

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Education and General				
Instruction (20)				
Instruction (200)				
University wide (10000)				
Operating Expenses	544,460	0	0	0
Total - University wide (10000):	<u>544,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Benefits (10013)				
Employee Benefits	465,950	1,005,183	994,583	842,123
Total - Institutional Benefits (10013):	<u>465,950</u>	<u>1,005,183</u>	<u>994,583</u>	<u>842,123</u>
BGT Encumbrance (10100)				
Operating Expenses	0	-730,007	-730,007	0
Capital Outlay	0	-334,121	-334,121	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-1,064,128</u>	<u>-1,064,128</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Academic	0	2,323,482	2,319,882	2,057,200
Salaries - Supporting	0	24,800	24,800	55,600
Salaries - Professional	0	77,253	77,253	118,700
Employee Benefits	0	263,700	263,700	552,400
Operating Expenses	0	1,426,719	1,967,919	1,643,800
Total - Other Budget Pool (10200):	<u>0</u>	<u>4,115,954</u>	<u>4,653,554</u>	<u>4,427,700</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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Access and Diversity Recruitment (10210)				
Travel	250	0	0	0
Operating Expenses	500	0	0	0
Total - Access and Diversity Recruitment (10210):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (10400)				
Operating Expenses	36,600	57,600	57,600	57,600
Total - Claims Commission Allocation (10400):	<u>36,600</u>	<u>57,600</u>	<u>57,600</u>	<u>57,600</u>
Campus Mail Allocation (10410)				
Operating Expenses	11,240	85,400	85,400	85,400
Total - Campus Mail Allocation (10410):	<u>11,240</u>	<u>85,400</u>	<u>85,400</u>	<u>85,400</u>
Printing Services Allocation (10440)				
Operating Expenses	50,383	30,900	30,900	0
Total - Printing Services Allocation (10440):	<u>50,383</u>	<u>30,900</u>	<u>30,900</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	1,609,500	1,609,500	1,455,600
Total - IT Computer Allocation (10450):	<u>0</u>	<u>1,609,500</u>	<u>1,609,500</u>	<u>1,455,600</u>

Austin Peay State University
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July Budget 2011-12

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Recreation Center Allocation (10470)				
Department Revenues	51,026	0	0	0
Total - Recreation Center Allocation (10470):	<u>51,026</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Department Revenues	1,302,133	230,200	230,200	224,100
Total - Telephone Services Allocation (10480):	<u>1,302,133</u>	<u>230,200</u>	<u>230,200</u>	<u>224,100</u>
President Emeritus (10700)				
Operating Expenses	373	0	0	0
Total - President Emeritus (10700):	<u>373</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholars (11415)				
Salaries - Academic	0	500	500	0
Travel	950	1,300	1,300	0
Operating Expenses	1,050	2,800	2,800	30,000
Total - Presidential Res Scholars (11415):	<u>2,000</u>	<u>4,600</u>	<u>4,600</u>	<u>30,000</u>
Presidential Res Scholar K Meisch (11416)				
Salaries - Academic	500	0	0	0
Employee Benefits	231	0	0	0
Total - Presidential Res Scholar K Meisch (11416):	<u>731</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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Presidential Res Scholar G Pitts (11418)				
Salaries - Academic	500	0	0	0
Employee Benefits	108	0	0	0
Total - Presidential Res Scholar G Pitts (11418):	608	0	0	0
Presidential Res Scholar S Pirkle (11419)				
Salaries - Academic	500	0	0	0
Employee Benefits	108	0	0	0
Total - Presidential Res Scholar S Pirkle (11419):	608	0	0	0
Presidential Res Scholar A Barrass (11426)				
Salaries - Academic	500	0	0	0
Employee Benefits	199	0	0	0
Operating Expenses	1,181	0	0	0
Total - Presidential Res Scholar A Barrass (11426):	1,880	0	0	0
Presidential Res Scholar S Jator (11427)				
Salaries - Academic	500	0	0	0
Employee Benefits	120	0	0	0
Operating Expenses	412	0	0	0
Total - Presidential Res Scholar S Jator (11427):	1,032	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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Presidential Res Scholar S Yates (11429)				
Salaries - Academic	500	0	0	0
Employee Benefits	205	0	0	0
Operating Expenses	1,440	0	0	0
Total - Presidential Res Scholar S Yates (11429):	2,145	0	0	0
Vice President Fin and Adm (30010)				
Operating Expenses	315	0	0	0
Total - Vice President Fin and Adm (30010):	315	0	0	0
Plant Administration (34019)				
Operating Expenses	149	0	0	0
Total - Plant Administration (34019):	149	0	0	0
Safety Environ Comp (34037)				
Operating Expenses	1,114	0	0	0
Total - Safety Environ Comp (34037):	1,114	0	0	0
Building Maintenance (34043)				
Operating Expenses	221	0	0	0
Total - Building Maintenance (34043):	221	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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Custodial Services (34049)				
Operating Expenses	535	0	0	0
Total - Custodial Services (34049):	<u>535</u>	<u>0</u>	<u>0</u>	<u>0</u>
Power Plant Maint (34055)				
Operating Expenses	979	0	0	0
Total - Power Plant Maint (34055):	<u>979</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	34,371	34,500	34,500	34,600
Employee Benefits	13,929	18,600	18,600	18,600
Total - TA CAT 1 Lab Maintenance (40010):	<u>48,300</u>	<u>53,100</u>	<u>53,100</u>	<u>53,200</u>
TA CAT 8 Online Crs Supp (40012)				
Operating Expenses	983	43,500	43,500	87,200
Total - TA CAT 8 Online Crs Supp (40012):	<u>983</u>	<u>43,500</u>	<u>43,500</u>	<u>87,200</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	454,305	777,177	777,177	930,800
Capital Outlay	330,659	29,745	29,745	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>784,964</u>	<u>806,922</u>	<u>806,922</u>	<u>930,800</u>

