

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	980,777	4,373,159	4,652,035
Total - Institutional Benefits (10013):	<u>980,777</u>	<u>4,373,159</u>	<u>4,652,035</u>
Other Budget Pool (10200)			
Salaries - Academic	0	868,267	354,973
Salaries - Supporting	0	27,239	14,391
Salaries - Professional	0	36,432	9,517
Employee Benefits	0	141,100	0
Travel	0	4,000	3,000
Operating Expenses	0	505,791	452,894
Total - Other Budget Pool (10200):	<u>0</u>	<u>1,582,829</u>	<u>834,775</u>
Access and Diversity Recruitment (10210)			
Salaries - Administrative	4,000	0	0
Employee Benefits	301	0	0
Operating Expenses	4,605	15,000	21,094
Total - Access and Diversity Recruitment (10210):	<u>8,906</u>	<u>15,000</u>	<u>21,094</u>
Claims Commission Allocation (10400)			
Operating Expenses	153,135	168,900	162,400
Total - Claims Commission Allocation (10400):	<u>153,135</u>	<u>168,900</u>	<u>162,400</u>

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Campus Mail Allocation (10410) Department Revenues	77,800	77,400	76,800
Total - Campus Mail Allocation (10410):	<u>77,800</u>	<u>77,400</u>	<u>76,800</u>
Motor Pool Allocation (10430) Department Revenues	16,558	0	0
Total - Motor Pool Allocation (10430):	<u>16,558</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	19,058	0	0
Total - Printing Services Allocation (10440):	<u>19,058</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	1,623,041	2,507,400	2,494,700
Total - IT Computer Allocation (10450):	<u>1,623,041</u>	<u>2,507,400</u>	<u>2,494,700</u>
Recreation Center Allocation (10470) Department Revenues	76,200	75,800	75,200
Total - Recreation Center Allocation (10470):	<u>76,200</u>	<u>75,800</u>	<u>75,200</u>

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Telephone Services Allocation (10480)			
Department Revenues	57,462	0	0
Total - Telephone Services Allocation (10480):	<u>57,462</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	824,300	579,800
Employee Benefits	1,192,175	1,474,606	1,620,771
Total - GA Service Scholarship (10863):	<u>1,192,175</u>	<u>2,298,906</u>	<u>2,200,571</u>
SURF (11412)			
Operating Expenses	0	9,000	9,000
Total - SURF (11412):	<u>0</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholar C McGruder (11420)			
Salaries - Students	0	0	2,000
Operating Expenses	1,000	0	0
Total - Presidential Res Scholar C McGruder (11420):	<u>1,000</u>	<u>0</u>	<u>2,000</u>
Presidential Res Scholar K Sienk (11421)			
Travel	2,340	0	1,118
Operating Expenses	0	0	215
Total - Presidential Res Scholar K Sienk (11421):	<u>2,340</u>	<u>0</u>	<u>1,333</u>

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Presidential Res Scholar C Gienger (11427)			
Salaries - Students	0	0	1,265
Travel	0	0	500
Operating Expenses	0	0	735
Total - Presidential Res Scholar C Gienger (11427):	<u>0</u>	<u>0</u>	<u>2,500</u>
Presidential Res Scholar J Oelgoetz (11430)			
Salaries - Students	0	0	1,150
Travel	0	0	500
Operating Expenses	0	0	850
Total - Presidential Res Scholar J Oelgoetz (11430):	<u>0</u>	<u>0</u>	<u>2,500</u>
Fac Prof Development - Alice Lin (11509)			
Operating Expenses	723	0	0
Total - Fac Prof Development - Alice Lin (11509):	<u>723</u>	<u>0</u>	<u>0</u>
Fac Prof Development - T Wang (11512)			
Operating Expenses	840	0	0
Total - Fac Prof Development - T Wang (11512):	<u>840</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	44,026	53,400	49,400
Employee Benefits	13,351	15,100	15,100
Operating Expenses	4	0	4,000
Total - TA CAT 1 Lab Maintenance (40010):	<u>57,381</u>	<u>68,500</u>	<u>68,500</u>

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TA Tech Projects (40011)			
Operating Expenses	0	0	664,492
Capital Outlay	0	0	5,000
Total - TA Tech Projects (40011):	0	0	669,492
TA OIT (40012)			
Operating Expenses	0	0	1,173,645
Total - TA OIT (40012):	0	0	1,173,645
TA Contingency (40013)			
Operating Expenses	0	0	60,838
Total - TA Contingency (40013):	0	0	60,838
TA Cat 6 Hrd and Soft Supp (40014)			
Operating Expenses	1,025,706	1,903,975	0
Capital Outlay	5,646	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	1,031,352	1,903,975	0
TA CAT 2 Netwk and Infra (40015)			
Operating Expenses	215,372	0	0
Total - TA CAT 2 Netwk and Infra (40015):	215,372	0	0

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TA Cat 7 Sm Clsrms (40016) Operating Expenses	604,222	0	0
Total - TA Cat 7 Sm Clsrms (40016):	604,222	0	0
TA CAT 5 Comptr Acq (40017) Operating Expenses	454,497	0	0
Total - TA CAT 5 Comptr Acq (40017):	454,497	0	0
TA Lab Student Worker (40018) Salaries - Students	0	0	110,600
Total - TA Lab Student Worker (40018):	0	0	110,600
TA Lab Operating (40019) Salaries - Students	20,913	0	0
Employee Benefits	246	0	0
Operating Expenses	1,985	0	50,825
Total - TA Lab Operating (40019):	23,144	0	50,825
TA Cat 3 and 4 Business (40020) Salaries - Students	105	0	0
Employee Benefits	9	0	0
Operating Expenses	511	0	0
Total - TA Cat 3 and 4 Business (40020):	625	0	0

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TA CAT 3 and 4 Geol and Geog (40021)			
Salaries - Students	935	0	0
Operating Expenses	806	0	0
Total - TA CAT 3 and 4 Geol and Geog (40021):	1,741	0	0
TA Cat 3 and 4 Education (40022)			
Operating Expenses	1,058	0	0
Total - TA Cat 3 and 4 Education (40022):	1,058	0	0
TA Cat 3 and 4 Library (40023)			
Salaries - Students	39,737	0	0
Employee Benefits	94	0	0
Operating Expenses	19,989	0	0
Total - TA Cat 3 and 4 Library (40023):	59,820	0	0
TA Cat 3 and 4 FCC (40025)			
Salaries - Students	11,259	0	0
Employee Benefits	43	0	0
Operating Expenses	2,209	0	0
Total - TA Cat 3 and 4 FCC (40025):	13,511	0	0
TA Cat 3 and 4 Hlth and HP (40026)			
Salaries - Students	17,621	0	0
Employee Benefits	329	0	0
Operating Expenses	1,143	0	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	19,093	0	0

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TA CAT 3 and 4 Trahern (40027) Operating Expenses	9,978	0	0
Total - TA CAT 3 and 4 Trahern (40027):	<u>9,978</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Lab Contingency (40028) Salaries - Students	0	110,600	0
Operating Expenses	82	50,825	0
Total - TA CAT 3 and 4 Lab Contingency (40028):	<u>82</u>	<u>161,425</u>	<u>0</u>
TA Cat 3 and 4 Biology (40029) Operating Expenses	2,160	0	0
Total - TA Cat 3 and 4 Biology (40029):	<u>2,160</u>	<u>0</u>	<u>0</u>
TA Cat 3 and 4 Chemistry (40030) Operating Expenses	279	0	0
Total - TA Cat 3 and 4 Chemistry (40030):	<u>279</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Nursing (40031) Operating Expenses	639	0	0
Total - TA CAT 3 and 4 Nursing (40031):	<u>639</u>	<u>0</u>	<u>0</u>

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TA CAT 3 and 4 Physics (40032)			
Salaries - Students	750	0	0
Operating Expenses	370	0	0
Total - TA CAT 3 and 4 Physics (40032):	<u>1,120</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Learn Ctr (40034)			
Salaries - Students	7,377	0	0
Employee Benefits	178	0	0
Operating Expenses	2,237	0	0
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>9,792</u>	<u>0</u>	<u>0</u>
TA CAT 3 and 4 Allied Health (40037)			
Operating Expenses	971	0	0
Total - TA CAT 3 and 4 Allied Health (40037):	<u>971</u>	<u>0</u>	<u>0</u>
Summer School (40050)			
Salaries - Academic	231,769	3,039,223	1,417,242
Employee Benefits	128,646	0	160,911
Operating Expenses	0	0	325,489
Total - Summer School (40050):	<u>360,415</u>	<u>3,039,223</u>	<u>1,903,642</u>
Supplement Faculty Overload (40051)			
Salaries - Academic	16,150	4,075,789	4,041,034
Employee Benefits	2,831	0	0
Operating Expenses	0	17,000	30,000
Total - Supplement Faculty Overload (40051):	<u>18,981</u>	<u>4,092,789</u>	<u>4,071,034</u>

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Winter Term (40055)			
Salaries - Academic	433,369	0	0
Salaries - Supporting	2,000	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	86,607	0	0
Total - Winter Term (40055):	<u>524,976</u>	<u>0</u>	<u>0</u>
Faculty Immigration Expense (40059)			
Operating Expenses	2,507	0	0
Total - Faculty Immigration Expense (40059):	<u>2,507</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)			
Salaries - Academic	0	0	281,614
Salaries - Supporting	0	0	6,702
Salaries - Professional	0	0	38,012
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>326,328</u>
Academic Initiatives (40073)			
Salaries - Professional	0	0	33,800
Total - Academic Initiatives (40073):	<u>0</u>	<u>0</u>	<u>33,800</u>
Student Success Committee (40075)			
Travel	30,824	27,400	27,400
Operating Expenses	25,691	32,600	32,600
Total - Student Success Committee (40075):	<u>56,515</u>	<u>60,000</u>	<u>60,000</u>

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International Fee (40114)			
Operating Expenses	40	0	0
Total - International Fee (40114):	<u>40</u>	<u>0</u>	<u>0</u>
Learning Opportunities (40115)			
Salaries - Supporting	27,336	40,300	40,695
Salaries - Professional	116,414	124,414	118,713
Employee Benefits	50,793	57,275	57,275
Travel	5,088	6,000	6,000
Operating Expenses	8,791	11,500	11,500
Department Revenues	175	0	0
Total - Learning Opportunities (40115):	<u>208,597</u>	<u>239,489</u>	<u>234,183</u>
Explore Opportunities Grant (40120)			
Salaries - Academic	2,250	1,500	0
Employee Benefits	599	448	0
Travel	11,254	7,131	0
Operating Expenses	16,236	119,152	131,900
Department Revenues	18,337	0	0
Total - Explore Opportunities Grant (40120):	<u>48,676</u>	<u>128,231</u>	<u>131,900</u>
Leadership Science (40121)			
Salaries - Academic	0	2,800	0
Total - Leadership Science (40121):	<u>0</u>	<u>2,800</u>	<u>0</u>

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Freshman Experience (41203)			
Salaries - Academic	80,196	0	3,299
Salaries - Students	4,574	10,000	10,000
Salaries - Professional	88,678	83,678	100,686
Employee Benefits	28,674	32,892	32,892
Travel	0	1,000	1,000
Operating Expenses	6,357	27,200	13,700
Department Revenues	75	0	0
Total - Freshman Experience (41203):	<u>208,554</u>	<u>154,770</u>	<u>161,577</u>
PeayRead (41204)			
Travel	3,089	2,400	2,400
Operating Expenses	17,450	22,600	22,600
Department Revenues	100	0	0
Total - PeayRead (41204):	<u>20,639</u>	<u>25,000</u>	<u>25,000</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	43,909	49,559	50,225
Salaries - Students	85,280	77,200	77,200
Salaries - Professional	135,500	135,600	137,923
Employee Benefits	74,991	51,318	51,318
Travel	888	3,000	4,000
Operating Expenses	307	3,600	3,600
Department Revenues	-12,170	0	0
Total - Academic Supp Ctr (42103):	<u>328,705</u>	<u>320,277</u>	<u>324,266</u>

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Structured Learning Assistance (42105)			
Salaries - Supporting	15,395	44,700	44,700
Salaries - Students	137,008	138,200	138,200
Salaries - Professional	62,291	70,119	26,300
Employee Benefits	75,197	62,244	62,244
Travel	1,792	1,000	0
Operating Expenses	21,773	20,800	20,800
Department Revenues	150	0	0
Total - Structured Learning Assistance (42105):	<u>313,606</u>	<u>337,063</u>	<u>292,244</u>
FWS Instruction (42719)			
Salaries - Students	22,283	35,700	35,700
Employee Benefits	564	141	141
Total - FWS Instruction (42719):	<u>22,847</u>	<u>35,841</u>	<u>35,841</u>
Regaining HOPE (42827)			
Salaries - Academic	960	2,400	2,400
Total - Regaining HOPE (42827):	<u>960</u>	<u>2,400</u>	<u>2,400</u>
Arts & Letters Non-Recurring (43015)			
Salaries - Academic	1,000	0	15,850
Employee Benefits	73	0	3,150
Travel	13,658	0	0
Operating Expenses	17,172	0	20,000
Total - Arts & Letters Non-Recurring (43015):	<u>31,903</u>	<u>0</u>	<u>39,000</u>

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Art (43101)			
Salaries - Academic	1,268,420	1,074,680	1,168,373
Salaries - Supporting	39,346	39,446	40,354
Salaries - Students	6,133	9,600	9,600
Salaries - Professional	84,839	89,895	98,619
Employee Benefits	413,713	309,999	312,599
Travel	18,163	18,000	18,000
Operating Expenses	59,919	57,800	55,200
Total - Art (43101):	<u>1,890,533</u>	<u>1,599,420</u>	<u>1,702,745</u>
Art & Design Materials (43107)			
Operating Expenses	142,651	140,100	151,500
Total - Art & Design Materials (43107):	<u>142,651</u>	<u>140,100</u>	<u>151,500</u>
Communication (43201)			
Salaries - Academic	1,423,515	1,044,434	1,222,809
Salaries - Supporting	33,773	33,873	34,723
Salaries - Students	650	800	800
Salaries - Professional	99,997	43,872	83,835
Employee Benefits	446,321	324,579	325,079
Travel	20,703	18,497	18,497
Operating Expenses	104,138	51,286	44,800
Department Revenues	-29,700	0	0
Total - Communication (43201):	<u>2,099,397</u>	<u>1,517,341</u>	<u>1,730,543</u>

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Forensics Debate (43203)			
Travel	138	6,500	6,500
Operating Expenses	2,491	500	500
Total - Forensics Debate (43203):	<u>2,629</u>	<u>7,000</u>	<u>7,000</u>
Mock Trial Team (43205)			
Travel	99	3,200	3,200
Operating Expenses	0	500	500
Total - Mock Trial Team (43205):	<u>99</u>	<u>3,700</u>	<u>3,700</u>
Theatre and Dance (43211)			
Salaries - Academic	691,040	515,956	480,518
Salaries - Supporting	35,113	36,250	37,035
Salaries - Professional	39,057	38,000	43,983
Employee Benefits	231,302	171,698	173,598
Travel	16,445	9,000	9,000
Operating Expenses	14,639	13,626	11,500
Department Revenues	-97	0	0
Total - Theatre and Dance (43211):	<u>1,027,499</u>	<u>784,530</u>	<u>755,634</u>
History and Philosophy (43301)			
Salaries - Academic	1,889,990	1,498,785	1,635,213
Salaries - Supporting	66,692	66,900	67,995
Salaries - Professional	45,175	0	36,400
Employee Benefits	605,817	442,096	442,096
Travel	29,941	25,600	25,000
Operating Expenses	9,947	22,300	13,300
Department Revenues	50	0	0
Total - History and Philosophy (43301):	<u>2,647,612</u>	<u>2,055,681</u>	<u>2,220,004</u>

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Languages and Literature (43401)			
Salaries - Academic	3,060,792	2,538,348	2,757,504
Salaries - Supporting	67,799	68,087	70,103
Salaries - Students	270	4,900	4,900
Salaries - Professional	26,773	0	36,400
Employee Benefits	1,004,643	738,530	739,630
Travel	38,610	42,729	43,000
Operating Expenses	35,741	31,189	16,700
Department Revenues	-3,878	0	0
Total - Languages and Literature (43401):	4,230,750	3,423,783	3,668,237
Music (43501)			
Salaries - Academic	1,694,628	1,574,291	1,566,823
Salaries - Supporting	49,998	49,673	50,812
Salaries - Students	245	0	0
Salaries - Professional	158,265	48,000	150,829
Employee Benefits	530,115	392,350	395,750
Travel	18,336	26,900	26,900
Operating Expenses	33,761	30,224	28,125
Total - Music (43501):	2,485,348	2,121,438	2,219,239
Comm Sch of the Arts Academic (43503)			
Salaries - Academic	13,370	9,600	9,600
Salaries - Professional	0	0	20,000
Employee Benefits	772	1,500	1,500
Operating Expenses	3,589	2,900	2,900
Total - Comm Sch of the Arts Academic (43503):	17,731	14,000	34,000

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Music Mass Comm Bldg (43507)			
Salaries - Students	5,242	0	0
Employee Benefits	144	0	0
Operating Expenses	-937	2,000	2,000
Department Revenues	-5,940	0	0
Total - Music Mass Comm Bldg (43507):	-1,491	2,000	2,000
Marching Band (43509)			
Salaries - Supporting	3,050	3,050	3,050
Salaries - Students	0	0	5,000
Employee Benefits	233	400	400
Travel	14,694	18,550	18,550
Operating Expenses	87,223	98,790	80,790
Capital Outlay	6,463	0	0
Department Revenues	176	0	0
Total - Marching Band (43509):	111,839	120,790	107,790
Private Instruction Music (43512)			
Salaries - Academic	57,976	0	0
Salaries - Supporting	22,913	0	0
Salaries - Professional	41,000	41,300	42,530
Employee Benefits	26,219	22,000	22,000
Operating Expenses	8,935	0	0
Total - Private Instruction Music (43512):	157,043	63,300	64,530

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Choral Activities (43515)			
Operating Expenses	12,591	13,100	13,100
Department Revenues	150	0	0
Total - Choral Activities (43515):	<u>12,741</u>	<u>13,100</u>	<u>13,100</u>
African American Studies (43701)			
Salaries - Academic	27,800	44,700	62,251
Salaries - Students	0	400	400
Employee Benefits	6,305	3,109	3,109
Travel	1,128	1,800	1,800
Operating Expenses	842	1,200	1,200
Total - African American Studies (43701):	<u>36,075</u>	<u>51,209</u>	<u>68,760</u>
Honors Program (43703)			
Salaries - Academic	4,351	0	0
Salaries - Supporting	14,038	15,400	15,816
Salaries - Professional	0	5,200	0
Employee Benefits	1,517	1,161	1,161
Travel	1,256	1,000	1,000
Operating Expenses	20,963	21,000	24,000
Department Revenues	50	0	0
Total - Honors Program (43703):	<u>42,175</u>	<u>43,761</u>	<u>41,977</u>
Womens Studies (43707)			
Salaries - Supporting	553	0	0
Salaries - Students	623	1,300	1,300
Employee Benefits	46	0	0
Operating Expenses	2,127	2,000	2,100
Department Revenues	53	0	0
Total - Womens Studies (43707):	<u>3,402</u>	<u>3,300</u>	<u>3,400</u>

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International Studies Minor (43709)			
Travel	0	694	694
Operating Expenses	406	306	306
Total - International Studies Minor (43709):	406	1,000	1,000
Foreign Language Studies (43710)			
Salaries - Professional	2,600	0	0
Operating Expenses	26,664	24,364	0
Total - Foreign Language Studies (43710):	29,264	24,364	0
Graduate Studies Other (44003)			
Salaries - Professional	1,400	1,400	1,400
Employee Benefits	107	107	107
Operating Expenses	272,240	275,200	275,200
Total - Graduate Studies Other (44003):	273,747	276,707	276,707
Grad Studies Non-Recurring (44004)			
Salaries - Professional	0	0	22,100
Total - Grad Studies Non-Recurring (44004):	0	0	22,100
Fac Res William Ward (44145)			
Operating Expenses	1,057	0	0
Total - Fac Res William Ward (44145):	1,057	0	0

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Behavioral & HS - Non-Recurring (45012)			
Operating Expenses	0	0	46,642
Total - Behavioral & HS - Non-Recurring (45012):	<u>0</u>	<u>0</u>	<u>46,642</u>
Behav & Hlth Sci Faculty Startup (45014)			
Operating Expenses	1,476	0	0
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>1,476</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)			
Salaries - Academic	1,458,694	1,108,115	1,208,771
Salaries - Supporting	38,679	38,779	39,583
Salaries - Professional	85,308	0	15,600
Employee Benefits	371,479	272,855	272,855
Travel	11,052	12,000	12,000
Operating Expenses	37,070	31,578	12,636
Total - Health and Human Performance (45301):	<u>2,002,282</u>	<u>1,463,327</u>	<u>1,561,445</u>
Military Science (45401)			
Salaries - Professional	38,983	39,083	39,942
Employee Benefits	12,396	7,916	7,916
Operating Expenses	5,447	5,291	4,400
Department Revenues	815	0	0
Total - Military Science (45401):	<u>57,641</u>	<u>52,290</u>	<u>52,258</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Nursing (45501)			
Salaries - Academic	2,342,611	1,881,003	1,949,123
Salaries - Supporting	84,715	80,883	82,602
Salaries - Students	2,724	2,500	2,500
Salaries - Professional	101,752	84,003	70,816
Employee Benefits	748,459	574,544	574,544
Travel	18,069	35,000	35,000
Operating Expenses	92,004	214,111	213,192
Department Revenues	1,124	0	0
Total - Nursing (45501):	3,391,458	2,872,044	2,927,777
Nursing Clinical (45503)			
Operating Expenses	129	0	0
Department Revenues	50	0	0
Total - Nursing Clinical (45503):	179	0	0
Political Science (45601)			
Salaries - Academic	941,397	793,509	829,011
Salaries - Supporting	37,535	37,635	38,542
Salaries - Students	21,872	12,900	12,900
Employee Benefits	333,994	248,142	248,942
Travel	12,086	11,000	10,000
Operating Expenses	7,477	13,015	9,900
Department Revenues	-988	0	0
Total - Political Science (45601):	1,353,373	1,116,201	1,149,295

