

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

	Actual 2015-16	July 2016-17	October 2016-17
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	135,190	1,903,500	2,507,000
Total - Institutional Benefits (10013):	<u>135,190</u>	<u>1,903,500</u>	<u>2,507,000</u>
Other Budget Pool (10200)			
Salaries - Academic	0	1,522,900	176,925
Salaries - Supporting	0	79,300	0
Salaries - Professional	0	57,500	0
Employee Benefits	0	323,700	0
Operating Expenses	0	334,200	650,854
Total - Other Budget Pool (10200):	<u>0</u>	<u>2,317,600</u>	<u>827,779</u>
Access and Diversity Recruitment (10210)			
Travel	2,315	0	0
Operating Expenses	12,686	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>15,001</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)			
Operating Expenses	172,750	159,400	169,700
Total - Claims Commission Allocation (10400):	<u>172,750</u>	<u>159,400</u>	<u>169,700</u>

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Campus Mail Allocation (10410) Operating Expenses	46,826	85,000	79,000
Total - Campus Mail Allocation (10410):	<u>46,826</u>	<u>85,000</u>	<u>79,000</u>
Motor Pool Allocation (10430) Department Revenues	-33,114	0	0
Total - Motor Pool Allocation (10430):	<u>-33,114</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	43,181	0	0
Total - Printing Services Allocation (10440):	<u>43,181</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	1,879,346	2,100,100	1,913,900
Total - IT Computer Allocation (10450):	<u>1,879,346</u>	<u>2,100,100</u>	<u>1,913,900</u>
Recreation Center Allocation (10470) Department Revenues	81,000	83,200	77,300
Total - Recreation Center Allocation (10470):	<u>81,000</u>	<u>83,200</u>	<u>77,300</u>

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Telephone Services Allocation (10480)			
Department Revenues	253,975	300,700	291,900
Total - Telephone Services Allocation (10480):	<u>253,975</u>	<u>300,700</u>	<u>291,900</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	57,200	395,800
Employee Benefits	750,856	788,700	764,400
Total - GA Service Scholarship (10863):	<u>750,856</u>	<u>845,900</u>	<u>1,160,200</u>
Undergraduate Research (11411)			
Travel	1,373	0	0
Operating Expenses	3,155	0	0
Total - Undergraduate Research (11411):	<u>4,528</u>	<u>0</u>	<u>0</u>
SURF (11412)			
Operating Expenses	9,000	9,000	9,000
Total - SURF (11412):	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415)			
Operating Expenses	0	3,300	1,500
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>3,300</u>	<u>1,500</u>

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Presidential Res Scholar D Estes (11416)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	2,350
Total - Presidential Res Scholar D Estes (11416):	<u>0</u>	<u>0</u>	<u>2,850</u>
Presidential Res Scholar Brennan (11417)			
Salaries - Academic	0	0	500
Travel	0	0	1,500
Operating Expenses	0	0	1,000
Total - Presidential Res Scholar Brennan (11417):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar A Smith (11418)			
Salaries - Academic	0	0	500
Operating Expenses	767	0	2,500
Total - Presidential Res Scholar A Smith (11418):	<u>767</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar S Markov (11419)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	2,500
Total - Presidential Res Scholar S Markov (11419):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar M Jones (11420)			
Salaries - Academic	500	0	500
Employee Benefits	90	0	0
Operating Expenses	2,349	0	2,500
Total - Presidential Res Scholar M Jones (11420):	<u>2,939</u>	<u>0</u>	<u>3,000</u>

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Presidential Res Scholar M Dickins (11421)			
Salaries - Academic	500	0	250
Employee Benefits	114	0	0
Travel	37	0	0
Operating Expenses	1,750	0	1,250
Total - Presidential Res Scholar M Dickins (11421):	2,401	0	1,500
Presidential Res Scholar C Brooks (11422)			
Salaries - Academic	1,000	0	0
Employee Benefits	229	0	0
Operating Expenses	2,270	0	0
Total - Presidential Res Scholar C Brooks (11422):	3,499	0	0
Presidential Res Scholar K Dunkle (11423)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	1,800
Total - Presidential Res Scholar K Dunkle (11423):	0	0	2,300
Presidential Res Scholar K Sorenson (11424)			
Salaries - Academic	0	0	500
Travel	0	0	1,500
Operating Expenses	92	0	900
Total - Presidential Res Scholar K Sorenson (11424):	92	0	2,900

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Presidential Res Scholar P Collins (11425)			
Salaries - Academic	500	0	0
Employee Benefits	86	0	0
Operating Expenses	1,478	0	0
Total - Presidential Res Scholar P Collins (11425):	2,064	0	0
Presidential Res Scholar Holovchak (11426)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	2,500
Total - Presidential Res Scholar Holovchak (11426):	0	0	3,000
Presidential Res Scholar C Gienger (11427)			
Travel	450	0	0
Operating Expenses	763	0	1,887
Total - Presidential Res Scholar C Gienger (11427):	1,213	0	1,887
Presidential Res Scholar T Smithers (11429)			
Salaries - Academic	500	0	0
Employee Benefits	90	0	0
Operating Expenses	2,200	0	0
Total - Presidential Res Scholar T Smithers (11429):	2,790	0	0

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Presidential Res Scholar N Zhu (11430)			
Salaries - Academic	500	0	0
Employee Benefits	53	0	0
Travel	1,166	0	0
Operating Expenses	1,125	0	0
Total - Presidential Res Scholar N Zhu (11430):	2,844	0	0
Presidential Res Scholar D Menser (11431)			
Salaries - Academic	500	0	0
Employee Benefits	90	0	0
Operating Expenses	2,005	0	0
Total - Presidential Res Scholar D Menser (11431):	2,595	0	0
Presidential Res Scholar Longhurst (11432)			
Salaries - Academic	500	0	0
Employee Benefits	115	0	0
Operating Expenses	2,500	0	0
Total - Presidential Res Scholar Longhurst (11432):	3,115	0	0
SCFP Mollie Cashner (11486)			
Operating Expenses	304	0	0
Total - SCFP Mollie Cashner (11486):	304	0	0

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SCFP Amy Thompson (11487) Operating Expenses	1,147	0	0
Total - SCFP Amy Thompson (11487):	<u>1,147</u>	<u>0</u>	<u>0</u>
Purchasing (32401) Operating Expenses	13	0	0
Total - Purchasing (32401):	<u>13</u>	<u>0</u>	<u>0</u>
Human Resources (37010) Operating Expenses	84	0	0
Total - Human Resources (37010):	<u>84</u>	<u>0</u>	<u>0</u>
Minority Recruiting (37016) Operating Expenses	324	0	0
Total - Minority Recruiting (37016):	<u>324</u>	<u>0</u>	<u>0</u>
Affirmative Action (37031) Operating Expenses	790	0	0
Total - Affirmative Action (37031):	<u>790</u>	<u>0</u>	<u>0</u>

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TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	48,440	23,700	46,047
Salaries - Professional	0	24,800	0
Employee Benefits	24,143	21,700	21,700
Total - TA CAT 1 Lab Maintenance (40010):	<u>72,583</u>	<u>70,200</u>	<u>67,747</u>
TA Cat 6 Hrd and Soft Supp (40014)			
Operating Expenses	710,324	649,500	718,153
Capital Outlay	120,305	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>830,629</u>	<u>649,500</u>	<u>718,153</u>
TA CAT 2 Netwk and Infra (40015)			
Operating Expenses	220,916	300,100	300,100
Total - TA CAT 2 Netwk and Infra (40015):	<u>220,916</u>	<u>300,100</u>	<u>300,100</u>
TA Cat 7 Sm Clsrms (40016)			
Operating Expenses	359,182	335,500	335,500
Total - TA Cat 7 Sm Clsrms (40016):	<u>359,182</u>	<u>335,500</u>	<u>335,500</u>
TA CAT 5 Comptr Acq (40017)			
Operating Expenses	224,657	474,500	474,500
Total - TA CAT 5 Comptr Acq (40017):	<u>224,657</u>	<u>474,500</u>	<u>474,500</u>

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TA CAT 3 and 4 Lang and Lit (40018)			
Salaries - Students	13,440	11,000	11,000
Employee Benefits	159	0	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>13,599</u>	<u>11,000</u>	<u>11,000</u>
TA CAT 3 and 4 Comp Sci and IT (40019)			
Salaries - Students	19,652	21,000	21,000
Employee Benefits	31	0	0
Operating Expenses	6,191	6,300	6,300
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>25,874</u>	<u>27,300</u>	<u>27,300</u>
TA Cat 3 and 4 Business (40020)			
Salaries - Students	4,606	7,500	7,500
Employee Benefits	155	0	0
Operating Expenses	1,791	3,400	3,400
Total - TA Cat 3 and 4 Business (40020):	<u>6,552</u>	<u>10,900</u>	<u>10,900</u>
TA CAT 3 and 4 Geol and Geog (40021)			
Salaries - Students	1,325	2,000	2,000
Operating Expenses	125	500	500
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>1,450</u>	<u>2,500</u>	<u>2,500</u>

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TA Cat 3 and 4 Education (40022)			
Salaries - Students	3,488	6,000	6,000
Operating Expenses	567	2,100	2,100
Total - TA Cat 3 and 4 Education (40022):	<u>4,055</u>	<u>8,100</u>	<u>8,100</u>
TA Cat 3 and 4 Library (40023)			
Salaries - Students	46,722	47,000	47,000
Employee Benefits	324	0	0
Operating Expenses	56,470	61,200	61,200
Total - TA Cat 3 and 4 Library (40023):	<u>103,516</u>	<u>108,200</u>	<u>108,200</u>
TA Cat 3 and 4 Mass Comm (40024)			
Operating Expenses	0	500	500
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>0</u>	<u>500</u>	<u>500</u>
TA Cat 3 and 4 Eng Tech (40025)			
Salaries - Students	17,247	16,300	16,300
Operating Expenses	2,068	13,000	13,000
Total - TA Cat 3 and 4 Eng Tech (40025):	<u>19,315</u>	<u>29,300</u>	<u>29,300</u>
TA Cat 3 and 4 Hlth and HP (40026)			
Salaries - Students	14,130	15,000	15,000
Employee Benefits	259	0	0
Operating Expenses	3,946	4,700	4,700
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>18,335</u>	<u>19,700</u>	<u>19,700</u>

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TA CAT 3 and 4 Trahern (40027) Operating Expenses	1,296	5,400	5,400
Total - TA CAT 3 and 4 Trahern (40027):	<u>1,296</u>	<u>5,400</u>	<u>5,400</u>
TA CAT 3 and 4 Lab Support (40028) Salaries - Students	0	3,100	3,100
Total - TA CAT 3 and 4 Lab Support (40028):	<u>0</u>	<u>3,100</u>	<u>3,100</u>
TA Cat 3 and 4 Biology (40029) Operating Expenses	3,892	5,000	5,000
Total - TA Cat 3 and 4 Biology (40029):	<u>3,892</u>	<u>5,000</u>	<u>5,000</u>
TA Cat 3 and 4 Chemistry (40030) Operating Expenses	991	1,000	1,000
Total - TA Cat 3 and 4 Chemistry (40030):	<u>991</u>	<u>1,000</u>	<u>1,000</u>
TA CAT 3 and 4 Nursing (40031) Salaries - Students	3,803	6,000	6,000
Operating Expenses	1,243	2,600	2,600
Total - TA CAT 3 and 4 Nursing (40031):	<u>5,046</u>	<u>8,600</u>	<u>8,600</u>

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TA CAT 3 and 4 Physics (40032)			
Salaries - Students	893	1,200	1,200
Operating Expenses	0	400	400
Total - TA CAT 3 and 4 Physics (40032):	<u>893</u>	<u>1,600</u>	<u>1,600</u>
TA CAT 3 and 4 Psychology (40033)			
Operating Expenses	125	400	400
Total - TA CAT 3 and 4 Psychology (40033):	<u>125</u>	<u>400</u>	<u>400</u>
TA CAT 3 and 4 Learn Ctr (40034)			
Salaries - Students	11,374	14,000	14,000
Employee Benefits	183	0	0
Operating Expenses	4,248	4,300	4,300
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>15,805</u>	<u>18,300</u>	<u>18,300</u>
TA CAT 3 and 4 Allied Health (40037)			
Operating Expenses	1,164	1,700	1,700
Total - TA CAT 3 and 4 Allied Health (40037):	<u>1,164</u>	<u>1,700</u>	<u>1,700</u>
TA CAT 3 and 4 Disability Svcs AT (40038)			
Operating Expenses	230	800	800
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>230</u>	<u>800</u>	<u>800</u>

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TA CAT 3 and 4 FCC LRC (40039)			
Salaries - Students	0	1,100	1,100
Operating Expenses	2,822	5,000	5,000
Total - TA CAT 3 and 4 FCC LRC (40039):	2,822	6,100	6,100
Summer School (40050)			
Salaries - Academic	1,677,167	2,442,700	2,442,700
Employee Benefits	296,020	416,700	416,700
Operating Expenses	0	441,400	441,400
Total - Summer School (40050):	1,973,187	3,300,800	3,300,800
Supplement Faculty Overload (40051)			
Salaries - Academic	355	3,569,900	3,659,500
Employee Benefits	27	263,600	369,300
Operating Expenses	0	17,000	17,000
Total - Supplement Faculty Overload (40051):	382	3,850,500	4,045,800
Winter Term (40055)			
Salaries - Academic	337,274	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	66,600	0	0
Total - Winter Term (40055):	405,874	0	0

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AAVP Critical Needs (40061)			
Salaries - Supporting	100	0	0
Employee Benefits	7	0	0
Total - AAVP Critical Needs (40061):	<u>107</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)			
Operating Expenses	675	0	0
Total - Faculty Mentors (40064):	<u>675</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)			
Operating Expenses	0	0	25,000
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>25,000</u>
Accreditation Expense (40070)			
Travel	-684	0	0
Total - Accreditation Expense (40070):	<u>-684</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)			
Operating Expenses	620	0	0
Capital Outlay	17,200	0	0
Total - Academic Initiatives (40073):	<u>17,820</u>	<u>0</u>	<u>0</u>

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Student Success Committee (40075)			
Travel	10,126	0	0
Operating Expenses	28,481	60,000	60,000
Department Revenues	108	0	0
Total - Student Success Committee (40075):	<u>38,715</u>	<u>60,000</u>	<u>60,000</u>
 PASS Program (40077)			
Salaries - Professional	1,000	0	0
Employee Benefits	230	0	0
Total - PASS Program (40077):	<u>1,230</u>	<u>0</u>	<u>0</u>
 Curriculum Development and Redesign (40079)			
Salaries - Professional	2,200	0	0
Employee Benefits	367	0	0
Total - Curriculum Development and Redesign (40079):	<u>2,567</u>	<u>0</u>	<u>0</u>
 CTL-Teaching and Learning Strategie (40080)			
Operating Expenses	55	0	0
Total - CTL-Teaching and Learning Strategie (40080):	<u>55</u>	<u>0</u>	<u>0</u>
 Asst VP Acad Affairs (40105)			
Salaries - Administrative	7,635	0	0
Employee Benefits	558	0	0
Operating Expenses	416	0	0
Total - Asst VP Acad Affairs (40105):	<u>8,609</u>	<u>0</u>	<u>0</u>

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International Education (40113)			
Salaries - Supporting	2,294	0	0
Salaries - Students	7,945	2,000	2,000
Salaries - Professional	97,432	98,500	113,767
Employee Benefits	41,828	28,300	28,300
Travel	19,356	18,000	18,000
Operating Expenses	40,278	32,200	32,200
Total - International Education (40113):	<u>209,133</u>	<u>179,000</u>	<u>194,267</u>
Learning Opportunities (40115)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	25,447	32,500	33,150
Salaries - Professional	63,816	104,500	106,580
Employee Benefits	39,676	20,300	41,600
Travel	14,883	6,000	6,000
Operating Expenses	4,604	14,000	14,000
Total - Learning Opportunities (40115):	<u>149,926</u>	<u>177,300</u>	<u>201,330</u>
African American Cultural Ctr (40117)			
Operating Expenses	-91	0	0
Total - African American Cultural Ctr (40117):	<u>-91</u>	<u>0</u>	<u>0</u>
Explore Activities Grant (40119)			
Travel	11,157	0	0
Operating Expenses	28,480	43,500	0
Total - Explore Activities Grant (40119):	<u>39,637</u>	<u>43,500</u>	<u>0</u>

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Explore Opportunities Grant (40120)			
Salaries - Administrative	250	0	0
Salaries - Academic	16,750	0	0
Employee Benefits	3,431	0	0
Travel	20,492	0	0
Operating Expenses	50,095	125,000	131,900
Capital Outlay	6,190	0	0
Total - Explore Opportunities Grant (40120):	<u>97,208</u>	<u>125,000</u>	<u>131,900</u>
Leadership Science (40121)			
Salaries - Academic	101,361	0	0
Salaries - Professional	650	0	0
Employee Benefits	24,949	0	0
Operating Expenses	37	0	0
Total - Leadership Science (40121):	<u>126,997</u>	<u>0</u>	<u>0</u>
Freshman Experience (41203)			
Salaries - Academic	108,000	0	0
Salaries - Supporting	9,614	0	0
Salaries - Professional	73,273	67,900	69,262
Employee Benefits	34,461	32,700	32,700
Travel	0	1,000	1,000
Operating Expenses	3,499	0	55,000
Total - Freshman Experience (41203):	<u>228,847</u>	<u>101,600</u>	<u>157,962</u>

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PeayRead (41204)			
Operating Expenses	24,385	25,000	25,000
Total - PeayRead (41204):	<u>24,385</u>	<u>25,000</u>	<u>25,000</u>
Child Learning Ctr (41301)			
Operating Expenses	2,494	0	0
Total - Child Learning Ctr (41301):	<u>2,494</u>	<u>0</u>	<u>0</u>
New Student Orientation (42003)			
Salaries - Administrative	1,120	0	0
Employee Benefits	266	0	0
Total - New Student Orientation (42003):	<u>1,386</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	50,156	30,800	34,090
Salaries - Students	70,935	87,200	87,200
Salaries - Professional	156,930	161,200	178,956
Employee Benefits	84,296	67,800	67,800
Travel	2,335	3,000	3,000
Operating Expenses	2,726	3,600	3,600
Total - Academic Supp Ctr (42103):	<u>367,378</u>	<u>353,600</u>	<u>374,646</u>

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Structured Learning Assistance (42105)			
Salaries - Supporting	18,460	44,700	44,700
Salaries - Students	83,362	60,600	60,600
Salaries - Professional	57,912	65,200	114,984
Employee Benefits	14,070	31,500	31,500
Travel	330	1,000	1,000
Operating Expenses	12,467	20,800	20,800
Total - Structured Learning Assistance (42105):	<u>186,601</u>	<u>223,800</u>	<u>273,584</u>
Community Tutoring (42107)			
Operating Expenses	734	0	0
Total - Community Tutoring (42107):	<u>734</u>	<u>0</u>	<u>0</u>
FWS Instruction (42719)			
Salaries - Students	29,541	35,700	35,700
Total - FWS Instruction (42719):	<u>29,541</u>	<u>35,700</u>	<u>35,700</u>
Regaining HOPE (42827)			
Salaries - Academic	960	2,400	2,400
Total - Regaining HOPE (42827):	<u>960</u>	<u>2,400</u>	<u>2,400</u>
Dean College of Arts and Letters (43001)			
Operating Expenses	535	0	0
Total - Dean College of Arts and Letters (43001):	<u>535</u>	<u>0</u>	<u>0</u>

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Stu Success Initiatives Arts & Ltrs (43010)			
Operating Expenses	5	0	0
Total - Stu Success Initiatives Arts & Ltrs (43010):	<u>5</u>	<u>0</u>	<u>0</u>
Art (43101)			
Salaries - Academic	1,108,704	909,200	963,684
Salaries - Supporting	42,105	48,900	52,559
Salaries - Students	14,889	9,600	9,600
Salaries - Professional	48,419	48,400	49,387
Employee Benefits	361,245	332,900	333,562
Travel	8,947	16,000	16,000
Operating Expenses	53,310	54,700	54,724
Total - Art (43101):	<u>1,637,619</u>	<u>1,419,700</u>	<u>1,479,516</u>
Communication (43201)			
Salaries - Academic	1,457,702	983,500	1,068,081
Salaries - Supporting	28,341	28,500	29,642
Salaries - Students	0	0	800
Salaries - Professional	80,699	86,100	42,307
Employee Benefits	455,479	384,100	386,673
Travel	20,373	18,000	18,000
Operating Expenses	30,101	45,600	44,675
Total - Communication (43201):	<u>2,072,695</u>	<u>1,545,800</u>	<u>1,590,178</u>

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Forensics Debate (43203)			
Travel	6,687	6,500	6,500
Operating Expenses	45	500	500
Total - Forensics Debate (43203):	6,732	7,000	7,000
Mock Trial Team (43205)			
Travel	0	3,200	3,200
Operating Expenses	0	500	500
Total - Mock Trial Team (43205):	0	3,700	3,700
Dramatics (43207)			
Operating Expenses	2,812	0	0
Total - Dramatics (43207):	2,812	0	0
Theatre and Dance (43211)			
Salaries - Administrative	910	0	0
Salaries - Academic	526,933	432,700	366,178
Salaries - Supporting	19,539	19,500	21,473
Salaries - Professional	30,368	29,700	30,251
Employee Benefits	175,878	137,600	139,188
Travel	6,963	9,000	9,000
Operating Expenses	22,356	11,500	11,375
Total - Theatre and Dance (43211):	782,947	640,000	577,465