Austin Peay State University
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July Budget 2011-12

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TA CAT 2 Netwk and Infra (40015)				
Operating Expenses	169,729	66,100	66,100	212,700
Total - TA CAT 2 Netwk and Infra (40015):	<u>169,729</u>	<u>66,100</u>	<u>66,100</u>	<u>212,700</u>
TA Cat 7 Sm Clsrms (40016)				
Operating Expenses	310,988	747,175	747,175	335,200
Total - TA Cat 7 Sm Clsrms (40016):	<u>310,988</u>	<u>747,175</u>	<u>747,175</u>	<u>335,200</u>
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	465,392	479,432	479,432	416,000
Total - TA CAT 5 Comptr Acq (40017):	<u>465,392</u>	<u>479,432</u>	<u>479,432</u>	<u>416,000</u>
TA CAT 3 and 4 Lang and Lit (40018)				
Salaries - Students	9,099	10,000	10,000	0
Employee Benefits	80	0	0	0
Operating Expenses	994	1,300	1,300	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>10,173</u>	<u>11,300</u>	<u>11,300</u>	<u>0</u>
TA CAT 3 and 4 Comp Sci and IT (40019)				
Salaries - Students	12,620	14,000	14,000	0
Employee Benefits	253	0	0	0
Operating Expenses	4,683	5,000	5,000	0
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>17,556</u>	<u>19,000</u>	<u>19,000</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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TA Cat 3 and 4 Business (40020)				
Salaries - Students	4,877	6,000	6,000	0
Operating Expenses	0	3,000	3,000	0
Total - TA Cat 3 and 4 Business (40020):	<u>4,877</u>	<u>9,000</u>	<u>9,000</u>	<u>0</u>
TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	1,784	2,000	2,000	0
Operating Expenses	976	1,500	1,500	0
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>2,760</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
TA Cat 3 and 4 Education (40022)				
Salaries - Students	9,635	11,000	11,000	0
Operating Expenses	1,407	1,500	1,500	0
Total - TA Cat 3 and 4 Education (40022):	<u>11,042</u>	<u>12,500</u>	<u>12,500</u>	<u>0</u>
TA Cat 3 and 4 Library (40023)				
Salaries - Students	41,881	45,000	45,000	0
Employee Benefits	987	0	0	0
Operating Expenses	37,346	70,000	70,000	0
Total - TA Cat 3 and 4 Library (40023):	<u>80,214</u>	<u>115,000</u>	<u>115,000</u>	<u>0</u>
TA Cat 3 and 4 Mass Comm (40024)				
Operating Expenses	910	1,200	1,200	0
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>910</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
TA Cat 3 and 4 Eng Tech (40025)				
Salaries - Students	5,676	7,000	7,000	0
Employee Benefits	32	0	0	0
Operating Expenses	290	16,200	16,200	0
Total - TA Cat 3 and 4 Eng Tech (40025):	5,998	23,200	23,200	0
TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	8,214	10,000	10,000	0
Employee Benefits	9	0	0	0
Operating Expenses	2,153	2,300	2,300	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	10,376	12,300	12,300	0
TA CAT 3 and 4 Trahern (40027)				
Salaries - Students	6,199	20,000	20,000	0
Operating Expenses	8,500	9,500	9,500	0
Total - TA CAT 3 and 4 Trahern (40027):	14,699	29,500	29,500	0
TA CAT 3 and 4 Lab Support (40028)				
Salaries - Students	0	69,600	69,600	200,000
Operating Expenses	0	11,700	11,700	139,900
Total - TA CAT 3 and 4 Lab Support (40028):	0	81,300	81,300	339,900