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	Actual 2018-19	July 2019-20	October 2019-20
Psychology (45701)			
Salaries - Academic	1,582,172	1,195,215	1,310,028
Salaries - Supporting	37,790	37,890	38,790
Salaries - Students	1,520	0	1,270
Salaries - Professional	63,833	0	47,117
Employee Benefits	453,495	340,982	343,082
Travel	15,018	16,000	16,000
Operating Expenses	21,756	42,344	30,813
Total - Psychology (45701):	<u>2,175,584</u>	<u>1,632,431</u>	<u>1,787,100</u>
Graduate Counseling Course Fee (45703)			
Travel	119	0	0
Operating Expenses	8,614	25,600	25,600
Department Revenues	50	0	0
Total - Graduate Counseling Course Fee (45703):	<u>8,783</u>	<u>25,600</u>	<u>25,600</u>
Social Work (45801)			
Salaries - Academic	562,299	442,368	449,927
Salaries - Supporting	25,908	30,129	30,129
Salaries - Students	0	2,000	2,000
Salaries - Professional	5,200	5,200	2,600
Employee Benefits	165,824	119,039	119,039
Travel	9,083	8,000	8,000
Operating Expenses	18,237	20,000	7,000
Department Revenues	103	0	0
Total - Social Work (45801):	<u>786,654</u>	<u>626,736</u>	<u>618,695</u>

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Sociology (45803)			
Salaries - Academic	491,589	378,391	418,076
Salaries - Supporting	28,882	31,955	32,577
Salaries - Students	225	900	900
Employee Benefits	146,220	104,150	104,150
Travel	2,567	6,000	7,000
Operating Expenses	10,367	10,658	7,300
Total - Sociology (45803):	<u>679,850</u>	<u>532,054</u>	<u>570,003</u>
Criminal Justice (45901)			
Salaries - Academic	498,093	582,624	613,733
Salaries - Supporting	32,724	32,824	33,558
Salaries - Professional	4,481	0	0
Employee Benefits	151,662	113,007	113,007
Travel	5,084	6,000	8,000
Operating Expenses	8,841	14,744	7,200
Total - Criminal Justice (45901):	<u>700,885</u>	<u>749,199</u>	<u>775,498</u>
College of Sci & Math - Non-Recurri (46015)			
Travel	16,988	0	0
Operating Expenses	27,515	0	0
Capital Outlay	34,280	0	0
Department Revenues	3,135	0	0
Total - College of Sci & Math - Non-Recurri (46015):	<u>81,918</u>	<u>0</u>	<u>0</u>

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Biological Science (46101)			
Salaries - Academic	1,784,428	1,395,365	1,487,803
Salaries - Supporting	39,480	38,154	37,000
Salaries - Students	19,213	29,000	16,000
Salaries - Professional	275,211	137,722	180,272
Employee Benefits	547,041	410,063	410,063
Travel	23,702	22,000	22,000
Operating Expenses	31,972	30,700	43,600
Capital Outlay	8,231	0	0
Department Revenues	502	0	0
Total - Biological Science (46101):	<u>2,729,780</u>	<u>2,063,004</u>	<u>2,196,738</u>
Biology Consumables (46103)			
Operating Expenses	107,348	111,000	112,000
Department Revenues	129	0	0
Total - Biology Consumables (46103):	<u>107,477</u>	<u>111,000</u>	<u>112,000</u>
Allied Health (46152)			
Salaries - Academic	606,282	597,296	624,942
Salaries - Supporting	20,389	20,743	21,180
Salaries - Students	0	3,500	3,500
Employee Benefits	182,951	136,391	145,882
Travel	6,693	8,000	8,000
Operating Expenses	3,001	3,000	3,000
Total - Allied Health (46152):	<u>819,316</u>	<u>768,930</u>	<u>806,504</u>

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Allied Health Consumables (46153)			
Operating Expenses	10,585	10,600	10,600
Total - Allied Health Consumables (46153):	<u>10,585</u>	<u>10,600</u>	<u>10,600</u>
Medical Technology (46155)			
Salaries - Academic	67,639	0	27,842
Employee Benefits	10,964	6,832	4,886
Travel	5,007	5,000	5,000
Operating Expenses	10,511	11,100	11,100
Department Revenues	-261	0	0
Total - Medical Technology (46155):	<u>93,860</u>	<u>22,932</u>	<u>48,828</u>
Radiation Therapy (46157)			
Salaries - Academic	23,640	0	12,676
Employee Benefits	4,208	4,083	2,267
Travel	2,574	4,000	4,000
Operating Expenses	10,520	10,000	10,000
Department Revenues	-584	0	0
Total - Radiation Therapy (46157):	<u>40,358</u>	<u>18,083</u>	<u>28,943</u>
Radiological Technology (46159)			
Salaries - Academic	71,300	0	26,790
Employee Benefits	10,999	10,473	4,744
Travel	3,642	4,200	4,200
Operating Expenses	10,547	10,000	10,000
Department Revenues	-609	0	0
Total - Radiological Technology (46159):	<u>95,879</u>	<u>24,673</u>	<u>45,734</u>

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MLS - Phlebotomy (46160)			
Salaries - Academic	28,500	0	0
Employee Benefits	1,546	0	0
Operating Expenses	4,109	0	0
Department Revenues	10,411	0	0
Total - MLS - Phlebotomy (46160):	44,566	0	0
Chemistry (46201)			
Salaries - Academic	979,087	819,717	884,968
Salaries - Supporting	41,417	41,417	42,569
Salaries - Students	1,197	2,700	7,700
Salaries - Professional	72,833	50,233	66,567
Employee Benefits	384,428	256,769	257,569
Travel	4,383	11,000	11,000
Operating Expenses	28,426	28,178	23,178
Department Revenues	-172	0	0
Total - Chemistry (46201):	1,511,599	1,210,014	1,293,551
Chemistry Consumables (46203)			
Operating Expenses	38,950	37,100	37,100
Total - Chemistry Consumables (46203):	38,950	37,100	37,100
Chemical Engineering Technology (46207)			
Salaries - Academic	0	900	0
Total - Chemical Engineering Technology (46207):	0	900	0

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Computer Science and Inf Technology (46301)			
Salaries - Academic	1,197,301	823,569	1,032,260
Salaries - Supporting	36,249	39,610	39,000
Salaries - Students	11,122	5,600	1,100
Salaries - Professional	110,025	69,400	62,400
Employee Benefits	492,390	239,358	242,858
Travel	12,685	10,000	11,000
Operating Expenses	21,428	19,642	10,900
Department Revenues	-1,400	0	0
Total - Computer Science and Inf Technology (46301):	1,879,800	1,207,179	1,399,518
Geology Geography (46401)			
Salaries - Academic	832,320	744,893	774,613
Salaries - Supporting	38,746	38,846	39,679
Salaries - Students	4,516	4,800	4,800
Salaries - Professional	48,562	43,300	49,411
Employee Benefits	303,591	224,895	224,895
Travel	16,677	12,300	11,300
Operating Expenses	15,816	19,500	18,500
Department Revenues	50	0	0
Total - Geology Geography (46401):	1,260,278	1,088,534	1,123,198
Geology Geography Consumables (46403)			
Travel	1,734	0	0
Operating Expenses	16,104	25,000	25,000
Capital Outlay	5,301	0	0
Total - Geology Geography Consumables (46403):	23,139	25,000	25,000

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Agriculture (46405)			
Salaries - Academic	492,928	435,036	412,033
Salaries - Supporting	16,729	16,775	17,139
Salaries - Professional	5,200	0	5,200
Employee Benefits	149,909	112,196	112,196
Travel	2,877	5,000	5,000
Operating Expenses	11,607	11,400	11,400
Department Revenues	-157	0	0
Total - Agriculture (46405):	<u>679,093</u>	<u>580,407</u>	<u>562,968</u>
Agriculture Consumables (46407)			
Operating Expenses	5,213	9,600	9,600
Total - Agriculture Consumables (46407):	<u>5,213</u>	<u>9,600</u>	<u>9,600</u>
Mathematics (46501)			
Salaries - Academic	2,052,889	1,616,643	1,761,389
Salaries - Supporting	38,598	38,698	39,527
Salaries - Students	1,069	4,900	4,900
Salaries - Professional	183,240	52,000	153,400
Employee Benefits	1,035,346	479,931	481,031
Travel	20,376	23,000	23,000
Operating Expenses	45,015	29,851	19,000
Department Revenues	-400	0	0
Total - Mathematics (46501):	<u>3,376,133</u>	<u>2,245,023</u>	<u>2,482,247</u>

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Physics (46601)			
Salaries - Academic	1,012,960	853,159	852,495
Salaries - Supporting	30,475	29,719	29,719
Salaries - Students	1,340	3,000	3,000
Salaries - Professional	46,570	46,670	47,894
Employee Benefits	373,018	332,397	332,397
Travel	11,509	12,500	12,500
Operating Expenses	18,146	23,500	18,950
Capital Outlay	0	0	1,050
Department Revenues	-2,415	0	0
Total - Physics (46601):	<u>1,491,603</u>	<u>1,300,945</u>	<u>1,298,005</u>
Physics Consumables (46603)			
Operating Expenses	42,131	47,300	47,300
Department Revenues	3,000	0	0
Total - Physics Consumables (46603):	<u>45,131</u>	<u>47,300</u>	<u>47,300</u>
School of Tech and Public Mgmt (47003)			
Salaries - Academic	83,805	153,905	0
Employee Benefits	16,829	12,780	0
Travel	0	4,100	0
Operating Expenses	0	28,300	0
Total - School of Tech and Public Mgmt (47003):	<u>100,634</u>	<u>199,085</u>	<u>0</u>

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Professional Studies (47005)			
Salaries - Academic	765,091	491,186	739,162
Salaries - Supporting	39,980	41,238	42,082
Employee Benefits	198,195	151,994	164,774
Travel	2,035	7,000	8,000
Operating Expenses	19,532	17,073	11,393
Total - Professional Studies (47005):	<u>1,024,833</u>	<u>708,491</u>	<u>965,411</u>
Culinary Arts (47006)			
Operating Expenses	8,460	5,913	0
Department Revenues	-300	0	0
Total - Culinary Arts (47006):	<u>8,160</u>	<u>5,913</u>	<u>0</u>
Culinary Arts Materials (47009)			
Travel	506	0	0
Operating Expenses	17,259	17,600	17,600
Department Revenues	-425	0	0
Total - Culinary Arts Materials (47009):	<u>17,340</u>	<u>17,600</u>	<u>17,600</u>
Engineering Technology (47101)			
Salaries - Academic	699,765	707,975	801,083
Salaries - Supporting	85,622	85,822	87,786
Salaries - Students	0	2,200	2,200
Salaries - Professional	5,200	5,200	2,600
Employee Benefits	252,370	190,022	190,022
Travel	9,220	7,000	8,000
Operating Expenses	20,683	27,600	25,600
Department Revenues	13	0	0
Total - Engineering Technology (47101):	<u>1,072,873</u>	<u>1,025,819</u>	<u>1,117,291</u>

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Aviation Science (47103)			
Salaries - Academic	83,850	133,850	135,528
Salaries - Supporting	11,635	55,000	55,000
Employee Benefits	19,079	56,700	56,700
Travel	4,389	5,000	5,000
Operating Expenses	166,502	100,000	119,300
Total - Aviation Science (47103):	<u>285,455</u>	<u>350,550</u>	<u>371,528</u>
Matching - Ft.Campbell Strong (47105)			
Salaries - Academic	0	1,400	0
Total - Matching - Ft.Campbell Strong (47105):	<u>0</u>	<u>1,400</u>	<u>0</u>
RODP Instruction (49002)			
Salaries - Academic	271,251	0	1,867
Salaries - Professional	47,132	47,232	48,037
Employee Benefits	66,383	74,300	74,300
Travel	0	1,000	1,000
Operating Expenses	18,074	6,588	0
Total - RODP Instruction (49002):	<u>402,840</u>	<u>129,120</u>	<u>125,204</u>
Distance Education Online Fee (49003)			
Salaries - Academic	577,500	636,700	636,700
Salaries - Supporting	104,709	110,500	111,750
Salaries - Students	44,182	45,000	45,000
Salaries - Professional	416,834	503,100	506,426
Employee Benefits	398,565	474,600	476,500
Travel	28,296	25,000	25,000
Operating Expenses	260,634	326,300	457,279
Department Revenues	10,350	0	0
Total - Distance Education Online Fee (49003):	<u>1,841,070</u>	<u>2,121,200</u>	<u>2,258,655</u>

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Off Campus Classes (49007)			
Salaries - Professional	0	1,000	1,000
Travel	73	2,000	2,000
Operating Expenses	25,508	21,900	21,900
Total - Off Campus Classes (49007):	<u>25,581</u>	<u>24,900</u>	<u>24,900</u>
Dual Enrollment (49009)			
Salaries - Academic	112,951	40,000	102,000
Salaries - Supporting	37,724	33,500	38,500
Salaries - Professional	105,380	103,700	113,137
Employee Benefits	105,956	74,152	74,152
Travel	6,890	12,637	12,637
Operating Expenses	16,908	13,740	11,991
Department Revenues	2,526	0	0
Total - Dual Enrollment (49009):	<u>388,335</u>	<u>277,729</u>	<u>352,417</u>
Extended Education (49011)			
Salaries - Academic	19,740	20,000	20,000
Salaries - Supporting	40,082	37,107	37,659
Salaries - Professional	43,600	43,200	44,056
Employee Benefits	42,536	43,946	43,946
Travel	778	1,000	1,000
Operating Expenses	608,656	554,747	553,339
Department Revenues	-169	0	0
Total - Extended Education (49011):	<u>755,223</u>	<u>700,000</u>	<u>700,000</u>

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Extended Education - Phlebotomy (49012)			
Salaries - Academic	12,930	27,600	27,600
Employee Benefits	1,734	600	600
Operating Expenses	23,354	113,400	113,400
Department Revenues	3,367	0	0
Total - Extended Education - Phlebotomy (49012):	41,385	141,600	141,600
English as a Second Language (49013)			
Salaries - Academic	44,728	91,800	91,800
Salaries - Professional	28,257	32,857	33,281
Employee Benefits	8,842	20,043	20,043
Operating Expenses	5,776	8,400	7,976
Total - English as a Second Language (49013):	87,603	153,100	153,100
Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,529,491	1,240,496	1,422,554
Salaries - Supporting	0	15,478	16,150
Salaries - Students	1,318	2,500	2,500
Salaries - Professional	13,000	13,000	18,200
Employee Benefits	392,783	389,523	396,059
Travel	14,094	14,094	11,000
Operating Expenses	10,721	7,406	10,500
Total - Management, Marketing, Gen Business (49503):	1,961,407	1,682,497	1,876,963

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Accounting, Finance, Economics (49505)			
Salaries - Academic	1,612,214	1,509,827	1,647,915
Salaries - Supporting	0	15,477	16,148
Salaries - Students	0	2,600	2,600
Salaries - Professional	20,800	0	26,000
Employee Benefits	446,366	421,677	447,227
Travel	13,628	13,000	13,000
Operating Expenses	7,710	10,500	10,500
Total - Accounting, Finance, Economics (49505):	<u>2,100,718</u>	<u>1,973,081</u>	<u>2,163,390</u>
Business Academic Fee (49506)			
Salaries - Academic	201,718	229,836	233,855
Salaries - Supporting	32,105	500	0
Salaries - Professional	150,142	212,050	253,417
Employee Benefits	120,011	153,000	177,100
Travel	11,166	10,000	40,000
Operating Expenses	92,719	131,614	145,628
Department Revenues	775	0	0
Total - Business Academic Fee (49506):	<u>608,636</u>	<u>737,000</u>	<u>850,000</u>
College of Business - Non-Recurring (49511)			
Travel	12,657	0	0
Operating Expenses	9,132	0	0
Total - College of Business - Non-Recurring (49511):	<u>21,789</u>	<u>0</u>	<u>0</u>

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Teaching and Learning (49703)			
Salaries - Academic	1,173,421	1,039,519	1,028,859
Salaries - Professional	68,824	73,553	8,850
Employee Benefits	369,426	266,286	266,286
Travel	14,144	15,000	16,000
Operating Expenses	10,134	11,300	11,300
Department Revenues	230	0	0
Total - Teaching and Learning (49703):	<u>1,636,179</u>	<u>1,405,658</u>	<u>1,331,295</u>
Educational Specialties (49704)			
Salaries - Academic	924,368	677,004	855,410
Salaries - Supporting	41,534	32,145	32,621
Salaries - Students	3,911	0	0
Salaries - Professional	106,404	51,408	52,596
Employee Benefits	322,528	252,749	252,749
Travel	9,928	12,000	11,000
Operating Expenses	15,187	15,100	12,300
Total - Educational Specialties (49704):	<u>1,423,860</u>	<u>1,040,406</u>	<u>1,216,676</u>
Student Teaching (49705)			
Salaries - Academic	59,627	0	0
Employee Benefits	3,977	2,429	0
Travel	15,953	12,200	12,200
Operating Expenses	39,952	40,500	40,500
Department Revenues	625	0	0
Total - Student Teaching (49705):	<u>120,134</u>	<u>55,129</u>	<u>52,700</u>

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Ready2Teach (49711)			
Salaries - Academic	11,461	11,402	11,580
Salaries - Supporting	47,693	70,000	70,000
Salaries - Professional	15,759	5,200	5,200
Employee Benefits	8,743	23,200	23,200
Travel	17,172	10,000	20,000
Operating Expenses	74,843	77,200	152,022
Department Revenues	75	0	0
Total - Ready2Teach (49711):	<u>175,746</u>	<u>197,002</u>	<u>282,002</u>
Full Spectrum Learning (49712)			
Salaries - Academic	1,250	1,250	1,250
Salaries - Supporting	45,572	42,050	61,050
Salaries - Students	0	18,800	8,800
Employee Benefits	3,699	3,800	4,800
Travel	2,046	1,500	1,500
Operating Expenses	4,356	15,100	28,692
Department Revenues	1,985	0	0
Total - Full Spectrum Learning (49712):	<u>58,908</u>	<u>82,500</u>	<u>106,092</u>
College of Education - Non-Recurrin (49713)			
Travel	1,698	0	0
Operating Expenses	10,734	0	0
Total - College of Education - Non-Recurrin (49713):	<u>12,432</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Instruction (200):			
Salaries - Administrative	4,000	0	0
Salaries - Academic	36,108,866	36,972,326	37,453,146
Salaries - Supporting	1,500,913	1,620,751	1,656,341
Salaries - Students	475,214	531,600	519,785
Salaries - Professional	2,967,519	3,161,321	3,434,866
Employee Benefits	14,561,674	15,221,636	15,743,647
Travel	595,044	587,932	618,396
Operating Expenses	5,616,086	6,061,421	6,474,029
Capital Outlay	59,921	0	6,050
Department Revenues	1,850,027	2,660,600	2,646,700
Total	63,739,264	66,817,587	68,552,960
Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			
Total - Instruction (20):			
Salaries - Administrative	4,000	0	0
Salaries - Academic	36,108,866	36,972,326	37,453,146
Salaries - Supporting	1,500,913	1,620,751	1,656,341
Salaries - Students	475,214	531,600	519,785
Salaries - Professional	2,967,519	3,161,321	3,434,866
Employee Benefits	14,561,674	15,221,636	15,743,647
Travel	595,044	587,932	618,396
Operating Expense	5,616,086	6,061,421	6,474,029
Capital Outlay	59,921	0	6,050
Department Revenues	1,850,027	2,660,600	2,646,700
Total	63,739,264	66,817,587	68,552,960
Research (25)			
Research (250)			

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	Actual 2018-19	July 2019-20	October 2019-20
Institutional Benefits (10013)			
Employee Benefits	19,004	20,082	23,234
Total - Institutional Benefits (10013):	<u>19,004</u>	<u>20,082</u>	<u>23,234</u>
Other Budget Pool (10200)			
Salaries - Academic	0	7,902	2,889
Salaries - Supporting	0	1,812	1,812
Salaries - Professional	0	2,086	2,086
Employee Benefits	0	2,700	0
Operating Expenses	0	2,306	91,848
Total - Other Budget Pool (10200):	<u>0</u>	<u>16,806</u>	<u>98,635</u>
Claims Commission Allocation (10400)			
Operating Expenses	1,013	1,100	1,100
Total - Claims Commission Allocation (10400):	<u>1,013</u>	<u>1,100</u>	<u>1,100</u>
Campus Mail Allocation (10410)			
Department Revenues	500	500	500
Total - Campus Mail Allocation (10410):	<u>500</u>	<u>500</u>	<u>500</u>
Motor Pool Allocation (10430)			
Department Revenues	110	0	0
Total - Motor Pool Allocation (10430):	<u>110</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Printing Services Allocation (10440)			
Operating Expenses	126	0	0
Total - Printing Services Allocation (10440):	<u>126</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	10,772	16,400	16,400
Total - IT Computer Allocation (10450):	<u>10,772</u>	<u>16,400</u>	<u>16,400</u>
Recreation Center Allocation (10470)			
Department Revenues	500	500	500
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>500</u>	<u>500</u>
Telephone Services Allocation (10480)			
Department Revenues	381	0	0
Total - Telephone Services Allocation (10480):	<u>381</u>	<u>0</u>	<u>0</u>
Grants Incentive (11409)			
Operating Expenses	0	0	30,345
Total - Grants Incentive (11409):	<u>0</u>	<u>0</u>	<u>30,345</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Undergraduate Research (11411)			
Salaries - Academic	12,000	12,000	12,000
Salaries - Students	400	400	400
Salaries - Professional	10,400	10,400	5,200
Employee Benefits	2,063	918	918
Travel	20,616	26,000	26,000
Operating Expenses	10,737	10,600	10,600
Department Revenues	4,914	0	0
Total - Undergraduate Research (11411):	61,130	60,318	55,118
Academic Research (11413)			
Employee Benefits	683	0	0
Travel	2,243	0	0
Operating Expenses	327	48,691	51,110
Total - Academic Research (11413):	3,253	48,691	51,110
Graduate Research (11414)			
Travel	61	0	0
Operating Expenses	973	0	0
Total - Graduate Research (11414):	1,034	0	0
Presidential Res Scholars (11415)			
Operating Expenses	0	30,000	30,000
Total - Presidential Res Scholars (11415):	0	30,000	30,000