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History and Philosophy (43301)			
Salaries - Academic	1,702,380	1,463,400	1,543,490
Salaries - Supporting	52,801	50,900	53,347
Salaries - Professional	25,920	26,000	0
Employee Benefits	595,551	472,400	474,652
Travel	29,641	24,000	24,000
Operating Expenses	11,873	13,800	13,675
Total - History and Philosophy (43301):	<u>2,418,166</u>	<u>2,050,500</u>	<u>2,109,164</u>
Languages and Literature (43401)			
Salaries - Academic	2,647,070	2,318,300	2,462,549
Salaries - Supporting	70,652	62,700	62,398
Salaries - Students	882	1,800	1,800
Salaries - Professional	40,880	46,800	0
Employee Benefits	918,591	770,400	772,506
Travel	38,316	43,000	44,500
Operating Expenses	16,057	20,200	18,575
Capital Outlay	1,023	0	0
Department Revenues	-50	0	0
Total - Languages and Literature (43401):	<u>3,733,421</u>	<u>3,263,200</u>	<u>3,362,328</u>
Music (43501)			
Salaries - Academic	1,563,547	1,458,500	1,489,214
Salaries - Supporting	48,059	27,500	29,047
Salaries - Professional	112,930	83,200	47,535
Employee Benefits	513,702	480,200	481,127
Travel	14,247	28,000	28,000
Operating Expenses	42,234	25,900	25,400
Total - Music (43501):	<u>2,294,719</u>	<u>2,103,300</u>	<u>2,100,323</u>

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Comm Sch of the Arts Academic (43503)			
Salaries - Academic	65,046	85,800	83,640
Employee Benefits	6,401	13,300	13,300
Operating Expenses	10,083	3,600	3,600
Total - Comm Sch of the Arts Academic (43503):	<u>81,530</u>	<u>102,700</u>	<u>100,540</u>
Comm Sch of the Arts Public Service (43505)			
Operating Expenses	334	0	0
Total - Comm Sch of the Arts Public Service (43505):	<u>334</u>	<u>0</u>	<u>0</u>
Music Mass Comm Bldg (43507)			
Salaries - Supporting	1,630	0	0
Salaries - Students	10,483	0	0
Employee Benefits	300	0	0
Operating Expenses	-10,656	2,000	2,000
Total - Music Mass Comm Bldg (43507):	<u>1,757</u>	<u>2,000</u>	<u>2,000</u>
Marching Band (43509)			
Salaries - Academic	150	0	0
Salaries - Supporting	650	0	0
Employee Benefits	75	0	0
Travel	10,943	23,000	23,000
Operating Expenses	85,919	66,000	66,000
Department Revenues	-4,000	0	0
Total - Marching Band (43509):	<u>93,737</u>	<u>89,000</u>	<u>89,000</u>

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Private Instruction Music (43512)			
Salaries - Supporting	7,236	0	0
Salaries - Professional	23,100	39,000	39,000
Employee Benefits	7,759	0	0
Total - Private Instruction Music (43512):	<u>38,095</u>	<u>39,000</u>	<u>39,000</u>
African American Studies (43701)			
Salaries - Academic	45,000	45,000	54,743
Salaries - Students	0	400	400
Employee Benefits	20,891	10,600	10,600
Travel	1,907	1,800	1,800
Operating Expenses	585	1,200	1,200
Total - African American Studies (43701):	<u>68,383</u>	<u>59,000</u>	<u>68,743</u>
Honors Program (43703)			
Salaries - Academic	5,784	0	0
Salaries - Supporting	24,951	20,800	20,800
Salaries - Students	0	5,000	5,000
Employee Benefits	19,325	10,700	10,700
Travel	1,369	1,000	1,000
Operating Expenses	16,776	24,000	24,000
Total - Honors Program (43703):	<u>68,205</u>	<u>61,500</u>	<u>61,500</u>
Womens Studies (43707)			
Salaries - Students	911	1,300	1,300
Operating Expenses	1,832	1,500	1,500
Total - Womens Studies (43707):	<u>2,743</u>	<u>2,800</u>	<u>2,800</u>

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International Studies Minor (43709)			
Travel	0	1,000	1,000
Operating Expenses	375	0	0
Total - International Studies Minor (43709):	375	1,000	1,000
Dean Grad Studies (44001)			
Operating Expenses	477	0	0
Total - Dean Grad Studies (44001):	477	0	0
Dean College of Prof Programs (45003)			
Operating Expenses	21	0	0
Total - Dean College of Prof Programs (45003):	21	0	0
Behavioral & HS - Non-Recurring (45012)			
Salaries - Academic	0	0	-32,413
Total - Behavioral & HS - Non-Recurring (45012):	0	0	-32,413
Student Teaching (45205)			
Operating Expenses	1,790	0	0
Total - Student Teaching (45205):	1,790	0	0

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NCATE Accreditation (45209)			
Operating Expenses	331	0	0
Total - NCATE Accreditation (45209):	<u>331</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)			
Salaries - Academic	1,108,407	883,100	915,563
Salaries - Supporting	28,229	28,300	32,370
Salaries - Professional	54,432	52,500	500
Employee Benefits	303,325	216,324	217,633
Travel	10,788	11,000	11,000
Operating Expenses	54,758	15,300	15,300
Total - Health and Human Performance (45301):	<u>1,559,939</u>	<u>1,206,524</u>	<u>1,192,366</u>
Military Science (45401)			
Salaries - Supporting	5,195	0	0
Salaries - Professional	28,679	35,400	36,694
Employee Benefits	7,724	22,700	22,700
Operating Expenses	8,849	4,400	4,400
Total - Military Science (45401):	<u>50,447</u>	<u>62,500</u>	<u>63,794</u>
Nursing (45501)			
Salaries - Academic	1,946,182	1,592,900	1,841,011
Salaries - Supporting	65,483	65,500	70,453
Salaries - Students	3,312	2,500	2,500
Salaries - Professional	58,694	52,600	53,714
Employee Benefits	650,334	560,000	591,096
Travel	33,626	50,000	50,000
Operating Expenses	98,380	77,900	52,064
Total - Nursing (45501):	<u>2,856,011</u>	<u>2,401,400</u>	<u>2,660,838</u>

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Nursing Clinical (45503)			
Operating Expenses	22,098	50,000	52,689
Total - Nursing Clinical (45503):	<u>22,098</u>	<u>50,000</u>	<u>52,689</u>
Political Science (45601)			
Salaries - Academic	409,283	390,700	346,636
Salaries - Supporting	25,522	28,000	31,040
Salaries - Students	8,997	12,900	12,900
Salaries - Professional	0	0	98,594
Employee Benefits	159,400	81,900	82,713
Travel	3,301	7,000	7,000
Operating Expenses	12,772	9,900	9,751
Total - Political Science (45601):	<u>619,275</u>	<u>530,400</u>	<u>588,634</u>
Psychology (45701)			
Salaries - Academic	1,223,936	1,065,400	1,134,136
Salaries - Supporting	24,690	27,900	31,925
Salaries - Students	560	0	3,500
Salaries - Professional	51,840	57,200	0
Employee Benefits	397,237	331,500	332,179
Travel	14,153	16,000	16,000
Operating Expenses	29,646	35,000	31,500
Total - Psychology (45701):	<u>1,742,062</u>	<u>1,533,000</u>	<u>1,549,240</u>

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Social Work (45801)			
Salaries - Academic	588,337	457,300	473,050
Salaries - Supporting	26,282	26,600	28,808
Salaries - Students	1,000	2,000	2,000
Salaries - Professional	5,184	5,200	0
Employee Benefits	179,466	103,100	103,863
Travel	9,652	8,000	8,000
Operating Expenses	33,104	33,000	20,000
Total - Social Work (45801):	843,025	635,200	635,721
Sociology (45803)			
Salaries - Academic	409,889	325,200	353,056
Salaries - Supporting	26,750	26,900	29,873
Salaries - Students	1,339	900	900
Employee Benefits	144,237	22,700	22,700
Travel	3,805	6,000	6,000
Operating Expenses	6,301	7,300	7,300
Total - Sociology (45803):	592,321	389,000	419,829
Dean College of Science and Math (46007)			
Travel	218	0	0
Operating Expenses	2,437	0	0
Total - Dean College of Science and Math (46007):	2,655	0	0

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College of Sci & Math - Non-Recurri (46015)			
Salaries - Academic	0	0	16,703
Total - College of Sci & Math - Non-Recurri (46015):	<u>0</u>	<u>0</u>	<u>16,703</u>
Science Lab Non-Recurring (46016)			
Operating Expenses	0	0	10,688
Total - Science Lab Non-Recurring (46016):	<u>0</u>	<u>0</u>	<u>10,688</u>
Biological Science (46101)			
Salaries - Academic	1,565,060	1,189,500	1,244,274
Salaries - Supporting	30,747	30,500	31,113
Salaries - Students	12,891	500	500
Salaries - Professional	159,490	159,900	88,806
Employee Benefits	528,595	413,600	413,600
Travel	22,933	23,000	23,000
Operating Expenses	59,263	59,100	59,100
Total - Biological Science (46101):	<u>2,378,979</u>	<u>1,876,100</u>	<u>1,860,393</u>
Biology Consumables (46103)			
Travel	1,748	0	0
Operating Expenses	73,146	103,000	98,700
Capital Outlay	5,150	0	0
Total - Biology Consumables (46103):	<u>80,044</u>	<u>103,000</u>	<u>98,700</u>

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Allied Health (46152)			
Salaries - Academic	536,911	534,100	569,354
Salaries - Supporting	15,525	15,600	17,050
Salaries - Students	0	3,500	3,500
Employee Benefits	185,085	157,800	157,800
Travel	7,642	8,000	8,000
Operating Expenses	3,063	3,000	3,000
Total - Allied Health (46152):	<u>748,226</u>	<u>722,000</u>	<u>758,704</u>
Allied Health Consumables (46153)			
Operating Expenses	7,625	8,300	7,000
Total - Allied Health Consumables (46153):	<u>7,625</u>	<u>8,300</u>	<u>7,000</u>
Medical Technology (46155)			
Salaries - Academic	68,438	0	0
Employee Benefits	12,049	3,600	0
Travel	2,643	5,000	5,000
Operating Expenses	11,118	11,100	11,100
Total - Medical Technology (46155):	<u>94,248</u>	<u>19,700</u>	<u>16,100</u>
Radiation Therapy (46157)			
Salaries - Academic	23,181	0	0
Employee Benefits	4,110	0	0
Travel	2,285	0	0
Operating Expenses	8,295	10,000	10,000
Total - Radiation Therapy (46157):	<u>37,871</u>	<u>10,000</u>	<u>10,000</u>

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Radiological Technology (46159)			
Salaries - Academic	33,131	0	0
Employee Benefits	6,803	4,600	0
Travel	3,020	4,200	4,200
Operating Expenses	9,614	10,000	10,000
Total - Radiological Technology (46159):	<u>52,568</u>	<u>18,800</u>	<u>14,200</u>
Chemistry (46201)			
Salaries - Academic	654,623	605,300	710,604
Salaries - Supporting	35,069	34,100	36,945
Salaries - Students	1,850	1,700	1,700
Salaries - Professional	40,360	40,500	44,669
Employee Benefits	272,265	181,200	181,200
Travel	5,422	10,000	11,000
Operating Expenses	24,242	24,600	24,600
Total - Chemistry (46201):	<u>1,033,831</u>	<u>897,400</u>	<u>1,010,718</u>
Chemistry Consumables (46203)			
Operating Expenses	21,265	31,200	35,800
Total - Chemistry Consumables (46203):	<u>21,265</u>	<u>31,200</u>	<u>35,800</u>
Chemical Engineering Technology (46207)			
Salaries - Academic	500	1,300	0
Employee Benefits	6,094	92,200	0
Travel	1,452	2,000	2,000
Operating Expenses	1,921	12,900	12,900
Capital Outlay	9,018	0	0
Total - Chemical Engineering Technology (46207):	<u>18,985</u>	<u>108,400</u>	<u>14,900</u>

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Computer Science and Inf Technology (46301)			
Salaries - Academic	956,905	790,000	860,421
Salaries - Supporting	31,224	31,300	34,434
Salaries - Students	1,507	1,100	1,100
Employee Benefits	290,201	145,000	146,750
Travel	6,981	10,000	10,000
Operating Expenses	15,091	8,900	8,900
Total - Computer Science and Inf Technology (46301):	<u>1,301,909</u>	<u>986,300</u>	<u>1,061,605</u>
Geology Geography (46401)			
Salaries - Academic	709,186	621,900	664,955
Salaries - Supporting	28,187	28,300	32,375
Salaries - Students	3,745	4,800	4,800
Salaries - Professional	43,916	44,000	47,065
Employee Benefits	269,795	249,100	249,100
Travel	9,996	12,300	12,300
Operating Expenses	18,524	18,600	18,600
Total - Geology Geography (46401):	<u>1,083,349</u>	<u>979,000</u>	<u>1,029,195</u>
Geology Geography Consumables (46403)			
Travel	3,428	0	0
Operating Expenses	20,716	28,000	25,500
Total - Geology Geography Consumables (46403):	<u>24,144</u>	<u>28,000</u>	<u>25,500</u>

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Agriculture (46405)			
Salaries - Academic	346,859	316,800	341,102
Salaries - Supporting	12,738	12,800	13,994
Employee Benefits	124,232	74,300	74,300
Travel	4,035	4,000	4,000
Operating Expenses	7,862	7,900	7,900
Total - Agriculture (46405):	<u>495,726</u>	<u>415,800</u>	<u>441,296</u>
Agriculture Consumables (46407)			
Operating Expenses	7,766	8,100	7,200
Total - Agriculture Consumables (46407):	<u>7,766</u>	<u>8,100</u>	<u>7,200</u>
Mathematics (46501)			
Salaries - Academic	1,616,143	1,374,100	1,482,922
Salaries - Supporting	27,469	28,000	32,133
Salaries - Students	1,556	4,900	4,900
Employee Benefits	552,879	467,800	467,800
Travel	27,570	23,000	23,000
Operating Expenses	34,159	15,700	15,700
Total - Mathematics (46501):	<u>2,259,776</u>	<u>1,913,500</u>	<u>2,026,455</u>
Physics (46601)			
Salaries - Academic	943,636	704,000	765,598
Salaries - Supporting	24,479	24,600	27,493
Salaries - Students	2,926	3,000	3,000
Salaries - Professional	39,802	39,900	41,894
Employee Benefits	359,302	215,200	217,342
Travel	20,721	11,000	11,000
Operating Expenses	27,547	17,500	17,500
Total - Physics (46601):	<u>1,418,413</u>	<u>1,015,200</u>	<u>1,083,827</u>

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Physics Consumables (46603)			
Operating Expenses	33,202	34,600	39,000
Total - Physics Consumables (46603):	<u>33,202</u>	<u>34,600</u>	<u>39,000</u>
Fort Campbell Center Admin (47001)			
Operating Expenses	834	0	0
Total - Fort Campbell Center Admin (47001):	<u>834</u>	<u>0</u>	<u>0</u>
School of Tech and Public Mgmt (47003)			
Salaries - Academic	5,550	0	0
Employee Benefits	424	105,700	0
Travel	11,321	3,000	3,000
Operating Expenses	25,344	34,400	34,400
Total - School of Tech and Public Mgmt (47003):	<u>42,639</u>	<u>143,100</u>	<u>37,400</u>
Professional Studies (47005)			
Salaries - Administrative	1,650	0	0
Salaries - Academic	353,510	417,100	438,161
Salaries - Supporting	28,321	28,200	33,108
Employee Benefits	107,690	20,300	20,600
Travel	2,090	1,000	1,000
Operating Expenses	12,840	3,500	3,500
Total - Professional Studies (47005):	<u>506,101</u>	<u>470,100</u>	<u>496,369</u>

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Culinary Arts (47006)			
Operating Expenses	14,962	30,500	30,500
Total - Culinary Arts (47006):	<u>14,962</u>	<u>30,500</u>	<u>30,500</u>
Fort Campbell Academic (47007)			
Salaries - Academic	0	132,800	0
Salaries - Supporting	23,147	15,000	15,000
Salaries - Students	0	1,500	1,500
Employee Benefits	1,771	0	0
Travel	4,553	3,000	3,000
Operating Expenses	9,503	15,400	15,400
Total - Fort Campbell Academic (47007):	<u>38,974</u>	<u>167,700</u>	<u>34,900</u>
Engineering Technology (47101)			
Salaries - Academic	849,963	658,000	662,513
Salaries - Supporting	71,335	109,300	114,669
Salaries - Students	5,532	2,200	2,200
Salaries - Professional	2,592	0	0
Employee Benefits	285,911	225,100	225,100
Travel	9,937	9,000	9,000
Operating Expenses	30,739	27,300	27,300
Total - Engineering Technology (47101):	<u>1,256,009</u>	<u>1,030,900</u>	<u>1,040,782</u>
Public Management (47201)			
Salaries - Administrative	2,160	0	0
Salaries - Academic	1,037,437	798,700	825,823
Salaries - Supporting	26,603	31,700	32,699
Salaries - Students	0	4,000	4,000
Employee Benefits	329,817	269,800	269,800
Travel	11,911	11,000	11,000
Operating Expenses	19,255	7,700	7,700
Total - Public Management (47201):	<u>1,427,183</u>	<u>1,122,900</u>	<u>1,151,022</u>

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Dean Extended and Distance Educ (49001)			
Operating Expenses	285	0	31,800
Total - Dean Extended and Distance Educ (49001):	285	0	31,800
 RODP Instruction (49002)			
Salaries - Academic	470,261	0	0
Salaries - Professional	37,751	37,900	42,189
Employee Benefits	83,686	74,300	74,300
Travel	0	1,000	1,000
Operating Expenses	22,361	0	0
Total - RODP Instruction (49002):	614,059	113,200	117,489
 Distance Education Online Fee (49003)			
Salaries - Academic	84,738	45,000	45,000
Salaries - Supporting	83,303	84,800	93,762
Salaries - Students	73,615	60,000	60,000
Salaries - Professional	273,938	359,500	384,705
Employee Benefits	189,822	272,000	195,800
Travel	19,660	15,000	15,000
Operating Expenses	311,514	564,500	407,607
Total - Distance Education Online Fee (49003):	1,036,590	1,400,800	1,201,874
 Off Campus Classes (49007)			
Salaries - Supporting	2,458	2,700	0
Salaries - Professional	89,579	103,200	41,180
Employee Benefits	19,541	8,000	8,000
Travel	8,214	2,000	2,000
Operating Expenses	39,790	60,700	21,900
Total - Off Campus Classes (49007):	159,582	176,600	73,080

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Dual Enrollment (49009)			
Salaries - Supporting	0	0	5,711
Salaries - Professional	0	0	64,001
Travel	0	0	2,000
Operating Expenses	0	0	5,000
Total - Dual Enrollment (49009):	<u>0</u>	<u>0</u>	<u>76,712</u>
Extended Education (49011)			
Salaries - Academic	14,813	15,000	15,000
Salaries - Supporting	8,525	31,300	30,559
Salaries - Professional	19,750	34,000	32,640
Employee Benefits	12,924	33,300	33,300
Travel	3,129	1,000	1,000
Operating Expenses	59,307	117,100	117,100
Total - Extended Education (49011):	<u>118,448</u>	<u>231,700</u>	<u>229,599</u>
English as a Second Language (49013)			
Salaries - Administrative	7,065	0	0
Salaries - Academic	78,531	91,800	91,800
Salaries - Supporting	18,127	17,900	17,900
Salaries - Professional	24,155	30,300	32,221
Employee Benefits	15,899	20,000	20,000
Travel	2,164	0	0
Operating Expenses	10,958	10,000	8,079
Department Revenues	2,255	0	0
Total - English as a Second Language (49013):	<u>159,154</u>	<u>170,000</u>	<u>170,000</u>

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Educ Opp Ctr (49104)			
Operating Expenses	-5	0	0
Total - Educ Opp Ctr (49104):	<u>-5</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)			
Salaries - Administrative	8,000	0	0
Employee Benefits	586	0	0
Operating Expenses	3,664	0	0
Department Revenues	500	0	0
Total - Dean, College of Business (49502):	<u>12,750</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,218,535	1,055,000	1,110,624
Salaries - Students	1,140	2,500	2,500
Employee Benefits	332,765	273,700	275,083
Travel	6,500	11,000	11,000
Operating Expenses	9,018	10,500	10,500
Department Revenues	1,000	0	0
Total - Management, Marketing, Gen Business (49503):	<u>1,568,958</u>	<u>1,352,700</u>	<u>1,409,707</u>
Accounting, Finance, Economics (49505)			
Salaries - Academic	1,291,037	1,151,700	1,358,050
Salaries - Students	0	2,600	2,600
Salaries - Professional	2,592	0	0
Employee Benefits	378,608	323,800	364,120
Travel	10,642	13,000	13,000
Operating Expenses	8,771	10,500	10,500
Department Revenues	1,000	0	0
Total - Accounting, Finance, Economics (49505):	<u>1,692,650</u>	<u>1,501,600</u>	<u>1,748,270</u>