Austin Peay State University
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July Budget 2011-12

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TA Cat 3 and 4 Biology (40029)				
Operating Expenses	6,714	7,000	7,000	0
Total - TA Cat 3 and 4 Biology (40029):	<u>6,714</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
TA Cat 3 and 4 Chemistry (40030)				
Operating Expenses	585	700	700	0
Total - TA Cat 3 and 4 Chemistry (40030):	<u>585</u>	<u>700</u>	<u>700</u>	<u>0</u>
TA CAT 3 and 4 Nursing (40031)				
Salaries - Students	1,451	3,000	3,000	0
Employee Benefits	30	0	0	0
Operating Expenses	994	1,500	1,500	0
Total - TA CAT 3 and 4 Nursing (40031):	<u>2,475</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>
TA CAT 3 and 4 Physics (40032)				
Salaries - Students	1,140	1,600	1,600	0
Operating Expenses	0	1,000	1,000	0
Total - TA CAT 3 and 4 Physics (40032):	<u>1,140</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>
TA CAT 3 and 4 Psychology (40033)				
Operating Expenses	0	600	600	0
Total - TA CAT 3 and 4 Psychology (40033):	<u>0</u>	<u>600</u>	<u>600</u>	<u>0</u>

Austin Peay State University
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July Budget 2011-12