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	Actual 2018-19	July 2019-20	October 2019-20
Physics Space Gr Match (11435)			
Salaries - Academic	3,722	0	0
Salaries - Professional	0	10,300	10,300
Employee Benefits	789	2,000	2,000
Operating Expenses	-1,734	0	0
Total - Physics Space Gr Match (11435):	<u>2,777</u>	<u>12,300</u>	<u>12,300</u>
Fac Prof Development - R Johansen (11495)			
Operating Expenses	0	5,071	5,123
Total - Fac Prof Development - R Johansen (11495):	<u>0</u>	<u>5,071</u>	<u>5,123</u>
Fac Prof Development - M Cashner (11496)			
Operating Expenses	0	221	309
Total - Fac Prof Development - M Cashner (11496):	<u>0</u>	<u>221</u>	<u>309</u>
Fac Prof Development - S Woltmann (11497)			
Operating Expenses	1,792	2,904	1,958
Total - Fac Prof Development - S Woltmann (11497):	<u>1,792</u>	<u>2,904</u>	<u>1,958</u>
Fac Prof Development - C Gienger (11498)			
Operating Expenses	713	1,538	1,325
Total - Fac Prof Development - C Gienger (11498):	<u>713</u>	<u>1,538</u>	<u>1,325</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Fac Prof Development - A Kovalskiy (11499)			
Travel	660	0	0
Operating Expenses	0	660	0
Total - Fac Prof Development - A Kovalskiy (11499):	<u>660</u>	<u>660</u>	<u>0</u>
Fac Prof Development - D Estes (11500)			
Travel	1,321	0	0
Operating Expenses	0	2,594	4,682
Total - Fac Prof Development - D Estes (11500):	<u>1,321</u>	<u>2,594</u>	<u>4,682</u>
Fac Prof Development - S Hamilton (11501)			
Operating Expenses	0	251	-112
Total - Fac Prof Development - S Hamilton (11501):	<u>0</u>	<u>251</u>	<u>-112</u>
Fac Prof Development - M Rogers (11502)			
Operating Expenses	0	1,147	1,147
Total - Fac Prof Development - M Rogers (11502):	<u>0</u>	<u>1,147</u>	<u>1,147</u>
Fac Prof Development - J Lebkuecher (11503)			
Operating Expenses	0	161	269
Total - Fac Prof Development - J Lebkuecher (11503):	<u>0</u>	<u>161</u>	<u>269</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Fac Prof Development - J Oelgoetz (11504) Operating Expenses	0	126	500
Total - Fac Prof Development - J Oelgoetz (11504):	<u>0</u>	<u>126</u>	<u>500</u>
Fac Prof Development - P Orr (11505) Operating Expenses	0	213	336
Total - Fac Prof Development - P Orr (11505):	<u>0</u>	<u>213</u>	<u>336</u>
Fac Prof Development - T Higdon (11507) Operating Expenses	0	1,500	1,500
Total - Fac Prof Development - T Higdon (11507):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Fac Prof Development - K Butler (11508) Operating Expenses	0	1,500	1,500
Total - Fac Prof Development - K Butler (11508):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Fac Prof Development - Alice Lin (11509) Travel	969	0	0
Operating Expenses	330	2,000	-22
Total - Fac Prof Development - Alice Lin (11509):	<u>1,299</u>	<u>2,000</u>	<u>-22</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Fac Prof Development - J Malaney (11510) Operating Expenses	0	3,775	0
Total - Fac Prof Development - J Malaney (11510):	<u>0</u>	<u>3,775</u>	<u>0</u>
Fac Prof Development - K Nakutis (11511) Operating Expenses	0	199	505
Total - Fac Prof Development - K Nakutis (11511):	<u>0</u>	<u>199</u>	<u>505</u>
Fac Prof Development - T Wang (11512) Operating Expenses	0	1,000	160
Total - Fac Prof Development - T Wang (11512):	<u>0</u>	<u>1,000</u>	<u>160</u>
Grant Incentive - Educ Specialties (11515) Operating Expenses	0	787	659
Total - Grant Incentive - Educ Specialties (11515):	<u>0</u>	<u>787</u>	<u>659</u>
Grant Incentive - COE (11516) Operating Expenses	0	787	659
Total - Grant Incentive - COE (11516):	<u>0</u>	<u>787</u>	<u>659</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Grant Incentive - Biology (11517)			
Operating Expenses	0	2,648	3,635
Total - Grant Incentive - Biology (11517):	<u>0</u>	<u>2,648</u>	<u>3,635</u>
Grant Incentive - CoSTEM (11518)			
Salaries - Academic	3,000	0	0
Employee Benefits	534	0	0
Operating Expenses	2,500	11,558	9,646
Total - Grant Incentive - CoSTEM (11518):	<u>6,034</u>	<u>11,558</u>	<u>9,646</u>
Grant Incentive Nursing (11519)			
Operating Expenses	0	141	223
Total - Grant Incentive Nursing (11519):	<u>0</u>	<u>141</u>	<u>223</u>
Grant Incentive CoBHS (11520)			
Operating Expenses	0	141	223
Total - Grant Incentive CoBHS (11520):	<u>0</u>	<u>141</u>	<u>223</u>
Grant Incentive - Physics (11521)			
Travel	440	0	0
Operating Expenses	0	440	0
Total - Grant Incentive - Physics (11521):	<u>440</u>	<u>440</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Grant Incentive/Dev-J Johnson (11522) Operating Expenses	0	0	3,124
Total - Grant Incentive/Dev-J Johnson (11522):	<u>0</u>	<u>0</u>	<u>3,124</u>
Grant Incentive/Dev-S Goodrich (11523) Operating Expenses	0	0	1,742
Total - Grant Incentive/Dev-S Goodrich (11523):	<u>0</u>	<u>0</u>	<u>1,742</u>
Grant Incentive/Dev-M Conwell (11524) Operating Expenses	0	0	3,907
Total - Grant Incentive/Dev-M Conwell (11524):	<u>0</u>	<u>0</u>	<u>3,907</u>
Fac Prof Development - C Baskauf (11525) Operating Expenses	0	0	638
Total - Fac Prof Development - C Baskauf (11525):	<u>0</u>	<u>0</u>	<u>638</u>
Fac Prof Development - C Gentry (11526) Operating Expenses	0	0	279
Total - Fac Prof Development - C Gentry (11526):	<u>0</u>	<u>0</u>	<u>279</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Grant Incentive - GeoScience (11527) Operating Expenses	0	0	186
Total - Grant Incentive - GeoScience (11527):	<u>0</u>	<u>0</u>	<u>186</u>
Grant Incentive - Southeast Grassl (11528) Operating Expenses	0	0	191
Total - Grant Incentive - Southeast Grassl (11528):	<u>0</u>	<u>0</u>	<u>191</u>
Grant Incentive - FC Admin (11529) Operating Expenses	0	0	204
Total - Grant Incentive - FC Admin (11529):	<u>0</u>	<u>0</u>	<u>204</u>
Grant Incentive - Student Affairs (11530) Operating Expenses	0	0	20
Total - Grant Incentive - Student Affairs (11530):	<u>0</u>	<u>0</u>	<u>20</u>
Grant Incentive - J Baldwin (11531) Operating Expenses	0	0	29
Total - Grant Incentive - J Baldwin (11531):	<u>0</u>	<u>0</u>	<u>29</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Arts & Letters Faculty Startup (43011)			
Operating Expenses	1,496	0	7,500
Total - Arts & Letters Faculty Startup (43011):	<u>1,496</u>	<u>0</u>	<u>7,500</u>
Choral Activities (43515)			
Operating Expenses	119	0	0
Total - Choral Activities (43515):	<u>119</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Supporting	18,109	18,109	18,652
Salaries - Students	4,671	5,000	5,000
Salaries - Professional	80,727	90,759	88,623
Employee Benefits	31,998	34,800	34,800
Travel	-1,636	2,000	2,000
Operating Expenses	5,770	9,700	9,700
Total - Center of Exc Creative Arts Adm (43601):	<u>139,639</u>	<u>160,368</u>	<u>158,775</u>
Center of Exc Creative Arts Art (43603)			
Salaries - Academic	10,781	10,400	10,188
Employee Benefits	4,368	6,000	6,334
Travel	12,688	10,000	10,000
Operating Expenses	70,086	73,900	73,900
Total - Center of Exc Creative Arts Art (43603):	<u>97,923</u>	<u>100,300</u>	<u>100,422</u>

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Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	29,801	29,358	21,482
Salaries - Supporting	18,114	12,900	12,900
Salaries - Students	0	2,300	2,300
Employee Benefits	10,023	7,800	7,800
Travel	13,137	12,000	12,000
Operating Expenses	42,433	41,700	50,153
Department Revenues	-3,113	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>110,395</u>	<u>106,058</u>	<u>106,635</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Academic	17,281	17,498	15,996
Salaries - Professional	10,400	13,000	13,000
Employee Benefits	32,706	25,000	25,000
Travel	6,722	17,300	17,300
Operating Expenses	40,011	45,700	47,496
Total - Center of Exc Creative Arts Music (43607):	<u>107,120</u>	<u>118,498</u>	<u>118,792</u>
Center of Exc Creative Arts Theatre (43609)			
Salaries - Academic	7,397	100	100
Salaries - Supporting	25,755	7,000	7,000
Salaries - Students	0	11,000	11,000
Employee Benefits	4,892	10,000	10,000
Travel	16,682	15,000	15,000
Operating Expenses	51,766	60,376	60,376
Total - Center of Exc Creative Arts Theatre (43609):	<u>106,492</u>	<u>103,476</u>	<u>103,476</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Center of Exc Creative Arts Non-Rec (43610)			
Operating Expenses	0	0	191,771
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>0</u>	<u>191,771</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-404,512	-422,800	-549,847
Total - Center of Exc Creative Arts Prorate (43611):	<u>-404,512</u>	<u>-422,800</u>	<u>-549,847</u>
Fac Res Amy Gillick (44102)			
Travel	2,214	0	0
Operating Expenses	1,154	4,091	0
Total - Fac Res Amy Gillick (44102):	<u>3,368</u>	<u>4,091</u>	<u>0</u>
Fac Res Harold Young (44106)			
Travel	1,400	0	0
Total - Fac Res Harold Young (44106):	<u>1,400</u>	<u>0</u>	<u>0</u>
Fac Res Jessica Fripp (44111)			
Salaries - Students	0	800	0
Operating Expenses	96	3,218	0
Total - Fac Res Jessica Fripp (44111):	<u>96</u>	<u>4,018</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Fac Res Bobette Bouton (44116)			
Operating Expenses	0	5,000	0
Total - Fac Res Bobette Bouton (44116):	0	5,000	0
Fac Res Ann Silverberg (44119)			
Travel	4,518	5,000	0
Total - Fac Res Ann Silverberg (44119):	4,518	5,000	0
Fac Res Leslie Hiatt (44121)			
Salaries - Students	2,130	0	0
Total - Fac Res Leslie Hiatt (44121):	2,130	0	0
Fac Res Raj Dakshinamurthy (44122)			
Salaries - Academic	750	0	0
Salaries - Students	2,110	0	0
Employee Benefits	185	0	0
Operating Expenses	1,048	4,854	0
Total - Fac Res Raj Dakshinamurthy (44122):	4,093	4,854	0
Fac Res Ramanjit Sahi (44123)			
Salaries - Academic	2,700	0	0
Salaries - Professional	1,925	0	0
Employee Benefits	492	0	0
Operating Expenses	0	3,625	0
Total - Fac Res Ramanjit Sahi (44123):	5,117	3,625	0

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	Actual 2018-19	July 2019-20	October 2019-20
Fac Res Stefan Woltmann (44125) Operating Expenses	848	1,500	0
Total - Fac Res Stefan Woltmann (44125):	848	1,500	0
Fac Res Jeffery Williams (44142) Operating Expenses	0	5,000	0
Total - Fac Res Jeffery Williams (44142):	0	5,000	0
Fac Res William Ward (44145) Operating Expenses	428	5,000	0
Total - Fac Res William Ward (44145):	428	5,000	0
Fac Res Steve Hamilton (44146) Travel	152	0	0
Operating Expenses	720	2,000	0
Department Revenues	1,128	0	0
Total - Fac Res Steve Hamilton (44146):	2,000	2,000	0
Fac Res Mason Cordell (44151) Operating Expenses	4,167	6,000	0
Total - Fac Res Mason Cordell (44151):	4,167	6,000	0

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	Actual 2018-19	July 2019-20	October 2019-20
Faculty Presidential Research (44300)			
Travel	0	1,200	1,200
Operating Expenses	21,175	28,700	28,700
Total - Faculty Presidential Research (44300):	<u>21,175</u>	<u>29,900</u>	<u>29,900</u>
Institutional Review Board (44800)			
Salaries - Academic	0	4,200	4,200
Employee Benefits	0	800	800
Total - Institutional Review Board (44800):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Behav & Hlth Sci Faculty Startup (45014)			
Operating Expenses	0	0	13,290
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>0</u>	<u>0</u>	<u>13,290</u>
STEM Faculty Startup (46012)			
Operating Expenses	0	0	15,000
Total - STEM Faculty Startup (46012):	<u>0</u>	<u>0</u>	<u>15,000</u>
Biological Science (46101)			
Travel	438	0	0
Operating Expenses	411	0	0
Total - Biological Science (46101):	<u>849</u>	<u>0</u>	<u>0</u>

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Center of Exc Field Biology (46111)			
Salaries - Academic	243,136	244,176	243,262
Salaries - Supporting	44,401	45,988	46,902
Salaries - Students	198	0	0
Salaries - Professional	15,600	13,294	13,294
Employee Benefits	143,522	142,400	142,850
Travel	1,863	6,000	6,000
Operating Expenses	20,074	10,892	10,892
Department Revenues	6,142	0	0
Total - Center of Exc Field Biology (46111):	474,936	462,750	463,200
Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-316,625	-308,500	-389,080
Total - Center of Exc Field Biol Prorate (46113):	-316,625	-308,500	-389,080
Ctr of Exc Field Biol Non-Recurring (46115)			
Operating Expenses	0	0	122,507
Total - Ctr of Exc Field Biol Non-Recurring (46115):	0	0	122,507
Field Biology Grant Incentive (46125)			
Travel	3,629	0	0
Operating Expenses	0	5,541	4,670
Total - Field Biology Grant Incentive (46125):	3,629	5,541	4,670

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	Actual 2018-19	July 2019-20	October 2019-20
Physics (46601) Travel	432	0	0
Total - Physics (46601):	<u>432</u>	<u>0</u>	<u>0</u>
Education Faculty Startup (49714) Operating Expenses	868	0	4,000
Total - Education Faculty Startup (49714):	<u>868</u>	<u>0</u>	<u>4,000</u>
 Total - Research (250):			
Salaries - Academic	330,568	325,634	310,117
Salaries - Supporting	106,379	85,809	87,266
Salaries - Students	9,509	19,500	18,700
Salaries - Professional	119,052	139,839	132,503
Employee Benefits	251,259	252,500	253,736
Travel	88,549	94,500	89,500
Operating Expenses	-441,690	-280,444	-39,424
Department Revenues	21,334	17,400	17,400
Total	<u>484,960</u>	<u>654,738</u>	<u>869,798</u>
 Individual and Project Research (255)			

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Research (25):			
Salaries - Academic	330,568	325,634	310,117
Salaries - Supporting	106,379	85,809	87,266
Salaries - Students	9,509	19,500	18,700
Salaries - Professional	119,052	139,839	132,503
Employee Benefits	251,259	252,500	253,736
Travel	88,549	94,500	89,500
Operating Expense	-441,690	-280,444	-39,424
Department Revenues	21,334	17,400	17,400
Total	<u>484,960</u>	<u>654,738</u>	<u>869,798</u>
Public Service (30)			
Public Service (300)			
Institutional Benefits (10013)			
Employee Benefits	9,858	45,800	49,329
Total - Institutional Benefits (10013):	<u>9,858</u>	<u>45,800</u>	<u>49,329</u>
Other Budget Pool (10200)			
Salaries - Academic	0	4,400	4,400
Salaries - Supporting	0	3,041	2,234
Salaries - Professional	0	4,259	3,115
Employee Benefits	0	2,700	0
Operating Expenses	0	34,524	80,476
Total - Other Budget Pool (10200):	<u>0</u>	<u>48,924</u>	<u>90,225</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Claims Commission Allocation (10400) Operating Expenses	1,013	700	700
Total - Claims Commission Allocation (10400):	<u>1,013</u>	<u>700</u>	<u>700</u>
Campus Mail Allocation (10410) Department Revenues	500	400	300
Total - Campus Mail Allocation (10410):	<u>500</u>	<u>400</u>	<u>300</u>
Motor Pool Allocation (10430) Department Revenues	110	0	0
Total - Motor Pool Allocation (10430):	<u>110</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	126	0	0
Total - Printing Services Allocation (10440):	<u>126</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	10,772	10,900	11,000
Total - IT Computer Allocation (10450):	<u>10,772</u>	<u>10,900</u>	<u>11,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Recreation Center Allocation (10470)			
Department Revenues	500	300	300
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>300</u>	<u>300</u>
Telephone Services Allocation (10480)			
Department Revenues	381	0	0
Total - Telephone Services Allocation (10480):	<u>381</u>	<u>0</u>	<u>0</u>
Community Support (11060)			
Operating Expenses	20,000	20,000	20,000
Total - Community Support (11060):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	16,882	16,864	17,089
Salaries - Professional	11,692	11,880	12,100
Employee Benefits	13,142	0	0
Travel	889	1,000	1,000
Operating Expenses	3,325	3,000	3,000
Department Revenues	250	0	0
Total - Small Bus Dev Ctr Match (11450):	<u>46,180</u>	<u>32,744</u>	<u>33,189</u>
Leadership Camp (40112)			
Salaries - Academic	700	0	0
Salaries - Students	900	1,300	1,300
Employee Benefits	260	100	100
Operating Expenses	-2,220	1,700	1,700
Total - Leadership Camp (40112):	<u>-360</u>	<u>3,100</u>	<u>3,100</u>

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	Actual 2018-19	July 2019-20	October 2019-20
FWS Public Service (42727)			
Salaries - Students	4,528	8,000	8,000
Employee Benefits	101	0	0
Total - FWS Public Service (42727):	4,629	8,000	8,000
Comm Sch of the Arts Public Service (43505)			
Salaries - Supporting	0	14,800	14,800
Employee Benefits	0	1,200	1,200
Total - Comm Sch of the Arts Public Service (43505):	0	16,000	16,000
Music Workshops (43511)			
Salaries - Academic	5,000	5,000	5,000
Salaries - Supporting	5,611	2,000	2,000
Salaries - Students	2,150	1,380	1,380
Employee Benefits	1,688	3,600	3,600
Travel	574	1,000	1,000
Operating Expenses	25,019	26,700	26,700
Department Revenues	2,760	0	0
Total - Music Workshops (43511):	42,802	39,680	39,680
Marching Band Festival (43516)			
Travel	0	0	5,000
Operating Expenses	0	0	15,000
Total - Marching Band Festival (43516):	0	0	20,000

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	Actual 2018-19	July 2019-20	October 2019-20
Creative Arts Public Service (43615)			
Salaries - Professional	5,850	5,909	6,057
Employee Benefits	2,248	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>8,098</u>	<u>8,309</u>	<u>8,457</u>
Computer Science Summer Coding Camp (46302)			
Salaries - Academic	1,500	0	0
Salaries - Students	2,739	700	700
Employee Benefits	552	0	0
Operating Expenses	3,353	2,050	1,300
Total - Computer Science Summer Coding Camp (46302):	<u>8,144</u>	<u>2,750</u>	<u>2,000</u>
Matching - Ft.Campbell Strong (47105)			
Salaries - Academic	117,752	0	0
Employee Benefits	32,976	0	0
Travel	0	24,000	24,000
Total - Matching - Ft.Campbell Strong (47105):	<u>150,728</u>	<u>24,000</u>	<u>24,000</u>
Athletic Facilities (70010)			
Salaries - Supporting	38,093	38,162	38,744
Salaries - Professional	51,716	51,876	52,652
Employee Benefits	39,884	33,000	33,000
Travel	0	1,000	1,000
Operating Expenses	37,752	53,800	53,800
Department Revenues	26,460	25,000	25,000
Total - Athletic Facilities (70010):	<u>193,905</u>	<u>202,838</u>	<u>204,196</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Tennis Center (74501)			
Salaries - Supporting	9,631	8,500	8,500
Employee Benefits	737	1,200	1,200
Operating Expenses	2,354	4,100	4,100
Total - Tennis Center (74501):	<u>12,722</u>	<u>13,800</u>	<u>13,800</u>
 Total - Public Service (300):			
Salaries - Academic	124,952	9,400	9,400
Salaries - Supporting	70,217	83,367	83,367
Salaries - Students	10,317	11,380	11,380
Salaries - Professional	69,258	73,924	73,924
Employee Benefits	101,446	90,000	90,829
Travel	1,463	27,000	32,000
Operating Expenses	90,722	146,574	206,776
Department Revenues	41,733	36,600	36,600
Total	<u>510,108</u>	<u>478,245</u>	<u>544,276</u>
 Other Public Service (310)			
Total - Public Service (30):			
Salaries - Academic	124,952	9,400	9,400
Salaries - Supporting	70,217	83,367	83,367
Salaries - Students	10,317	11,380	11,380
Salaries - Professional	69,258	73,924	73,924
Employee Benefits	101,446	90,000	90,829
Travel	1,463	27,000	32,000
Operating Expense	90,722	146,574	206,776
Department Revenues	41,733	36,600	36,600
Total	<u>510,108</u>	<u>478,245</u>	<u>544,276</u>
 Academic Support (35)			
Academic Support (350)			