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Business Academic Fee (49506)			
Salaries - Academic	77,435	195,500	184,933
Salaries - Supporting	55,922	48,900	48,900
Salaries - Professional	91,194	83,800	88,939
Employee Benefits	72,636	104,900	105,294
Travel	14,243	10,000	10,000
Operating Expenses	125,504	56,900	61,934
Capital Outlay	17,000	0	0
Total - Business Academic Fee (49506):	453,934	500,000	500,000
Dean, College of Education (49702)			
Operating Expenses	1,002	0	0
Total - Dean, College of Education (49702):	1,002	0	0
Teaching and Learning (49703)			
Salaries - Academic	1,004,742	983,600	1,002,736
Salaries - Professional	23,328	0	0
Employee Benefits	285,025	259,600	260,762
Travel	14,635	16,000	16,000
Operating Expenses	10,819	11,300	11,300
Total - Teaching and Learning (49703):	1,338,549	1,270,500	1,290,798
Educational Specialties (49704)			
Salaries - Academic	738,597	627,200	668,177
Salaries - Supporting	42,309	51,800	54,103
Salaries - Professional	136,420	111,900	115,289
Employee Benefits	307,150	257,300	259,261
Travel	9,065	12,000	12,000
Operating Expenses	9,854	11,300	11,300
Total - Educational Specialties (49704):	1,243,395	1,071,500	1,120,130

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Student Teaching (49705)			
Salaries - Academic	59,072	0	0
Employee Benefits	2,843	4,700	0
Travel	16,337	12,200	12,200
Operating Expenses	33,449	40,500	40,500
Department Revenues	20	0	0
Total - Student Teaching (49705):	<u>111,721</u>	<u>57,400</u>	<u>52,700</u>
Partnership School (49706)			
Travel	3,223	1,000	1,000
Operating Expenses	300	2,000	2,000
Total - Partnership School (49706):	<u>3,523</u>	<u>3,000</u>	<u>3,000</u>
Ready2Teach (49711)			
Salaries - Academic	11,543	17,400	18,586
Salaries - Supporting	65,637	70,000	70,000
Salaries - Professional	5,184	5,200	5,200
Employee Benefits	18,132	19,600	18,414
Travel	13,216	25,000	25,000
Operating Expenses	79,024	82,800	82,800
Total - Ready2Teach (49711):	<u>192,736</u>	<u>220,000</u>	<u>220,000</u>
Full Spectrum Learning (49712)			
Salaries - Academic	0	85,000	85,000
Salaries - Students	0	12,000	12,000
Salaries - Professional	0	5,200	5,200
Employee Benefits	0	39,800	39,800
Travel	0	3,000	3,000
Operating Expenses	0	5,000	5,000
Total - Full Spectrum Learning (49712):	<u>0</u>	<u>150,000</u>	<u>150,000</u>

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College of Education - Non-Recurrin (49713)			
Salaries - Academic	0	0	19,165
Travel	2,675	0	0
Operating Expenses	4,948	0	0
Total - College of Education - Non-Recurrin (49713):	7,623	0	19,165
Athletic Administration (70016)			
Salaries - Professional	5,000	0	0
Employee Benefits	383	0	0
Total - Athletic Administration (70016):	5,383	0	0
Basketball Women (71505)			
Salaries - Professional	1,000	0	0
Employee Benefits	86	0	0
Total - Basketball Women (71505):	1,086	0	0
SACS Accreditation (85008)			
Salaries - Academic	5,094	0	0
Employee Benefits	896	0	0
Total - SACS Accreditation (85008):	5,990	0	0

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Total - Instruction (200):			
Salaries - Administrative	28,790	0	0
Salaries - Academic	31,811,648	32,359,700	32,529,894
Salaries - Supporting	1,283,751	1,369,800	1,393,670
Salaries - Students	475,598	477,400	481,700
Salaries - Professional	2,012,409	2,254,200	2,411,329
Employee Benefits	11,493,878	12,165,224	12,353,718
Travel	581,663	563,200	570,700
Operating Expenses	3,893,761	5,284,500	5,546,730
Capital Outlay	175,886	0	0
Department Revenues	2,182,040	2,484,000	2,283,100
Total	53,939,424	56,958,024	57,570,841
Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			
Total - Instruction (20):			
Salaries - Administrative	28,790	0	0
Salaries - Academic	31,811,648	32,359,700	32,529,894
Salaries - Supporting	1,283,751	1,369,800	1,393,670
Salaries - Students	475,598	477,400	481,700
Salaries - Professional	2,012,409	2,254,200	2,411,329
Employee Benefits	11,493,878	12,165,224	12,353,718
Travel	581,663	563,200	570,700
Operating Expense	3,893,761	5,284,500	5,546,730
Capital Outlay	175,886	0	0
Department Revenues	2,182,040	2,484,000	2,283,100
Total	53,939,424	56,958,024	57,570,841
Research (25)			
Research (250)			

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Institutional Benefits (10013)			
Employee Benefits	1,931	5,300	9,700
Total - Institutional Benefits (10013):	<u>1,931</u>	<u>5,300</u>	<u>9,700</u>
Other Budget Pool (10200)			
Salaries - Academic	0	12,400	0
Salaries - Supporting	0	2,700	0
Salaries - Professional	0	3,000	0
Employee Benefits	0	4,200	0
Total - Other Budget Pool (10200):	<u>0</u>	<u>22,300</u>	<u>0</u>
Claims Commission Allocation (10400)			
Operating Expenses	1,553	1,400	1,500
Total - Claims Commission Allocation (10400):	<u>1,553</u>	<u>1,400</u>	<u>1,500</u>
Campus Mail Allocation (10410)			
Operating Expenses	421	800	700
Total - Campus Mail Allocation (10410):	<u>421</u>	<u>800</u>	<u>700</u>
Motor Pool Allocation (10430)			
Department Revenues	-301	0	0
Total - Motor Pool Allocation (10430):	<u>-301</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440) Operating Expenses	388	0	0
Total - Printing Services Allocation (10440):	<u>388</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	16,893	18,900	17,200
Total - IT Computer Allocation (10450):	<u>16,893</u>	<u>18,900</u>	<u>17,200</u>
Recreation Center Allocation (10470) Department Revenues	700	700	700
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>700</u>	<u>700</u>
Telephone Services Allocation (10480) Department Revenues	2,283	2,700	2,600
Total - Telephone Services Allocation (10480):	<u>2,283</u>	<u>2,700</u>	<u>2,600</u>
GA Service Scholarship (10863) Employee Benefits	4,485	9,600	0
Total - GA Service Scholarship (10863):	<u>4,485</u>	<u>9,600</u>	<u>0</u>

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Undergraduate Research (11411)			
Salaries - Academic	0	0	12,000
Salaries - Supporting	360	0	0
Salaries - Students	2,690	3,500	0
Salaries - Professional	5,184	5,200	0
Employee Benefits	27	1,600	0
Travel	27,315	28,000	28,000
Operating Expenses	2,594	11,000	11,000
Total - Undergraduate Research (11411):	<u>38,170</u>	<u>49,300</u>	<u>51,000</u>
Academic Research (11413)			
Salaries - Students	0	0	19,900
Operating Expenses	0	73,000	73,000
Total - Academic Research (11413):	<u>0</u>	<u>73,000</u>	<u>92,900</u>
Physics Space Gr Match (11435)			
Salaries - Professional	10,500	0	0
Employee Benefits	2,017	0	0
Total - Physics Space Gr Match (11435):	<u>12,517</u>	<u>0</u>	<u>0</u>
SCFP - DiPaolo (11472)			
Operating Expenses	1,191	0	0
Total - SCFP - DiPaolo (11472):	<u>1,191</u>	<u>0</u>	<u>0</u>

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SCFP - Steinberg (11475) Operating Expenses	370	0	0
Total - SCFP - Steinberg (11475):	<u>370</u>	<u>0</u>	<u>0</u>
SCFP - J. Williams (11479) Travel	1,414	0	0
Operating Expenses	610	0	0
Total - SCFP - J. Williams (11479):	<u>2,024</u>	<u>0</u>	<u>0</u>
SCFP Kristofer Ray (11483) Operating Expenses	2,000	0	0
Total - SCFP Kristofer Ray (11483):	<u>2,000</u>	<u>0</u>	<u>0</u>
SCFP Kathy Heuston (11484) Travel	2,573	0	0
Total - SCFP Kathy Heuston (11484):	<u>2,573</u>	<u>0</u>	<u>0</u>
SCFP Kadi Bliss (11485) Operating Expenses	800	0	0
Total - SCFP Kadi Bliss (11485):	<u>800</u>	<u>0</u>	<u>0</u>

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SCFP Mollie Cashner (11486) Operating Expenses	3,701	0	0
Total - SCFP Mollie Cashner (11486):	<u>3,701</u>	<u>0</u>	<u>0</u>
SCFP Amy Thompson (11487) Operating Expenses	2,394	0	0
Total - SCFP Amy Thompson (11487):	<u>2,394</u>	<u>0</u>	<u>0</u>
SCFP Paul Collins (11488) Travel	1,762	0	0
Operating Expenses	2,972	0	0
Total - SCFP Paul Collins (11488):	<u>4,734</u>	<u>0</u>	<u>0</u>
SCFP Kristen Sienkiewicz (11489) Operating Expenses	4,000	0	0
Total - SCFP Kristen Sienkiewicz (11489):	<u>4,000</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075) Operating Expenses	150	0	0
Total - Student Success Committee (40075):	<u>150</u>	<u>0</u>	<u>0</u>

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Explore Opportunities Grant (40120)			
Salaries - Academic	500	0	0
Employee Benefits	112	0	0
Total - Explore Opportunities Grant (40120):	612	0	0
Graduation Expense (42605)			
Operating Expenses	18	0	0
Total - Graduation Expense (42605):	18	0	0
Center of Exc Creative Arts Adm (43601)			
Salaries - Academic	4,500	0	0
Salaries - Supporting	27,408	28,400	30,764
Salaries - Professional	30,920	64,500	64,500
Employee Benefits	13,538	33,300	33,300
Travel	3,381	7,000	7,000
Operating Expenses	27,122	17,400	11,704
Total - Center of Exc Creative Arts Adm (43601):	106,869	150,600	147,268
Center of Exc Creative Arts Art (43603)			
Salaries - Academic	15,199	16,200	19,000
Salaries - Supporting	4,406	0	0
Employee Benefits	5,913	5,700	6,000
Travel	13,717	10,000	10,000
Operating Expenses	86,370	78,300	67,000
Total - Center of Exc Creative Arts Art (43603):	125,605	110,200	102,000

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Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	23,050	22,800	24,845
Salaries - Supporting	15,397	15,900	12,855
Salaries - Students	1,958	5,300	2,300
Employee Benefits	8,449	10,000	10,000
Travel	15,584	8,000	12,000
Operating Expenses	56,032	43,200	41,732
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>120,470</u>	<u>105,200</u>	<u>103,732</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Academic	14,375	14,300	14,983
Salaries - Professional	10,692	10,400	13,017
Employee Benefits	25,641	23,600	25,000
Travel	12,383	9,000	17,250
Operating Expenses	40,575	57,900	46,750
Total - Center of Exc Creative Arts Music (43607):	<u>103,666</u>	<u>115,200</u>	<u>117,000</u>
Center of Exc Creative Arts Theatre (43609)			
Salaries - Academic	24,110	24,000	19,964
Salaries - Supporting	12,860	10,000	7,036
Salaries - Students	1,269	11,000	11,000
Employee Benefits	10,083	4,000	10,000
Travel	12,718	11,000	15,000
Operating Expenses	48,105	22,200	32,000
Capital Outlay	6,266	0	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>115,411</u>	<u>82,200</u>	<u>95,000</u>

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Center of Exc Creative Arts Non-Rec (43610)			
Operating Expenses	0	0	32,512
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>0</u>	<u>32,512</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-400,496	-407,600	-407,600
Total - Center of Exc Creative Arts Prorate (43611):	<u>-400,496</u>	<u>-407,600</u>	<u>-407,600</u>
Fac Res Susan Bryant (44106)			
Salaries - Supporting	500	0	0
Employee Benefits	38	0	0
Operating Expenses	1,414	0	0
Total - Fac Res Susan Bryant (44106):	<u>1,952</u>	<u>0</u>	<u>0</u>
Fac Res Greg Zieren (44107)			
Travel	750	0	0
Total - Fac Res Greg Zieren (44107):	<u>750</u>	<u>0</u>	<u>0</u>
Fac Res H Said (44109)			
Travel	982	0	0
Total - Fac Res H Said (44109):	<u>982</u>	<u>0</u>	<u>0</u>

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Fac Res T Leszczakk-D Dey (44110) Operating Expenses	244	0	0
Total - Fac Res T Leszczakk-D Dey (44110):	244	0	0
Fac Res Gregory Hammond (44138) Travel	1,200	0	0
Total - Fac Res Gregory Hammond (44138):	1,200	0	0
Fac Res Antonio Thompson (44141) Travel	1,500	0	0
Total - Fac Res Antonio Thompson (44141):	1,500	0	0
Fac Res Rebecca Johansen (44150) Operating Expenses	335	0	0
Total - Fac Res Rebecca Johansen (44150):	335	0	0
Fac Res Stefan Woltmann (44171) Operating Expenses	416	0	0
Total - Fac Res Stefan Woltmann (44171):	416	0	0

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Faculty Presidential Research (44300)			
Travel	630	1,200	1,200
Operating Expenses	12,792	41,000	41,000
Total - Faculty Presidential Research (44300):	<u>13,422</u>	<u>42,200</u>	<u>42,200</u>
Institutional Review Board (44800)			
Salaries - Academic	1,575	4,200	4,200
Employee Benefits	284	800	800
Total - Institutional Review Board (44800):	<u>1,859</u>	<u>5,000</u>	<u>5,000</u>
GIS Project (46017)			
Operating Expenses	5,301	0	0
Total - GIS Project (46017):	<u>5,301</u>	<u>0</u>	<u>0</u>
Biological Science (46101)			
Travel	550	0	0
Operating Expenses	1,545	0	0
Total - Biological Science (46101):	<u>2,095</u>	<u>0</u>	<u>0</u>
Biology Consumables (46103)			
Operating Expenses	1,437	0	0
Total - Biology Consumables (46103):	<u>1,437</u>	<u>0</u>	<u>0</u>

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Center of Exc Field Biology (46111)			
Salaries - Academic	186,890	202,600	199,067
Salaries - Supporting	41,944	33,100	36,633
Salaries - Students	7,749	24,000	24,000
Salaries - Professional	16,848	26,000	26,000
Employee Benefits	131,408	141,400	141,400
Travel	3,176	0	0
Operating Expenses	17,339	0	0
Department Revenues	8,000	4,000	4,000
Total - Center of Exc Field Biology (46111):	<u>413,354</u>	<u>431,100</u>	<u>431,100</u>
Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-254,809	-287,400	-287,400
Total - Center of Exc Field Biol Prorate (46113):	<u>-254,809</u>	<u>-287,400</u>	<u>-287,400</u>
Ctr of Exc Field Biol Non-Recurring (46115)			
Operating Expenses	0	0	54,675
Total - Ctr of Exc Field Biol Non-Recurring (46115):	<u>0</u>	<u>0</u>	<u>54,675</u>
TWRA Imperiled Fish Matching (46119)			
Operating Expenses	527	0	0
Total - TWRA Imperiled Fish Matching (46119):	<u>527</u>	<u>0</u>	<u>0</u>

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Field Biology Grant Incentive (46125) Operating Expenses	494	0	0
Total - Field Biology Grant Incentive (46125):	<u>494</u>	<u>0</u>	<u>0</u>
Physics (46601) Travel	45	0	0
Total - Physics (46601):	<u>45</u>	<u>0</u>	<u>0</u>
Stu Supp Serv (49106) Employee Benefits	2,101	0	0
Total - Stu Supp Serv (49106):	<u>2,101</u>	<u>0</u>	<u>0</u>
Total - Research (250):			
Salaries - Academic	270,199	296,500	294,059
Salaries - Supporting	102,875	90,100	87,288
Salaries - Students	13,666	43,800	57,200
Salaries - Professional	74,144	109,100	103,517
Employee Benefits	206,027	239,500	236,200
Travel	99,680	74,200	90,450
Operating Expenses	-332,095	-348,800	-281,427
Capital Outlay	6,266	0	0
Department Revenues	27,575	26,300	24,500
Total	<u>468,337</u>	<u>530,700</u>	<u>611,787</u>
Individual and Project Research (255)			

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Total - Research (25):			
Salaries - Academic	270,199	296,500	294,059
Salaries - Supporting	102,875	90,100	87,288
Salaries - Students	13,666	43,800	57,200
Salaries - Professional	74,144	109,100	103,517
Employee Benefits	206,027	239,500	236,200
Travel	99,680	74,200	90,450
Operating Expense	-332,095	-348,800	-281,427
Capital Outlay	6,266	0	0
Department Revenues	27,575	26,300	24,500
Total	468,337	530,700	611,787
Public Service (30)			
Public Service (300)			
Institutional Benefits (10013)			
Employee Benefits	786	35,400	37,200
Total - Institutional Benefits (10013):	786	35,400	37,200
Other Budget Pool (10200)			
Salaries - Supporting	0	5,600	0
Salaries - Professional	0	2,000	0
Employee Benefits	0	1,700	0
Operating Expenses	0	52,400	52,400
Total - Other Budget Pool (10200):	0	61,700	52,400

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Claims Commission Allocation (10400) Operating Expenses	1,165	700	800
Total - Claims Commission Allocation (10400):	<u>1,165</u>	<u>700</u>	<u>800</u>
Campus Mail Allocation (10410) Operating Expenses	316	400	400
Total - Campus Mail Allocation (10410):	<u>316</u>	<u>400</u>	<u>400</u>
Motor Pool Allocation (10430) Department Revenues	-226	0	0
Total - Motor Pool Allocation (10430):	<u>-226</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	291	0	0
Total - Printing Services Allocation (10440):	<u>291</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	12,670	9,400	8,600
Total - IT Computer Allocation (10450):	<u>12,670</u>	<u>9,400</u>	<u>8,600</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Recreation Center Allocation (10470)			
Department Revenues	500	400	300
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>400</u>	<u>300</u>
Telephone Services Allocation (10480)			
Department Revenues	1,712	1,300	1,300
Total - Telephone Services Allocation (10480):	<u>1,712</u>	<u>1,300</u>	<u>1,300</u>
Community Support (11060)			
Operating Expenses	20,550	20,000	20,000
Total - Community Support (11060):	<u>20,550</u>	<u>20,000</u>	<u>20,000</u>
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	10,174	19,400	21,052
Salaries - Professional	22,519	20,200	21,335
Employee Benefits	11,243	15,000	15,000
Total - Small Bus Dev Ctr Match (11450):	<u>43,936</u>	<u>54,600</u>	<u>57,387</u>
Leadership Camp (40112)			
Salaries - Students	1,694	1,300	1,300
Employee Benefits	96	100	100
Operating Expenses	1,479	1,700	1,700
Total - Leadership Camp (40112):	<u>3,269</u>	<u>3,100</u>	<u>3,100</u>

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Community Tutoring (42107)			
Operating Expenses	2,028	0	0
Total - Community Tutoring (42107):	<u>2,028</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)			
Salaries - Students	3,296	8,000	8,000
Total - FWS Public Service (42727):	<u>3,296</u>	<u>8,000</u>	<u>8,000</u>
Comm Sch of the Arts Public Service (43505)			
Salaries - Professional	18,988	6,000	8,160
Employee Benefits	7,271	2,700	2,700
Travel	0	1,000	1,000
Operating Expenses	7	4,100	4,100
Total - Comm Sch of the Arts Public Service (43505):	<u>26,266</u>	<u>13,800</u>	<u>15,960</u>
Music Workshops (43511)			
Salaries - Academic	6,525	0	0
Salaries - Supporting	510	0	0
Employee Benefits	1,239	0	0
Operating Expenses	-111	0	0
Total - Music Workshops (43511):	<u>8,163</u>	<u>0</u>	<u>0</u>

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Creative Arts Public Service (43615)			
Salaries - Professional	802	4,600	4,600
Employee Benefits	368	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>1,170</u>	<u>7,000</u>	<u>7,000</u>
Middle Tennessee Sci and Engr Fair (46205)			
Salaries - Academic	0	1,800	0
Salaries - Supporting	0	6,000	0
Employee Benefits	0	900	0
Travel	0	7,000	0
Operating Expenses	-58	9,300	0
Total - Middle Tennessee Sci and Engr Fair (46205):	<u>-58</u>	<u>25,000</u>	<u>0</u>
Athletic Facilities (70010)			
Salaries - Supporting	31,222	29,900	32,981
Salaries - Professional	46,346	46,500	50,576
Employee Benefits	33,803	33,000	33,000
Travel	0	1,000	1,000
Operating Expenses	24,684	8,800	5,598
Department Revenues	25,000	25,000	25,000
Total - Athletic Facilities (70010):	<u>161,055</u>	<u>144,200</u>	<u>148,155</u>
Dance Team (70060)			
Operating Expenses	39	0	0
Total - Dance Team (70060):	<u>39</u>	<u>0</u>	<u>0</u>

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Tennis Center (74501)			
Salaries - Supporting	10,463	8,500	8,500
Employee Benefits	801	1,200	1,200
Operating Expenses	12,215	4,100	4,100
Department Revenues	-1,813	0	0
Total - Tennis Center (74501):	<u>21,666</u>	<u>13,800</u>	<u>13,800</u>
Tennis Men (74503)			
Operating Expenses	30	0	0
Total - Tennis Men (74503):	<u>30</u>	<u>0</u>	<u>0</u>
Total - Public Service (300):			
Salaries - Academic	6,525	1,800	0
Salaries - Supporting	52,369	69,400	62,533
Salaries - Students	4,990	9,300	9,300
Salaries - Professional	88,655	79,300	84,671
Employee Benefits	55,607	92,400	91,600
Travel	0	9,000	2,000
Operating Expenses	62,635	101,500	89,098
Department Revenues	37,843	36,100	35,200
Total	<u>308,624</u>	<u>398,800</u>	<u>374,402</u>
Other Public Service (310)			