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TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	7,663	9,000	9,000	0
Operating Expenses	1,882	2,000	2,000	0
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>9,545</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
TA CAT 1 FCC Lab Maint (40035)				
Operating Expenses	48,217	49,000	49,000	51,000
Total - TA CAT 1 FCC Lab Maint (40035):	<u>48,217</u>	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
TA Cat 3 and 4 Sci Bldg (40036)				
Salaries - Students	7,846	3,500	3,500	0
Employee Benefits	35	0	0	0
Operating Expenses	1,933	2,200	2,200	0
Total - TA Cat 3 and 4 Sci Bldg (40036):	<u>9,814</u>	<u>5,700</u>	<u>5,700</u>	<u>0</u>
TA CAT 3 and 4 Allied Health (40037)				
Operating Expenses	290	700	700	0
Total - TA CAT 3 and 4 Allied Health (40037):	<u>290</u>	<u>700</u>	<u>700</u>	<u>0</u>
TA CAT 3 and 4 Disability Svcs AT (40038)				
Operating Expenses	824	1,200	1,200	0
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>824</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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Summer School (40050)				
Salaries - Academic	0	2,123,300	2,123,300	2,123,300
Employee Benefits	0	445,900	445,900	445,900
Operating Expenses	0	620,200	620,200	500,000
Total - Summer School (40050):	0	3,189,400	3,189,400	3,069,200
Supplement Faculty Overload (40051)				
Salaries - Academic	0	2,017,392	2,017,392	2,122,100
Employee Benefits	0	381,153	381,153	382,000
Total - Supplement Faculty Overload (40051):	0	2,398,545	2,398,545	2,504,100
AAVP Critical Needs (40061)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	176	0	0	0
Total - AAVP Critical Needs (40061):	1,176	0	0	0
Student Success Committee (40075)				
Salaries - Students	350	0	0	0
Travel	12,584	0	0	0
Operating Expenses	39,060	62,500	62,500	0
Total - Student Success Committee (40075):	51,994	62,500	62,500	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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International Education (40113)				
Salaries - Supporting	2,645	0	0	0
Salaries - Students	4,079	0	0	0
Salaries - Professional	42,188	30,700	30,700	30,800
Employee Benefits	8,188	200	200	9,900
Travel	180	1,000	1,000	1,000
Operating Expenses	835	11,500	11,500	11,500
Total - International Education (40113):	<u>58,115</u>	<u>43,400</u>	<u>43,400</u>	<u>53,200</u>
International Fee (40114)				
Salaries - Supporting	0	22,000	22,000	22,000
Salaries - Professional	0	5,200	5,200	0
Employee Benefits	0	18,400	18,400	18,400
Travel	11,802	13,500	13,500	20,000
Operating Expenses	35,547	81,396	81,396	15,700
Total - International Fee (40114):	<u>47,349</u>	<u>140,496</u>	<u>140,496</u>	<u>76,100</u>
Leadership Studies (40121)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	397	0	0	0
Operating Expenses	0	3,500	3,500	3,500
Total - Leadership Studies (40121):	<u>3,397</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Student Affairs Division SAF (40203)				
Travel	-1,164	0	0	0
Total - Student Affairs Division SAF (40203):	<u>-1,164</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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Freshman Experience (41203)				
Salaries - Academic	120,161	13,700	13,700	13,700
Salaries - Professional	59,234	59,400	59,400	59,500
Employee Benefits	29,655	0	0	25,600
Travel	1,000	1,000	1,000	1,000
Total - Freshman Experience (41203):	<u>210,050</u>	<u>74,100</u>	<u>74,100</u>	<u>99,800</u>
Academic Supp Ctr (42103)				
Salaries - Supporting	32,780	26,500	26,500	25,300
Salaries - Students	68,071	81,800	81,800	81,800
Salaries - Professional	98,412	96,000	96,000	96,300
Employee Benefits	42,552	42,800	42,800	42,800
Travel	0	2,000	2,000	2,000
Operating Expenses	7,251	3,600	3,600	3,600
Total - Academic Supp Ctr (42103):	<u>249,066</u>	<u>252,700</u>	<u>252,700</u>	<u>251,800</u>
Structured Learning Assistance (42105)				
Salaries - Supporting	1,476	0	0	0
Salaries - Students	65,568	141,200	141,200	100,600
Salaries - Professional	9,684	5,200	5,200	20,800
Employee Benefits	1,763	0	0	0
Operating Expenses	14,112	11,400	11,400	36,400
Total - Structured Learning Assistance (42105):	<u>92,603</u>	<u>157,800</u>	<u>157,800</u>	<u>157,800</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

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FWS Instruction (42719)				
Salaries - Students	0	37,300	37,300	37,300
Employee Benefits	90	0	0	0
Total - FWS Instruction (42719):	<u>90</u>	<u>37,300</u>	<u>37,300</u>	<u>37,300</u>
Stu Financial Aid (42737)				
Employee Benefits	5,998	0	0	0
Travel	86	0	0	0
Operating Expenses	2,271	0	0	0
Total - Stu Financial Aid (42737):	<u>8,355</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Work Study (42793)				
Salaries - Students	8	0	0	0
Total - Federal Work Study (42793):	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Arts and Letters (43001)				
Travel	60	0	0	0
Total - Dean College of Arts and Letters (43001):	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Arts & Ltrs (43010)				
Operating Expenses	-22	0	0	0
Total - Stu Success Initiatives Arts & Ltrs (43010):	<u>-22</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
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July Budget 2011-12

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Art (43101)				
Salaries - Academic	928,749	771,900	771,900	773,800
Salaries - Supporting	26,917	25,700	25,700	25,800
Salaries - Students	12,185	9,600	9,600	9,600
Employee Benefits	268,861	272,600	272,600	279,900
Travel	17,138	14,000	14,000	15,000
Operating Expenses	65,697	85,305	85,305	54,700
Department Revenues	3	0	0	0
Total - Art (43101):	<u>1,319,550</u>	<u>1,179,105</u>	<u>1,179,105</u>	<u>1,158,800</u>
Art Gallery (43105)				
Operating Expenses	53	0	0	0
Total - Art Gallery (43105):	<u>53</u>	<u>0</u>	<u>0</u>	<u>0</u>
Communication (43201)				
Salaries - Academic	1,041,232	804,400	804,400	805,100
Salaries - Supporting	32,458	32,500	32,500	32,500
Salaries - Professional	74,806	73,200	73,200	73,500
Employee Benefits	286,520	382,100	382,100	318,900
Travel	15,819	14,000	14,000	17,000
Operating Expenses	119,367	105,100	105,100	110,400
Department Revenues	6	0	0	0
Total - Communication (43201):	<u>1,570,208</u>	<u>1,411,300</u>	<u>1,411,300</u>	<u>1,357,400</u>