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	Actual 2018-19	July 2019-20	October 2019-20
Institutional Benefits (10013)			
Employee Benefits	242,639	438,876	471,976
Total - Institutional Benefits (10013):	<u>242,639</u>	<u>438,876</u>	<u>471,976</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	28,592	0
Salaries - Academic	0	21,511	0
Salaries - Supporting	0	26,411	0
Salaries - Professional	0	53,286	300
Employee Benefits	0	56,700	26,800
Operating Expenses	0	530,354	525,884
Total - Other Budget Pool (10200):	<u>0</u>	<u>716,854</u>	<u>552,984</u>
Claims Commission Allocation (10400)			
Operating Expenses	33,887	39,000	38,600
Total - Claims Commission Allocation (10400):	<u>33,887</u>	<u>39,000</u>	<u>38,600</u>
Campus Mail Allocation (10410)			
Operating Expenses	17,100	17,900	0
Department Revenues	100	0	18,200
Total - Campus Mail Allocation (10410):	<u>17,200</u>	<u>17,900</u>	<u>18,200</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Motor Pool Allocation (10430) Department Revenues	3,663	0	0
Total - Motor Pool Allocation (10430):	<u>3,663</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	4,216	0	0
Total - Printing Services Allocation (10440):	<u>4,216</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	359,080	579,100	592,200
Total - IT Computer Allocation (10450):	<u>359,080</u>	<u>579,100</u>	<u>592,200</u>
Recreation Center Allocation (10470) Department Revenues	16,900	17,500	17,900
Total - Recreation Center Allocation (10470):	<u>16,900</u>	<u>17,500</u>	<u>17,900</u>
Telephone Services Allocation (10480) Department Revenues	12,713	0	0
Total - Telephone Services Allocation (10480):	<u>12,713</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
TBR Chargeback (10740)			
Operating Expenses	0	17,437	17,437
Total - TBR Chargeback (10740):	<u>0</u>	<u>17,437</u>	<u>17,437</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	10,400	0
Employee Benefits	0	22,444	22,444
Total - GA Service Scholarship (10863):	<u>0</u>	<u>32,844</u>	<u>22,444</u>
Institute for Global Security Stds (11301)			
Travel	0	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Grants and Sponsored Prog (11401)			
Salaries - Supporting	44,881	37,961	38,565
Salaries - Professional	69,619	59,410	63,065
Employee Benefits	42,113	34,169	34,169
Travel	5,341	2,500	2,500
Operating Expenses	11,657	0	9,700
Total - Grants and Sponsored Prog (11401):	<u>173,611</u>	<u>134,040</u>	<u>147,999</u>
Grants Proposal Development (11407)			
Salaries - Academic	0	23,800	23,800
Employee Benefits	0	4,200	4,200
Travel	0	3,000	3,000
Total - Grants Proposal Development (11407):	<u>0</u>	<u>31,000</u>	<u>31,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Grants Incentive (11409)			
Salaries - Students	4,555	0	0
Employee Benefits	275	0	0
Operating Expenses	3,986	32,912	0
Department Revenues	25	0	0
Total - Grants Incentive (11409):	8,841	32,912	0
Graduate Research (11414)			
Travel	1,000	0	0
Total - Graduate Research (11414):	1,000	0	0
Information Technology (33010)			
Salaries - Administrative	148,869	149,869	153,677
Salaries - Supporting	323,245	292,899	303,783
Salaries - Students	12,999	0	25,000
Salaries - Professional	1,484,944	1,561,716	1,601,324
Employee Benefits	718,708	713,286	713,286
Travel	4,119	7,000	7,000
Operating Expenses	482,418	520,800	495,800
Capital Outlay	0	5,000	5,000
Department Revenues	200,050	200,000	200,000
Total - Information Technology (33010):	3,375,352	3,450,570	3,504,870
Information Technology Credit Appl (33012)			
Department Revenues	-3,375,350	-5,214,500	-5,258,100
Total - Information Technology Credit Appl (33012):	-3,375,350	-5,214,500	-5,258,100

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	Actual 2018-19	July 2019-20	October 2019-20
Enterprise Applications-Solutions (33015)			
Travel	5,352	12,000	5,000
Operating Expenses	4,069	1,000	8,000
Total - Enterprise Applications-Solutions (33015):	<u>9,421</u>	<u>13,000</u>	<u>13,000</u>
Technical Services (33020)			
Salaries - Students	70,194	60,000	60,000
Employee Benefits	671	0	0
Travel	2,709	9,600	3,000
Operating Expenses	18,187	12,000	18,600
Total - Technical Services (33020):	<u>91,761</u>	<u>81,600</u>	<u>81,600</u>
Maintenance Hardware and Software (33025)			
Salaries - Supporting	1,118	0	0
Salaries - Professional	5,200	0	0
Employee Benefits	6,548	0	0
Operating Expenses	1,532,189	1,603,300	1,568,323
Total - Maintenance Hardware and Software (33025):	<u>1,545,055</u>	<u>1,603,300</u>	<u>1,568,323</u>
Infrastructure Services (33034)			
Salaries - Students	11,381	13,500	13,500
Employee Benefits	295	0	0
Travel	1,656	10,800	4,000
Operating Expenses	122,269	66,000	72,800
Department Revenues	-16,100	0	0
Total - Infrastructure Services (33034):	<u>119,501</u>	<u>90,300</u>	<u>90,300</u>

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Telephone Services Credit Applied (33035)			
Department Revenues	-31,700	0	0
Total - Telephone Services Credit Applied (33035):	<u>-31,700</u>	<u>0</u>	<u>0</u>
Human Resources (37010)			
Travel	-169	0	0
Total - Human Resources (37010):	<u>-169</u>	<u>0</u>	<u>0</u>
Faculty Immigration Expense (40059)			
Operating Expenses	16,229	0	0
Total - Faculty Immigration Expense (40059):	<u>16,229</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)			
Travel	7,042	37,200	6,975
Operating Expenses	7,367	15,800	5,725
Total - Faculty Recruitment (40060):	<u>14,409</u>	<u>53,000</u>	<u>12,700</u>
AAVP Critical Needs (40061)			
Salaries - Administrative	8,000	0	0
Salaries - Academic	750	0	0
Employee Benefits	838	0	0
Travel	378	20,000	18,000
Operating Expenses	38,024	39,996	39,996
Total - AAVP Critical Needs (40061):	<u>47,990</u>	<u>59,996</u>	<u>57,996</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Retired Faculty Awards (40062) Operating Expenses	1,320	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>1,320</u>	<u>1,700</u>	<u>1,700</u>
Faculty Mentors (40064) Travel	6,890	3,500	3,500
Operating Expenses	408	7,000	7,000
Total - Faculty Mentors (40064):	<u>7,298</u>	<u>10,500</u>	<u>10,500</u>
Faculty Development (40067) Operating Expenses	0	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Academic Program Development (40069) Operating Expenses	935	6,000	6,000
Total - Academic Program Development (40069):	<u>935</u>	<u>6,000</u>	<u>6,000</u>
Academic Initiatives (40073) Employee Benefits	9,863	0	0
Operating Expenses	25,289	128,000	128,000
Total - Academic Initiatives (40073):	<u>35,152</u>	<u>128,000</u>	<u>128,000</u>

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PASS Program (40077)			
Salaries - Academic	21,200	0	0
Employee Benefits	4,197	0	0
Operating Expenses	298	0	0
Total - PASS Program (40077):	25,695	0	0
Curriculum Development and Redesign (40079)			
Salaries - Academic	2,100	0	0
Employee Benefits	571	0	0
Operating Expenses	3,291	36,500	36,500
Total - Curriculum Development and Redesign (40079):	5,962	36,500	36,500
CTL-Teaching and Learning Strategie (40080)			
Salaries - Administrative	37,000	120,000	120,000
Salaries - Academic	1,028	0	0
Salaries - Supporting	38,716	38,816	800
Salaries - Students	12,367	22,000	22,000
Salaries - Professional	265,350	281,653	14,900
Employee Benefits	113,456	105,423	105,423
Travel	10,145	15,000	14,000
Operating Expenses	21,678	75,000	12,000
Department Revenues	90	0	0
Total - CTL-Teaching and Learning Strategie (40080):	499,830	657,892	289,123

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	Actual 2018-19	July 2019-20	October 2019-20
Assoc VP Acad Affairs (40105)			
Salaries - Administrative	138,378	138,478	142,527
Salaries - Academic	1,000	0	0
Salaries - Supporting	42,034	42,134	42,918
Salaries - Professional	50,623	50,723	51,611
Employee Benefits	89,763	89,979	89,979
Travel	2,907	2,000	10,000
Operating Expenses	13,309	8,200	8,200
Total - Assoc VP Acad Affairs (40105):	<u>338,014</u>	<u>331,514</u>	<u>345,235</u>
Assoc VPAA Non-Recurring (40107)			
Salaries - Academic	0	0	1,670
Salaries - Professional	1,000	0	0
Employee Benefits	263	0	330
Travel	5,643	0	4,000
Operating Expenses	11,696	0	7,000
Department Revenues	50	0	0
Total - Assoc VPAA Non-Recurring (40107):	<u>18,652</u>	<u>0</u>	<u>13,000</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	21,920	16,300	16,300
Employee Benefits	3,917	3,042	3,042
Travel	3,100	3,500	3,500
Operating Expenses	6,176	6,300	8,800
Department Revenues	50	0	0
Total - Emerging Leaders Prog (40111):	<u>35,163</u>	<u>29,142</u>	<u>31,642</u>

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Study Abroad & Intl Exchange (40113)			
Salaries - Academic	1,050	0	0
Salaries - Supporting	3,844	8,000	8,000
Salaries - Students	10,553	9,000	9,000
Salaries - Professional	106,802	112,820	67,252
Employee Benefits	43,349	56,968	56,968
Travel	21,327	25,500	18,000
Operating Expenses	31,239	32,200	32,200
Department Revenues	365	0	0
Total - Study Abroad & Intl Exchange (40113):	218,529	244,488	191,420
African American Cultural Ctr (40117)			
Salaries - Administrative	590	0	0
Salaries - Supporting	29,081	31,804	31,804
Salaries - Students	1,681	2,900	2,900
Salaries - Professional	57,142	55,195	52,629
Employee Benefits	19,962	21,821	21,821
Travel	566	1,000	1,000
Operating Expenses	34,966	16,500	16,500
Department Revenues	458	0	0
Total - African American Cultural Ctr (40117):	144,446	129,220	126,654
Course Evaluation (40125)			
Operating Expenses	954	1,300	8,000
Total - Course Evaluation (40125):	954	1,300	8,000

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	Actual 2018-19	July 2019-20	October 2019-20
Academic Audit (40126)			
Travel	168	0	0
Operating Expenses	11,544	5,000	12,000
Total - Academic Audit (40126):	<u>11,712</u>	<u>5,000</u>	<u>12,000</u>
Hispanic Cultural Ctr (40257)			
Operating Expenses	5,500	5,500	5,500
Total - Hispanic Cultural Ctr (40257):	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Freshman Experience (41203)			
Salaries - Academic	3,150	0	0
Employee Benefits	737	0	0
Operating Expenses	5,675	0	0
Department Revenues	100	0	0
Total - Freshman Experience (41203):	<u>9,662</u>	<u>0</u>	<u>0</u>
Student Services Non-Recurring (41805)			
Salaries - Professional	0	0	2,566
Total - Student Services Non-Recurring (41805):	<u>0</u>	<u>0</u>	<u>2,566</u>
Academic Advisement (42301)			
Salaries - Academic	15,638	26,000	26,000
Salaries - Supporting	0	0	38,810
Salaries - Students	1,256	3,000	3,000
Salaries - Professional	163,333	457,307	841,042
Employee Benefits	96,112	59,689	59,689
Travel	1,224	2,000	4,000
Operating Expenses	5,588	10,700	73,700
Total - Academic Advisement (42301):	<u>283,151</u>	<u>558,696</u>	<u>1,046,241</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Proficiency Testing (42503)			
Salaries - Students	1,950	3,900	3,900
Employee Benefits	58	0	0
Operating Expenses	33,203	29,400	29,400
Total - Proficiency Testing (42503):	<u>35,211</u>	<u>33,300</u>	<u>33,300</u>
FWS Acad Support (42735)			
Salaries - Students	16,154	10,900	10,900
Employee Benefits	168	0	0
Total - FWS Acad Support (42735):	<u>16,322</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	132,394	142,400	143,800
Salaries - Academic	5,000	5,000	5,000
Salaries - Supporting	40,550	40,650	41,638
Employee Benefits	64,621	62,568	62,568
Travel	1,397	2,500	2,500
Operating Expenses	15,567	5,200	5,200
Total - Dean College of Arts and Letters (43001):	<u>259,529</u>	<u>258,318</u>	<u>260,706</u>
Faculty Recruitment Arts and Ltrs (43007)			
Travel	7,410	0	5,850
Operating Expenses	1,370	0	1,950
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>8,780</u>	<u>0</u>	<u>7,800</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Art Gallery (43105)			
Operating Expenses	8,032	8,000	8,000
Department Revenues	-135	0	0
Total - Art Gallery (43105):	<u>7,897</u>	<u>8,000</u>	<u>8,000</u>
Radio Station (43209)			
Salaries - Students	546	2,500	2,500
Employee Benefits	42	0	0
Operating Expenses	17,057	19,000	19,000
Department Revenues	30,400	30,400	30,400
Total - Radio Station (43209):	<u>48,045</u>	<u>51,900</u>	<u>51,900</u>
Dean Grad Studies (44001)			
Salaries - Administrative	153,115	154,215	158,162
Salaries - Academic	4,852	0	0
Salaries - Supporting	35,180	34,000	34,675
Salaries - Students	6,775	2,000	2,000
Salaries - Professional	34,816	32,256	6,900
Employee Benefits	75,166	74,696	74,696
Travel	7,671	4,500	4,500
Operating Expenses	48,126	67,100	67,100
Department Revenues	350	0	0
Total - Dean Grad Studies (44001):	<u>366,051</u>	<u>368,767</u>	<u>348,033</u>

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Grad Studies Non-Recurring (44004)			
Operating Expenses	238	0	0
Total - Grad Studies Non-Recurring (44004):	<u>238</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Salaries - Administrative	40,121	140,000	143,420
Salaries - Academic	3,000	0	0
Salaries - Supporting	42,806	42,991	43,649
Salaries - Students	0	1,000	1,000
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	29,412	21,443	21,443
Travel	1,025	1,000	1,000
Operating Expenses	4,895	7,700	5,700
Department Revenues	1,126	0	0
Total - Dean College of Prof Programs (45003):	<u>127,385</u>	<u>219,134</u>	<u>221,212</u>
Faculty Recruitment Prof Programs (45005)			
Travel	6,764	0	9,750
Operating Expenses	3,043	0	3,250
Total - Faculty Recruitment Prof Programs (45005):	<u>9,807</u>	<u>0</u>	<u>13,000</u>
Dean College of Science and Math (46007)			
Salaries - Administrative	132,295	133,395	135,494
Salaries - Academic	2,867	0	0
Salaries - Supporting	39,000	39,000	39,784
Salaries - Students	0	500	500
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	56,026	54,916	54,916
Travel	1,641	1,000	1,000
Operating Expenses	19,552	18,800	18,900
Department Revenues	45	0	0
Total - Dean College of Science and Math (46007):	<u>256,426</u>	<u>252,611</u>	<u>255,594</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Faculty Recruitment Sci and Math (46009)			
Travel	10,830	0	5,850
Operating Expenses	1,816	0	1,950
Total - Faculty Recruitment Sci and Math (46009):	<u>12,646</u>	<u>0</u>	<u>7,800</u>
Environmental Education Center (46410)			
Salaries - Academic	5,000	0	0
Salaries - Supporting	74,933	88,118	89,214
Salaries - Students	13,547	15,800	15,800
Employee Benefits	36,540	37,454	37,454
Operating Expenses	56,412	55,700	55,700
Total - Environmental Education Center (46410):	<u>186,432</u>	<u>197,072</u>	<u>198,168</u>
Fort Campbell Center Admin (47001)			
Salaries - Administrative	120,046	121,146	123,203
Salaries - Academic	0	3,400	3,400
Salaries - Supporting	74,861	94,023	90,693
Salaries - Students	4,890	2,000	2,000
Salaries - Professional	176,986	184,886	195,643
Employee Benefits	108,689	108,716	108,716
Travel	7,029	7,500	9,600
Operating Expenses	15,887	16,975	25,975
Department Revenues	707	0	0
Total - Fort Campbell Center Admin (47001):	<u>509,095</u>	<u>538,646</u>	<u>559,230</u>

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Fort Campbell Ctr - Non-Recurring (47010)			
Travel	1,430	0	0
Operating Expenses	19,432	0	0
Total - Fort Campbell Ctr - Non-Recurring (47010):	20,862	0	0
Library (48001)			
Salaries - Administrative	119,401	119,501	121,749
Salaries - Academic	1,089,905	1,091,005	1,112,520
Salaries - Supporting	417,588	418,686	426,556
Salaries - Students	27,899	28,177	28,376
Salaries - Professional	196,555	196,855	200,734
Employee Benefits	641,875	642,627	642,627
Travel	16,976	17,000	17,000
Operating Expenses	33,295	41,900	35,000
Total - Library (48001):	2,543,494	2,555,751	2,584,562
Library Automation (48003)			
Operating Expenses	58,251	59,000	76,900
Total - Library Automation (48003):	58,251	59,000	76,900
Library Materials (48005)			
Operating Expenses	536,400	507,000	579,000
Capital Outlay	180,394	200,000	117,000
Total - Library Materials (48005):	716,794	707,000	696,000

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Library Services (48009)			
Operating Expenses	16,801	17,900	17,900
Total - Library Services (48009):	<u>16,801</u>	<u>17,900</u>	<u>17,900</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	140,009	140,300	141,700
Salaries - Supporting	18,451	38,186	43,224
Employee Benefits	47,295	40,600	40,600
Travel	50	0	0
Total - Dean Extended and Distance Educ (49001):	<u>205,805</u>	<u>219,086</u>	<u>225,524</u>
Dean, College of Business (49502)			
Salaries - Administrative	201,728	202,728	207,569
Salaries - Supporting	34,674	34,773	40,684
Employee Benefits	64,268	64,700	64,700
Travel	10,999	11,000	11,000
Operating Expenses	14,587	13,900	12,400
Department Revenues	50	0	0
Total - Dean, College of Business (49502):	<u>326,306</u>	<u>327,101</u>	<u>336,353</u>
Faculty Recruitment Business (49509)			
Travel	1,134	0	4,875
Operating Expenses	723	0	1,625
Total - Faculty Recruitment Business (49509):	<u>1,857</u>	<u>0</u>	<u>6,500</u>

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Dean, College of Education (49702)			
Salaries - Administrative	150,231	150,231	152,634
Salaries - Supporting	36,441	36,541	37,328
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	57,724	58,427	58,427
Travel	7,850	6,657	2,000
Operating Expenses	3,676	4,843	5,500
Total - Dean, College of Education (49702):	<u>260,922</u>	<u>261,699</u>	<u>260,889</u>
Faculty Recruitment Education (49707)			
Travel	4,508	0	3,900
Operating Expenses	1,826	0	1,300
Total - Faculty Recruitment Education (49707):	<u>6,334</u>	<u>0</u>	<u>5,200</u>
Total - Academic Support (350):			
Salaries - Administrative	1,522,177	1,740,855	1,743,935
Salaries - Academic	1,178,460	1,187,016	1,188,690
Salaries - Supporting	1,297,403	1,344,993	1,352,125
Salaries - Students	196,747	177,177	202,376
Salaries - Professional	2,627,370	3,071,507	3,112,966
Employee Benefits	2,576,161	2,772,744	2,776,274
Travel	166,112	206,757	187,300
Operating Expenses	3,381,653	4,111,817	4,138,715
Capital Outlay	180,394	205,000	122,000
Department Revenues	-2,796,963	-4,387,500	-4,399,400
Total	<u>10,329,514</u>	<u>10,430,366</u>	<u>10,424,981</u>
Museums and Galleries (355)			
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			