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Public Service (30):			
Salaries - Academic	6,525	1,800	0
Salaries - Supporting	52,369	69,400	62,533
Salaries - Students	4,990	9,300	9,300
Salaries - Professional	88,655	79,300	84,671
Employee Benefits	55,607	92,400	91,600
Travel	0	9,000	2,000
Operating Expense	62,635	101,500	89,098
Department Revenues	37,843	36,100	35,200
Total	<u>308,624</u>	<u>398,800</u>	<u>374,402</u>
Academic Support (35)			
Academic Support (350)			
Institutional Benefits (10013)			
Employee Benefits	28,158	422,200	488,600
Total - Institutional Benefits (10013):	<u>28,158</u>	<u>422,200</u>	<u>488,600</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	75,200	0
Salaries - Academic	0	43,200	0
Salaries - Supporting	0	63,600	0
Salaries - Professional	0	85,900	0
Employee Benefits	0	61,600	0
Operating Expenses	0	110,500	374,600
Total - Other Budget Pool (10200):	<u>0</u>	<u>440,000</u>	<u>374,600</u>

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Claims Commission Allocation (10400) Operating Expenses	35,326	33,000	36,100
Total - Claims Commission Allocation (10400):	<u>35,326</u>	<u>33,000</u>	<u>36,100</u>
Campus Mail Allocation (10410) Operating Expenses	9,576	17,600	16,800
Total - Campus Mail Allocation (10410):	<u>9,576</u>	<u>17,600</u>	<u>16,800</u>
Motor Pool Allocation (10430) Department Revenues	-6,773	0	0
Total - Motor Pool Allocation (10430):	<u>-6,773</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	8,830	0	0
Total - Printing Services Allocation (10440):	<u>8,830</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	384,316	434,200	407,700
Total - IT Computer Allocation (10450):	<u>384,316</u>	<u>434,200</u>	<u>407,700</u>

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Recreation Center Allocation (10470)			
Department Revenues	16,600	17,200	16,500
Total - Recreation Center Allocation (10470):	<u>16,600</u>	<u>17,200</u>	<u>16,500</u>
Telephone Services Allocation (10480)			
Department Revenues	51,937	62,200	62,200
Total - Telephone Services Allocation (10480):	<u>51,937</u>	<u>62,200</u>	<u>62,200</u>
TBR Chargeback DBAs (10760)			
Operating Expenses	0	17,500	17,500
Total - TBR Chargeback DBAs (10760):	<u>0</u>	<u>17,500</u>	<u>17,500</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	0	20,800
Employee Benefits	53,280	44,900	39,200
Total - GA Service Scholarship (10863):	<u>53,280</u>	<u>44,900</u>	<u>60,000</u>
Institute for Global Security Stds (11301)			
Travel	0	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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Grants and Sponsored Prog (11401)			
Salaries - Administrative	42,608	0	0
Salaries - Academic	1,000	0	0
Salaries - Supporting	33,637	33,700	37,098
Salaries - Professional	0	121,300	115,900
Employee Benefits	18,002	46,800	46,800
Travel	0	2,500	2,500
Operating Expenses	5,594	9,700	9,700
Total - Grants and Sponsored Prog (11401):	100,841	214,000	211,998
Grants Proposal Development (11407)			
Salaries - Academic	0	23,800	23,800
Employee Benefits	0	4,200	4,200
Travel	0	3,000	3,000
Operating Expenses	15,500	15,000	15,000
Total - Grants Proposal Development (11407):	15,500	46,000	46,000
Grants Incentive (11409)			
Salaries - Academic	367	0	0
Salaries - Professional	2,570	8,800	8,800
Employee Benefits	590	2,900	2,900
Operating Expenses	403	44,300	44,300
Total - Grants Incentive (11409):	3,930	56,000	56,000

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Undergraduate Research (11411)			
Operating Expenses	-200	0	0
Total - Undergraduate Research (11411):	<u>-200</u>	<u>0</u>	<u>0</u>
Vice President Fin and Adm (30010)			
Operating Expenses	28	0	0
Total - Vice President Fin and Adm (30010):	<u>28</u>	<u>0</u>	<u>0</u>
Information Technology (33010)			
Salaries - Administrative	69,559	140,900	143,700
Salaries - Supporting	450,895	367,100	279,050
Salaries - Students	30,141	25,500	25,500
Salaries - Professional	909,916	970,400	1,220,478
Employee Benefits	584,891	603,200	603,200
Travel	16,494	16,000	16,000
Operating Expenses	259,451	589,900	552,595
Capital Outlay	0	5,000	5,000
Department Revenues	282,900	100,000	100,000
Total - Information Technology (33010):	<u>2,604,247</u>	<u>2,818,000</u>	<u>2,945,523</u>
Information Technology Credit Appl (33012)			
Department Revenues	-3,564,422	-3,997,200	-3,922,200
Total - Information Technology Credit Appl (33012):	<u>-3,564,422</u>	<u>-3,997,200</u>	<u>-3,922,200</u>

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Maintenance Hardware and Software (33025)			
Operating Expenses	1,143,073	1,179,200	1,016,900
Total - Maintenance Hardware and Software (33025):	<u>1,143,073</u>	<u>1,179,200</u>	<u>1,016,900</u>
Faculty Immigration Expense (40059)			
Operating Expenses	17,715	0	0
Total - Faculty Immigration Expense (40059):	<u>17,715</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)			
Travel	6,271	15,000	15,000
Operating Expenses	19,258	38,000	38,000
Total - Faculty Recruitment (40060):	<u>25,529</u>	<u>53,000</u>	<u>53,000</u>
AAVP Critical Needs (40061)			
Travel	6,097	20,000	20,000
Operating Expenses	2,551	15,000	23,000
Total - AAVP Critical Needs (40061):	<u>8,648</u>	<u>35,000</u>	<u>43,000</u>
Retired Faculty Awards (40062)			
Operating Expenses	0	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>0</u>	<u>1,700</u>	<u>1,700</u>

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Honors and Awards (40063)			
Operating Expenses	4,132	2,500	2,500
Total - Honors and Awards (40063):	4,132	2,500	2,500
Faculty Mentors (40064)			
Travel	2,822	3,500	3,500
Operating Expenses	1,851	15,000	7,000
Capital Outlay	320	0	0
Total - Faculty Mentors (40064):	4,993	18,500	10,500
Faculty Development (40067)			
Operating Expenses	0	3,000	3,000
Total - Faculty Development (40067):	0	3,000	3,000
Accreditation Expense (40070)			
Travel	-1,333	0	0
Total - Accreditation Expense (40070):	-1,333	0	0
Academic Initiatives (40073)			
Operating Expenses	0	0	28,000
Total - Academic Initiatives (40073):	0	0	28,000

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Student Success Committee (40075)			
Operating Expenses	1,982	0	0
Total - Student Success Committee (40075):	<u>1,982</u>	<u>0</u>	<u>0</u>
PASS Program (40077)			
Salaries - Academic	2,500	0	0
Salaries - Professional	14,500	0	0
Employee Benefits	3,768	0	0
Total - PASS Program (40077):	<u>20,768</u>	<u>0</u>	<u>0</u>
Curriculum Development and Redesign (40079)			
Salaries - Academic	0	60,000	60,000
Salaries - Professional	13,400	0	0
Employee Benefits	2,505	20,000	20,000
Total - Curriculum Development and Redesign (40079):	<u>15,905</u>	<u>80,000</u>	<u>80,000</u>
CTL-Teaching and Learning Strategie (40080)			
Salaries - Academic	9,749	0	0
Salaries - Supporting	32,355	35,000	36,516
Salaries - Students	4,306	0	0
Salaries - Professional	449,782	456,800	480,217
Employee Benefits	191,572	3,000	3,000
Travel	13,625	15,000	15,000
Operating Expenses	15,442	23,000	23,000
Total - CTL-Teaching and Learning Strategie (40080):	<u>716,831</u>	<u>532,800</u>	<u>557,733</u>

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Asst VP Acad Affairs (40105)			
Salaries - Administrative	121,941	128,900	131,400
Salaries - Supporting	0	0	30,020
Salaries - Professional	0	0	25,500
Employee Benefits	31,410	21,000	84,200
Travel	2,732	1,000	1,000
Operating Expenses	58,937	8,200	8,200
Total - Asst VP Acad Affairs (40105):	<u>215,020</u>	<u>159,100</u>	<u>280,320</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	2,000	0	0
Employee Benefits	254	0	0
Travel	2,783	3,500	3,500
Operating Expenses	6,966	6,300	6,300
Total - Emerging Leaders Prog (40111):	<u>12,003</u>	<u>9,800</u>	<u>9,800</u>
African American Cultural Ctr (40117)			
Salaries - Supporting	39,224	25,500	25,500
Salaries - Students	3,304	2,900	2,900
Salaries - Professional	30,341	50,900	50,900
Employee Benefits	30,183	26,300	26,300
Travel	0	1,000	1,000
Operating Expenses	12,222	16,500	16,500
Total - African American Cultural Ctr (40117):	<u>115,274</u>	<u>123,100</u>	<u>123,100</u>

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Course Evaluation (40125) Operating Expenses	13,824	16,000	16,000
Total - Course Evaluation (40125):	<u>13,824</u>	<u>16,000</u>	<u>16,000</u>
Academic Audit (40126) Operating Expenses	0	0	5,000
Total - Academic Audit (40126):	<u>0</u>	<u>0</u>	<u>5,000</u>
THEC Reconnect Match (40127) Salaries - Professional Employee Benefits	3,888 639	0 0	0 0
Total - THEC Reconnect Match (40127):	<u>4,527</u>	<u>0</u>	<u>0</u>
THEC Reconnect Match SAF (40128) Salaries - Supporting Salaries - Professional Employee Benefits	9,945 1,000 934	0 0 0	0 0 0
Total - THEC Reconnect Match SAF (40128):	<u>11,879</u>	<u>0</u>	<u>0</u>
Hispanic Cultural Ctr (40257) Travel Operating Expenses	1,263 2,968	0 5,000	0 5,000
Total - Hispanic Cultural Ctr (40257):	<u>4,231</u>	<u>5,000</u>	<u>5,000</u>

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New Student Orientation (42003)			
Operating Expenses	195	0	0
Total - New Student Orientation (42003):	<u>195</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)			
Operating Expenses	10,254	0	0
Total - Student Retention Initiatives (42012):	<u>10,254</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)			
Salaries - Academic	7,250	48,000	48,000
Salaries - Supporting	4,840	0	0
Salaries - Students	2,103	2,000	2,000
Salaries - Professional	102,785	103,000	120,461
Employee Benefits	43,335	48,700	48,700
Travel	3,132	2,000	2,000
Operating Expenses	20,895	10,700	10,700
Total - Academic Advisement (42301):	<u>184,340</u>	<u>214,400</u>	<u>231,861</u>
Proficiency Testing (42503)			
Salaries - Supporting	33,597	33,700	36,727
Salaries - Students	1,815	3,900	3,900
Employee Benefits	14,524	18,100	18,100
Operating Expenses	6,774	29,400	29,400
Total - Proficiency Testing (42503):	<u>56,710</u>	<u>85,100</u>	<u>88,127</u>

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FWS Acad Support (42735)			
Salaries - Students	9,666	10,900	10,900
Employee Benefits	73	0	0
Total - FWS Acad Support (42735):	<u>9,739</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	139,880	140,000	140,000
Salaries - Academic	5,000	5,000	5,000
Salaries - Supporting	36,963	37,100	39,583
Employee Benefits	65,088	52,500	52,500
Travel	4,207	2,500	2,500
Operating Expenses	7,672	5,300	5,100
Total - Dean College of Arts and Letters (43001):	<u>258,810</u>	<u>242,400</u>	<u>244,683</u>
Faculty Recruitment Arts and Ltrs (43007)			
Travel	5,832	0	0
Operating Expenses	1,940	0	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>7,772</u>	<u>0</u>	<u>0</u>
Art (43101)			
Operating Expenses	43	0	0
Total - Art (43101):	<u>43</u>	<u>0</u>	<u>0</u>

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Art Gallery (43105)			
Travel	1,000	0	0
Operating Expenses	7,003	8,000	8,000
Total - Art Gallery (43105):	<u>8,003</u>	<u>8,000</u>	<u>8,000</u>
Radio Station (43209)			
Salaries - Students	1,896	2,500	2,500
Employee Benefits	52	0	0
Operating Expenses	18,214	19,000	19,000
Department Revenues	30,400	30,400	30,400
Total - Radio Station (43209):	<u>50,562</u>	<u>51,900</u>	<u>51,900</u>
Dean Grad Studies (44001)			
Salaries - Administrative	127,417	138,800	132,400
Salaries - Supporting	29,456	33,700	37,641
Salaries - Students	4,375	2,000	2,000
Salaries - Professional	21,763	20,800	0
Employee Benefits	44,572	61,900	61,900
Travel	4,547	4,500	4,500
Operating Expenses	22,161	17,100	67,100
Department Revenues	-2,500	0	0
Total - Dean Grad Studies (44001):	<u>251,791</u>	<u>278,800</u>	<u>305,541</u>
Grad Studies Non-Recurring (44004)			
Salaries - Professional	0	0	5,400
Total - Grad Studies Non-Recurring (44004):	<u>0</u>	<u>0</u>	<u>5,400</u>

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Faculty Presidential Research (44300)			
Operating Expenses	47	0	0
Total - Faculty Presidential Research (44300):	<u>47</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Salaries - Administrative	154,130	154,200	157,273
Salaries - Supporting	35,479	34,500	37,678
Salaries - Students	0	1,000	1,000
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	63,931	50,000	50,000
Travel	0	1,000	1,000
Operating Expenses	2,759	7,700	7,700
Total - Dean College of Prof Programs (45003):	<u>261,299</u>	<u>253,400</u>	<u>259,651</u>
Faculty Recruitment Prof Programs (45005)			
Travel	2,014	0	0
Operating Expenses	726	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>2,740</u>	<u>0</u>	<u>0</u>
TECTA (45013)			
Employee Benefits	4,804	0	0
Total - TECTA (45013):	<u>4,804</u>	<u>0</u>	<u>0</u>

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Psychology (45701)			
Operating Expenses	1	0	0
Total - Psychology (45701):	<u>1</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)			
Salaries - Administrative	149,727	148,400	152,433
Salaries - Academic	350	0	0
Salaries - Supporting	31,838	31,900	35,765
Salaries - Students	2,700	500	500
Salaries - Professional	8,938	5,000	5,000
Employee Benefits	61,161	47,300	47,300
Travel	3,915	1,000	1,000
Operating Expenses	17,839	7,300	7,300
Total - Dean College of Science and Math (46007):	<u>276,468</u>	<u>241,400</u>	<u>249,298</u>
Faculty Recruitment Sci and Math (46009)			
Travel	7,991	0	0
Operating Expenses	941	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>8,932</u>	<u>0</u>	<u>0</u>
GIS Project (46017)			
Operating Expenses	155	0	0
Total - GIS Project (46017):	<u>155</u>	<u>0</u>	<u>0</u>

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Environmental Education Center (46410)			
Salaries - Supporting	46,186	43,200	47,809
Salaries - Students	16,557	15,800	15,800
Employee Benefits	24,062	12,100	12,100
Operating Expenses	63,264	75,700	38,800
Total - Environmental Education Center (46410):	<u>150,069</u>	<u>146,800</u>	<u>114,509</u>
Physics (46601)			
Employee Benefits	425	0	0
Total - Physics (46601):	<u>425</u>	<u>0</u>	<u>0</u>
Fort Campbell Center Admin (47001)			
Salaries - Administrative	120,368	120,500	143,800
Salaries - Academic	5,000	3,400	3,400
Salaries - Supporting	140,774	146,500	153,345
Salaries - Students	1,106	2,000	2,000
Salaries - Professional	84,500	84,600	86,186
Employee Benefits	106,041	88,600	88,600
Travel	2,335	3,000	3,000
Operating Expenses	3,575	5,100	5,100
Total - Fort Campbell Center Admin (47001):	<u>463,699</u>	<u>453,700</u>	<u>485,431</u>
Library (48001)			
Salaries - Administrative	96,663	96,800	105,912
Salaries - Academic	889,160	854,400	922,285
Salaries - Supporting	335,700	345,900	379,129
Salaries - Students	30,117	29,900	29,900
Salaries - Professional	141,086	153,400	164,272
Employee Benefits	549,591	554,800	556,140
Travel	17,020	17,000	17,000
Operating Expenses	44,888	45,700	45,700
Total - Library (48001):	<u>2,104,225</u>	<u>2,097,900</u>	<u>2,220,338</u>

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Library Automation (48003)			
Operating Expenses	51,811	53,900	53,900
Total - Library Automation (48003):	<u>51,811</u>	<u>53,900</u>	<u>53,900</u>
Library Materials (48005)			
Operating Expenses	571,072	347,000	347,000
Capital Outlay	127,909	353,000	353,000
Total - Library Materials (48005):	<u>698,981</u>	<u>700,000</u>	<u>700,000</u>
Library Services (48009)			
Operating Expenses	15,430	25,000	25,000
Total - Library Services (48009):	<u>15,430</u>	<u>25,000</u>	<u>25,000</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	106,164	98,300	1,600
Salaries - Supporting	27,770	27,800	900
Employee Benefits	49,956	49,500	0
Travel	853	1,200	1,200
Operating Expenses	4,214	4,700	4,700
Total - Dean Extended and Distance Educ (49001):	<u>188,957</u>	<u>181,500</u>	<u>8,400</u>
Dual Enrollment (49009)			
Operating Expenses	30	0	0
Total - Dual Enrollment (49009):	<u>30</u>	<u>0</u>	<u>0</u>

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Dean, College of Business (49502)			
Salaries - Administrative	212,666	164,700	181,500
Salaries - Supporting	31,013	33,000	29,747
Employee Benefits	74,252	70,100	70,100
Travel	9,348	11,000	11,000
Operating Expenses	6,980	11,900	11,900
Total - Dean, College of Business (49502):	<u>334,259</u>	<u>290,700</u>	<u>304,247</u>
Faculty Recruitment Business (49509)			
Travel	1,232	0	0
Operating Expenses	178	0	0
Total - Faculty Recruitment Business (49509):	<u>1,410</u>	<u>0</u>	<u>0</u>
Dean, College of Education (49702)			
Salaries - Administrative	148,270	148,300	151,175
Salaries - Supporting	31,261	33,800	34,441
Employee Benefits	56,172	50,400	50,400
Travel	1,417	1,000	1,000
Operating Expenses	2,025	3,000	3,000
Total - Dean, College of Education (49702):	<u>239,145</u>	<u>236,500</u>	<u>240,016</u>
Faculty Recruitment Education (49707)			
Travel	928	0	0
Operating Expenses	422	0	0
Total - Faculty Recruitment Education (49707):	<u>1,350</u>	<u>0</u>	<u>0</u>

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Total - Academic Support (350):			
Salaries - Administrative	1,489,393	1,555,000	1,441,193
Salaries - Academic	922,376	1,037,800	1,062,485
Salaries - Supporting	1,350,933	1,326,000	1,240,949
Salaries - Students	108,086	98,900	98,900
Salaries - Professional	1,789,469	2,065,900	2,308,914
Employee Benefits	2,104,225	2,360,100	2,374,240
Travel	116,525	125,700	125,700
Operating Expenses	2,516,937	2,843,400	2,956,095
Capital Outlay	128,229	358,000	358,000
Department Revenues	-2,807,542	-3,353,200	-3,305,400
Total	<u>7,718,631</u>	<u>8,417,600</u>	<u>8,661,076</u>
Museums and Galleries (355)			
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			

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Total - Academic Support (35):			
Salaries - Administrative	1,489,393	1,555,000	1,441,193
Salaries - Academic	922,376	1,037,800	1,062,485
Salaries - Supporting	1,350,933	1,326,000	1,240,949
Salaries - Students	108,086	98,900	98,900
Salaries - Professional	1,789,469	2,065,900	2,308,914
Employee Benefits	2,104,225	2,360,100	2,374,240
Travel	116,525	125,700	125,700
Operating Expense	2,516,937	2,843,400	2,956,095
Capital Outlay	128,229	358,000	358,000
Department Revenues	-2,807,542	-3,353,200	-3,305,400
Total	7,718,631	8,417,600	8,661,076
Student Services (40)			
Student Services (400)			
Institutional Benefits (10013)			
Employee Benefits	47,315	2,113,000	2,209,200
Total - Institutional Benefits (10013):	47,315	2,113,000	2,209,200
Other Budget Pool (10200)			
Salaries - Administrative	0	16,700	0
Salaries - Supporting	0	109,600	21,527
Salaries - Professional	0	256,400	0
Employee Benefits	0	88,000	0
Operating Expenses	0	114,499	215,899
Total - Other Budget Pool (10200):	0	585,199	237,426