Austin Peay State University
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July Budget 2011-12

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Forensics Debate (43203)				
Travel	4,436	6,500	6,500	6,500
Operating Expenses	1,495	500	500	500
Total - Forensics Debate (43203):	<u>5,931</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Mock Trial Team (43205)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	500	500	500
Total - Mock Trial Team (43205):	<u>0</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Dramatics (43207)				
Operating Expenses	51	0	0	0
Total - Dramatics (43207):	<u>51</u>	<u>0</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)				
Salaries - Academic	349,370	288,400	288,400	289,700
Salaries - Supporting	0	11,000	11,000	12,200
Salaries - Students	2,624	3,000	3,000	3,000
Salaries - Professional	26,800	26,900	26,900	26,900
Employee Benefits	114,583	114,200	114,200	110,800
Travel	13,492	7,000	7,000	8,000
Operating Expenses	7,121	8,500	8,500	8,500
Department Revenues	48	0	0	0
Total - Theatre and Dance (43211):	<u>514,038</u>	<u>459,000</u>	<u>459,000</u>	<u>459,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
History and Philosophy (43301)				
Salaries - Academic	1,390,115	1,155,600	1,155,600	1,157,600
Salaries - Supporting	34,256	35,800	35,800	37,800
Salaries - Students	3,745	3,200	3,200	0
Salaries - Professional	15,552	15,600	15,600	15,600
Employee Benefits	353,841	372,800	372,800	358,600
Travel	13,708	20,000	20,000	22,000
Operating Expenses	57,506	36,000	36,000	38,100
Total - History and Philosophy (43301):	1,868,723	1,639,000	1,639,000	1,629,700
Languages and Literature (43401)				
Salaries - Academic	2,065,750	1,808,900	1,808,900	1,819,300
Salaries - Supporting	47,785	47,900	47,900	48,500
Salaries - Students	5,060	5,000	5,000	5,000
Salaries - Professional	46,657	46,800	46,800	46,800
Employee Benefits	608,490	640,700	640,700	653,700
Travel	43,272	35,000	35,000	39,000
Operating Expenses	79,393	86,800	86,800	93,100
Total - Languages and Literature (43401):	2,896,407	2,671,100	2,671,100	2,705,400
Music (43501)				
Salaries - Academic	1,379,498	1,187,500	1,187,500	1,151,600
Salaries - Supporting	42,352	30,800	30,800	30,800
Salaries - Students	247	0	0	0
Salaries - Professional	146,459	114,700	114,700	115,000
Employee Benefits	415,810	439,040	439,040	454,100
Travel	16,416	27,000	27,000	28,000
Operating Expenses	104,783	87,700	87,700	93,300
Total - Music (43501):	2,105,565	1,886,740	1,886,740	1,872,800

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Comm Sch of the Arts Academic (43503)				
Salaries - Academic	89,781	85,200	85,200	92,800
Salaries - Professional	15,391	23,100	23,100	19,100
Employee Benefits	16,793	18,700	18,700	17,500
Operating Expenses	3,726	3,500	3,500	3,500
Total - Comm Sch of the Arts Academic (43503):	<u>125,691</u>	<u>130,500</u>	<u>130,500</u>	<u>132,900</u>
Music Mass Comm Bldg (43507)				
Salaries - Students	7,148	0	0	0
Employee Benefits	195	0	0	0
Operating Expenses	7,811	70,599	70,599	2,000
Capital Outlay	0	298,676	298,676	0
Total - Music Mass Comm Bldg (43507):	<u>15,154</u>	<u>369,275</u>	<u>369,275</u>	<u>2,000</u>
Marching Band (43509)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	1,100	0	0	0
Salaries - Students	787	0	0	0
Employee Benefits	666	0	0	0
Travel	9,463	23,000	23,000	23,000
Operating Expenses	65,129	36,000	36,000	36,000
Total - Marching Band (43509):	<u>78,645</u>	<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
Center of Exc Creative Arts Adm (43601)				
Operating Expenses	-92	0	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>-92</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Center of Exc Creative Arts Art (43603)				
Salaries - Supporting	1,000	0	0	0
Employee Benefits	242	0	0	0
Travel	2,862	0	0	0
Operating Expenses	14,337	0	0	0
Total - Center of Exc Creative Arts Art (43603):	18,441	0	0	0
Center of Exc Cr Arts Cr Writ (43605)				
Operating Expenses	4	0	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	4	0	0	0
Center of Exc Creative Arts Music (43607)				
Travel	-781	0	0	0
Total - Center of Exc Creative Arts Music (43607):	-781	0	0	0
Center of Exc Creative Arts Theatre (43609)				
Travel	699	0	0	0
Total - Center of Exc Creative Arts Theatre (43609):	699	0	0	0
African American Studies (43701)				
Salaries - Academic	0	26,300	26,300	26,300
Salaries - Students	0	400	0	400
Employee Benefits	1,021	0	10,600	10,600
Travel	0	1,000	1,400	1,000
Operating Expenses	40	1,600	1,600	2,000
Total - African American Studies (43701):	1,061	29,300	39,900	40,300