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	Actual 2018-19	July 2019-20	October 2019-20
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			
Total - Academic Support (35):			
Salaries - Administrative	1,522,177	1,740,855	1,743,935
Salaries - Academic	1,178,460	1,187,016	1,188,690
Salaries - Supporting	1,297,403	1,344,993	1,352,125
Salaries - Students	196,747	177,177	202,376
Salaries - Professional	2,627,370	3,071,507	3,112,966
Employee Benefits	2,576,161	2,772,744	2,776,274
Travel	166,112	206,757	187,300
Operating Expense	3,381,653	4,111,817	4,138,715
Capital Outlay	180,394	205,000	122,000
Department Revenues	-2,796,963	-4,387,500	-4,399,400
Total	<u>10,329,514</u>	<u>10,430,366</u>	<u>10,424,981</u>
Student Services (40)			
Student Services (400)			
Institutional Benefits (10013)			
Employee Benefits	388,086	2,601,700	2,659,286
Total - Institutional Benefits (10013):	<u>388,086</u>	<u>2,601,700</u>	<u>2,659,286</u>

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Other Budget Pool (10200)			
Salaries - Administrative	0	7,533	0
Salaries - Supporting	0	43,344	12,066
Salaries - Professional	0	126,123	69,244
Employee Benefits	0	40,700	0
Operating Expenses	0	163,472	412,652
Total - Other Budget Pool (10200):	0	381,172	493,962
Claims Commission Allocation (10400)			
Operating Expenses	57,552	64,800	63,200
Total - Claims Commission Allocation (10400):	57,552	64,800	63,200
Campus Mail Allocation (10410)			
Department Revenues	29,300	29,700	29,900
Total - Campus Mail Allocation (10410):	29,300	29,700	29,900
Motor Pool Allocation (10430)			
Department Revenues	6,228	0	0
Total - Motor Pool Allocation (10430):	6,228	0	0
Printing Services Allocation (10440)			
Operating Expenses	7,168	0	0
Total - Printing Services Allocation (10440):	7,168	0	0

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IT Computer Allocation (10450) Department Revenues	610,436	961,400	970,500
Total - IT Computer Allocation (10450):	<u>610,436</u>	<u>961,400</u>	<u>970,500</u>
Recreation Center Allocation (10470) Department Revenues	28,600	29,100	29,200
Total - Recreation Center Allocation (10470):	<u>28,600</u>	<u>29,100</u>	<u>29,200</u>
Telephone Services Allocation (10480) Department Revenues	21,612	0	0
Total - Telephone Services Allocation (10480):	<u>21,612</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863) Salaries - Professional	0	15,600	0
Employee Benefits	4,990	29,400	29,400
Total - GA Service Scholarship (10863):	<u>4,990</u>	<u>45,000</u>	<u>29,400</u>
Special Marketing (11030) Operating Expenses	85,712	68,000	77,000
Total - Special Marketing (11030):	<u>85,712</u>	<u>68,000</u>	<u>77,000</u>

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Sustainable Campus Fee (34075)			
Operating Expenses	1,782	0	0
Total - Sustainable Campus Fee (34075):	<u>1,782</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Professional	84,314	85,074	86,730
Employee Benefits	28,009	25,600	25,600
Travel	0	1,000	1,000
Operating Expenses	886	0	0
Total - University Center (36010):	<u>113,209</u>	<u>111,674</u>	<u>113,330</u>
ID Cards (36016)			
Salaries - Supporting	23,592	37,400	28,875
Employee Benefits	13,901	15,200	15,200
Operating Expenses	42,549	38,300	38,300
Department Revenues	-1,035	0	0
Total - ID Cards (36016):	<u>79,007</u>	<u>90,900</u>	<u>82,375</u>
University Facilities (36019)			
Salaries - Supporting	85,441	82,636	45,796
Salaries - Students	10,490	12,300	12,300
Salaries - Professional	0	0	50,727
Employee Benefits	26,430	31,100	31,100
Travel	0	1,000	1,000
Operating Expenses	41,602	5,100	5,100
Department Revenues	2,596	0	0
Total - University Facilities (36019):	<u>166,559</u>	<u>132,136</u>	<u>146,023</u>

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PASS Program (40077)			
Salaries - Academic	0	1,000	1,000
Salaries - Professional	0	19,150	19,150
Employee Benefits	0	4,900	4,900
Operating Expenses	7,538	14,050	14,050
Total - PASS Program (40077):	<u>7,538</u>	<u>39,100</u>	<u>39,100</u>
Student Svcs Admin (40201)			
Salaries - Supporting	75,943	76,043	77,517
Salaries - Professional	66,763	66,903	68,213
Employee Benefits	70,077	49,500	49,500
Travel	1,810	1,000	1,000
Operating Expenses	8,824	10,100	10,100
Department Revenues	51	0	0
Total - Student Svcs Admin (40201):	<u>223,468</u>	<u>203,546</u>	<u>206,330</u>
Student Affairs Division SAF (40203)			
Salaries - Professional	0	15,600	11,645
Employee Benefits	0	4,600	4,600
Travel	2,714	9,000	9,000
Operating Expenses	4,407	11,900	11,900
Total - Student Affairs Division SAF (40203):	<u>7,121</u>	<u>41,100</u>	<u>37,145</u>
Non-recurring SAF (40204)			
Travel	10,087	0	0
Operating Expenses	31,201	0	18,252
Capital Outlay	23,472	0	0
Total - Non-recurring SAF (40204):	<u>64,760</u>	<u>0</u>	<u>18,252</u>

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Military Student Ctr SAF (40206)			
Salaries - Students	0	2,000	2,000
Salaries - Professional	63,089	63,910	65,083
Employee Benefits	24,956	20,300	20,300
Travel	5,933	4,000	4,000
Operating Expenses	9,830	14,000	14,000
Department Revenues	500	0	0
Total - Military Student Ctr SAF (40206):	<u>104,308</u>	<u>104,210</u>	<u>105,383</u>
Student Affairs Publicity SAF (40207)			
Operating Expenses	25,398	27,000	27,000
Department Revenues	-8,575	0	0
Total - Student Affairs Publicity SAF (40207):	<u>16,823</u>	<u>27,000</u>	<u>27,000</u>
African American Cult Ctr SAF (40215)			
Salaries - Academic	1,770	0	0
Salaries - Supporting	590	0	0
Salaries - Students	9,787	7,500	7,500
Salaries - Professional	20,113	25,200	25,200
Employee Benefits	2,057	900	900
Travel	6,575	8,000	8,000
Operating Expenses	31,658	30,000	30,000
Department Revenues	-2,406	0	0
Total - African American Cult Ctr SAF (40215):	<u>70,144</u>	<u>71,600</u>	<u>71,600</u>

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Hispanic Culture Ctr SAF (40217)			
Salaries - Students	4,817	4,000	4,000
Salaries - Professional	32,688	48,082	47,200
Employee Benefits	18,762	32,100	32,100
Travel	759	2,000	2,000
Operating Expenses	29,438	30,000	30,000
Department Revenues	690	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>87,154</u>	<u>116,182</u>	<u>115,300</u>
Student Travel SAF (40221)			
Travel	4,681	4,000	4,000
Total - Student Travel SAF (40221):	<u>4,681</u>	<u>4,000</u>	<u>4,000</u>
Awards and Recognition SAF (40223)			
Operating Expenses	6,049	6,000	6,000
Total - Awards and Recognition SAF (40223):	<u>6,049</u>	<u>6,000</u>	<u>6,000</u>
Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Students	5,334	7,200	7,200
Salaries - Professional	58,189	58,462	59,293
Employee Benefits	21,875	20,800	20,800
Travel	3,690	4,000	4,000
Operating Expenses	23,383	24,000	24,000
Department Revenues	800	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>113,271</u>	<u>114,462</u>	<u>115,293</u>

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Govs Program Council SAF (40234)			
Travel	3,998	4,000	4,000
Operating Expenses	64,340	65,000	65,000
Department Revenues	598	0	0
Total - Govs Program Council SAF (40234):	68,936	69,000	69,000
University Center Prog SAF (40235)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	64,829	54,000	54,000
Employee Benefits	471	0	0
Operating Expenses	7	0	0
Total - University Center Prog SAF (40235):	65,307	55,000	55,000
Greek Life SAF (40236)			
Salaries - Professional	38,709	47,685	47,685
Employee Benefits	10,848	15,100	15,100
Travel	10,623	4,000	4,000
Operating Expenses	12,173	11,000	11,000
Department Revenues	190	0	0
Total - Greek Life SAF (40236):	72,543	77,785	77,785
Family Weekend SAF (40238)			
Operating Expenses	32,775	18,000	18,000
Department Revenues	275	0	0
Total - Family Weekend SAF (40238):	33,050	18,000	18,000

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Allstate Newspaper SAF (40239)			
Travel	4,386	6,500	6,500
Operating Expenses	15,672	22,100	22,100
Department Revenues	-9,078	0	0
Total - Allstate Newspaper SAF (40239):	<u>10,980</u>	<u>28,600</u>	<u>28,600</u>
Homecoming SAF (40240)			
Operating Expenses	54,483	36,000	36,000
Department Revenues	368	0	0
Total - Homecoming SAF (40240):	<u>54,851</u>	<u>36,000</u>	<u>36,000</u>
Special Prog SAF (40249)			
Travel	2,014	4,000	4,000
Operating Expenses	24,146	24,200	24,200
Total - Special Prog SAF (40249):	<u>26,160</u>	<u>28,200</u>	<u>28,200</u>
Publications Advisor SAF (40251)			
Salaries - Supporting	0	12,000	12,000
Salaries - Students	11,409	3,000	3,000
Salaries - Professional	46,442	46,743	47,753
Employee Benefits	21,026	22,100	22,100
Travel	4,452	6,000	6,000
Operating Expenses	19,026	20,000	20,000
Department Revenues	295	0	0
Total - Publications Advisor SAF (40251):	<u>102,650</u>	<u>109,843</u>	<u>110,853</u>

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Health Services SAF (40301)			
Salaries - Academic	500	0	0
Salaries - Supporting	153,007	153,407	156,688
Salaries - Professional	288,180	308,436	305,155
Employee Benefits	186,793	180,900	183,400
Travel	6,140	8,000	8,000
Operating Expenses	91,600	85,000	95,884
Department Revenues	-22,104	0	0
Total - Health Services SAF (40301):	<u>704,116</u>	<u>735,743</u>	<u>749,127</u>
Student Fitness Ctr (40401)			
Operating Expenses	24	0	0
Total - Student Fitness Ctr (40401):	<u>24</u>	<u>0</u>	<u>0</u>
Campus Life Ast VPSA (41103)			
Salaries - Administrative	109,375	109,515	111,807
Employee Benefits	25,661	29,800	29,800
Travel	729	1,000	1,000
Operating Expenses	15,287	0	19,000
Total - Campus Life Ast VPSA (41103):	<u>151,052</u>	<u>140,315</u>	<u>161,607</u>
Child Learning Ctr-SAF (41301)			
Salaries - Supporting	153,385	148,160	148,160
Salaries - Students	6,179	7,680	7,680
Salaries - Professional	960	840	840
Employee Benefits	34,760	28,800	28,800
Travel	0	1,400	1,400
Operating Expenses	19,397	21,410	21,410
Department Revenues	75	0	0
Total - Child Learning Ctr-SAF (41301):	<u>214,756</u>	<u>208,290</u>	<u>208,290</u>

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Child Lrn Ctr-Univ (41302)			
Salaries - Professional	55,476	55,576	56,791
Employee Benefits	20,876	0	0
Total - Child Lrn Ctr-Univ (41302):	<u>76,352</u>	<u>55,576</u>	<u>56,791</u>
Counseling Program SAF (41401)			
Salaries - Professional	45,900	46,000	46,941
Employee Benefits	21,284	19,800	19,800
Travel	7,126	8,000	8,000
Operating Expenses	9,949	14,000	14,000
Total - Counseling Program SAF (41401):	<u>84,259</u>	<u>87,800</u>	<u>88,741</u>
Student Counseling Center (41403)			
Salaries - Supporting	38,618	38,718	39,438
Salaries - Students	0	2,200	2,200
Salaries - Professional	244,700	237,644	242,489
Employee Benefits	118,462	91,800	91,800
Travel	3,319	4,000	4,000
Operating Expenses	8,421	9,100	9,100
Total - Student Counseling Center (41403):	<u>413,520</u>	<u>383,462</u>	<u>389,027</u>
Disabilities Support (41501)			
Salaries - Supporting	30,998	33,203	33,890
Salaries - Students	11,038	11,500	11,500
Salaries - Professional	166,497	173,582	176,423
Employee Benefits	105,210	73,000	73,000
Travel	2,703	3,000	3,000
Operating Expenses	265,965	218,900	218,900
Department Revenues	400	0	0
Total - Disabilities Support (41501):	<u>582,811</u>	<u>513,185</u>	<u>516,713</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Disability Services SAF (41503)			
Salaries - Students	0	2,700	2,700
Salaries - Professional	39,908	40,208	40,986
Employee Benefits	12,611	13,200	13,200
Travel	13,069	11,000	11,000
Operating Expenses	17,941	22,000	22,000
Total - Disability Services SAF (41503):	83,529	89,108	89,886
Dean of Students SAF (41603)			
Salaries - Students	6,204	6,000	6,000
Salaries - Professional	59,343	55,757	56,839
Employee Benefits	15,999	16,300	16,300
Travel	14,935	14,000	14,000
Operating Expenses	5,757	11,000	11,000
Department Revenues	-1,000	0	0
Total - Dean of Students SAF (41603):	101,238	103,057	104,139
Social Activity SAF (41703)			
Salaries - Supporting	32,982	34,060	34,752
Salaries - Students	9,019	9,000	9,000
Salaries - Professional	103,095	102,563	104,262
Employee Benefits	46,134	44,500	44,500
Travel	590	3,000	3,000
Operating Expenses	67,958	114,000	114,000
Department Revenues	1,908	0	0
Total - Social Activity SAF (41703):	261,686	307,123	309,514

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	Actual 2018-19	July 2019-20	October 2019-20
Student Org and Leadership SAF (41705)			
Salaries - Professional	68,623	68,763	69,895
Employee Benefits	18,060	18,500	18,500
Travel	6,649	10,000	10,000
Operating Expenses	43,932	45,000	45,000
Department Revenues	673	0	0
Total - Student Org and Leadership SAF (41705):	<u>137,937</u>	<u>142,263</u>	<u>143,395</u>
Service Learning/Comm Engage SAF (41707)			
Salaries - Supporting	37,527	37,627	38,259
Salaries - Students	5,635	6,100	6,100
Salaries - Professional	104,743	104,883	106,833
Employee Benefits	58,701	59,500	59,500
Travel	12,406	11,000	11,000
Operating Expenses	33,083	34,800	34,800
Department Revenues	1,025	0	0
Total - Service Learning/Comm Engage SAF (41707):	<u>253,120</u>	<u>253,910</u>	<u>256,492</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	131,262	131,402	133,411
Salaries - Supporting	41,136	41,236	42,016
Employee Benefits	42,681	57,900	57,900
Travel	291	400	9,000
Operating Expenses	30,563	20,570	17,000
Department Revenues	50	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>245,983</u>	<u>251,508</u>	<u>259,327</u>

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	Actual 2018-19	July 2019-20	October 2019-20
New Student Orientation (42003)			
Salaries - Supporting	2,390	0	0
Salaries - Students	37,593	12,400	12,400
Salaries - Professional	5,484	5,980	6,103
Employee Benefits	3,623	2,000	2,000
Travel	12,886	0	0
Operating Expenses	198,442	195,900	195,777
Department Revenues	25	0	0
Total - New Student Orientation (42003):	<u>260,443</u>	<u>216,280</u>	<u>216,280</u>
Student Retention Initiatives (42012)			
Operating Expenses	440,706	443,900	425,100
Total - Student Retention Initiatives (42012):	<u>440,706</u>	<u>443,900</u>	<u>425,100</u>
Admissions (42201)			
Salaries - Supporting	516,609	488,019	498,923
Salaries - Students	20,504	19,900	19,900
Salaries - Professional	575,373	638,788	550,063
Employee Benefits	415,671	409,700	409,700
Travel	84,377	80,800	80,800
Operating Expenses	128,927	134,100	134,100
Department Revenues	420	0	0
Total - Admissions (42201):	<u>1,741,881</u>	<u>1,771,307</u>	<u>1,693,486</u>

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	Actual 2018-19	July 2019-20	October 2019-20
AP Day (42205)			
Travel	1,050	0	0
Operating Expenses	52,524	55,600	55,600
Department Revenues	2,000	0	0
Total - AP Day (42205):	55,574	55,600	55,600
Academic Testing (42305)			
Salaries - Supporting	33,743	33,343	33,975
Salaries - Professional	39,412	39,512	40,441
Employee Benefits	40,714	35,700	35,700
Travel	659	1,000	1,000
Operating Expenses	9,111	13,300	13,300
Department Revenues	-2,526	0	0
Total - Academic Testing (42305):	121,113	122,855	124,416
Career Services (42307)			
Salaries - Supporting	30,124	30,124	30,802
Salaries - Professional	117,402	117,602	141,139
Employee Benefits	69,679	48,700	48,700
Travel	1,352	2,000	2,000
Operating Expenses	21,337	23,000	23,000
Department Revenues	75	0	0
Total - Career Services (42307):	239,969	221,426	245,641

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Career Services SAF (42309)			
Salaries - Professional	49,097	63,000	63,655
Employee Benefits	12,100	13,600	13,600
Travel	8,743	9,034	9,034
Operating Expenses	36,593	44,800	44,800
Department Revenues	3,878	0	0
Total - Career Services SAF (42309):	<u>110,411</u>	<u>130,434</u>	<u>131,089</u>
Registrar (42601)			
Salaries - Supporting	543,445	528,393	536,544
Salaries - Students	1,656	3,947	3,947
Salaries - Professional	327,019	401,741	361,349
Employee Benefits	352,395	318,700	318,700
Travel	5,791	5,000	5,000
Operating Expenses	51,861	62,741	62,741
Total - Registrar (42601):	<u>1,282,167</u>	<u>1,320,522</u>	<u>1,288,281</u>
Stu Financial Aid (42737)			
Salaries - Supporting	281,964	389,061	307,941
Salaries - Students	1,770	800	800
Salaries - Professional	525,151	637,015	524,871
Employee Benefits	400,632	374,800	374,800
Travel	14,837	12,000	12,000
Operating Expenses	119,920	100,900	100,900
Total - Stu Financial Aid (42737):	<u>1,344,274</u>	<u>1,514,576</u>	<u>1,321,312</u>

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Veteran Education Benefits (42738)			
Salaries - Supporting	82,445	0	82,497
Salaries - Professional	112,266	0	114,016
Employee Benefits	82,802	0	0
Travel	1,237	0	0
Operating Expenses	3,087	0	0
Total - Veteran Education Benefits (42738):	<u>281,837</u>	<u>0</u>	<u>196,513</u>
FWS Student Service (42749)			
Salaries - Students	65,391	53,100	53,100
Employee Benefits	1,744	0	0
Total - FWS Student Service (42749):	<u>67,135</u>	<u>53,100</u>	<u>53,100</u>
Dramatics (43207)			
Salaries - Academic	0	1,700	1,700
Salaries - Supporting	13,135	7,300	7,300
Salaries - Professional	500	1,300	1,300
Employee Benefits	1,041	1,100	1,100
Travel	8,293	0	0
Operating Expenses	31,063	29,700	29,700
Total - Dramatics (43207):	<u>54,032</u>	<u>41,100</u>	<u>41,100</u>
Graduate Admissions (44006)			
Salaries - Academic	1,400	0	0
Salaries - Supporting	30,950	32,500	35,000
Salaries - Students	52	0	0
Salaries - Professional	6,720	6,820	7,865
Employee Benefits	23,425	4,200	4,200
Travel	3,095	0	0
Operating Expenses	103,827	9,800	9,800
Total - Graduate Admissions (44006):	<u>169,469</u>	<u>53,320</u>	<u>56,865</u>

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Fac Res Chinyere Ogbonna-McGruder (44143)			
Operating Expenses	35	0	0
Total - Fac Res Chinyere Ogbonna-McGruder (44143):	<u>35</u>	<u>0</u>	<u>0</u>
Undergraduate Admissions (44203)			
Operating Expenses	22,200	13,306	41,206
Total - Undergraduate Admissions (44203):	<u>22,200</u>	<u>13,306</u>	<u>41,206</u>
Ext & Intl Educ Non-Recurring (49005)			
Travel	27,442	0	0
Operating Expenses	27,722	96,400	96,400
Total - Ext & Intl Educ Non-Recurring (49005):	<u>55,164</u>	<u>96,400</u>	<u>96,400</u>
International Recruiting (49301)			
Salaries - Students	2,320	3,600	8,400
Salaries - Professional	60,200	68,200	101,410
Employee Benefits	15,787	18,000	18,000
Travel	25,996	30,000	22,000
Operating Expenses	16,442	15,000	23,000
Total - International Recruiting (49301):	<u>120,745</u>	<u>134,800</u>	<u>172,810</u>
Advertising (60010)			
Salaries - Supporting	4,368	4,368	4,368
Salaries - Students	10,972	11,500	11,500
Employee Benefits	347	0	0
Operating Expenses	527,712	527,382	527,632
Total - Advertising (60010):	<u>543,399</u>	<u>543,250</u>	<u>543,500</u>