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Claims Commission Allocation (10400) Operating Expenses	62,889	58,700	62,800
Total - Claims Commission Allocation (10400):	<u>62,889</u>	<u>58,700</u>	<u>62,800</u>
Campus Mail Allocation (10410) Operating Expenses	17,047	31,300	29,200
Total - Campus Mail Allocation (10410):	<u>17,047</u>	<u>31,300</u>	<u>29,200</u>
Motor Pool Allocation (10430) Department Revenues	-11,816	0	0
Total - Motor Pool Allocation (10430):	<u>-11,816</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	15,720	0	0
Total - Printing Services Allocation (10440):	<u>15,720</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	684,166	773,900	708,000
Total - IT Computer Allocation (10450):	<u>684,166</u>	<u>773,900</u>	<u>708,000</u>

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Recreation Center Allocation (10470)			
Department Revenues	29,500	30,700	28,600
Total - Recreation Center Allocation (10470):	<u>29,500</u>	<u>30,700</u>	<u>28,600</u>
Telephone Services Allocation (10480)			
Department Revenues	92,458	110,800	108,000
Total - Telephone Services Allocation (10480):	<u>92,458</u>	<u>110,800</u>	<u>108,000</u>
GA Service Scholarship (10863)			
Salaries - Professional	0	0	15,600
Employee Benefits	63,960	35,200	29,400
Total - GA Service Scholarship (10863):	<u>63,960</u>	<u>35,200</u>	<u>45,000</u>
Special Marketing (11030)			
Operating Expenses	89,583	78,000	78,000
Total - Special Marketing (11030):	<u>89,583</u>	<u>78,000</u>	<u>78,000</u>
University Attorney (20010)			
Operating Expenses	307	0	0
Total - University Attorney (20010):	<u>307</u>	<u>0</u>	<u>0</u>

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APSU Spouse Dep Disc (32311)			
Operating Expenses	-246,621	0	0
Total - APSU Spouse Dep Disc (32311):	<u>-246,621</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Administrative	540	0	0
Salaries - Professional	77,241	78,700	80,128
Employee Benefits	27,266	25,600	25,600
Travel	0	1,000	1,000
Operating Expenses	886	0	0
Total - University Center (36010):	<u>105,933</u>	<u>105,300</u>	<u>106,728</u>
ID Cards (36016)			
Salaries - Supporting	30,119	30,200	29,600
Employee Benefits	11,172	5,900	5,900
Operating Expenses	22,494	38,300	38,300
Department Revenues	-2,925	0	0
Total - ID Cards (36016):	<u>60,860</u>	<u>74,400</u>	<u>73,800</u>
University Facilities (36019)			
Salaries - Supporting	41,119	39,400	42,300
Salaries - Students	2,856	12,300	12,300
Salaries - Professional	59,861	39,800	39,800
Employee Benefits	28,651	31,100	31,100
Travel	0	1,000	1,000
Operating Expenses	99,985	4,100	4,100
Total - University Facilities (36019):	<u>232,472</u>	<u>127,700</u>	<u>130,600</u>

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Human Resources (37010)			
Operating Expenses	125	0	0
Total - Human Resources (37010):	<u>125</u>	<u>0</u>	<u>0</u>
Provost VP of Academic Affairs (40001)			
Salaries - Professional	3,888	0	0
Total - Provost VP of Academic Affairs (40001):	<u>3,888</u>	<u>0</u>	<u>0</u>
Honors and Awards (40063)			
Operating Expenses	1,066	0	0
Total - Honors and Awards (40063):	<u>1,066</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)			
Operating Expenses	425	0	0
Total - Student Success Committee (40075):	<u>425</u>	<u>0</u>	<u>0</u>
PASS Program (40077)			
Salaries - Academic	2,000	1,000	1,000
Salaries - Professional	0	26,000	26,000
Employee Benefits	29	4,900	4,900
Operating Expenses	9,508	10,100	4,300
Total - PASS Program (40077):	<u>11,537</u>	<u>42,000</u>	<u>36,200</u>

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Learning Opportunities (40115)			
Operating Expenses	175	0	0
Total - Learning Opportunities (40115):	<u>175</u>	<u>0</u>	<u>0</u>
African American Cultural Ctr (40117)			
Operating Expenses	4,134	0	0
Total - African American Cultural Ctr (40117):	<u>4,134</u>	<u>0</u>	<u>0</u>
Explore Opportunities Grant (40120)			
Operating Expenses	284	0	0
Total - Explore Opportunities Grant (40120):	<u>284</u>	<u>0</u>	<u>0</u>
Student Svcs Admin (40201)			
Salaries - Supporting	60,070	64,900	67,413
Salaries - Professional	57,337	57,200	62,996
Employee Benefits	48,796	48,400	48,400
Travel	872	1,000	1,000
Operating Expenses	10,116	10,100	10,100
Total - Student Svcs Admin (40201):	<u>177,191</u>	<u>181,600</u>	<u>189,909</u>
Student Affairs Division SAF (40203)			
Travel	16,812	15,000	15,000
Operating Expenses	38,633	50,100	50,100
Total - Student Affairs Division SAF (40203):	<u>55,445</u>	<u>65,100</u>	<u>65,100</u>

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Non-recurring SAF (40204)			
Operating Expenses	82,985	0	56,331
Total - Non-recurring SAF (40204):	82,985	0	56,331
Military Student Ctr SAF (40206)			
Salaries - Students	2,498	2,500	2,500
Salaries - Professional	43,385	43,500	44,889
Employee Benefits	28,162	26,800	26,800
Travel	3,032	3,300	3,300
Operating Expenses	11,809	15,000	15,000
Total - Military Student Ctr SAF (40206):	88,886	91,100	92,489
Student Affairs Publicity SAF (40207)			
Operating Expenses	22,434	22,000	22,000
Department Revenues	350	0	0
Total - Student Affairs Publicity SAF (40207):	22,784	22,000	22,000
African American Cult Ctr SAF (40215)			
Salaries - Supporting	1,353	0	0
Salaries - Students	7,545	8,500	8,500
Salaries - Professional	12,184	14,400	14,400
Employee Benefits	12,119	10,500	10,500
Travel	8,303	11,800	11,800
Operating Expenses	28,956	30,000	30,000
Total - African American Cult Ctr SAF (40215):	70,460	75,200	75,200

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Hispanic Culture Ctr SAF (40217)			
Salaries - Students	0	6,000	6,000
Salaries - Professional	40,838	43,700	43,700
Employee Benefits	17,969	25,200	25,200
Travel	1,307	4,000	4,000
Operating Expenses	17,778	30,000	30,000
Total - Hispanic Culture Ctr SAF (40217):	<u>77,892</u>	<u>108,900</u>	<u>108,900</u>
Student Travel SAF (40221)			
Travel	2,234	5,000	5,000
Total - Student Travel SAF (40221):	<u>2,234</u>	<u>5,000</u>	<u>5,000</u>
Awards and Recognition SAF (40223)			
Operating Expenses	6,808	12,000	12,000
Total - Awards and Recognition SAF (40223):	<u>6,808</u>	<u>12,000</u>	<u>12,000</u>
Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Supporting	2,741	0	0
Salaries - Students	4,087	7,200	7,200
Salaries - Professional	42,729	42,900	44,751
Employee Benefits	26,202	25,600	25,600
Travel	2,987	4,000	4,000
Operating Expenses	16,921	27,000	27,000
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>95,667</u>	<u>106,700</u>	<u>108,551</u>

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SGA Trolley Initiative SAF (40232)			
Operating Expenses	88,853	91,000	91,000
Department Revenues	-7,000	0	0
Total - SGA Trolley Initiative SAF (40232):	<u>81,853</u>	<u>91,000</u>	<u>91,000</u>
 Govs Program Council SAF (40234)			
Travel	2,288	3,000	3,000
Operating Expenses	61,602	68,000	68,000
Total - Govs Program Council SAF (40234):	<u>63,890</u>	<u>71,000</u>	<u>71,000</u>
 University Center Prog SAF (40235)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	48,607	54,000	54,000
Employee Benefits	672	2,000	2,000
Total - University Center Prog SAF (40235):	<u>49,279</u>	<u>57,000</u>	<u>57,000</u>
 Greek Life SAF (40236)			
Salaries - Professional	40,888	41,200	43,338
Employee Benefits	13,352	12,500	12,500
Travel	11,535	12,300	12,300
Operating Expenses	14,144	18,000	18,000
Total - Greek Life SAF (40236):	<u>79,919</u>	<u>84,000</u>	<u>86,138</u>

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Student Publications (40237)			
Operating Expenses	75	0	0
Total - Student Publications (40237):	<u>75</u>	<u>0</u>	<u>0</u>
Family Weekend SAF (40238)			
Operating Expenses	14,932	18,000	18,000
Total - Family Weekend SAF (40238):	<u>14,932</u>	<u>18,000</u>	<u>18,000</u>
Allstate Newspaper SAF (40239)			
Travel	6,023	9,000	9,000
Operating Expenses	30,235	33,000	33,000
Department Revenues	-950	0	0
Total - Allstate Newspaper SAF (40239):	<u>35,308</u>	<u>42,000</u>	<u>42,000</u>
Homecoming SAF (40240)			
Travel	6	0	0
Operating Expenses	65,206	68,500	68,500
Total - Homecoming SAF (40240):	<u>65,212</u>	<u>68,500</u>	<u>68,500</u>
Special Prog SAF (40249)			
Operating Expenses	28,174	32,000	32,000
Total - Special Prog SAF (40249):	<u>28,174</u>	<u>32,000</u>	<u>32,000</u>

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Publications Advisor SAF (40251)			
Salaries - Students	6,015	6,000	6,000
Salaries - Professional	38,324	43,700	44,470
Employee Benefits	25,396	26,800	26,800
Travel	4,076	5,000	5,000
Operating Expenses	8,850	17,000	17,000
Total - Publications Advisor SAF (40251):	<u>82,661</u>	<u>98,500</u>	<u>99,270</u>
Health Services SAF (40301)			
Salaries - Supporting	126,930	127,400	138,371
Salaries - Professional	223,515	242,700	253,635
Employee Benefits	133,191	150,000	137,894
Travel	5,372	4,800	4,800
Operating Expenses	62,715	82,400	82,400
Department Revenues	-28,227	0	0
Total - Health Services SAF (40301):	<u>523,496</u>	<u>607,300</u>	<u>617,100</u>
Student Fitness Ctr (40401)			
Operating Expenses	-200	0	0
Total - Student Fitness Ctr (40401):	<u>-200</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)			
Department Revenues	150,000	68,000	68,000
Total - Student Recreation Center (40411):	<u>150,000</u>	<u>68,000</u>	<u>68,000</u>

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Campus Life Ast VPSA (41103)			
Salaries - Administrative	97,942	98,100	102,361
Employee Benefits	23,903	29,800	29,800
Travel	398	1,000	1,000
Operating Expenses	0	0	19,000
Total - Campus Life Ast VPSA (41103):	<u>122,243</u>	<u>128,900</u>	<u>152,161</u>
PeayRead (41204)			
Operating Expenses	57	0	0
Total - PeayRead (41204):	<u>57</u>	<u>0</u>	<u>0</u>
Child Learning Ctr (41301)			
Salaries - Supporting	60,303	69,300	68,000
Salaries - Students	17,918	13,900	13,900
Salaries - Professional	76,237	51,500	52,800
Employee Benefits	37,166	46,600	46,600
Travel	1,126	0	0
Operating Expenses	4,962	4,500	4,500
Total - Child Learning Ctr (41301):	<u>197,712</u>	<u>185,800</u>	<u>185,800</u>
Counseling Program SAF (41401)			
Salaries - Professional	42,339	42,500	43,500
Employee Benefits	24,317	25,700	25,700
Travel	2,827	6,500	6,500
Operating Expenses	5,929	12,000	12,000
Total - Counseling Program SAF (41401):	<u>75,412</u>	<u>86,700</u>	<u>87,700</u>

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Student Counseling Center (41403)			
Salaries - Supporting	27,963	28,100	32,192
Salaries - Students	0	2,200	2,200
Salaries - Professional	220,673	219,200	216,527
Employee Benefits	100,438	91,800	91,800
Travel	2,387	4,000	4,000
Operating Expenses	9,254	24,100	5,100
Total - Student Counseling Center (41403):	<u>360,715</u>	<u>369,400</u>	<u>351,819</u>
Disabilities Support (41501)			
Salaries - Supporting	24,736	25,300	27,463
Salaries - Students	11,789	11,500	11,500
Salaries - Professional	118,167	148,900	161,391
Employee Benefits	73,601	64,400	64,400
Travel	2,989	3,000	3,000
Operating Expenses	111,356	210,900	215,500
Total - Disabilities Support (41501):	<u>342,638</u>	<u>464,000</u>	<u>483,254</u>
Disability Services SAF (41503)			
Salaries - Supporting	13,565	15,000	0
Salaries - Students	1,594	2,000	2,000
Salaries - Professional	0	35,000	35,000
Employee Benefits	1,038	15,000	15,000
Travel	7,427	9,500	9,500
Operating Expenses	8,977	16,000	16,000
Total - Disability Services SAF (41503):	<u>32,601</u>	<u>92,500</u>	<u>77,500</u>

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Dean of Students SAF (41603)			
Salaries - Students	8,397	15,000	15,000
Salaries - Professional	33,452	47,900	48,850
Employee Benefits	16,015	20,500	20,500
Travel	11,963	15,000	15,000
Operating Expenses	8,342	15,000	15,000
Total - Dean of Students SAF (41603):	<u>78,169</u>	<u>113,400</u>	<u>114,350</u>
Social Activity SAF (41703)			
Salaries - Supporting	28,615	28,700	31,420
Salaries - Students	10,127	10,000	10,000
Salaries - Professional	80,911	79,100	80,165
Employee Benefits	59,643	48,600	48,600
Travel	2,474	3,000	3,000
Operating Expenses	77,922	87,500	87,500
Capital Outlay	18,394	0	0
Department Revenues	100	0	0
Total - Social Activity SAF (41703):	<u>278,186</u>	<u>256,900</u>	<u>260,685</u>
Student Org and Leadership SAF (41705)			
Salaries - Professional	57,404	57,500	60,252
Employee Benefits	16,272	16,000	16,000
Travel	4,186	14,000	14,000
Operating Expenses	36,996	45,000	45,000
Department Revenues	-250	0	0
Total - Student Org and Leadership SAF (41705):	<u>114,608</u>	<u>132,500</u>	<u>135,252</u>

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Service Learning/Comm Engage SAF (41707)			
Salaries - Supporting	23,156	26,700	27,221
Salaries - Students	3,336	5,000	5,000
Salaries - Professional	93,326	98,700	100,860
Employee Benefits	57,162	47,000	47,000
Travel	16,846	17,000	17,000
Operating Expenses	27,116	42,000	42,000
Total - Service Learning/Comm Engage SAF (41707):	<u>220,942</u>	<u>236,400</u>	<u>239,081</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	118,256	118,400	120,734
Salaries - Supporting	32,658	32,800	34,785
Employee Benefits	52,533	57,900	57,900
Travel	1,579	9,000	9,000
Operating Expenses	29,534	20,800	22,000
Total - Enrollment Mgmt Academic Support (42001):	<u>234,560</u>	<u>238,900</u>	<u>244,419</u>
New Student Orientation (42003)			
Salaries - Supporting	8,269	0	0
Salaries - Students	30,963	12,400	12,400
Salaries - Professional	29,252	6,300	1,100
Employee Benefits	12,558	18,000	18,000
Travel	6,371	7,000	7,000
Operating Expenses	112,011	169,100	126,500
Total - New Student Orientation (42003):	<u>199,424</u>	<u>212,800</u>	<u>165,000</u>

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Non-Recurring Enrollment Mgmt (42005)			
Salaries - Supporting	0	0	3,229
Salaries - Professional	0	0	-1,252
Total - Non-Recurring Enrollment Mgmt (42005):	<u>0</u>	<u>0</u>	<u>1,977</u>
Peer Mentors Academic Support (42011)			
Operating Expenses	-285	0	0
Total - Peer Mentors Academic Support (42011):	<u>-285</u>	<u>0</u>	<u>0</u>
Student Retention Initiatives (42012)			
Operating Expenses	251,158	40,000	376,000
Total - Student Retention Initiatives (42012):	<u>251,158</u>	<u>40,000</u>	<u>376,000</u>
Admissions (42201)			
Salaries - Supporting	468,895	475,600	537,608
Salaries - Students	16,373	14,100	14,100
Salaries - Professional	565,840	563,300	593,145
Employee Benefits	458,010	410,700	432,300
Travel	84,501	46,300	46,300
Operating Expenses	111,088	185,700	185,700
Total - Admissions (42201):	<u>1,704,707</u>	<u>1,695,700</u>	<u>1,809,153</u>

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AP Day (42205)			
Travel	2,700	0	0
Operating Expenses	58,382	35,200	35,200
Total - AP Day (42205):	<u>61,082</u>	<u>35,200</u>	<u>35,200</u>
Academic Advisement (42301)			
Operating Expenses	165	0	0
Total - Academic Advisement (42301):	<u>165</u>	<u>0</u>	<u>0</u>
Academic Testing (42305)			
Salaries - Supporting	23,573	30,300	29,903
Salaries - Professional	38,098	36,000	36,819
Employee Benefits	31,041	27,100	26,900
Travel	414	1,000	1,000
Operating Expenses	9,029	13,300	13,300
Total - Academic Testing (42305):	<u>102,155</u>	<u>107,700</u>	<u>107,922</u>
Career Services (42307)			
Salaries - Supporting	24,618	25,800	25,800
Salaries - Professional	81,143	103,600	105,690
Employee Benefits	30,531	22,600	22,600
Travel	1,606	2,000	2,000
Operating Expenses	20,669	23,000	23,000
Department Revenues	600	0	0
Total - Career Services (42307):	<u>159,167</u>	<u>177,000</u>	<u>179,090</u>

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Career Services SAF (42309)			
Salaries - Professional	36,436	61,500	62,253
Employee Benefits	18,178	23,200	23,200
Travel	5,792	10,000	10,000
Operating Expenses	24,961	25,000	25,000
Total - Career Services SAF (42309):	<u>85,367</u>	<u>119,700</u>	<u>120,453</u>
Instl Research and Effectiveness (42501)			
Operating Expenses	3	0	0
Total - Instl Research and Effectiveness (42501):	<u>3</u>	<u>0</u>	<u>0</u>
Registrar (42601)			
Salaries - Supporting	478,922	482,600	516,002
Salaries - Students	10,321	11,000	11,000
Salaries - Professional	312,239	312,900	326,395
Employee Benefits	385,539	318,400	318,700
Travel	4,224	6,000	6,000
Operating Expenses	63,807	69,100	69,100
Total - Registrar (42601):	<u>1,255,052</u>	<u>1,200,000</u>	<u>1,247,197</u>
Graduation Expense (42605)			
Operating Expenses	13,227	0	0
Total - Graduation Expense (42605):	<u>13,227</u>	<u>0</u>	<u>0</u>

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Stu Financial Aid (42737)			
Salaries - Supporting	306,786	313,400	348,040
Salaries - Students	0	800	800
Salaries - Professional	509,330	562,100	574,351
Employee Benefits	411,439	340,500	340,500
Travel	7,253	12,000	12,000
Operating Expenses	107,817	101,600	100,862
Total - Stu Financial Aid (42737):	<u>1,342,625</u>	<u>1,330,400</u>	<u>1,376,553</u>
FWS Student Service (42749)			
Salaries - Students	59,728	53,100	53,100
Salaries - Professional	2,592	0	0
Employee Benefits	2,426	0	0
Total - FWS Student Service (42749):	<u>64,746</u>	<u>53,100</u>	<u>53,100</u>
Art (43101)			
Salaries - Professional	1,000	0	0
Employee Benefits	76	0	0
Total - Art (43101):	<u>1,076</u>	<u>0</u>	<u>0</u>
Communication (43201)			
Operating Expenses	1,375	0	0
Total - Communication (43201):	<u>1,375</u>	<u>0</u>	<u>0</u>

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Dramatics (43207)			
Salaries - Academic	0	0	3,000
Salaries - Supporting	0	7,300	7,300
Employee Benefits	0	600	1,140
Travel	479	0	0
Operating Expenses	18,870	23,200	29,660
Total - Dramatics (43207):	<u>19,349</u>	<u>31,100</u>	<u>41,100</u>
History and Philosophy (43301)			
Operating Expenses	100	0	0
Total - History and Philosophy (43301):	<u>100</u>	<u>0</u>	<u>0</u>
Music (43501)			
Operating Expenses	24	0	0
Total - Music (43501):	<u>24</u>	<u>0</u>	<u>0</u>
African American Studies (43701)			
Operating Expenses	500	0	0
Total - African American Studies (43701):	<u>500</u>	<u>0</u>	<u>0</u>
Graduate Admissions (44006)			
Operating Expenses	0	11,700	11,700
Total - Graduate Admissions (44006):	<u>0</u>	<u>11,700</u>	<u>11,700</u>

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Undergraduate Admissions (44203) Operating Expenses	0	80,000	63,000
Total - Undergraduate Admissions (44203):	<u>0</u>	<u>80,000</u>	<u>63,000</u>
Political Science (45601) Operating Expenses	-396	0	0
Total - Political Science (45601):	<u>-396</u>	<u>0</u>	<u>0</u>
Biological Science (46101) Operating Expenses	250	0	0
Total - Biological Science (46101):	<u>250</u>	<u>0</u>	<u>0</u>
Mathematics (46501) Operating Expenses	615	0	0
Total - Mathematics (46501):	<u>615</u>	<u>0</u>	<u>0</u>
Public Management (47201) Operating Expenses	325	0	0
Total - Public Management (47201):	<u>325</u>	<u>0</u>	<u>0</u>