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Honors Program (43703)				
Salaries - Academic	0	5,000	5,000	0
Salaries - Supporting	0	11,000	11,000	11,000
Salaries - Students	870	0	0	0
Employee Benefits	22	900	900	0
Travel	1,199	1,000	1,000	1,000
Operating Expenses	42,561	276,920	276,920	4,000
Total - Honors Program (43703):	44,652	294,820	294,820	16,000
Womens Studies (43707)				
Salaries - Students	1,557	1,300	1,300	1,300
Operating Expenses	1,787	1,500	1,500	1,500
Total - Womens Studies (43707):	3,344	2,800	2,800	2,800
International Studies Minor (43709)				
Travel	0	200	700	200
Operating Expenses	0	800	300	800
Total - International Studies Minor (43709):	0	1,000	1,000	1,000
Dean Grad Studies (44001)				
Employee Benefits	590	0	0	0
Total - Dean Grad Studies (44001):	590	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Graduate Studies Other (44003)				
Travel	505	3,500	3,500	3,500
Operating Expenses	60	0	0	0
Total - Graduate Studies Other (44003):	<u>565</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Fac Res Jiang Li (44128)				
Operating Expenses	-16	0	0	0
Total - Fac Res Jiang Li (44128):	<u>-16</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)				
Operating Expenses	15	0	0	0
Total - Dean College of Prof Programs (45003):	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Business (45101)				
Salaries - Academic	25,919	0	0	0
Salaries - Supporting	20,730	0	0	0
Salaries - Students	7,536	0	0	0
Employee Benefits	53,737	0	0	0
Travel	4,906	0	0	0
Operating Expenses	3,591	0	0	0
Total - School of Business (45101):	<u>116,419</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
School of Business Academic Fee (45103)				
Salaries - Academic	168	0	0	0
Employee Benefits	1,723	0	0	0
Operating Expenses	58,729	0	0	0
Total - School of Business Academic Fee (45103):	60,620	0	0	0
School of Education (45201)				
Salaries - Academic	3,537	0	0	0
Salaries - Supporting	33,874	0	0	0
Employee Benefits	32,470	0	0	0
Operating Expenses	329	0	0	0
Total - School of Education (45201):	70,210	0	0	0
Student Teaching (45205)				
Travel	1,786	0	0	0
Operating Expenses	-213	0	0	0
Total - Student Teaching (45205):	1,573	0	0	0
THEC Minority Teacher Match (45211)				
Operating Expenses	5,500	0	0	0
Total - THEC Minority Teacher Match (45211):	5,500	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Health and Human Performance (45301)				
Salaries - Academic	697,182	587,700	587,700	588,500
Salaries - Supporting	21,270	22,900	22,900	24,800
Salaries - Professional	49,363	52,000	52,000	52,000
Employee Benefits	178,564	160,700	160,700	160,700
Travel	9,371	9,000	9,000	10,000
Operating Expenses	90,787	91,546	91,546	96,300
Department Revenues	-1,505	0	0	0
Total - Health and Human Performance (45301):	1,045,032	923,846	923,846	932,300
Military Science (45401)				
Salaries - Supporting	11,927	16,200	16,200	15,500
Employee Benefits	2,465	3,700	3,700	3,700
Travel	693	0	0	0
Operating Expenses	5,703	4,400	4,400	4,400
Total - Military Science (45401):	20,788	24,300	24,300	23,600
Nursing (45501)				
Salaries - Academic	1,355,195	1,195,800	1,195,800	1,193,300
Salaries - Supporting	29,643	32,200	32,200	33,100
Salaries - Students	2,557	2,500	2,500	2,500
Salaries - Professional	65,236	65,400	65,400	65,500
Employee Benefits	406,687	353,700	353,700	329,700
Travel	68,003	68,400	68,400	69,400
Operating Expenses	27,421	78,000	78,000	78,700
Total - Nursing (45501):	1,954,742	1,796,000	1,796,000	1,772,200