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Non Recurring Marketing Initiative (60011)			
Operating Expenses	41,780	0	0
Total - Non Recurring Marketing Initiative (60011):	<u>41,780</u>	<u>0</u>	<u>0</u>
Student Recruiting Publications (60013)			
Salaries - Supporting	1,017	0	0
Salaries - Students	9,761	8,600	8,600
Employee Benefits	78	0	0
Operating Expenses	82,647	121,900	121,900
Total - Student Recruiting Publications (60013):	<u>93,503</u>	<u>130,500</u>	<u>130,500</u>
Athletic Initiatives (70013)			
Salaries - Professional	-98,700	-98,700	0
Operating Expenses	5	-104,282	0
Total - Athletic Initiatives (70013):	<u>-98,695</u>	<u>-202,982</u>	<u>0</u>
Athletic Administration (70016)			
Salaries - Administrative	177,644	175,400	178,515
Salaries - Supporting	62,931	54,023	50,027
Salaries - Professional	205,996	204,612	208,227
Employee Benefits	119,816	155,100	122,300
Travel	35,218	20,000	20,000
Operating Expenses	76,392	70,000	70,000
Department Revenues	204	0	0
Total - Athletic Administration (70016):	<u>678,201</u>	<u>679,135</u>	<u>649,069</u>

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Event (Athletics) Management (70017)			
Salaries - Supporting	90,060	75,000	75,000
Salaries - Students	42	0	0
Salaries - Professional	51,025	51,025	66,300
Employee Benefits	31,510	27,800	41,200
Travel	1,680	0	0
Operating Expenses	251,111	215,000	215,000
Department Revenues	24,265	0	0
Total - Event (Athletics) Management (70017):	449,693	368,825	397,500
Athletic Ticketing (70019)			
Salaries - Supporting	10,937	12,000	12,000
Salaries - Professional	36,267	36,267	37,174
Employee Benefits	20,138	22,400	20,600
Operating Expenses	24,862	12,000	12,000
Department Revenues	-10	0	0
Total - Athletic Ticketing (70019):	92,194	82,667	81,774
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Supporting	14,501	6,517	850
Salaries - Students	0	0	6,000
Salaries - Professional	182,013	186,300	189,075
Employee Benefits	46,808	88,600	51,900
Travel	6,662	2,500	2,500
Operating Expenses	34,769	25,000	24,667
Department Revenues	30,000	0	0
Total - Ath Marketing and Broadcasting Svcs (70022):	314,753	308,917	274,992

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	Actual 2018-19	July 2019-20	October 2019-20
Athl Corp Sponsorships (70025)			
Operating Expenses	268,608	100,000	250,000
Total - Athl Corp Sponsorships (70025):	<u>268,608</u>	<u>100,000</u>	<u>250,000</u>
 Athletic Health Service (70031)			
Salaries - Professional	19,873	19,873	19,873
Employee Benefits	3,507	3,600	3,600
Travel	1,420	0	500
Operating Expenses	263,108	225,000	220,000
Department Revenues	18,695	0	0
Total - Athletic Health Service (70031):	<u>306,603</u>	<u>248,473</u>	<u>243,973</u>
 Athletic Trainer (70040)			
Salaries - Supporting	34,140	36,000	32,700
Salaries - Students	0	0	3,300
Salaries - Professional	187,728	190,681	194,179
Employee Benefits	54,223	76,400	57,200
Travel	13,611	5,000	5,000
Operating Expenses	45,897	35,000	35,000
Total - Athletic Trainer (70040):	<u>335,599</u>	<u>343,081</u>	<u>327,379</u>
 Sports Performance (70043)			
Salaries - Supporting	61,477	24,833	24,833
Salaries - Professional	87,350	105,600	110,600
Employee Benefits	21,600	14,900	27,900
Travel	1,593	3,000	3,000
Operating Expenses	7,973	5,000	5,000
Total - Sports Performance (70043):	<u>179,993</u>	<u>153,333</u>	<u>171,333</u>

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Cheerleaders (70055)			
Salaries - Supporting	23,866	10,000	10,000
Employee Benefits	1,826	800	800
Travel	870	0	0
Operating Expenses	18,871	55,900	47,400
Department Revenues	150	0	0
Total - Cheerleaders (70055):	<u>45,583</u>	<u>66,700</u>	<u>58,200</u>
Dance Team (70060)			
Salaries - Supporting	6,500	10,383	10,383
Salaries - Professional	0	417	417
Employee Benefits	497	900	900
Operating Expenses	6,890	32,100	32,100
Total - Dance Team (70060):	<u>13,887</u>	<u>43,800</u>	<u>43,800</u>
Athletic Information (71001)			
Salaries - Supporting	21,960	15,000	15,000
Salaries - Professional	130,832	133,012	135,145
Employee Benefits	57,905	71,100	58,900
Travel	2,969	2,500	2,500
Operating Expenses	25,730	15,000	15,000
Total - Athletic Information (71001):	<u>239,396</u>	<u>236,612</u>	<u>226,545</u>
Baseball (71003)			
Salaries - Academic	1,000	0	0
Salaries - Professional	182,413	183,400	183,400
Employee Benefits	57,149	60,000	62,600
Travel	121,689	100,000	100,000
Operating Expenses	78,438	40,000	40,000
Department Revenues	-7,343	0	0
Total - Baseball (71003):	<u>433,346</u>	<u>383,400</u>	<u>386,000</u>

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Basketball Men (71501)			
Salaries - Supporting	78,471	60,000	60,000
Salaries - Professional	558,222	465,400	472,800
Employee Benefits	136,478	135,100	152,900
Travel	387,850	210,000	210,000
Operating Expenses	183,305	73,000	93,000
Department Revenues	-72,185	0	0
Total - Basketball Men (71501):	<u>1,272,141</u>	<u>943,500</u>	<u>988,700</u>
Basketball Women (71505)			
Salaries - Professional	281,698	282,617	289,737
Employee Benefits	102,849	95,500	106,600
Travel	106,386	150,000	150,000
Operating Expenses	51,996	47,605	51,005
Department Revenues	1,260	0	0
Total - Basketball Women (71505):	<u>544,189</u>	<u>575,722</u>	<u>597,342</u>
Basketball Men Post Season (71510)			
Travel	10,746	0	0
Operating Expenses	5,985	0	0
Department Revenues	-1,300	0	0
Total - Basketball Men Post Season (71510):	<u>15,431</u>	<u>0</u>	<u>0</u>
Basketball Women Post Season (71515)			
Travel	12,433	0	0
Operating Expenses	6,485	0	0
Total - Basketball Women Post Season (71515):	<u>18,918</u>	<u>0</u>	<u>0</u>

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Cross Country Men (72001)			
Salaries - Professional	30,946	26,700	25,350
Employee Benefits	13,875	10,400	11,300
Travel	8,393	6,000	6,000
Operating Expenses	5,763	4,000	4,000
Total - Cross Country Men (72001):	<u>58,977</u>	<u>47,100</u>	<u>46,650</u>
Football (72501)			
Salaries - Supporting	75,292	35,000	35,000
Salaries - Students	4,842	0	0
Salaries - Professional	865,044	872,800	872,800
Employee Benefits	261,181	365,000	279,800
Travel	364,262	200,000	200,000
Operating Expenses	588,240	141,900	231,900
Department Revenues	-49,553	0	0
Total - Football (72501):	<u>2,109,308</u>	<u>1,614,700</u>	<u>1,619,500</u>
Golf Men (73001)			
Salaries - Supporting	9,537	1,000	1,000
Salaries - Professional	49,820	49,960	49,960
Employee Benefits	25,012	27,400	25,000
Travel	43,746	27,000	27,000
Operating Expenses	27,870	15,000	15,000
Total - Golf Men (73001):	<u>155,985</u>	<u>120,360</u>	<u>117,960</u>

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Golf Women (73007)			
Salaries - Supporting	20,000	12,500	12,500
Salaries - Professional	41,257	43,400	40,600
Employee Benefits	13,585	27,600	13,600
Travel	45,814	27,000	27,000
Operating Expenses	18,755	15,000	15,000
Total - Golf Women (73007):	<u>139,411</u>	<u>125,500</u>	<u>108,700</u>
Soccer Women (74001)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	25,000	3,508	3,508
Salaries - Professional	105,170	103,600	103,600
Employee Benefits	33,360	47,400	33,800
Travel	49,260	50,000	50,000
Operating Expenses	45,963	42,000	42,000
Department Revenues	2,310	0	0
Total - Soccer Women (74001):	<u>262,063</u>	<u>246,508</u>	<u>232,908</u>
Soccer Women Post Season (74005)			
Travel	4,100	0	0
Total - Soccer Women Post Season (74005):	<u>4,100</u>	<u>0</u>	<u>0</u>
Softball (74305)			
Salaries - Supporting	600	0	0
Salaries - Professional	115,861	136,400	138,400
Employee Benefits	34,729	38,800	42,400
Travel	118,377	70,000	70,000
Operating Expenses	50,812	30,000	30,000
Total - Softball (74305):	<u>320,379</u>	<u>275,200</u>	<u>280,800</u>

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Softball Post Season (74309)			
Travel	6,850	0	0
Total - Softball Post Season (74309):	6,850	0	0
Tennis Men (74503)			
Salaries - Professional	37,752	37,643	39,893
Employee Benefits	16,503	15,100	17,900
Travel	20,507	17,500	17,500
Operating Expenses	15,276	10,000	10,000
Total - Tennis Men (74503):	90,038	80,243	85,293
Tennis Women (74507)			
Salaries - Supporting	0	314	314
Salaries - Professional	42,292	38,943	41,193
Employee Benefits	16,711	15,100	18,100
Travel	30,615	17,500	17,500
Operating Expenses	12,311	10,000	10,000
Total - Tennis Women (74507):	101,929	81,857	87,107
Tennis Women Post Season (74509)			
Travel	458	0	0
Total - Tennis Women Post Season (74509):	458	0	0

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Track Women (75001)			
Salaries - Supporting	26,240	26,000	26,000
Salaries - Professional	87,023	85,300	79,150
Employee Benefits	38,201	29,200	23,100
Travel	104,143	70,000	70,000
Operating Expenses	37,340	15,000	25,700
Total - Track Women (75001):	<u>292,947</u>	<u>225,500</u>	<u>223,950</u>
Track Women Post Season (75005)			
Travel	6,676	0	0
Total - Track Women Post Season (75005):	<u>6,676</u>	<u>0</u>	<u>0</u>
Cross Country Women (75101)			
Travel	9,710	6,000	6,000
Operating Expenses	13,817	4,000	4,000
Total - Cross Country Women (75101):	<u>23,527</u>	<u>10,000</u>	<u>10,000</u>
Volleyball Women (75501)			
Salaries - Academic	2,500	0	0
Salaries - Professional	151,173	146,100	146,100
Employee Benefits	40,567	54,000	43,200
Travel	61,759	45,000	45,000
Operating Expenses	20,848	15,000	15,000
Department Revenues	510	0	0
Total - Volleyball Women (75501):	<u>277,357</u>	<u>260,100</u>	<u>249,300</u>

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Volleyball Women Post Season (75505)			
Travel	1,670	0	0
Operating Expenses	3,688	0	0
Total - Volleyball Women Post Season (75505):	5,358	0	0
Beach Volleyball Women (75506)			
Salaries - Supporting	0	1,000	1,000
Travel	33,241	20,000	20,000
Operating Expenses	6,422	20,000	20,000
Total - Beach Volleyball Women (75506):	39,663	41,000	41,000
Student Success Strategic Init (85010)			
Travel	-147	0	0
Total - Student Success Strategic Init (85010):	-147	0	0
Total - Student Services (400):			
Salaries - Administrative	418,281	423,850	423,733
Salaries - Academic	8,170	2,700	2,700
Salaries - Supporting	2,774,921	2,635,020	2,577,922
Salaries - Students	299,644	249,027	263,127
Salaries - Professional	6,757,411	7,094,092	7,161,562
Employee Benefits	3,906,788	6,156,700	6,009,486
Travel	1,937,998	1,322,134	1,323,234
Operating Expenses	5,360,942	4,354,754	5,037,676
Capital Outlay	23,472	0	0
Department Revenues	613,347	1,020,200	1,029,600
Total	22,100,974	23,258,477	23,829,040
Athletics (402)			
Social Cultural Development (405)			
Counseling and Career Guidance (410)			

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	Actual 2018-19	July 2019-20	October 2019-20
Financial Aid Administration (415)			
Student Admission and Records (420)			
Student Health Services (425)			
Total - Student Services (40):			
Salaries - Administrative	418,281	423,850	423,733
Salaries - Academic	8,170	2,700	2,700
Salaries - Supporting	2,774,921	2,635,020	2,577,922
Salaries - Students	299,644	249,027	263,127
Salaries - Professional	6,757,411	7,094,092	7,161,562
Employee Benefits	3,906,788	6,156,700	6,009,486
Travel	1,937,998	1,322,134	1,323,234
Operating Expense	5,360,942	4,354,754	5,037,676
Capital Outlay	23,472	0	0
Department Revenues	613,347	1,020,200	1,029,600
Total	<u>22,100,974</u>	<u>23,258,477</u>	<u>23,829,040</u>
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	250,433	988,900	1,040,952
Total - Institutional Benefits (10013):	<u>250,433</u>	<u>988,900</u>	<u>1,040,952</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Instit Memberships (10030)			
Operating Expenses	91,811	113,600	113,600
Total - Instit Memberships (10030):	<u>91,811</u>	<u>113,600</u>	<u>113,600</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	55,783	0
Salaries - Supporting	0	128,918	81,142
Salaries - Professional	0	56,899	668
Employee Benefits	0	32,600	0
Travel	0	9,000	9,000
Operating Expenses	0	535,068	988,593
Total - Other Budget Pool (10200):	<u>0</u>	<u>818,268</u>	<u>1,079,403</u>
Claims Commission Allocation (10400)			
Operating Expenses	35,268	38,600	37,800
Total - Claims Commission Allocation (10400):	<u>35,268</u>	<u>38,600</u>	<u>37,800</u>
Campus Mail Allocation (10410)			
Department Revenues	17,900	17,700	17,900
Total - Campus Mail Allocation (10410):	<u>17,900</u>	<u>17,700</u>	<u>17,900</u>
Institutional Support Allocation (10420)			
Department Revenues	-210,900	-232,600	-242,600
Total - Institutional Support Allocation (10420):	<u>-210,900</u>	<u>-232,600</u>	<u>-242,600</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Motor Pool Allocation (10430) Department Revenues	3,810	0	0
Total - Motor Pool Allocation (10430):	<u>3,810</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	4,385	0	0
Total - Printing Services Allocation (10440):	<u>4,385</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	373,443	573,600	581,200
Total - IT Computer Allocation (10450):	<u>373,443</u>	<u>573,600</u>	<u>581,200</u>
Recreation Center Allocation (10470) Department Revenues	17,500	17,400	17,500
Total - Recreation Center Allocation (10470):	<u>17,500</u>	<u>17,400</u>	<u>17,500</u>
Telephone Services Allocation (10480) Department Revenues	13,221	0	0
Total - Telephone Services Allocation (10480):	<u>13,221</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
President Emeritus (10700)			
Salaries - Administrative	40,406	40,400	19,261
Employee Benefits	586	0	0
Travel	2,605	3,000	3,000
Operating Expenses	0	1,000	1,000
Total - President Emeritus (10700):	<u>43,597</u>	<u>44,400</u>	<u>23,261</u>
TBR Chargeback (10740)			
Operating Expenses	65,187	16,800	17,600
Total - TBR Chargeback (10740):	<u>65,187</u>	<u>16,800</u>	<u>17,600</u>
GA Service Scholarship (10863)			
Employee Benefits	10,811	11,717	11,717
Total - GA Service Scholarship (10863):	<u>10,811</u>	<u>11,717</u>	<u>11,717</u>
Presidents Office (11000)			
Salaries - Administrative	356,219	343,384	368,568
Salaries - Supporting	53,013	53,113	53,999
Salaries - Professional	46,630	46,500	50,158
Employee Benefits	102,496	119,200	119,200
Travel	18,397	21,000	21,000
Operating Expenses	25,367	13,800	13,800
Department Revenues	50	0	0
Total - Presidents Office (11000):	<u>602,172</u>	<u>596,997</u>	<u>626,725</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Executive Leadership (11010)			
Travel	2,599	6,000	6,000
Operating Expenses	112,526	155,200	155,200
Total - Executive Leadership (11010):	<u>115,125</u>	<u>161,200</u>	<u>161,200</u>
Campus Initiatives (11040)			
Operating Expenses	6,420	15,544	15,544
Total - Campus Initiatives (11040):	<u>6,420</u>	<u>15,544</u>	<u>15,544</u>
Pres Critical Needs (11050)			
Travel	8,237	18,238	18,238
Operating Expenses	66,251	33,162	33,162
Total - Pres Critical Needs (11050):	<u>74,488</u>	<u>51,400</u>	<u>51,400</u>
President - Non-Recurring (11070)			
Salaries - Administrative	0	0	2,676
Total - President - Non-Recurring (11070):	<u>0</u>	<u>0</u>	<u>2,676</u>
Exec Asst to President (11101)			
Salaries - Administrative	136,300	0	0
Employee Benefits	37,273	0	0
Travel	125	125	125
Operating Expenses	313	1,200	1,200
Total - Exec Asst to President (11101):	<u>174,011</u>	<u>1,325</u>	<u>1,325</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Internal Auditor (11201)			
Salaries - Administrative	95,586	95,686	97,591
Salaries - Professional	59,528	59,628	60,778
Employee Benefits	67,880	53,200	53,200
Travel	10,436	10,831	8,500
Operating Expenses	1,485	1,600	1,600
Total - Internal Auditor (11201):	234,915	220,945	221,669
Military Advisor (11701)			
Salaries - Administrative	0	140,000	175,000
Salaries - Professional	62,019	0	0
Employee Benefits	4,744	44,000	28,500
Travel	5,083	0	10,000
Operating Expenses	828	18,000	5,000
Total - Military Advisor (11701):	72,674	202,000	218,500
Campus Diversity (11901)			
Salaries - Administrative	0	130,000	113,324
Employee Benefits	0	50,700	45,200
Travel	475	0	5,000
Operating Expenses	2,251	11,000	6,000
Total - Campus Diversity (11901):	2,726	191,700	169,524
Office of Legal Affairs (20010)			
Salaries - Administrative	153,793	164,600	168,039
Salaries - Supporting	45,689	45,789	53,462
Salaries - Professional	117,823	112,923	115,060
Employee Benefits	102,411	94,500	94,500
Travel	6,367	10,000	10,000
Operating Expenses	12,572	10,600	10,600
Total - Office of Legal Affairs (20010):	438,655	438,412	451,661