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Stu Supp Serv (49106)			
Employee Benefits	2,101	0	0
Total - Stu Supp Serv (49106):	<u>2,101</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)			
Salaries - Professional	0	42,000	42,000
Employee Benefits	0	28,000	28,000
Travel	779	0	0
Operating Expenses	7,759	45,000	45,000
Total - International Recruiting (49301):	<u>8,538</u>	<u>115,000</u>	<u>115,000</u>
Alumni and Annual Giving (51001)			
Operating Expenses	6	0	0
Total - Alumni and Annual Giving (51001):	<u>6</u>	<u>0</u>	<u>0</u>
Advertising (60010)			
Salaries - Supporting	1,306	0	0
Salaries - Students	9,697	0	0
Employee Benefits	252	0	0
Operating Expenses	573,186	546,000	546,000
Total - Advertising (60010):	<u>584,441</u>	<u>546,000</u>	<u>546,000</u>

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Student Recruiting Publications (60013)			
Salaries - Students	6,256	6,600	6,600
Employee Benefits	107	0	0
Operating Expenses	117,562	123,900	123,900
Total - Student Recruiting Publications (60013):	<u>123,925</u>	<u>130,500</u>	<u>130,500</u>
Athletic Facilities (70010)			
Operating Expenses	806	0	0
Total - Athletic Facilities (70010):	<u>806</u>	<u>0</u>	<u>0</u>
Athletic Initiatives (70013)			
Salaries - Professional	0	-98,700	-69,462
Travel	0	25,000	0
Operating Expenses	72	-61,700	26,394
Total - Athletic Initiatives (70013):	<u>72</u>	<u>-135,400</u>	<u>-43,068</u>
Athletic Administration (70016)			
Salaries - Administrative	126,009	141,000	143,820
Salaries - Supporting	33,638	68,400	69,049
Salaries - Students	15,308	15,000	15,000
Salaries - Professional	235,806	265,900	270,161
Employee Benefits	122,890	147,300	147,300
Travel	18,570	10,000	10,000
Operating Expenses	84,681	60,000	60,000
Total - Athletic Administration (70016):	<u>636,902</u>	<u>707,600</u>	<u>715,330</u>

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Event (Athletics) Management (70017)			
Salaries - Supporting	29,413	50,000	50,000
Employee Benefits	4,708	0	0
Travel	31,622	0	0
Operating Expenses	239,570	200,000	200,000
Total - Event (Athletics) Management (70017):	<u>305,313</u>	<u>250,000</u>	<u>250,000</u>
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Supporting	1,800	0	5,000
Salaries - Students	798	15,000	0
Salaries - Professional	48,400	60,600	60,600
Employee Benefits	22,382	27,500	27,500
Travel	0	2,500	2,500
Operating Expenses	9,954	5,000	5,000
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>83,334</u>	<u>110,600</u>	<u>100,600</u>
Athletic Health Service (70031)			
Salaries - Professional	19,873	19,900	19,900
Employee Benefits	3,507	3,600	3,600
Travel	583	0	0
Operating Expenses	211,037	195,000	161,000
Department Revenues	3,969	0	0
Total - Athletic Health Service (70031):	<u>238,969</u>	<u>218,500</u>	<u>184,500</u>

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Athletic Trainer (70040)			
Salaries - Supporting	22,560	0	10,000
Salaries - Students	0	10,000	0
Salaries - Professional	165,344	165,300	165,578
Employee Benefits	49,095	50,300	50,300
Travel	8,450	4,400	4,400
Operating Expenses	36,561	26,800	26,800
Total - Athletic Trainer (70040):	<u>282,010</u>	<u>256,800</u>	<u>257,078</u>
Weight Room (70043)			
Salaries - Supporting	12,563	0	12,000
Salaries - Professional	32,954	33,100	33,100
Employee Benefits	21,504	17,800	17,800
Travel	3,095	2,000	2,000
Operating Expenses	838	5,000	5,000
Total - Weight Room (70043):	<u>70,954</u>	<u>57,900</u>	<u>69,900</u>
Cheerleaders (70055)			
Salaries - Supporting	14,140	10,000	10,000
Employee Benefits	1,264	800	800
Travel	2,627	0	0
Operating Expenses	52,061	45,000	45,000
Total - Cheerleaders (70055):	<u>70,092</u>	<u>55,800</u>	<u>55,800</u>

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Dance Team (70060)			
Salaries - Professional	5,004	10,800	10,800
Employee Benefits	1,147	2,500	2,500
Travel	213	0	0
Operating Expenses	28,074	32,100	32,100
Total - Dance Team (70060):	<u>34,438</u>	<u>45,400</u>	<u>45,400</u>
Athletic Information (71001)			
Salaries - Supporting	5,657	0	17,000
Salaries - Students	11,777	12,000	0
Salaries - Professional	163,773	135,400	184,700
Employee Benefits	63,928	61,100	61,100
Travel	3,850	4,000	4,000
Operating Expenses	16,663	16,000	16,000
Total - Athletic Information (71001):	<u>265,648</u>	<u>228,500</u>	<u>282,800</u>
Baseball (71003)			
Salaries - Academic	5,000	0	0
Salaries - Supporting	2,202	0	0
Salaries - Professional	123,953	173,500	177,000
Employee Benefits	33,784	59,100	59,100
Travel	105,156	100,000	100,000
Operating Expenses	359,111	316,300	323,900
Department Revenues	-8,943	0	0
Total - Baseball (71003):	<u>620,263</u>	<u>648,900</u>	<u>660,000</u>

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Baseball Post Season (71005)			
Travel	1,436	0	0
Total - Baseball Post Season (71005):	<u>1,436</u>	<u>0</u>	<u>0</u>
 Basketball Men (71501)			
Salaries - Professional	366,835	396,000	430,465
Employee Benefits	102,024	109,800	109,800
Travel	157,994	105,000	105,000
Operating Expenses	494,554	428,600	438,600
Department Revenues	-60,695	0	0
Total - Basketball Men (71501):	<u>1,060,712</u>	<u>1,039,400</u>	<u>1,083,865</u>
 Basketball Women (71505)			
Salaries - Professional	242,008	248,600	254,619
Employee Benefits	83,026	81,100	81,100
Travel	101,781	95,000	95,000
Operating Expenses	350,208	418,700	429,300
Total - Basketball Women (71505):	<u>777,023</u>	<u>843,400</u>	<u>860,019</u>
 Basketball Men Post Season (71510)			
Travel	33,813	0	0
Total - Basketball Men Post Season (71510):	<u>33,813</u>	<u>0</u>	<u>0</u>

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Basketball Women Post Season (71515)			
Travel	30	0	0
Operating Expenses	2	0	0
Total - Basketball Women Post Season (71515):	32	0	0
Cross Country Men (72001)			
Salaries - Professional	18,348	22,400	26,600
Employee Benefits	8,518	10,400	10,400
Travel	9,232	7,000	7,000
Operating Expenses	87,835	88,500	90,900
Total - Cross Country Men (72001):	123,933	128,300	134,900
Football (72501)			
Salaries - Supporting	15,185	0	18,000
Salaries - Professional	361,951	683,100	643,100
Employee Benefits	182,214	151,000	151,000
Travel	142,080	150,000	150,000
Operating Expenses	1,486,633	1,275,000	1,307,200
Capital Outlay	43,395	0	0
Department Revenues	-18,960	0	0
Total - Football (72501):	2,212,498	2,259,100	2,269,300
Golf Men (73001)			
Salaries - Supporting	1,000	10,000	10,000
Salaries - Professional	44,690	48,500	49,640
Employee Benefits	21,898	21,000	21,000
Travel	23,017	27,000	27,000
Operating Expenses	73,950	111,400	114,300
Total - Golf Men (73001):	164,555	217,900	221,940

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Golf Women (73007)			
Salaries - Supporting	10,075	15,000	0
Salaries - Professional	45,306	53,100	68,070
Employee Benefits	22,681	21,000	27,000
Travel	28,085	24,000	24,000
Operating Expenses	117,627	142,100	145,800
Total - Golf Women (73007):	223,774	255,200	264,870
Soccer Women (74001)			
Salaries - Supporting	4,089	0	12,000
Salaries - Professional	92,538	94,300	96,105
Employee Benefits	43,776	42,100	42,100
Travel	57,889	50,000	50,000
Operating Expenses	315,204	341,100	349,500
Total - Soccer Women (74001):	513,496	527,500	549,705
Softball (74305)			
Salaries - Supporting	51,462	24,000	24,000
Salaries - Professional	61,296	86,100	87,074
Employee Benefits	22,244	37,000	37,000
Travel	61,543	70,000	70,000
Operating Expenses	240,493	286,400	293,600
Total - Softball (74305):	437,038	503,500	511,674

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Tennis Center (74501)			
Operating Expenses	609	0	0
Total - Tennis Center (74501):	609	0	0
Tennis Men (74503)			
Salaries - Supporting	6,285	10,000	0
Salaries - Professional	25,362	24,300	36,793
Employee Benefits	11,300	10,800	10,800
Travel	16,877	12,000	16,000
Operating Expenses	98,571	108,700	111,500
Total - Tennis Men (74503):	158,395	165,800	175,093
Tennis Men Post Season (74505)			
Travel	254	0	0
Total - Tennis Men Post Season (74505):	254	0	0
Tennis Women (74507)			
Salaries - Supporting	25,142	10,000	0
Salaries - Professional	25,903	24,900	37,393
Employee Benefits	12,750	11,100	15,100
Travel	8,590	12,000	12,000
Operating Expenses	126,077	156,900	161,100
Total - Tennis Women (74507):	198,462	214,900	225,593

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Track Women (75001)			
Salaries - Supporting	12,010	26,000	26,000
Salaries - Students	5,150	0	0
Salaries - Professional	72,227	68,900	81,600
Employee Benefits	28,875	29,200	29,200
Travel	68,444	70,000	70,000
Operating Expenses	180,910	193,800	198,800
Total - Track Women (75001):	<u>367,616</u>	<u>387,900</u>	<u>405,600</u>
Cross Country Women (75101)			
Travel	7,814	7,000	7,000
Operating Expenses	76,815	88,500	90,900
Total - Cross Country Women (75101):	<u>84,629</u>	<u>95,500</u>	<u>97,900</u>
Volleyball Women (75501)			
Salaries - Professional	85,871	87,900	89,601
Employee Benefits	29,338	31,700	31,700
Travel	43,025	40,000	40,000
Operating Expenses	227,423	324,000	332,700
Total - Volleyball Women (75501):	<u>385,657</u>	<u>483,600</u>	<u>494,001</u>
Beach Volleyball Women (75506)			
Travel	0	0	25,000
Operating Expenses	0	0	10,000
Total - Beach Volleyball Women (75506):	<u>0</u>	<u>0</u>	<u>35,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
VP Advance, Comm, and Strat Init (85005) Operating Expenses	40	0	0
Total - VP Advance, Comm, and Strat Init (85005):	<u>40</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):			
Salaries - Administrative	342,747	374,200	366,915
Salaries - Academic	7,000	1,000	4,000
Salaries - Supporting	2,032,918	2,156,800	2,252,223
Salaries - Students	291,140	306,100	269,100
Salaries - Professional	5,176,071	6,002,100	6,006,990
Employee Benefits	3,191,451	5,210,100	5,232,634
Travel	1,169,238	1,063,400	1,067,400
Operating Expenses	7,418,065	7,731,899	8,345,946
Capital Outlay	61,789	0	0
Department Revenues	821,377	983,400	912,600
Total	<u>20,511,796</u>	<u>23,828,999</u>	<u>24,457,808</u>
Athletics (402)			
Social Cultural Development (405)			
Counseling and Career Guidance (410)			
Financial Aid Administration (415)			
Student Admission and Records (420)			
Student Health Services (425)			

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Student Services (40):			
Salaries - Administrative	342,747	374,200	366,915
Salaries - Academic	7,000	1,000	4,000
Salaries - Supporting	2,032,918	2,156,800	2,252,223
Salaries - Students	291,140	306,100	269,100
Salaries - Professional	5,176,071	6,002,100	6,006,990
Employee Benefits	3,191,451	5,210,100	5,232,634
Travel	1,169,238	1,063,400	1,067,400
Operating Expense	7,418,065	7,731,899	8,345,946
Capital Outlay	61,789	0	0
Department Revenues	821,377	983,400	912,600
Total	<u>20,511,796</u>	<u>23,828,999</u>	<u>24,457,808</u>
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	34,290	549,600	621,200
Total - Institutional Benefits (10013):	<u>34,290</u>	<u>549,600</u>	<u>621,200</u>
Instit Memberships (10030)			
Operating Expenses	67,682	113,600	113,600
Total - Instit Memberships (10030):	<u>67,682</u>	<u>113,600</u>	<u>113,600</u>

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Other Budget Pool (10200)			
Salaries - Administrative	0	101,900	0
Salaries - Supporting	0	78,600	0
Salaries - Professional	0	117,500	22,400
Employee Benefits	0	66,700	0
Operating Expenses	0	70,819	209,819
Total - Other Budget Pool (10200):	0	435,519	232,219
Access and Diversity Recruitment (10210)			
Operating Expenses	32	0	0
Total - Access and Diversity Recruitment (10210):	32	0	0
Claims Commission Allocation (10400)			
Operating Expenses	37,656	35,100	37,300
Total - Claims Commission Allocation (10400):	37,656	35,100	37,300
Campus Mail Allocation (10410)			
Operating Expenses	10,207	18,700	17,300
Total - Campus Mail Allocation (10410):	10,207	18,700	17,300
Institutional Support Allocation (10420)			
Department Revenues	-179,200	-182,800	-182,800
Total - Institutional Support Allocation (10420):	-179,200	-182,800	-182,800

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Motor Pool Allocation (10430) Department Revenues	-9,257	0	0
Total - Motor Pool Allocation (10430):	<u>-9,257</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440) Operating Expenses	9,413	0	0
Total - Printing Services Allocation (10440):	<u>9,413</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	409,655	462,500	420,500
Total - IT Computer Allocation (10450):	<u>409,655</u>	<u>462,500</u>	<u>420,500</u>
Recreation Center Allocation (10470) Department Revenues	17,700	18,300	17,000
Total - Recreation Center Allocation (10470):	<u>17,700</u>	<u>18,300</u>	<u>17,000</u>
Telephone Services Allocation (10480) Department Revenues	55,361	66,200	64,100
Total - Telephone Services Allocation (10480):	<u>55,361</u>	<u>66,200</u>	<u>64,100</u>

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President Emeritus (10700)			
Salaries - Administrative	40,406	40,400	40,400
Employee Benefits	586	600	600
Travel	4,046	3,000	3,000
Operating Expenses	0	1,000	1,000
Total - President Emeritus (10700):	<u>45,038</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)			
Operating Expenses	470,437	412,900	334,600
Total - TBR Chargeback (10740):	<u>470,437</u>	<u>412,900</u>	<u>334,600</u>
TBR Chargeback Internal Audit (10750)			
Operating Expenses	0	35,100	35,100
Total - TBR Chargeback Internal Audit (10750):	<u>0</u>	<u>35,100</u>	<u>35,100</u>
GA Service Scholarship (10863)			
Employee Benefits	27,812	28,200	0
Total - GA Service Scholarship (10863):	<u>27,812</u>	<u>28,200</u>	<u>0</u>
Presidents Office (11000)			
Salaries - Administrative	277,773	271,900	275,719
Salaries - Supporting	82,080	82,200	89,265
Employee Benefits	97,717	108,600	108,600
Travel	11,655	14,000	14,000
Operating Expenses	9,171	12,300	12,300
Total - Presidents Office (11000):	<u>478,396</u>	<u>489,000</u>	<u>499,884</u>

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Executive Leadership (11010)			
Operating Expenses	0	0	100,600
Total - Executive Leadership (11010):	<u>0</u>	<u>0</u>	<u>100,600</u>
Campus Initiatives (11040)			
Travel	1,100	0	0
Operating Expenses	0	12,500	12,500
Total - Campus Initiatives (11040):	<u>1,100</u>	<u>12,500</u>	<u>12,500</u>
Pres Critical Needs (11050)			
Travel	1,585	15,000	15,000
Operating Expenses	11,046	35,400	35,400
Total - Pres Critical Needs (11050):	<u>12,631</u>	<u>50,400</u>	<u>50,400</u>
Exec Asst to President (11101)			
Salaries - Administrative	113,172	113,300	119,312
Employee Benefits	33,588	33,900	33,900
Travel	1,422	1,000	1,000
Operating Expenses	717	1,200	1,200
Total - Exec Asst to President (11101):	<u>148,899</u>	<u>149,400</u>	<u>155,412</u>
Internal Auditor (11201)			
Salaries - Administrative	51,200	89,500	91,260
Salaries - Professional	50,826	50,900	52,939
Employee Benefits	41,726	53,200	53,200
Travel	219	2,000	2,000
Operating Expenses	2,619	1,600	1,600
Total - Internal Auditor (11201):	<u>146,590</u>	<u>197,200</u>	<u>200,999</u>

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University Attorney (20010)			
Salaries - Administrative	134,650	134,700	154,000
Salaries - Supporting	22,378	41,300	42,140
Salaries - Professional	0	6,400	135,815
Employee Benefits	41,954	52,200	94,500
Travel	5,401	4,000	4,000
Operating Expenses	10,792	8,300	8,300
Total - University Attorney (20010):	<u>215,175</u>	<u>246,900</u>	<u>438,755</u>
Vice President Fin and Adm (30010)			
Salaries - Administrative	184,085	184,100	193,377
Salaries - Supporting	32,950	34,400	35,056
Salaries - Students	0	6,500	6,500
Employee Benefits	52,165	61,500	61,500
Travel	4,040	3,000	3,000
Operating Expenses	5,089	8,000	17,000
Total - Vice President Fin and Adm (30010):	<u>278,329</u>	<u>297,500</u>	<u>316,433</u>
VPFA Critical Needs (30016)			
Operating Expenses	969	20,000	20,000
Total - VPFA Critical Needs (30016):	<u>969</u>	<u>20,000</u>	<u>20,000</u>
VPFA - Non-Recurring (30017)			
Salaries - Professional	0	0	18,176
Operating Expenses	0	0	17,000
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>0</u>	<u>35,176</u>

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Budgets (31010)			
Salaries - Administrative	100,625	100,700	103,465
Employee Benefits	35,170	24,500	24,500
Travel	1,531	2,000	2,000
Operating Expenses	124	3,600	3,600
Total - Budgets (31010):	<u>137,450</u>	<u>130,800</u>	<u>133,565</u>
Senior Associate VP for Finance (32010)			
Salaries - Administrative	223,907	125,500	132,900
Salaries - Supporting	0	8,000	600
Salaries - Students	0	200	200
Employee Benefits	41,434	49,600	49,600
Travel	1,587	2,000	2,000
Operating Expenses	10,581	5,200	5,200
Total - Senior Associate VP for Finance (32010):	<u>277,509</u>	<u>190,500</u>	<u>190,500</u>
Misc Inst Expense (32050)			
Operating Expenses	133,976	43,400	43,400
Total - Misc Inst Expense (32050):	<u>133,976</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)			
Operating Expenses	-89,830	125,000	125,000
Total - Bad Debt Expense (32055):	<u>-89,830</u>	<u>125,000</u>	<u>125,000</u>

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Accounting Services (32301)			
Salaries - Supporting	191,016	213,500	185,230
Salaries - Students	5,981	18,200	17,565
Salaries - Professional	323,613	346,200	339,868
Employee Benefits	205,609	180,200	180,200
Travel	3,085	5,000	5,000
Operating Expenses	15,703	21,300	21,300
Total - Accounting Services (32301):	<u>745,007</u>	<u>784,400</u>	<u>749,163</u>
Banking Services (32303)			
Operating Expenses	254,241	263,000	263,000
Total - Banking Services (32303):	<u>254,241</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)			
Operating Expenses	39,824	85,000	85,000
Total - Collection Expense (32304):	<u>39,824</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	-128	0	0
Total - Over and Short (32305):	<u>-128</u>	<u>0</u>	<u>0</u>
Purchasing (32401)			
Salaries - Supporting	72,029	72,200	76,191
Salaries - Students	5,865	5,600	5,600
Salaries - Professional	123,054	123,200	182,047
Employee Benefits	88,663	63,800	63,800
Travel	1,151	2,000	3,000
Operating Expenses	25,110	19,500	19,500
Total - Purchasing (32401):	<u>315,872</u>	<u>286,300</u>	<u>350,138</u>

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Copier Management (32402)			
Operating Expenses	-1,101	0	0
Total - Copier Management (32402):	-1,101	0	0
Contract Administration (32451)			
Salaries - Professional	36,514	51,800	0
Employee Benefits	10,350	0	0
Travel	0	1,000	0
Operating Expenses	1,869	0	0
Total - Contract Administration (32451):	48,733	52,800	0
Printing Services (32501)			
Salaries - Supporting	68,235	68,400	73,507
Salaries - Students	0	3,600	3,600
Salaries - Professional	40,055	40,200	41,235
Employee Benefits	64,718	50,100	50,100
Travel	0	1,000	1,000
Operating Expenses	-70,554	-152,100	-152,100
Total - Printing Services (32501):	102,454	11,200	17,342
Printing Services Credit Applied (32511)			
Operating Expenses	-81,898	0	0
Total - Printing Services Credit Applied (32511):	-81,898	0	0