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Nursing Clinical (45503)				
Travel	20,015	0	0	0
Operating Expenses	27,355	80,109	80,109	53,700
Total - Nursing Clinical (45503):	<u>47,370</u>	<u>80,109</u>	<u>80,109</u>	<u>53,700</u>
Political Science (45601)				
Salaries - Academic	370,358	349,500	349,500	380,700
Salaries - Supporting	9,459	10,400	10,400	10,400
Salaries - Students	16,265	12,900	12,900	12,900
Employee Benefits	118,142	100,800	100,800	75,300
Travel	5,280	6,000	6,000	7,000
Operating Expenses	17,946	7,534	7,534	9,900
Department Revenues	3	0	0	0
Total - Political Science (45601):	<u>537,453</u>	<u>487,134</u>	<u>487,134</u>	<u>496,200</u>
Psychology (45701)				
Salaries - Academic	1,073,123	946,700	946,700	928,200
Salaries - Supporting	22,000	22,700	22,700	22,400
Salaries - Professional	57,025	57,200	57,200	57,200
Employee Benefits	303,802	320,700	320,700	296,100
Travel	16,694	16,000	16,000	17,000
Operating Expenses	120,053	116,400	116,400	124,100
Department Revenues	61	0	0	0
Total - Psychology (45701):	<u>1,592,758</u>	<u>1,479,700</u>	<u>1,479,700</u>	<u>1,445,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Social Work (45801)				
Salaries - Academic	365,398	329,700	329,700	326,700
Salaries - Supporting	23,003	23,300	23,300	23,400
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	105,138	98,300	98,300	98,300
Travel	10,182	7,500	7,500	7,000
Operating Expenses	35,729	14,400	14,400	15,100
Total - Social Work (45801):	544,634	480,400	480,400	477,700
Social Work DCS Grant Incentive (45802)				
Operating Expenses	40	0	0	0
Total - Social Work DCS Grant Incentive (45802):	40	0	0	0
Sociology (45803)				
Salaries - Academic	222,409	210,700	210,700	211,100
Salaries - Supporting	9,504	10,400	10,400	10,400
Salaries - Students	798	900	900	900
Employee Benefits	75,179	86,900	86,900	64,200
Travel	3,397	4,000	4,000	5,000
Operating Expenses	12,110	7,545	7,545	7,400
Department Revenues	6	0	0	0
Total - Sociology (45803):	323,403	320,445	320,445	299,000