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	Actual 2018-19	July 2019-20	October 2019-20
Legal Services (20012)			
Operating Expenses	6,358	0	0
Total - Legal Services (20012):	<u>6,358</u>	<u>0</u>	<u>0</u>
 Vice President Fin and Adm (30010)			
Salaries - Administrative	205,959	206,559	210,619
Salaries - Supporting	34,327	35,400	36,100
Employee Benefits	59,936	61,500	61,500
Travel	3,780	3,000	3,000
Operating Expenses	8,302	23,500	23,500
Total - Vice President Fin and Adm (30010):	<u>312,304</u>	<u>329,959</u>	<u>334,719</u>
 VPFA Critical Needs (30016)			
Operating Expenses	392	20,000	20,000
Total - VPFA Critical Needs (30016):	<u>392</u>	<u>20,000</u>	<u>20,000</u>
 VPFA - Non-Recurring (30017)			
Salaries - Supporting	0	0	19,303
Salaries - Professional	0	0	574
Operating Expenses	12,291	0	0
Total - VPFA - Non-Recurring (30017):	<u>12,291</u>	<u>0</u>	<u>19,877</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Budgets (31010)			
Salaries - Administrative	112,318	112,418	114,661
Salaries - Professional	45,233	67,000	68,040
Employee Benefits	54,922	54,700	54,700
Travel	95	2,000	2,000
Operating Expenses	3,902	5,872	5,872
Total - Budgets (31010):	<u>216,470</u>	<u>241,990</u>	<u>245,273</u>
Associate VP for Finance (32010)			
Salaries - Administrative	109,688	135,000	137,025
Employee Benefits	33,791	29,000	29,000
Travel	4,279	2,000	2,000
Operating Expenses	1,096	5,322	5,322
Total - Associate VP for Finance (32010):	<u>148,854</u>	<u>171,322</u>	<u>173,347</u>
Payroll (32020)			
Salaries - Supporting	94,929	95,129	97,134
Salaries - Professional	58,818	65,300	66,535
Employee Benefits	70,720	53,700	53,700
Travel	785	1,000	1,000
Operating Expenses	2,585	2,500	2,500
Total - Payroll (32020):	<u>227,837</u>	<u>217,629</u>	<u>220,869</u>
Misc Inst Expense (32050)			
Operating Expenses	-28,889	43,400	43,400
Total - Misc Inst Expense (32050):	<u>-28,889</u>	<u>43,400</u>	<u>43,400</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Bad Debt Expense (32055)			
Operating Expenses	-17,214	0	0
Total - Bad Debt Expense (32055):	<u>-17,214</u>	<u>0</u>	<u>0</u>
Accounting Services (32301)			
Salaries - Supporting	203,356	211,639	215,696
Salaries - Students	3,360	10,800	10,800
Salaries - Professional	344,855	387,313	393,907
Employee Benefits	188,929	196,800	196,800
Travel	8,528	6,000	6,000
Operating Expenses	17,772	22,800	22,800
Total - Accounting Services (32301):	<u>766,800</u>	<u>835,352</u>	<u>846,003</u>
Banking Services (32303)			
Operating Expenses	327,029	263,000	263,000
Total - Banking Services (32303):	<u>327,029</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)			
Operating Expenses	56,097	85,000	85,000
Total - Collection Expense (32304):	<u>56,097</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	141	0	0
Total - Over and Short (32305):	<u>141</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Purchasing (32401)			
Salaries - Supporting	44,199	41,171	41,964
Salaries - Students	3,605	4,100	4,100
Salaries - Professional	252,994	250,495	255,122
Employee Benefits	139,126	103,500	103,500
Travel	1,407	3,000	3,000
Operating Expenses	16,300	19,500	19,500
Total - Purchasing (32401):	<u>457,631</u>	<u>421,766</u>	<u>427,186</u>
Printing Services (32501)			
Salaries - Supporting	44,549	44,549	45,376
Salaries - Students	0	3,600	0
Salaries - Professional	88,042	88,142	89,851
Employee Benefits	66,933	50,100	50,100
Travel	99	1,000	1,000
Operating Expenses	-114,947	-152,100	-151,036
Total - Printing Services (32501):	<u>84,676</u>	<u>35,291</u>	<u>35,291</u>
Printing Services Credit Applied (32511)			
Operating Expenses	-39,634	0	0
Total - Printing Services Credit Applied (32511):	<u>-39,634</u>	<u>0</u>	<u>0</u>
Bursar (32601)			
Salaries - Supporting	351,851	352,781	358,310
Salaries - Students	15,664	13,000	13,000
Salaries - Professional	186,157	186,357	190,442
Employee Benefits	264,731	238,800	238,800
Travel	2,617	7,000	7,000
Operating Expenses	30,407	31,800	31,800
Total - Bursar (32601):	<u>851,427</u>	<u>829,738</u>	<u>839,352</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Credit Card Telephone Lines (32603)			
Operating Expenses	575	0	0
Total - Credit Card Telephone Lines (32603):	<u>575</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)			
Department Revenues	-119,500	0	0
Total - Telephone Services Credit Applied (33035):	<u>-119,500</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper (34010)			
Operating Expenses	14,325	32,000	32,000
Department Revenues	-48,761	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-34,436</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	-34,436	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-34,436</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)			
Salaries - Supporting	98,274	108,054	109,429
Employee Benefits	35,547	32,900	32,900
Operating Expenses	48	0	0
Total - Central Receiving (34016):	<u>133,869</u>	<u>140,954</u>	<u>142,329</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Human Resources (37010)			
Salaries - Administrative	214,535	206,016	209,619
Salaries - Supporting	149,462	133,935	136,126
Salaries - Students	6,796	9,100	12,100
Salaries - Professional	191,044	225,746	227,924
Employee Benefits	204,578	162,150	162,150
Travel	12,176	4,000	4,000
Operating Expenses	27,968	32,400	32,400
Department Revenues	375	0	0
Total - Human Resources (37010):	<u>806,934</u>	<u>773,347</u>	<u>784,319</u>
FBMC (Admin Ex) (37014)			
Operating Expenses	3,011	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>3,011</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)			
Travel	415	0	0
Operating Expenses	4,750	9,400	9,400
Total - Minority Recruiting (37016):	<u>5,165</u>	<u>9,400</u>	<u>9,400</u>
Retiree Relations (37020)			
Travel	1,882	2,000	2,000
Operating Expenses	1,531	5,000	5,000
Total - Retiree Relations (37020):	<u>3,413</u>	<u>7,000</u>	<u>7,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Staff Senate (37022)			
Salaries - Supporting	350	1,200	1,200
Salaries - Professional	700	0	0
Employee Benefits	270	0	0
Operating Expenses	5,463	2,300	2,300
Department Revenues	25	0	0
Total - Staff Senate (37022):	<u>6,808</u>	<u>3,500</u>	<u>3,500</u>
Staff Development (37028)			
Operating Expenses	2,650	13,900	13,900
Total - Staff Development (37028):	<u>2,650</u>	<u>13,900</u>	<u>13,900</u>
Employee Relations (37029)			
Salaries - Academic	0	33,400	33,400
Salaries - Supporting	0	33,300	33,300
Salaries - Professional	0	33,300	33,300
Operating Expenses	5,050	9,000	9,000
Total - Employee Relations (37029):	<u>5,050</u>	<u>109,000</u>	<u>109,000</u>
Affirmative Action (37031)			
Salaries - Administrative	94,558	94,698	96,405
Salaries - Professional	53,360	53,460	54,622
Employee Benefits	50,843	57,000	57,000
Travel	3,227	2,300	2,300
Operating Expenses	8,631	7,000	7,000
Total - Affirmative Action (37031):	<u>210,619</u>	<u>214,458</u>	<u>217,327</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Provost VP of Academic Affairs (40001)			
Salaries - Administrative	221,380	221,480	226,010
Salaries - Supporting	80,152	59,877	60,120
Salaries - Students	11,517	14,200	14,200
Salaries - Professional	96,947	95,323	86,957
Employee Benefits	119,907	94,400	94,400
Travel	3,721	4,500	4,500
Operating Expenses	14,783	27,800	27,800
Total - Provost VP of Academic Affairs (40001):	<u>548,407</u>	<u>517,580</u>	<u>513,987</u>
Accreditation Expense (40070)			
Travel	579	5,000	4,000
Operating Expenses	36,682	45,200	6,200
Total - Accreditation Expense (40070):	<u>37,261</u>	<u>50,200</u>	<u>10,200</u>
Academic Senate (40072)			
Travel	1,843	1,000	1,000
Operating Expenses	2,906	4,000	4,000
Total - Academic Senate (40072):	<u>4,749</u>	<u>5,000</u>	<u>5,000</u>
Instl Research and Effectiveness (42501)			
Salaries - Administrative	112,200	112,200	114,466
Salaries - Professional	141,950	185,933	164,172
Employee Benefits	85,601	61,300	61,300
Travel	984	3,000	9,000
Operating Expenses	5,903	6,600	8,600
Department Revenues	9	0	0
Total - Instl Research and Effectiveness (42501):	<u>346,647</u>	<u>369,033</u>	<u>357,538</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Instl Effectiveness and Assessment (42505)			
Salaries - Academic	71,198	25,597	103,447
Salaries - Professional	21,871	45,355	46,829
Employee Benefits	39,335	4,392	0
Operating Expenses	820	700	8,000
Total - Instl Effectiveness and Assessment (42505):	<u>133,224</u>	<u>76,044</u>	<u>158,276</u>
Graduation Expense (42605)			
Salaries - Students	681	0	0
Employee Benefits	5	0	0
Operating Expenses	57,633	52,450	52,450
Department Revenues	-75	0	0
Total - Graduation Expense (42605):	<u>58,244</u>	<u>52,450</u>	<u>52,450</u>
FWS Instit Support (42757)			
Salaries - Students	10,771	9,600	9,600
Employee Benefits	42	0	0
Total - FWS Instit Support (42757):	<u>10,813</u>	<u>9,600</u>	<u>9,600</u>
NCATE Accreditation (45209)			
Salaries - Supporting	34,800	34,800	35,663
Salaries - Students	0	8,000	8,000
Employee Benefits	22,086	13,200	13,200
Travel	8,566	10,000	10,000
Operating Expenses	12,913	11,900	11,900
Total - NCATE Accreditation (45209):	<u>78,365</u>	<u>77,900</u>	<u>78,763</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Aviation Science (47103)			
Operating Expenses	577	0	0
Total - Aviation Science (47103):	<u>577</u>	<u>0</u>	<u>0</u>
University Advancement (50010)			
Salaries - Administrative	145,940	145,960	149,095
Salaries - Supporting	96,890	110,580	112,028
Salaries - Students	17,175	22,045	18,765
Salaries - Professional	508,019	562,677	576,333
Employee Benefits	240,119	204,300	204,300
Travel	47,512	25,000	25,000
Operating Expenses	98,875	95,780	96,080
Department Revenues	50	0	0
Total - University Advancement (50010):	<u>1,154,580</u>	<u>1,166,342</u>	<u>1,181,601</u>
Complimentary Tickets (50013)			
Operating Expenses	0	53,000	53,000
Department Revenues	53,000	0	0
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
Entertainment of Guests (50025)			
Travel	636	0	200
Operating Expenses	63,419	64,000	63,800
Department Revenues	1,718	0	0
Total - Entertainment of Guests (50025):	<u>65,773</u>	<u>64,000</u>	<u>64,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Alumni and Annual Giving (51001)			
Salaries - Administrative	83,334	83,299	84,929
Salaries - Supporting	41,776	42,176	42,990
Salaries - Professional	103,272	54,897	55,957
Employee Benefits	88,198	68,100	68,100
Travel	16,280	18,700	18,700
Operating Expenses	76,618	80,100	80,100
Department Revenues	5,021	0	0
Total - Alumni and Annual Giving (51001):	414,499	347,272	350,776
Alumni Publications (51005)			
Operating Expenses	76,500	76,500	76,500
Total - Alumni Publications (51005):	76,500	76,500	76,500
Business & Govt Relations (55010)			
Salaries - Administrative	0	136,440	139,271
Employee Benefits	0	33,900	33,900
Travel	5,152	5,875	5,875
Operating Expenses	5,896	6,400	6,400
Department Revenues	12	0	0
Total - Business & Govt Relations (55010):	11,060	182,615	185,446
Public Relations (60015)			
Salaries - Administrative	120,345	120,485	122,936
Salaries - Supporting	45,430	45,530	46,437
Salaries - Professional	470,628	483,394	492,900
Employee Benefits	245,455	174,100	174,100
Travel	12,948	13,100	13,100
Operating Expenses	53,277	48,571	48,571
Department Revenues	75	0	0
Total - Public Relations (60015):	948,158	885,180	898,044

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	Actual 2018-19	July 2019-20	October 2019-20
Vice President for Student Affairs (80010)			
Salaries - Administrative	181,147	165,200	165,200
Salaries - Supporting	47,057	47,157	47,998
Employee Benefits	64,454	79,200	79,200
Travel	0	1,000	1,000
Operating Expenses	48	0	0
Total - Vice President for Student Affairs (80010):	<u>292,706</u>	<u>292,557</u>	<u>293,398</u>
VP External Affairs (85005)			
Salaries - Administrative	208,527	191,500	195,442
Salaries - Supporting	43,500	43,500	44,370
Salaries - Professional	52,519	52,619	53,582
Employee Benefits	75,690	70,900	70,900
Travel	14,905	8,400	8,400
Operating Expenses	6,917	7,000	7,000
Department Revenues	55	0	0
Total - VP External Affairs (85005):	<u>402,113</u>	<u>373,919</u>	<u>379,694</u>
VP Ext Affairs Non-Recurring (85006)			
Operating Expenses	0	0	4,977
Total - VP Ext Affairs Non-Recurring (85006):	<u>0</u>	<u>0</u>	<u>4,977</u>
SACS Accreditation (85008)			
Salaries - Academic	11,627	3,203	3,203
Employee Benefits	2,232	565	597
Travel	7,829	19,000	19,000
Operating Expenses	96,488	78,693	117,400
Total - SACS Accreditation (85008):	<u>118,176</u>	<u>101,461</u>	<u>140,200</u>

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Student Success Strategic Init (85010)			
Salaries - Administrative	139,503	139,643	142,023
Salaries - Academic	36,977	2,000	2,000
Salaries - Students	0	2,000	2,000
Employee Benefits	31,878	15,600	15,600
Travel	6,330	5,000	5,000
Operating Expenses	1,144	3,000	3,000
Department Revenues	420	0	0
Total - Student Success Strategic Init (85010):	<u>216,252</u>	<u>167,243</u>	<u>169,623</u>
Advancement Special Initiatives (85020)			
Travel	2,468	0	0
Operating Expenses	49,527	0	0
Total - Advancement Special Initiatives (85020):	<u>51,995</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	2,731,738	3,040,751	3,052,160
Salaries - Academic	119,802	64,200	142,050
Salaries - Supporting	1,509,604	1,668,598	1,672,147
Salaries - Students	69,569	96,445	92,565
Salaries - Professional	2,902,409	3,113,261	3,083,711
Employee Benefits	2,761,962	3,254,924	3,249,016
Travel	223,367	231,939	249,808
Operating Expenses	1,441,580	2,113,292	2,563,965
Department Revenues	73,012	344,100	342,000
Total	<u>11,833,043</u>	<u>13,927,510</u>	<u>14,447,422</u>
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Institutional Support (45):			
Salaries - Administrative	2,731,738	3,040,751	3,052,160
Salaries - Academic	119,802	64,200	142,050
Salaries - Supporting	1,509,604	1,668,598	1,672,147
Salaries - Students	69,569	96,445	92,565
Salaries - Professional	2,902,409	3,113,261	3,083,711
Employee Benefits	2,761,962	3,254,924	3,249,016
Travel	223,367	231,939	249,808
Operating Expense	1,441,580	2,113,292	2,563,965
Department Revenues	73,012	344,100	342,000
Total	11,833,043	13,927,510	14,447,422
Physical Plant (50)			
Physical Plant (500)			
Institutional Benefits (10013)			
Employee Benefits	226,117	334,300	360,284
Total - Institutional Benefits (10013):	226,117	334,300	360,284
Other Budget Pool (10200)			
Salaries - Administrative	0	6,330	0
Salaries - Supporting	0	78,453	1,200
Salaries - Professional	0	9,617	0
Employee Benefits	0	21,700	0
Operating Expenses	0	238,555	11,462
Total - Other Budget Pool (10200):	0	354,655	12,662

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	Actual 2018-19	July 2019-20	October 2019-20
Claims Commission Allocation (10400)			
Operating Expenses	36,557	39,700	38,500
Total - Claims Commission Allocation (10400):	<u>36,557</u>	<u>39,700</u>	<u>38,500</u>
Campus Mail Allocation (10410)			
Operating Expenses	18,600	18,200	0
Department Revenues	0	0	18,200
Total - Campus Mail Allocation (10410):	<u>18,600</u>	<u>18,200</u>	<u>18,200</u>
Motor Pool Allocation (10430)			
Department Revenues	3,956	0	0
Total - Motor Pool Allocation (10430):	<u>3,956</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	4,554	0	0
Total - Printing Services Allocation (10440):	<u>4,554</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	387,806	590,000	592,100
Total - IT Computer Allocation (10450):	<u>387,806</u>	<u>590,000</u>	<u>592,100</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Recreation Center Allocation (10470)			
Department Revenues	18,200	17,800	17,800
Total - Recreation Center Allocation (10470):	<u>18,200</u>	<u>17,800</u>	<u>17,800</u>
Telephone Services Allocation (10480)			
Department Revenues	13,730	0	0
Total - Telephone Services Allocation (10480):	<u>13,730</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	57,700	25,200	25,200
Total - TBR Chargeback (10740):	<u>57,700</u>	<u>25,200</u>	<u>25,200</u>
Plant Administration (34019)			
Salaries - Administrative	126,199	126,339	128,392
Salaries - Supporting	98,493	98,238	54,716
Salaries - Students	1,534	2,650	4,000
Salaries - Professional	78,854	78,994	124,351
Employee Benefits	94,927	97,000	97,000
Travel	3,998	2,000	2,000
Operating Expenses	87,456	120,000	118,473
Capital Outlay	0	25,000	25,000
Department Revenues	-108	0	0
Total - Plant Administration (34019):	<u>491,353</u>	<u>550,221</u>	<u>553,932</u>

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	Actual 2018-19	July 2019-20	October 2019-20
University Design and Construction (34020)			
Salaries - Administrative	104,074	104,214	105,753
Salaries - Supporting	37,977	38,077	38,665
Salaries - Professional	135,652	136,052	138,912
Employee Benefits	111,694	110,500	110,500
Travel	1,003	3,000	3,000
Operating Expenses	11,713	13,100	13,100
Total - University Design and Construction (34020):	402,113	404,943	409,930
TBR Plant Charges (34022)			
Operating Expenses	170,800	368,800	380,400
Total - TBR Plant Charges (34022):	170,800	368,800	380,400
Warehouse (34034)			
Salaries - Supporting	173,439	187,698	189,413
Salaries - Students	2,215	4,000	2,000
Salaries - Professional	60,592	60,592	61,738
Employee Benefits	91,068	80,200	80,200
Travel	0	0	1,000
Operating Expenses	8,428	11,073	13,249
Total - Warehouse (34034):	335,742	343,563	347,600
Safety Environ Comp (34037)			
Salaries - Supporting	87,999	89,297	91,516
Salaries - Students	382	800	800
Salaries - Professional	90,142	102,235	78,803
Employee Benefits	77,248	78,800	78,800
Travel	2,807	1,000	1,000
Operating Expenses	57,153	53,200	53,200
Department Revenues	40	0	0
Total - Safety Environ Comp (34037):	315,771	325,332	304,119

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Vehicle Support (34040)			
Operating Expenses	74,876	40,000	40,000
Department Revenues	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>124,876</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)			
Salaries - Supporting	1,065,991	1,080,405	1,101,443
Salaries - Students	1,268	0	0
Employee Benefits	524,572	537,800	537,800
Operating Expenses	589,206	565,300	565,300
Department Revenues	-259	0	0
Total - Building Maintenance (34043):	<u>2,180,778</u>	<u>2,183,505</u>	<u>2,204,543</u>
Custodial Services (34049)			
Salaries - Supporting	330,277	375,524	318,097
Employee Benefits	144,790	151,100	123,600
Operating Expenses	1,578,473	1,804,500	2,038,410
Total - Custodial Services (34049):	<u>2,053,540</u>	<u>2,331,124</u>	<u>2,480,107</u>
FCC Custodial (34050)			
Salaries - Supporting	0	0	61,984
Employee Benefits	0	0	30,226
Operating Expenses	0	0	2,500
Total - FCC Custodial (34050):	<u>0</u>	<u>0</u>	<u>94,710</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Power Plant Maint (34055)			
Salaries - Supporting	562,600	558,821	569,311
Employee Benefits	245,662	260,000	260,000
Operating Expenses	412,898	411,600	411,600
Total - Power Plant Maint (34055):	<u>1,221,160</u>	<u>1,230,421</u>	<u>1,240,911</u>
Utilities (34058)			
Operating Expenses	4,297,038	5,338,381	5,338,381
Department Revenues	-417,000	-842,481	-842,481
Total - Utilities (34058):	<u>3,880,038</u>	<u>4,495,900</u>	<u>4,495,900</u>
Care of Grounds (34061)			
Salaries - Supporting	367,053	361,666	370,942
Salaries - Students	52	2,400	2,400
Employee Benefits	157,922	158,400	158,400
Operating Expenses	123,698	125,800	125,800
Department Revenues	-832	0	0
Total - Care of Grounds (34061):	<u>647,893</u>	<u>648,266</u>	<u>657,542</u>
Landscaping (34064)			
Salaries - Supporting	101,982	108,367	110,094
Salaries - Students	3,312	2,400	2,400
Salaries - Professional	59,435	59,575	60,853
Employee Benefits	59,207	60,200	60,200
Travel	784	1,000	1,000
Operating Expenses	69,732	72,000	72,000
Capital Outlay	6,240	0	0
Total - Landscaping (34064):	<u>300,692</u>	<u>303,542</u>	<u>306,547</u>

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Prorate Overhead Costs (34067)			
Department Revenues	-2,080,500	-2,246,400	-2,246,400
Total - Prorate Overhead Costs (34067):	<u>-2,080,500</u>	<u>-2,246,400</u>	<u>-2,246,400</u>
Sustainable Campus Fee (34075)			
Salaries - Supporting	1,092	0	0
Salaries - Students	750	0	1,080
Salaries - Professional	1,527	0	0
Employee Benefits	350	0	0
Operating Expenses	80,118	168,600	176,075
Total - Sustainable Campus Fee (34075):	<u>83,837</u>	<u>168,600</u>	<u>177,155</u>
Campus Sustainability (34076)			
Salaries - Professional	0	0	26,333
Total - Campus Sustainability (34076):	<u>0</u>	<u>0</u>	<u>26,333</u>
Public Safety (35010)			
Salaries - Administrative	90,396	90,536	59,800
Salaries - Supporting	1,344,848	1,286,487	1,259,389
Salaries - Students	2,969	19,500	19,500
Salaries - Professional	63,768	63,908	152,200
Employee Benefits	575,330	583,700	572,350
Travel	31,709	23,700	23,700
Operating Expenses	303,710	300,400	107,400
Capital Outlay	9,765	0	0
Department Revenues	-19,477	11,500	0
Total - Public Safety (35010):	<u>2,403,018</u>	<u>2,379,731</u>	<u>2,194,339</u>

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Pub Safety Motor Vehicle (35016) Operating Expenses	21,275	20,000	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>21,275</u>	<u>20,000</u>	<u>20,000</u>
FWS Oper Main Plant (42765) Salaries - Students	1,822	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>1,822</u>	<u>2,800</u>	<u>2,800</u>
Total - Physical Plant (500):			
Salaries - Administrative	320,669	327,419	293,945
Salaries - Supporting	4,171,751	4,263,033	4,166,770
Salaries - Students	14,304	34,550	34,980
Salaries - Professional	489,970	510,973	643,190
Employee Benefits	2,308,887	2,473,700	2,469,360
Travel	40,301	30,700	31,700
Operating Expenses	8,003,985	9,734,409	9,551,050
Capital Outlay	16,005	25,000	25,000
Department Revenues	-2,044,444	-2,419,581	-2,410,781
Total	<u>13,321,428</u>	<u>14,980,203</u>	<u>14,805,214</u>
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			

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Total - Physical Plant (50):			
Salaries - Administrative	320,669	327,419	293,945
Salaries - Supporting	4,171,751	4,263,033	4,166,770
Salaries - Students	14,304	34,550	34,980
Salaries - Professional	489,970	510,973	643,190
Employee Benefits	2,308,887	2,473,700	2,469,360
Travel	40,301	30,700	31,700
Operating Expense	8,003,985	9,734,409	9,551,050
Capital Outlay	16,005	25,000	25,000
Department Revenues	-2,044,444	-2,419,581	-2,410,781
Total	13,321,428	14,980,203	14,805,214
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	239,035	176,500
Total - Other Budget Pool (10200):	0	239,035	176,500
Military Advisor (11701)			
Operating Expenses	0	0	3,000
Total - Military Advisor (11701):	0	0	3,000