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Bursar (32601)			
Salaries - Supporting	278,503	281,700	347,209
Salaries - Students	8,923	13,000	13,000
Salaries - Professional	120,242	120,500	127,196
Employee Benefits	232,285	198,700	198,700
Travel	10,485	7,000	7,000
Operating Expenses	24,410	31,800	31,800
Total - Bursar (32601):	674,848	652,700	724,905
Credit Card Telephone Lines (32603)			
Operating Expenses	1,072	0	0
Total - Credit Card Telephone Lines (32603):	1,072	0	0
Financial Systems and Reporting (32701)			
Salaries - Professional	0	1,000	1,000
Employee Benefits	0	22,000	22,000
Travel	0	1,000	1,000
Operating Expenses	11	500	500
Total - Financial Systems and Reporting (32701):	11	24,500	24,500
Telephone Svc Admin (33034)			
Salaries - Supporting	68,541	75,200	79,004
Salaries - Students	12,474	13,500	13,500
Salaries - Professional	52,560	52,700	62,702
Employee Benefits	73,803	80,000	80,000
Travel	0	1,000	1,000
Operating Expenses	199,421	249,900	261,900
Department Revenues	74,900	100,000	100,000
Total - Telephone Svc Admin (33034):	481,699	572,300	598,106

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Telephone Services Credit Applied (33035)			
Department Revenues	-481,697	-572,300	-598,100
Total - Telephone Services Credit Applied (33035):	<u>-481,697</u>	<u>-572,300</u>	<u>-598,100</u>
 Motor Vehicle Oper (34010)			
Salaries - Supporting	1,876	2,000	2,000
Employee Benefits	143	200	200
Operating Expenses	27,504	29,800	29,800
Department Revenues	-92,140	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-62,617</u>	<u>0</u>	<u>0</u>
 Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	62,615	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>62,615</u>	<u>0</u>	<u>0</u>
 Central Receiving (34016)			
Salaries - Supporting	93,393	93,200	100,600
Employee Benefits	35,710	23,900	23,900
Total - Central Receiving (34016):	<u>129,103</u>	<u>117,100</u>	<u>124,500</u>
 Public Safety (35010)			
Employee Benefits	2,206	0	0
Total - Public Safety (35010):	<u>2,206</u>	<u>0</u>	<u>0</u>

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University Facilities (36019)			
Operating Expenses	23	0	0
Total - University Facilities (36019):	<u>23</u>	<u>0</u>	<u>0</u>
Human Resources (37010)			
Salaries - Administrative	119,923	175,700	182,308
Salaries - Academic	167	0	0
Salaries - Supporting	183,903	186,500	200,741
Salaries - Students	4,295	9,100	9,100
Salaries - Professional	207,567	158,100	170,671
Employee Benefits	240,358	207,400	207,400
Travel	7,386	5,000	5,000
Operating Expenses	21,283	23,900	23,800
Total - Human Resources (37010):	<u>784,882</u>	<u>765,700</u>	<u>799,020</u>
FBMC (Admin Ex) (37014)			
Operating Expenses	3,395	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>3,395</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)			
Travel	3,813	0	0
Operating Expenses	4,416	9,400	9,400
Total - Minority Recruiting (37016):	<u>8,229</u>	<u>9,400</u>	<u>9,400</u>

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Retiree Relations (37020)			
Travel	520	2,000	2,000
Operating Expenses	5,343	5,000	5,000
Total - Retiree Relations (37020):	5,863	7,000	7,000
Staff Senate (37022)			
Salaries - Supporting	0	0	1,150
Operating Expenses	4,102	2,200	2,200
Total - Staff Senate (37022):	4,102	2,200	3,350
Staff Development (37028)			
Travel	900	5,000	5,000
Operating Expenses	130,303	23,900	23,900
Total - Staff Development (37028):	131,203	28,900	28,900
Employee Relations (37029)			
Operating Expenses	4,500	9,000	9,000
Department Revenues	7,000	0	0
Total - Employee Relations (37029):	11,500	9,000	9,000
Affirmative Action (37031)			
Salaries - Administrative	84,634	84,800	86,397
Salaries - Professional	12,500	50,000	51,000
Employee Benefits	33,778	57,000	57,000
Travel	505	4,500	4,500
Operating Expenses	5,008	4,800	4,800
Total - Affirmative Action (37031):	136,425	201,100	203,697

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Provost VP of Academic Affairs (40001)			
Salaries - Administrative	208,934	209,200	213,399
Salaries - Supporting	34,133	34,300	34,906
Salaries - Students	5,412	16,700	16,700
Salaries - Professional	56,070	54,900	88,286
Employee Benefits	99,783	80,600	80,600
Travel	3,617	6,000	6,000
Operating Expenses	15,770	28,800	28,800
Total - Provost VP of Academic Affairs (40001):	<u>423,719</u>	<u>430,500</u>	<u>468,691</u>
AAVP Critical Needs (40061)			
Travel	1,709	0	0
Total - AAVP Critical Needs (40061):	<u>1,709</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)			
Travel	4,658	5,000	5,000
Operating Expenses	24,889	20,200	18,200
Total - Accreditation Expense (40070):	<u>29,547</u>	<u>25,200</u>	<u>23,200</u>
Academic Senate (40072)			
Travel	2,229	1,000	1,000
Operating Expenses	804	4,000	4,000
Total - Academic Senate (40072):	<u>3,033</u>	<u>5,000</u>	<u>5,000</u>

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Asst VP Acad Affairs (40105)			
Travel	880	0	0
Operating Expenses	349	0	0
Total - Asst VP Acad Affairs (40105):	<u>1,229</u>	<u>0</u>	<u>0</u>
Course Evaluation (40125)			
Operating Expenses	30,881	0	0
Total - Course Evaluation (40125):	<u>30,881</u>	<u>0</u>	<u>0</u>
New Student Orientation (42003)			
Salaries - Administrative	3,930	0	0
Employee Benefits	672	0	0
Total - New Student Orientation (42003):	<u>4,602</u>	<u>0</u>	<u>0</u>
Academic Advisement (42301)			
Salaries - Academic	29,126	0	0
Employee Benefits	5,803	0	0
Total - Academic Advisement (42301):	<u>34,929</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)			
Salaries - Professional	119,858	133,800	152,173
Employee Benefits	47,738	42,000	42,000
Travel	1,479	2,000	2,000
Operating Expenses	15,311	14,600	14,600
Total - Instl Research and Effectiveness (42501):	<u>184,386</u>	<u>192,400</u>	<u>210,773</u>

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Proficiency Testing (42503) Operating Expenses	24,682	0	0
Total - Proficiency Testing (42503):	<u>24,682</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605) Salaries - Students	125	0	0
Operating Expenses	35,186	52,000	52,000
Total - Graduation Expense (42605):	<u>35,311</u>	<u>52,000</u>	<u>52,000</u>
FWS Instit Support (42757) Salaries - Students	8,136	9,600	9,600
Total - FWS Instit Support (42757):	<u>8,136</u>	<u>9,600</u>	<u>9,600</u>
Communication (43201) Operating Expenses	125	0	0
Total - Communication (43201):	<u>125</u>	<u>0</u>	<u>0</u>
Languages and Literature (43401) Operating Expenses	2,836	0	0
Total - Languages and Literature (43401):	<u>2,836</u>	<u>0</u>	<u>0</u>

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Music (43501)			
Salaries - Administrative	260	0	0
Employee Benefits	21	0	0
Total - Music (43501):	281	0	0
Dean Grad Studies (44001)			
Salaries - Administrative	3,500	0	0
Employee Benefits	255	0	0
Total - Dean Grad Studies (44001):	3,755	0	0
NCATE Accreditation (45209)			
Salaries - Supporting	35,772	33,200	36,702
Salaries - Students	0	8,000	8,000
Employee Benefits	14,447	13,200	13,200
Travel	9,306	10,000	10,000
Operating Expenses	5,706	11,900	11,900
Total - NCATE Accreditation (45209):	65,231	76,300	79,802
Dean College of Science and Math (46007)			
Operating Expenses	209	0	0
Total - Dean College of Science and Math (46007):	209	0	0

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Environmental Education Center (46410)			
Salaries - Academic	5,000	0	0
Employee Benefits	898	0	0
Total - Environmental Education Center (46410):	<u>5,898</u>	<u>0</u>	<u>0</u>
Extended Education (49011)			
Operating Expenses	24	0	0
Total - Extended Education (49011):	<u>24</u>	<u>0</u>	<u>0</u>
Tri Co Upward Bd (49107)			
Operating Expenses	6	0	0
Total - Tri Co Upward Bd (49107):	<u>6</u>	<u>0</u>	<u>0</u>
University Advancement (50010)			
Salaries - Administrative	76,727	130,600	133,200
Salaries - Supporting	93,602	100,700	104,112
Salaries - Students	0	500	500
Salaries - Professional	342,883	366,900	356,661
Employee Benefits	177,129	175,700	175,700
Travel	8,641	8,000	8,000
Operating Expenses	46,133	64,600	64,600
Capital Outlay	9,999	0	0
Total - University Advancement (50010):	<u>755,114</u>	<u>847,000</u>	<u>842,773</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Complimentary Tickets (50013)			
Operating Expenses	53,000	53,000	53,000
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
Capital Campaign (50016)			
Salaries - Students	21,652	22,400	22,400
Salaries - Professional	5,184	5,200	15,000
Employee Benefits	128	0	0
Travel	25,430	17,000	17,000
Operating Expenses	74,368	99,800	99,800
Total - Capital Campaign (50016):	<u>126,762</u>	<u>144,400</u>	<u>154,200</u>
Peay Pride (50022)			
Operating Expenses	4,873	11,700	11,700
Total - Peay Pride (50022):	<u>4,873</u>	<u>11,700</u>	<u>11,700</u>
Entertainment of Guests (50025)			
Operating Expenses	51,326	58,000	58,000
Total - Entertainment of Guests (50025):	<u>51,326</u>	<u>58,000</u>	<u>58,000</u>
Alumni and Annual Giving (51001)			
Salaries - Administrative	68,525	67,800	71,645
Salaries - Supporting	31,820	32,200	36,053
Salaries - Professional	75,184	76,400	96,976
Employee Benefits	71,891	49,600	49,600
Travel	18,475	18,700	18,700
Operating Expenses	75,651	83,400	83,400
Capital Outlay	6,820	0	0
Total - Alumni and Annual Giving (51001):	<u>348,366</u>	<u>328,100</u>	<u>356,374</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Alumni Publications (51005)			
Operating Expenses	73,175	73,200	73,200
Total - Alumni Publications (51005):	<u>73,175</u>	<u>73,200</u>	<u>73,200</u>
Exec Dir of Business and Comm Rel (55010)			
Travel	4,185	3,000	3,000
Operating Expenses	693	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>4,878</u>	<u>5,400</u>	<u>5,400</u>
Student Recruiting Publications (60013)			
Operating Expenses	8,521	0	0
Total - Student Recruiting Publications (60013):	<u>8,521</u>	<u>0</u>	<u>0</u>
Public Relations (60015)			
Salaries - Administrative	93,471	94,600	102,583
Salaries - Supporting	36,002	38,600	42,930
Salaries - Professional	325,857	348,900	377,759
Employee Benefits	167,390	173,300	174,100
Travel	10,972	13,100	13,100
Operating Expenses	37,369	49,200	49,200
Total - Public Relations (60015):	<u>671,061</u>	<u>717,700</u>	<u>759,672</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Vice President for Student Affairs (80010)			
Salaries - Administrative	169,660	169,800	173,156
Salaries - Supporting	38,488	38,600	41,829
Employee Benefits	72,348	79,200	79,200
Travel	0	1,000	1,000
Total - Vice President for Student Affairs (80010):	<u>280,496</u>	<u>288,600</u>	<u>295,185</u>
VP Advance, Comm, and Strat Init (85005)			
Salaries - Administrative	174,425	175,200	178,642
Salaries - Supporting	35,824	39,300	39,540
Salaries - Professional	49,038	49,100	50,099
Employee Benefits	79,676	39,700	39,700
Travel	4,695	8,400	8,400
Operating Expenses	9,747	7,000	7,000
Total - VP Advance, Comm, and Strat Init (85005):	<u>353,405</u>	<u>318,700</u>	<u>323,381</u>
SACS Accreditation (85008)			
Salaries - Administrative	6,296	0	0
Employee Benefits	1,422	0	0
Travel	17,336	19,000	19,000
Operating Expenses	63,141	74,900	74,900
Total - SACS Accreditation (85008):	<u>88,195</u>	<u>93,900</u>	<u>93,900</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Institutional Support (450):			
Salaries - Administrative	2,136,103	2,269,700	2,251,763
Salaries - Academic	34,293	0	0
Salaries - Supporting	1,400,545	1,554,100	1,568,765
Salaries - Students	72,863	126,900	126,265
Salaries - Professional	1,941,005	2,153,700	2,342,003
Employee Benefits	2,133,666	2,565,200	2,585,000
Travel	174,043	192,700	192,700
Operating Expenses	1,959,313	2,305,019	2,503,019
Capital Outlay	16,819	0	0
Department Revenues	-135,063	-140,100	-211,300
Total	<u>9,733,587</u>	<u>11,027,219</u>	<u>11,358,215</u>
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			
Total - Institutional Support (45):			
Salaries - Administrative	2,136,103	2,269,700	2,251,763
Salaries - Academic	34,293	0	0
Salaries - Supporting	1,400,545	1,554,100	1,568,765
Salaries - Students	72,863	126,900	126,265
Salaries - Professional	1,941,005	2,153,700	2,342,003
Employee Benefits	2,133,666	2,565,200	2,585,000
Travel	174,043	192,700	192,700
Operating Expense	1,959,313	2,305,019	2,503,019
Capital Outlay	16,819	0	0
Department Revenues	-135,063	-140,100	-211,300
Total	<u>9,733,587</u>	<u>11,027,219</u>	<u>11,358,215</u>
Physical Plant (50)			
Physical Plant (500)			

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	Actual 2015-16	July 2016-17	October 2016-17
Institutional Benefits (10013)			
Employee Benefits	27,445	53,600	102,300
Total - Institutional Benefits (10013):	<u>27,445</u>	<u>53,600</u>	<u>102,300</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	13,600	0
Salaries - Supporting	0	161,200	0
Salaries - Professional	0	14,500	0
Employee Benefits	0	43,500	0
Operating Expenses	0	64,200	86,900
Total - Other Budget Pool (10200):	<u>0</u>	<u>297,000</u>	<u>86,900</u>
Claims Commission Allocation (10400)			
Operating Expenses	40,761	37,200	39,600
Total - Claims Commission Allocation (10400):	<u>40,761</u>	<u>37,200</u>	<u>39,600</u>
Campus Mail Allocation (10410)			
Operating Expenses	4,420	8,000	18,400
Total - Campus Mail Allocation (10410):	<u>4,420</u>	<u>8,000</u>	<u>18,400</u>
Motor Pool Allocation (10430)			
Department Revenues	-1,129	0	0
Total - Motor Pool Allocation (10430):	<u>-1,129</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440) Operating Expenses	4,076	0	0
Total - Printing Services Allocation (10440):	<u>4,076</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	177,376	198,200	446,300
Total - IT Computer Allocation (10450):	<u>177,376</u>	<u>198,200</u>	<u>446,300</u>
Recreation Center Allocation (10470) Department Revenues	7,600	7,900	18,000
Total - Recreation Center Allocation (10470):	<u>7,600</u>	<u>7,900</u>	<u>18,000</u>
Telephone Services Allocation (10480) Department Revenues	23,971	28,400	68,000
Total - Telephone Services Allocation (10480):	<u>23,971</u>	<u>28,400</u>	<u>68,000</u>
TBR Chargeback (10740) Operating Expenses	74,000	0	0
Total - TBR Chargeback (10740):	<u>74,000</u>	<u>0</u>	<u>0</u>

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	Actual 2015-16	July 2016-17	October 2016-17
VPFA - Non-Recurring (30017)			
Salaries - Supporting	0	0	11,338
Total - VPFA - Non-Recurring (30017):	<u>0</u>	<u>0</u>	<u>11,338</u>
Plant Administration (34019)			
Salaries - Administrative	105,887	106,000	110,730
Salaries - Supporting	99,351	82,200	88,208
Salaries - Students	4,407	4,000	4,000
Salaries - Professional	63,632	63,700	67,578
Employee Benefits	90,753	90,400	90,400
Travel	1,959	2,000	2,000
Operating Expenses	68,077	65,000	95,000
Department Revenues	-595	0	0
Total - Plant Administration (34019):	<u>433,471</u>	<u>413,300</u>	<u>457,916</u>
Facilities Planning and Projects (34020)			
Salaries - Administrative	86,882	87,200	88,940
Salaries - Supporting	27,363	27,500	31,106
Employee Benefits	68,207	68,900	68,900
Travel	149	1,000	1,000
Operating Expenses	5,094	5,800	5,800
Total - Facilities Planning and Projects (34020):	<u>187,695</u>	<u>190,400</u>	<u>195,746</u>
TBR Plant Charges (34022)			
Operating Expenses	254,700	346,500	329,400
Total - TBR Plant Charges (34022):	<u>254,700</u>	<u>346,500</u>	<u>329,400</u>

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Warehouse (34034)			
Salaries - Supporting	152,754	158,200	166,706
Salaries - Students	0	5,000	0
Salaries - Professional	54,911	54,900	55,949
Employee Benefits	77,066	89,600	89,600
Travel	0	1,000	1,000
Operating Expenses	9,205	9,000	14,000
Total - Warehouse (34034):	<u>293,936</u>	<u>317,700</u>	<u>327,255</u>
Safety Environ Comp (34037)			
Salaries - Supporting	45,120	69,500	77,458
Salaries - Students	180	800	800
Salaries - Professional	74,735	66,700	87,620
Employee Benefits	45,378	43,300	44,700
Travel	3,039	1,000	1,000
Operating Expenses	37,168	58,000	53,200
Total - Safety Environ Comp (34037):	<u>205,620</u>	<u>239,300</u>	<u>264,778</u>
Vehicle Support (34040)			
Operating Expenses	53,561	40,000	40,000
Department Revenues	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>103,561</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)			
Salaries - Supporting	933,411	945,400	980,423
Employee Benefits	459,491	505,800	505,800
Operating Expenses	494,259	510,700	557,200
Total - Building Maintenance (34043):	<u>1,887,161</u>	<u>1,961,900</u>	<u>2,043,423</u>

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Custodial Services (34049)			
Salaries - Supporting	289,948	293,900	329,091
Employee Benefits	149,239	152,200	152,200
Operating Expenses	1,263,747	1,294,100	1,294,100
Total - Custodial Services (34049):	<u>1,702,934</u>	<u>1,740,200</u>	<u>1,775,391</u>
Power Plant Maint (34055)			
Salaries - Supporting	488,549	476,600	494,491
Employee Benefits	224,195	219,200	219,200
Operating Expenses	435,257	309,700	356,200
Total - Power Plant Maint (34055):	<u>1,148,001</u>	<u>1,005,500</u>	<u>1,069,891</u>
Utilities (34058)			
Operating Expenses	4,086,397	4,686,200	4,849,100
Department Revenues	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>3,669,397</u>	<u>4,269,200</u>	<u>4,432,100</u>
Care of Grounds (34061)			
Salaries - Supporting	272,101	269,000	311,685
Salaries - Students	1,815	2,400	2,400
Employee Benefits	124,388	129,500	130,900
Operating Expenses	118,930	123,600	123,600
Capital Outlay	5,866	0	0
Total - Care of Grounds (34061):	<u>523,100</u>	<u>524,500</u>	<u>568,585</u>

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Landscaping (34064)			
Salaries - Supporting	90,817	92,500	97,811
Salaries - Students	2,345	2,400	2,400
Salaries - Professional	55,685	54,700	55,820
Employee Benefits	53,155	54,700	54,700
Travel	1,209	1,000	1,000
Operating Expenses	59,065	73,000	73,000
Total - Landscaping (34064):	<u>262,276</u>	<u>278,300</u>	<u>284,731</u>
Prorate Overhead Costs (34067)			
Department Revenues	-1,867,600	-1,785,700	-1,785,700
Total - Prorate Overhead Costs (34067):	<u>-1,867,600</u>	<u>-1,785,700</u>	<u>-1,785,700</u>
Sustainable Campus Fee (34075)			
Operating Expenses	92,350	166,300	171,100
Capital Outlay	31,231	0	0
Total - Sustainable Campus Fee (34075):	<u>123,581</u>	<u>166,300</u>	<u>171,100</u>
Phy Plt Non-Recurring (34078)			
Salaries - Supporting	0	0	7,635
Operating Expenses	22,150	0	0
Total - Phy Plt Non-Recurring (34078):	<u>22,150</u>	<u>0</u>	<u>7,635</u>

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Public Safety (35010)			
Salaries - Administrative	82,788	82,200	83,785
Salaries - Supporting	1,048,787	1,006,000	1,101,066
Salaries - Students	9,780	19,500	19,500
Salaries - Professional	56,396	57,500	58,608
Employee Benefits	491,668	506,900	535,191
Travel	12,298	5,000	12,000
Operating Expenses	77,081	36,700	58,000
Department Revenues	-80	0	0
Total - Public Safety (35010):	<u>1,778,718</u>	<u>1,713,800</u>	<u>1,868,150</u>
Pub Safety Motor Vehicle (35016)			
Operating Expenses	16,199	19,600	20,000
Total - Pub Safety Motor Vehicle (35016):	<u>16,199</u>	<u>19,600</u>	<u>20,000</u>
International Education (40113)			
Travel	24	0	0
Total - International Education (40113):	<u>24</u>	<u>0</u>	<u>0</u>
FWS Oper Main Plant (42765)			
Salaries - Students	1,050	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>1,050</u>	<u>2,800</u>	<u>2,800</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Physical Plant (500):			
Salaries - Administrative	275,557	289,000	283,455
Salaries - Supporting	3,448,201	3,582,000	3,697,018
Salaries - Students	19,577	36,900	31,900
Salaries - Professional	305,359	312,000	325,575
Employee Benefits	1,810,985	1,957,600	1,993,891
Travel	18,678	11,000	18,000
Operating Expenses	7,216,497	7,853,600	8,184,600
Capital Outlay	37,097	0	0
Department Revenues	-2,027,457	-1,918,200	-1,620,400
Total	<u>11,104,494</u>	<u>12,123,900</u>	<u>12,914,039</u>
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Physical Plant (50):			
Salaries - Administrative	275,557	289,000	283,455
Salaries - Supporting	3,448,201	3,582,000	3,697,018
Salaries - Students	19,577	36,900	31,900
Salaries - Professional	305,359	312,000	325,575
Employee Benefits	1,810,985	1,957,600	1,993,891
Travel	18,678	11,000	18,000
Operating Expense	7,216,497	7,853,600	8,184,600
Capital Outlay	37,097	0	0
Department Revenues	-2,027,457	-1,918,200	-1,620,400
Total	11,104,494	12,123,900	12,914,039
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	0	324,400
Total - Other Budget Pool (10200):	0	0	324,400
ROTC Summer Camp Sch (32080)			
Operating Expenses	25,360	37,300	37,300
Total - ROTC Summer Camp Sch (32080):	25,360	37,300	37,300

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APSU PC 191 Fee Waiver (32309) Operating Expenses	50,414	0	0
Total - APSU PC 191 Fee Waiver (32309):	50,414	0	0
NonAPSU PC191 Fee Wai (32310) Operating Expenses	172,384	97,700	100,400
Total - NonAPSU PC191 Fee Wai (32310):	172,384	97,700	100,400
APSU Spouse Dep Disc (32311) Operating Expenses	263,865	0	0
Total - APSU Spouse Dep Disc (32311):	263,865	0	0
NonAPSU Spouse Dep (32312) Operating Expenses	28,696	0	0
Total - NonAPSU Spouse Dep (32312):	28,696	0	0
State Emp Fee Waiver (32313) Operating Expenses	272,750	193,600	199,000
Total - State Emp Fee Waiver (32313):	272,750	193,600	199,000

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	Actual 2015-16	July 2016-17	October 2016-17
Dependent State Empl (32314) Operating Expenses	251,659	262,700	270,100
Total - Dependent State Empl (32314):	<u>251,659</u>	<u>262,700</u>	<u>270,100</u>
Dependent Ret St Emp (32315) Operating Expenses	3,149	12,200	12,600
Total - Dependent Ret St Emp (32315):	<u>3,149</u>	<u>12,200</u>	<u>12,600</u>
Dep Public Sch Teach (32317) Operating Expenses	493,172	484,000	497,600
Total - Dep Public Sch Teach (32317):	<u>493,172</u>	<u>484,000</u>	<u>497,600</u>
TBR Employee Scholarship (32318) Operating Expenses	352,283	281,000	288,900
Total - TBR Employee Scholarship (32318):	<u>352,283</u>	<u>281,000</u>	<u>288,900</u>
PASS Program (40077) Operating Expenses	0	5,800	5,800
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>5,800</u>

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International Education (40113) Operating Expenses	70,000	74,400	74,400
Total - International Education (40113):	<u>70,000</u>	<u>74,400</u>	<u>74,400</u>
Allstate Newspaper SAF (40239) Operating Expenses	23,100	30,000	30,000
Total - Allstate Newspaper SAF (40239):	<u>23,100</u>	<u>30,000</u>	<u>30,000</u>
Publications Advisor SAF (40251) Operating Expenses	900	5,000	5,000
Total - Publications Advisor SAF (40251):	<u>900</u>	<u>5,000</u>	<u>5,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	1,200	1,200	1,200
Total - Enrollment Mgmt Academic Support (42001):	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Peer Mentors Academic Support (42011) Operating Expenses	32,850	37,500	37,500
Total - Peer Mentors Academic Support (42011):	<u>32,850</u>	<u>37,500</u>	<u>37,500</u>

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Admissions (42201)			
Operating Expenses	48,000	50,000	50,000
Total - Admissions (42201):	<u>48,000</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	171,425	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>171,425</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713)			
Operating Expenses	64,655	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>64,655</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715)			
Operating Expenses	66,053	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>66,053</u>	<u>68,300</u>	<u>68,300</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Perf OS Waiver Instr (42717) Operating Expenses	216,331	260,600	267,900
Total - Perf OS Waiver Instr (42717):	<u>216,331</u>	<u>260,600</u>	<u>267,900</u>
Performance Sch Stu (42743) Operating Expenses	8,824	14,900	14,900
Total - Performance Sch Stu (42743):	<u>8,824</u>	<u>14,900</u>	<u>14,900</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	54,473	52,300	53,800
Total - Governor's School Scholarship (42772):	<u>54,473</u>	<u>52,300</u>	<u>53,800</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>

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Honors Program Sch (42775) Operating Expenses	17,500	23,200	23,200
Total - Honors Program Sch (42775):	<u>17,500</u>	<u>23,200</u>	<u>23,200</u>
Commun College Sch (42777) Operating Expenses	467,188	431,400	443,500
Total - Commun College Sch (42777):	<u>467,188</u>	<u>431,400</u>	<u>443,500</u>
Phi Theta Kappa Sch (42781) Operating Expenses	0	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Washington Center Internship (42787) Operating Expenses	5,000	8,900	9,100
Total - Washington Center Internship (42787):	<u>5,000</u>	<u>8,900</u>	<u>9,100</u>
Special Scholarships (42789) Operating Expenses	52,942	324,400	0
Total - Special Scholarships (42789):	<u>52,942</u>	<u>324,400</u>	<u>0</u>

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Academic Honors Presidential (42825) Operating Expenses	1,472,577	1,684,600	1,684,600
Total - Academic Honors Presidential (42825):	<u>1,472,577</u>	<u>1,684,600</u>	<u>1,684,600</u>
Provost Award (42826) Operating Expenses	898,003	1,000,000	1,000,000
Total - Provost Award (42826):	<u>898,003</u>	<u>1,000,000</u>	<u>1,000,000</u>
Languages and Literature (43401) Operating Expenses	9,568	0	0
Total - Languages and Literature (43401):	<u>9,568</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	4,750	5,000	15,000
Total - Center of Exc Creative Arts Art (43603):	<u>4,750</u>	<u>5,000</u>	<u>15,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	5,400	10,000	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>5,400</u>	<u>10,000</u>	<u>9,400</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Center of Exc Creative Arts Theatre (43609) Operating Expenses	22,000	33,000	22,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>22,000</u>	<u>33,000</u>	<u>22,000</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	0	4,000	4,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Dean, College of Education (49702) Operating Expenses	8,484	0	0
Total - Dean, College of Education (49702):	<u>8,484</u>	<u>0</u>	<u>0</u>
University Advancement (50010) Operating Expenses	20	0	0
Total - University Advancement (50010):	<u>20</u>	<u>0</u>	<u>0</u>

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Baseball (71003) Operating Expenses	108,745	109,400	112,500
Total - Baseball (71003):	<u>108,745</u>	<u>109,400</u>	<u>112,500</u>
Basketball Men (71501) Operating Expenses	31,395	31,300	32,200
Total - Basketball Men (71501):	<u>31,395</u>	<u>31,300</u>	<u>32,200</u>
Basketball Women (71505) Operating Expenses	30,494	31,300	32,200
Total - Basketball Women (71505):	<u>30,494</u>	<u>31,300</u>	<u>32,200</u>
Cross Country Men (72001) Operating Expenses	22,863	31,300	32,200
Total - Cross Country Men (72001):	<u>22,863</u>	<u>31,300</u>	<u>32,200</u>
Football (72501) Operating Expenses	281,825	281,000	288,900
Total - Football (72501):	<u>281,825</u>	<u>281,000</u>	<u>288,900</u>

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Golf Men (73001)			
Operating Expenses	30,016	31,300	32,200
Total - Golf Men (73001):	<u>30,016</u>	<u>31,300</u>	<u>32,200</u>
Golf Women (73007)			
Operating Expenses	30,648	31,300	32,200
Total - Golf Women (73007):	<u>30,648</u>	<u>31,300</u>	<u>32,200</u>
Soccer Women (74001)			
Operating Expenses	119,781	125,000	128,500
Total - Soccer Women (74001):	<u>119,781</u>	<u>125,000</u>	<u>128,500</u>
Softball (74305)			
Operating Expenses	77,395	78,100	80,300
Total - Softball (74305):	<u>77,395</u>	<u>78,100</u>	<u>80,300</u>
Tennis Men (74503)			
Operating Expenses	31,140	31,300	32,200
Total - Tennis Men (74503):	<u>31,140</u>	<u>31,300</u>	<u>32,200</u>

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Tennis Women (74507) Operating Expenses	46,095	46,900	48,200
Total - Tennis Women (74507):	<u>46,095</u>	<u>46,900</u>	<u>48,200</u>
Track Women (75001) Operating Expenses	82,870	109,400	112,500
Total - Track Women (75001):	<u>82,870</u>	<u>109,400</u>	<u>112,500</u>
Cross Country Women (75101) Operating Expenses	23,355	31,300	32,200
Total - Cross Country Women (75101):	<u>23,355</u>	<u>31,300</u>	<u>32,200</u>
Volleyball Women (75501) Operating Expenses	60,354	62,500	64,300
Total - Volleyball Women (75501):	<u>60,354</u>	<u>62,500</u>	<u>64,300</u>
 Total - Scholarships and Fellowships (550): Operating Expenses	 6,663,951	 6,839,200	 6,925,300
Total	<u>6,663,951</u>	<u>6,839,200</u>	<u>6,925,300</u>
 Other Awards (560)			

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Total - Scholarships and Fellowships (55):			
Operating Expense	6,663,951	6,839,200	6,925,300
Total	<u>6,663,951</u>	<u>6,839,200</u>	<u>6,925,300</u>
 Total Education and General			
Salaries - Administrative	4,272,590	4,487,900	4,343,326
Salaries - Academic	33,052,041	33,696,800	33,890,438
Salaries - Supporting	9,671,592	10,148,200	10,302,446
Salaries - Students	985,920	1,099,300	1,074,365
Salaries - Professional	11,387,112	12,976,300	13,582,999
Employee Benefits	20,995,839	24,590,124	24,867,283
Travel	2,159,827	2,039,200	2,066,950
Operating Expense	29,399,064	32,610,318	34,269,361
Capital Outlay	426,086	358,000	358,000
Department Revenues	-1,901,227	-1,881,700	-1,881,700
Total	<u>110,448,844</u>	<u>120,124,442</u>	<u>122,873,468</u>

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	Actual 2015-16	July 2016-17	October 2016-17
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	1,771,813	2,324,700	2,324,700
Retirement of Indebtedness Int	1,133,713	1,125,300	1,197,300
 Total E & G Mandatory Transfers:	 2,905,526	 3,450,000	 3,522,000
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,138,930	9,200	9,200
Transfers to Renew and Replace	35,000	35,000	235,000
Transfer to Retirement of Indebt	503,700	0	0
Transfer from Auxiliaries	-400,000	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	 5,277,630	 -355,800	 -155,800
 Total E & G Transfers	 8,183,156	 3,094,200	 3,366,200

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	Actual 2015-16	July 2016-17	October 2016-17
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	4,272,590	4,487,900	4,343,326
Salaries - Academic	33,052,041	33,696,800	33,890,438
Salaries - Supporting	9,671,592	10,148,200	10,302,446
Salaries - Students	985,920	1,099,300	1,074,365
Salaries - Professional	11,387,112	12,976,300	13,582,999
Employee Benefits	20,995,839	24,590,124	24,867,283
Travel	2,159,827	2,039,200	2,066,950
Operating Expense	29,399,064	32,610,318	34,269,361
Capital Outlay	426,086	358,000	358,000
Department Revenues	-1,901,227	-1,881,700	-1,881,700
E & G Transfers	8,183,156	3,094,200	3,366,200
Total	<u>118,632,000</u>	<u>123,218,642</u>	<u>126,239,668</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Residential & Commercial Rentals (32040)			
Operating Expenses	24,250	45,100	45,100
Total - Residential & Commercial Rentals (32040):	<u>24,250</u>	<u>45,100</u>	<u>45,100</u>
Book and Supply Store (32082)			
Operating Expenses	5,365	8,000	8,000
Department Revenues	118,151	118,200	118,200
Total - Book and Supply Store (32082):	<u>123,516</u>	<u>126,200</u>	<u>126,200</u>
Food Services (32083)			
Salaries - Supporting	36,115	43,100	45,111
Salaries - Students	950	0	0
Salaries - Professional	11,587	12,100	13,008
Employee Benefits	18,014	17,000	17,000
Travel	1,943	12,000	12,000
Operating Expenses	125,034	90,000	87,081
Capital Outlay	6,730	0	0
Department Revenues	75,500	74,400	74,400
Total - Food Services (32083):	<u>275,873</u>	<u>248,600</u>	<u>248,600</u>
Vending (32084)			
Operating Expenses	0	3,900	3,900
Department Revenues	7,127	7,400	7,400
Total - Vending (32084):	<u>7,127</u>	<u>11,300</u>	<u>11,300</u>

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Post Office (32503)			
Salaries - Supporting	74,871	75,700	82,582
Employee Benefits	49,252	50,500	50,500
Travel	1,700	0	0
Operating Expenses	-113,181	-140,000	-124,982
Department Revenues	28,731	28,000	28,000
Total - Post Office (32503):	41,373	14,200	36,100
Auxiliary Administration (32505)			
Salaries - Professional	56,849	57,000	58,054
Employee Benefits	25,781	26,600	25,546
Travel	164	1,000	1,000
Operating Expenses	253	400	400
Department Revenues	-82,610	-85,000	-85,000
Total - Auxiliary Administration (32505):	437	0	0
Student Recreation Center (40411)			
Salaries - Supporting	127,516	66,300	69,766
Salaries - Students	223,455	214,800	221,957
Salaries - Professional	270,502	312,300	325,477
Employee Benefits	151,184	190,700	194,500
Travel	22,293	22,500	22,500
Operating Expenses	133,624	65,400	65,400
Department Revenues	180,420	250,600	250,600
Total - Student Recreation Center (40411):	1,108,994	1,122,600	1,150,200

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Housing Administration (40505)			
Salaries - Administrative	91,829	96,300	96,773
Salaries - Supporting	290,136	301,100	303,811
Salaries - Students	28,234	38,600	38,600
Salaries - Professional	257,498	291,900	288,716
Employee Benefits	158,916	168,000	168,000
Travel	6,812	15,000	15,000
Operating Expenses	969,858	988,300	988,300
Department Revenues	-1,836,666	-1,899,300	-1,899,200
Total - Housing Administration (40505):	-33,383	-100	0
Housing Programming (40509)			
Travel	901	0	0
Operating Expenses	50,704	65,000	65,000
Total - Housing Programming (40509):	51,605	65,000	65,000
Hand Village (40511)			
Operating Expenses	162,731	175,000	175,000
Department Revenues	634,309	633,400	633,400
Total - Hand Village (40511):	797,040	808,400	808,400
Blount Hall (40513)			
Operating Expenses	6,874	65,000	65,000
Department Revenues	174,803	123,700	123,700
Total - Blount Hall (40513):	181,677	188,700	188,700

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Castle Heights (40515)			
Operating Expenses	45,653	235,000	235,000
Department Revenues	772,610	771,400	771,400
Total - Castle Heights (40515):	<u>818,263</u>	<u>1,006,400</u>	<u>1,006,400</u>
Harvill Hall (40521)			
Operating Expenses	5,343	55,000	55,000
Department Revenues	136,145	101,100	101,100
Total - Harvill Hall (40521):	<u>141,488</u>	<u>156,100</u>	<u>156,100</u>
Mabel Meacham Apartments (40529)			
Operating Expenses	78,916	110,000	110,000
Department Revenues	328,774	328,300	328,300
Total - Mabel Meacham Apartments (40529):	<u>407,690</u>	<u>438,300</u>	<u>438,300</u>
Phase 2 North Housing (40534)			
Operating Expenses	8,876	105,000	105,000
Department Revenues	225,309	225,100	225,100
Total - Phase 2 North Housing (40534):	<u>234,185</u>	<u>330,100</u>	<u>330,100</u>
New Student Housing (40535)			
Operating Expenses	1,980	105,000	105,000
Department Revenues	225,309	225,100	225,100
Total - New Student Housing (40535):	<u>227,289</u>	<u>330,100</u>	<u>330,100</u>

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Phase 2 West Housing (40536)			
Operating Expenses	14,725	155,000	155,000
Department Revenues	238,729	238,300	238,300
Total - Phase 2 West Housing (40536):	<u>253,454</u>	<u>393,300</u>	<u>393,300</u>
Sevier Hall (40541)			
Operating Expenses	22,574	115,000	115,000
Department Revenues	344,536	256,100	256,100
Total - Sevier Hall (40541):	<u>367,110</u>	<u>371,100</u>	<u>371,100</u>
Two Rivers Apartments (40543)			
Operating Expenses	38,287	42,500	42,500
Department Revenues	87,590	87,400	87,400
Total - Two Rivers Apartments (40543):	<u>125,877</u>	<u>129,900</u>	<u>129,900</u>
Emerald Hill Apartments No 1 (40547)			
Operating Expenses	167,961	180,000	180,000
Department Revenues	403,030	402,500	402,500
Total - Emerald Hill Apartments No 1 (40547):	<u>570,991</u>	<u>582,500</u>	<u>582,500</u>
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	28,337	117,500	117,400
Department Revenues	125,679	125,500	125,500
Total - Emerald Hill Apartment No 4 (40551):	<u>154,016</u>	<u>243,000</u>	<u>242,900</u>

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Total - Auxiliary Enterprises (700):			
Salaries - Administrative	91,829	96,300	96,773
Salaries - Supporting	528,638	486,200	501,270
Salaries - Students	252,639	253,400	260,557
Salaries - Professional	596,436	673,300	685,255
Employee Benefits	403,147	452,800	455,546
Travel	33,813	50,500	50,500
Operating Expenses	1,778,164	2,586,100	2,598,099
Capital Outlay	6,730	0	0
Department Revenues	2,187,476	2,012,200	2,012,300
Total	<u>5,878,872</u>	<u>6,610,800</u>	<u>6,660,300</u>
Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			
Auxiliary Non-Mandatory Transfers (770)			

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Total Auxiliary Expenditures			
Salaries - Administrative	91,829	96,773	96,300
Salaries - Supporting	528,638	486,200	501,270
Salaries - Students	252,639	253,400	260,557
Salaries - Professional	596,436	673,300	685,255
Employee Benefits	403,147	452,800	455,546
Travel	33,813	50,500	50,500
Operating Expense	1,778,164	2,586,100	2,598,099
Capital Outlay	6,730	0	0
Department Revenues	2,187,476	2,012,200	2,012,300
Total	5,878,872	6,610,800	6,660,300

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	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	2,678,967	4,193,500	4,193,500
Retirement of Indebtedness Int	1,399,367	0	0
 Total Auxiliary Mandatory Transfers:	 4,078,334	 4,193,500	 4,193,500
 Non-Mandatory Transfers			
Transfers to Renew and Replace	1,153,117	1,588,300	1,566,400
Transfer to Unrestricted Current	400,000	400,000	400,000
 Total Auxiliary Non-Mandatory Transfers:	 1,553,117	 1,988,300	 1,966,400
 Total Auxiliary Transfers	 5,631,451	 6,181,800	 6,159,900
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	91,829	96,300	96,773
Salaries - Supporting	528,638	486,200	501,270
Salaries - Students	252,639	253,400	260,557
Salaries - Professional	596,436	673,300	685,255
Employee Benefits	403,147	452,800	455,546
Travel	33,813	50,500	50,500
Operating Expense	1,778,164	2,586,100	2,598,099
Capital Outlay	6,730	0	0
Department Revenues	2,187,476	2,012,200	2,012,300
Auxiliary Transfers	5,631,451	6,181,800	6,159,900
 Total	 11,510,323	 12,792,600	 12,820,200

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Total Unrestricted			
Salaries - Administrative	4,364,419	4,584,200	4,440,099
Salaries - Academic	33,052,041	33,696,800	33,890,438
Salaries - Supporting	10,200,230	10,634,400	10,803,716
Salaries - Students	1,238,559	1,352,700	1,334,922
Salaries - Professional	11,983,548	13,649,600	14,268,254
Employee Benefits	21,398,986	25,042,924	25,322,829
Travel	2,193,640	2,089,700	2,117,450
Operating Expenses	31,177,228	35,196,418	36,867,460
Capital Outlay	432,816	358,000	358,000
Department Revenues	286,249	130,500	130,600
E & G Transfers and Auxiliary Transfers	13,814,607	9,276,000	9,526,100
Total	<u>130,142,323</u>	<u>136,011,242</u>	<u>139,059,868</u>

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	5261211
Chart:	A
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 1:	1710
Budget Phase 2:	172R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	20
Suppress Zero Amounts:	Y