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

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

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Explore Opportunities Grant (40120) Operating Expenses	46,995	0	0
Total - Explore Opportunities Grant (40120):	<u>46,995</u>	<u>0</u>	<u>0</u>
Allstate Newspaper SAF (40239) Operating Expenses	28,974	28,000	28,000
Total - Allstate Newspaper SAF (40239):	<u>28,974</u>	<u>28,000</u>	<u>28,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	11,245	9,370	5,000
Total - Enrollment Mgmt Academic Support (42001):	<u>11,245</u>	<u>9,370</u>	<u>5,000</u>
Peer Mentors Academic Support (42011) Operating Expenses	41,463	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>41,463</u>	<u>58,500</u>	<u>58,500</u>
Student Retention Initiatives (42012) Operating Expenses	31,156	30,000	30,000
Total - Student Retention Initiatives (42012):	<u>31,156</u>	<u>30,000</u>	<u>30,000</u>

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Admissions (42201)			
Operating Expenses	48,275	50,000	50,000
Total - Admissions (42201):	<u>48,275</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709)			
Operating Expenses	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711)			
Operating Expenses	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713)			
Operating Expenses	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715)			
Operating Expenses	71,500	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>71,500</u>	<u>68,300</u>	<u>68,300</u>

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Perf OS Waiver Instr (42717) Operating Expenses	192,385	277,800	94,700
Total - Perf OS Waiver Instr (42717):	<u>192,385</u>	<u>277,800</u>	<u>94,700</u>
Performance Sch Stu (42743) Operating Expenses	12,374	14,900	14,900
Total - Performance Sch Stu (42743):	<u>12,374</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	71,989	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>71,989</u>	<u>0</u>	<u>0</u>
Fort Campbell Sch (42767) Operating Expenses	68,640	0	0
Total - Fort Campbell Sch (42767):	<u>68,640</u>	<u>0</u>	<u>0</u>
Military (Uniformed) Scholarship (42768) Operating Expenses	160,086	136,900	265,700
Total - Military (Uniformed) Scholarship (42768):	<u>160,086</u>	<u>136,900</u>	<u>265,700</u>

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Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	51,934	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>51,934</u>	<u>57,500</u>	<u>57,500</u>
Multicultural Sch (42773) Operating Expenses	0	6,200	6,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>6,200</u>	<u>6,200</u>
McWherter Scholarship Matching (42774) Operating Expenses	15,000	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Honors Program Sch (42775) Operating Expenses	31,200	31,200	28,200
Total - Honors Program Sch (42775):	<u>31,200</u>	<u>31,200</u>	<u>28,200</u>

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Commun College Sch (42777) Operating Expenses	608,369	611,600	611,600
Total - Commun College Sch (42777):	608,369	611,600	611,600
Phi Theta Kappa Sch (42781) Operating Expenses	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	4,000	4,000	4,000
Washington Center Internship (42787) Operating Expenses	0	9,700	9,700
Total - Washington Center Internship (42787):	0	9,700	9,700
SPED Summer Scholarship (42788) Operating Expenses	3,165	0	0
Total - SPED Summer Scholarship (42788):	3,165	0	0
Special Scholarships (42789) Operating Expenses	0	0	11,500
Total - Special Scholarships (42789):	0	0	11,500

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	Actual 2018-19	July 2019-20	October 2019-20
Intl. Student Acad Scholarship (42790) Operating Expenses	25,600	28,400	28,400
Total - Intl. Student Acad Scholarship (42790):	<u>25,600</u>	<u>28,400</u>	<u>28,400</u>
Academic Honors Scholarships (42825) Operating Expenses	2,110,787	2,254,500	2,254,500
Total - Academic Honors Scholarships (42825):	<u>2,110,787</u>	<u>2,254,500</u>	<u>2,254,500</u>
Provost Award (42826) Operating Expenses	1,160,660	1,160,625	1,160,625
Total - Provost Award (42826):	<u>1,160,660</u>	<u>1,160,625</u>	<u>1,160,625</u>
Arts & Letters Non-Recurring (43015) Operating Expenses	2,000	0	0
Total - Arts & Letters Non-Recurring (43015):	<u>2,000</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	16,500	15,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>16,500</u>	<u>15,000</u>	<u>15,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	7,200	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	7,200	9,400	9,400
Center of Exc Creative Arts Theatre (43609) Operating Expenses	21,500	22,000	22,000
Total - Center of Exc Creative Arts Theatre (43609):	21,500	22,000	22,000
Foreign Language Studies (43710) Operating Expenses	8,214	8,900	8,900
Total - Foreign Language Studies (43710):	8,214	8,900	8,900
Dean Grad Studies (44001) Operating Expenses	1,200	0	0
Total - Dean Grad Studies (44001):	1,200	0	0
Graduate Studies Other (44003) Operating Expenses	0	0	15,075
Total - Graduate Studies Other (44003):	0	0	15,075

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Fac Res Mason Cordell (44151) Operating Expenses	2,160	0	0
Total - Fac Res Mason Cordell (44151):	<u>2,160</u>	<u>0</u>	<u>0</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	10,067	24,000	48,000
Total - Nursing (45501):	<u>10,067</u>	<u>24,000</u>	<u>48,000</u>
Aviation Science (47103) Operating Expenses	5,265	0	0
Total - Aviation Science (47103):	<u>5,265</u>	<u>0</u>	<u>0</u>
Dual Enrollment (49009) Operating Expenses	260,672	249,400	249,400
Total - Dual Enrollment (49009):	<u>260,672</u>	<u>249,400</u>	<u>249,400</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Middle College CMCSS (49015) Operating Expenses	95,997	0	0
Total - Middle College CMCSS (49015):	<u>95,997</u>	<u>0</u>	<u>0</u>
 Cheerleaders (70055) Operating Expenses	 35,695	 0	 0
Total - Cheerleaders (70055):	<u>35,695</u>	<u>0</u>	<u>0</u>
 Dance Team (70060) Operating Expenses	 25,670	 0	 0
Total - Dance Team (70060):	<u>25,670</u>	<u>0</u>	<u>0</u>
 Baseball (71003) Operating Expenses	 326,896	 393,800	 264,340
Total - Baseball (71003):	<u>326,896</u>	<u>393,800</u>	<u>264,340</u>
 Basketball Men (71501) Operating Expenses	 475,660	 400,800	 229,429
Total - Basketball Men (71501):	<u>475,660</u>	<u>400,800</u>	<u>229,429</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Basketball Women (71505) Operating Expenses	344,757	424,900	336,626
Total - Basketball Women (71505):	<u>344,757</u>	<u>424,900</u>	<u>336,626</u>
Cross Country Men (72001) Operating Expenses	86,215	99,800	68,990
Total - Cross Country Men (72001):	<u>86,215</u>	<u>99,800</u>	<u>68,990</u>
Football (72501) Operating Expenses	1,711,051	1,601,600	1,008,034
Total - Football (72501):	<u>1,711,051</u>	<u>1,601,600</u>	<u>1,008,034</u>
Golf Men (73001) Operating Expenses	90,981	133,600	96,126
Total - Golf Men (73001):	<u>90,981</u>	<u>133,600</u>	<u>96,126</u>
Golf Women (73007) Operating Expenses	150,988	164,300	119,656
Total - Golf Women (73007):	<u>150,988</u>	<u>164,300</u>	<u>119,656</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Soccer Women (74001) Operating Expenses	425,670	438,700	307,647
Total - Soccer Women (74001):	<u>425,670</u>	<u>438,700</u>	<u>307,647</u>
Softball (74305) Operating Expenses	267,454	336,700	244,798
Total - Softball (74305):	<u>267,454</u>	<u>336,700</u>	<u>244,798</u>
Tennis Men (74503) Operating Expenses	138,250	149,700	93,967
Total - Tennis Men (74503):	<u>138,250</u>	<u>149,700</u>	<u>93,967</u>
Tennis Women (74507) Operating Expenses	228,332	201,800	132,602
Total - Tennis Women (74507):	<u>228,332</u>	<u>201,800</u>	<u>132,602</u>
Track Women (75001) Operating Expenses	298,685	314,500	211,118
Total - Track Women (75001):	<u>298,685</u>	<u>314,500</u>	<u>211,118</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Cross Country Women (75101) Operating Expenses	96,704	119,800	86,507
Total - Cross Country Women (75101):	<u>96,704</u>	<u>119,800</u>	<u>86,507</u>
Volleyball Women (75501) Operating Expenses	337,791	377,700	280,251
Total - Volleyball Women (75501):	<u>337,791</u>	<u>377,700</u>	<u>280,251</u>
Beach Volleyball Women (75506) Operating Expenses	15,000	10,000	8,758
Total - Beach Volleyball Women (75506):	<u>15,000</u>	<u>10,000</u>	<u>8,758</u>
Total - Scholarships and Fellowships (550): Operating Expenses	12,614,174	12,763,030	11,013,549
Total	<u>12,614,174</u>	<u>12,763,030</u>	<u>11,013,549</u>
Other Awards (560)			

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Scholarships and Fellowships (55):			
Operating Expense	12,614,174	12,763,030	11,013,549
Total	<u>12,614,174</u>	<u>12,763,030</u>	<u>11,013,549</u>
 Total Education and General			
Salaries - Administrative	4,996,865	5,532,875	5,513,773
Salaries - Academic	37,870,818	38,561,276	39,106,103
Salaries - Supporting	11,431,188	11,701,571	11,595,938
Salaries - Students	1,075,304	1,119,679	1,142,913
Salaries - Professional	15,932,989	17,164,917	17,642,722
Employee Benefits	26,468,177	30,222,204	30,592,348
Travel	3,052,834	2,500,962	2,531,938
Operating Expense	36,067,452	39,004,853	38,946,336
Capital Outlay	279,792	230,000	153,050
Department Revenues	-2,241,954	-2,728,181	-2,737,881
Total	<u>134,933,465</u>	<u>143,310,156</u>	<u>144,487,240</u>

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	Actual 2018-19	July 2019-20	October 2019-20
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	1,847,100	1,975,900	1,977,200
Retirement of Indebtedness Int	1,028,800	900,000	900,000
 Total E & G Mandatory Transfers:	 <u>2,875,900</u>	 <u>2,875,900</u>	 <u>2,877,200</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,187,590	0	0
Transfers to Renew and Replace	852,683	235,000	235,000
Transfer to Retirement of Indebt	3,448,843	548,800	548,800
Transfer from Auxiliaries	-400,000	-400,000	-700,000
 Total E & G Non-Mandatory Transfers:	 <u>8,089,116</u>	 <u>383,800</u>	 <u>83,800</u>
 Total E & G Transfers	 <u>10,965,016</u>	 <u>3,259,700</u>	 <u>2,961,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,996,865	5,532,875	5,513,773
Salaries - Academic	37,870,818	38,561,276	39,106,103
Salaries - Supporting	11,431,188	11,701,571	11,595,938
Salaries - Students	1,075,304	1,119,679	1,142,913
Salaries - Professional	15,932,989	17,164,917	17,642,722
Employee Benefits	26,468,177	30,222,204	30,592,348
Travel	3,052,834	2,500,962	2,531,938
Operating Expense	36,067,452	39,004,853	38,946,336
Capital Outlay	279,792	230,000	153,050
Department Revenues	-2,241,954	-2,728,181	-2,737,881
E & G Transfers	10,965,016	3,259,700	2,961,000
Total	<u>145,898,481</u>	<u>146,569,856</u>	<u>147,448,240</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Residential & Commercial Rentals (32040)			
Operating Expenses	35,240	40,000	151,500
Total - Residential & Commercial Rentals (32040):	<u>35,240</u>	<u>40,000</u>	<u>151,500</u>
Book and Supply Store (32082)			
Operating Expenses	3,391	9,400	13,000
Department Revenues	124,592	146,500	146,500
Total - Book and Supply Store (32082):	<u>127,983</u>	<u>155,900</u>	<u>159,500</u>
Food Services (32083)			
Salaries - Supporting	45,539	56,910	56,697
Salaries - Students	5,415	24,000	24,000
Salaries - Professional	14,453	14,630	14,843
Employee Benefits	24,894	24,000	24,000
Travel	2,603	15,000	15,000
Operating Expenses	139,672	175,000	175,000
Department Revenues	102,700	105,450	105,450
Total - Food Services (32083):	<u>335,276</u>	<u>414,990</u>	<u>414,990</u>
Vending (32084)			
Operating Expenses	43,669	3,900	7,700
Department Revenues	7,721	9,000	9,000
Total - Vending (32084):	<u>51,390</u>	<u>12,900</u>	<u>16,700</u>

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Parking (32086)			
Salaries - Administrative	0	0	58,800
Salaries - Supporting	0	0	60,000
Salaries - Professional	0	0	64,000
Employee Benefits	0	0	52,300
Travel	0	0	5,000
Operating Expenses	0	0	299,000
Capital Outlay	0	0	30,000
Department Revenues	0	0	10,000
Total - Parking (32086):	0	0	579,100
Post Office (32503)			
Salaries - Supporting	92,553	94,900	94,900
Employee Benefits	57,957	63,300	63,300
Operating Expenses	33,852	36,300	28,900
Department Revenues	-130,557	-145,900	-145,900
Total - Post Office (32503):	53,805	48,600	41,200
Auxiliary Administration (32505)			
Salaries - Professional	60,531	61,900	61,900
Employee Benefits	22,638	24,000	24,000
Travel	0	1,000	1,000
Operating Expenses	40	400	400
Department Revenues	-84,256	-87,300	19,700
Total - Auxiliary Administration (32505):	-1,047	0	107,000

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Aux Admin Costs (32510)			
Department Revenues	0	0	-107,000
Total - Aux Admin Costs (32510):	0	0	-107,000
Student Recreation Center (40411)			
Salaries - Supporting	120,227	174,650	167,654
Salaries - Students	213,431	271,000	271,000
Salaries - Professional	330,478	362,600	356,296
Employee Benefits	139,074	168,200	168,200
Travel	27,643	38,600	18,600
Operating Expenses	148,748	87,900	67,900
Department Revenues	366,618	370,300	370,300
Total - Student Recreation Center (40411):	1,346,219	1,473,250	1,419,950
Housing Administration (40505)			
Salaries - Administrative	109,540	112,788	112,651
Salaries - Supporting	294,195	303,477	302,822
Salaries - Students	31,884	45,240	45,240
Salaries - Professional	367,147	398,775	399,567
Employee Benefits	197,238	197,864	197,864
Travel	21,766	20,000	20,000
Operating Expenses	1,237,321	1,168,328	1,168,328
Department Revenues	-2,310,644	-2,246,472	120,600
Total - Housing Administration (40505):	-51,553	0	2,367,072

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Housing Programming (40509)			
Travel	4,445	0	0
Operating Expenses	41,645	70,000	70,000
Department Revenues	30	0	0
Total - Housing Programming (40509):	<u>46,120</u>	<u>70,000</u>	<u>70,000</u>
Housing Administration Credit (40510)			
Department Revenues	0	0	-2,437,072
Total - Housing Administration Credit (40510):	<u>0</u>	<u>0</u>	<u>-2,437,072</u>
Hand Village (40511)			
Operating Expenses	177,350	177,000	177,000
Department Revenues	747,437	772,986	842,986
Total - Hand Village (40511):	<u>924,787</u>	<u>949,986</u>	<u>1,019,986</u>
Blount Hall (40513)			
Operating Expenses	13,798	8,000	8,000
Department Revenues	237,033	196,155	209,655
Total - Blount Hall (40513):	<u>250,831</u>	<u>204,155</u>	<u>217,655</u>
Castle Heights (40515)			
Operating Expenses	95,526	94,000	94,000
Department Revenues	871,053	1,158,099	1,243,099
Total - Castle Heights (40515):	<u>966,579</u>	<u>1,252,099</u>	<u>1,337,099</u>

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Harvill Hall (40521)			
Operating Expenses	4,905	7,500	7,500
Department Revenues	181,064	160,221	171,221
Total - Harvill Hall (40521):	185,969	167,721	178,721
Mabel Meacham Apartments (40529)			
Operating Expenses	124,329	123,000	123,000
Department Revenues	465,761	400,676	436,676
Total - Mabel Meacham Apartments (40529):	590,090	523,676	559,676
Miller Hall (40533)			
Operating Expenses	40	0	0
Total - Miller Hall (40533):	40	0	0
Phase 2 North Housing (40534)			
Operating Expenses	15,117	19,500	19,500
Department Revenues	253,350	336,739	361,439
Total - Phase 2 North Housing (40534):	268,467	356,239	380,939
New Student Housing (40535)			
Operating Expenses	17,558	26,500	26,500
Department Revenues	253,350	336,739	360,825
Total - New Student Housing (40535):	270,908	363,239	387,325

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Phase 2 West Housing (40536)			
Operating Expenses	53,808	56,500	56,500
Department Revenues	268,321	356,652	382,752
Total - Phase 2 West Housing (40536):	<u>322,129</u>	<u>413,152</u>	<u>439,252</u>
Sevier Hall (40541)			
Operating Expenses	15,258	22,000	22,000
Department Revenues	387,770	406,672	434,672
Total - Sevier Hall (40541):	<u>403,028</u>	<u>428,672</u>	<u>456,672</u>
Two Rivers Apartments (40543)			
Operating Expenses	22,849	31,500	31,500
Department Revenues	102,616	107,883	117,583
Total - Two Rivers Apartments (40543):	<u>125,465</u>	<u>139,383</u>	<u>149,083</u>
Housing Maintenance (40545)			
Operating Expenses	5	0	0
Total - Housing Maintenance (40545):	<u>5</u>	<u>0</u>	<u>0</u>
Emerald Hill Apartments No 1 (40547)			
Operating Expenses	131,977	183,251	183,251
Department Revenues	451,929	489,089	292,903
Total - Emerald Hill Apartments No 1 (40547):	<u>583,906</u>	<u>672,340</u>	<u>476,154</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	26,507	36,000	36,000
Department Revenues	141,105	152,792	90,892
Total - Emerald Hill Apartment No 4 (40551):	<u>167,612</u>	<u>188,792</u>	<u>126,892</u>
 Total - Auxiliary Enterprises (700):			
Salaries - Administrative	109,540	112,788	171,451
Salaries - Supporting	552,514	629,937	682,073
Salaries - Students	250,730	340,240	340,240
Salaries - Professional	772,609	837,905	896,606
Employee Benefits	441,801	477,364	529,664
Travel	56,457	74,600	59,600
Operating Expenses	2,382,605	2,375,979	2,766,479
Capital Outlay	0	0	30,000
Department Revenues	2,436,993	3,026,281	3,036,281
Total	<u>7,003,249</u>	<u>7,875,094</u>	<u>8,512,394</u>
 Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			

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	Actual 2018-19	July 2019-20	October 2019-20
Auxiliary Non-Mandatory Transfers (770)			
Total Auxiliary Expenditures			
Salaries - Administrative	109,540	171,451	112,788
Salaries - Supporting	552,514	629,937	682,073
Salaries - Students	250,730	340,240	340,240
Salaries - Professional	772,609	837,905	896,606
Employee Benefits	441,801	477,364	529,664
Travel	56,457	74,600	59,600
Operating Expense	2,382,605	2,375,979	2,766,479
Capital Outlay	0	0	30,000
Department Revenues	2,436,993	3,026,281	3,036,281
Total	<u>7,003,249</u>	<u>7,875,094</u>	<u>8,512,394</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	4,458,400	4,421,917	4,421,917
 Total Auxiliary Mandatory Transfers:	<u>4,458,400</u>	<u>4,421,917</u>	<u>4,421,917</u>
 Non-Mandatory Transfers			
Transfers to Renew and Replace	1,900,014	1,815,552	1,476,752
Transfer to Unrestricted Current	400,000	400,000	700,000
Transfer to Retirement of Indebt	0	53,300	0
Transfers from Renew and Replace	-46,207	0	-836,200
 Total Auxiliary Non-Mandatory Transfers:	<u>2,253,807</u>	<u>2,268,852</u>	<u>1,340,552</u>
 Total Auxiliary Transfers	<u>6,712,207</u>	<u>6,690,769</u>	<u>5,762,469</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	109,540	112,788	171,451
Salaries - Supporting	552,514	629,937	682,073
Salaries - Students	250,730	340,240	340,240
Salaries - Professional	772,609	837,905	896,606
Employee Benefits	441,801	477,364	529,664
Travel	56,457	74,600	59,600
Operating Expense	2,382,605	2,375,979	2,766,479
Capital Outlay	0	0	30,000
Department Revenues	2,436,993	3,026,281	3,036,281
Auxiliary Transfers	6,712,207	6,690,769	5,762,469
Total	13,715,456	14,565,863	14,274,863
Total Unrestricted			
Salaries - Administrative	5,106,405	5,645,663	5,685,224
Salaries - Academic	37,870,818	38,561,276	39,106,103
Salaries - Supporting	11,983,702	12,331,508	12,278,011
Salaries - Students	1,326,034	1,459,919	1,483,153
Salaries - Professional	16,705,598	18,002,822	18,539,328
Employee Benefits	26,909,978	30,699,568	31,122,012
Travel	3,109,291	2,575,562	2,591,538
Operating Expenses	38,450,057	41,380,832	41,712,815
Capital Outlay	279,792	230,000	183,050
Department Revenues	195,039	298,100	298,400
E & G Transfers and Auxiliary Transfers	17,677,223	9,950,469	8,723,469
Total	159,613,937	161,135,719	161,723,103

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	8184466
Chart:	A
Budget Id:	FY2020
Budget Phase 5:	195A
Budget Phase 1:	2010
Budget Phase 2:	202R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	21
Suppress Zero Amounts:	Y