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean College of Science and Math (46007)				
Employee Benefits	757	0	0	0
Operating Expenses	2,909	0	0	0
Total - Dean College of Science and Math (46007):	<u>3,666</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Sci & Math (46010)				
Operating Expenses	406	0	0	0
Total - Stu Success Initiatives Sci & Math (46010):	<u>406</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biological Science (46101)				
Salaries - Academic	1,318,569	976,400	976,400	958,200
Salaries - Supporting	24,477	24,600	24,600	24,700
Salaries - Students	8,598	4,500	4,500	500
Salaries - Professional	85,248	124,700	124,700	127,300
Employee Benefits	375,376	359,600	359,600	359,600
Travel	15,060	21,000	21,000	21,000
Operating Expenses	96,647	121,700	121,700	132,000
Capital Outlay	0	5,700	5,700	0
Total - Biological Science (46101):	<u>1,923,975</u>	<u>1,638,200</u>	<u>1,638,200</u>	<u>1,623,300</u>
Biology Consumables (46103)				
Operating Expenses	51,803	74,036	74,036	52,600
Total - Biology Consumables (46103):	<u>51,803</u>	<u>74,036</u>	<u>74,036</u>	<u>52,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Center of Exc Field Biology (46111)				
Employee Benefits	1,457	0	0	0
Operating Expenses	1,735	0	0	0
Total - Center of Exc Field Biology (46111):	<u>3,192</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allied Health (46152)				
Salaries - Administrative	541	0	0	0
Salaries - Academic	354,855	442,000	442,000	407,000
Salaries - Supporting	23,565	24,500	24,500	13,700
Employee Benefits	105,566	110,200	110,200	86,200
Travel	5,386	7,000	7,000	8,000
Operating Expenses	5,667	3,000	3,000	3,000
Total - Allied Health (46152):	<u>495,580</u>	<u>586,700</u>	<u>586,700</u>	<u>517,900</u>
Allied Health Consumables (46153)				
Operating Expenses	0	9,694	9,694	3,100
Total - Allied Health Consumables (46153):	<u>0</u>	<u>9,694</u>	<u>9,694</u>	<u>3,100</u>
Medical Technology (46155)				
Salaries - Academic	33,466	0	0	0
Employee Benefits	7,357	0	0	0
Travel	1,864	4,700	4,700	4,700
Operating Expenses	11,102	11,100	11,100	11,100
Total - Medical Technology (46155):	<u>53,789</u>	<u>15,800</u>	<u>15,800</u>	<u>15,800</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Radiological Technology (46159)				
Salaries - Academic	25,601	0	0	0
Employee Benefits	5,068	0	0	0
Travel	3,113	4,500	4,500	4,500
Operating Expenses	9,204	11,118	11,118	10,000
Total - Radiological Technology (46159):	<u>42,986</u>	<u>15,618</u>	<u>15,618</u>	<u>14,500</u>
Chemistry (46201)				
Salaries - Academic	569,719	703,400	703,400	499,200
Salaries - Supporting	31,738	42,800	42,800	31,700
Salaries - Students	0	500	500	500
Salaries - Professional	33,398	33,500	33,500	33,600
Employee Benefits	176,239	188,800	188,800	162,500
Travel	3,117	11,600	11,600	10,000
Operating Expenses	37,076	37,500	37,500	25,800
Department Revenues	35	0	0	0
Total - Chemistry (46201):	<u>851,322</u>	<u>1,018,100</u>	<u>1,018,100</u>	<u>763,300</u>
Chemistry Consumables (46203)				
Operating Expenses	16,829	16,589	16,589	18,800
Total - Chemistry Consumables (46203):	<u>16,829</u>	<u>16,589</u>	<u>16,589</u>	<u>18,800</u>
Middle Tennessee Sci and Engr Fair (46205)				
Operating Expenses	-550	0	0	0
Total - Middle Tennessee Sci and Engr Fair (46205):	<u>-550</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Chemical Engineering Technology (46207)				
Salaries - Academic	0	0	0	209,600
Salaries - Supporting	0	0	0	10,300
Travel	0	0	0	4,000
Operating Expenses	0	0	0	15,000
Total - Chemical Engineering Technology (46207):	0	0	0	238,900
Computer Science and Inf Technology (46301)				
Salaries - Academic	558,180	545,200	545,200	546,600
Salaries - Supporting	22,010	21,600	21,600	28,900
Salaries - Students	0	1,100	1,100	1,100
Employee Benefits	154,768	155,000	155,000	130,300
Travel	4,920	7,000	7,000	8,000
Operating Expenses	9,800	8,900	8,900	8,900
Total - Computer Science and Inf Technology (46301):	749,678	738,800	738,800	723,800
Geology Geography (46401)				
Salaries - Academic	586,845	540,600	540,600	541,800
Salaries - Supporting	10,244	10,700	10,700	21,000
Salaries - Students	1,617	1,400	1,400	1,400
Salaries - Professional	39,550	39,700	39,700	39,900
Employee Benefits	210,922	260,600	260,600	237,700
Travel	15,190	11,300	11,300	10,000
Operating Expenses	15,880	18,600	18,600	18,600
Department Revenues	21	0	0	0
Total - Geology Geography (46401):	880,269	882,900	882,900	870,400

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Geology Geography Consumables (46403)				
Operating Expenses	15,946	32,028	32,028	26,000
Total - Geology Geography Consumables (46403):	<u>15,946</u>	<u>32,028</u>	<u>32,028</u>	<u>26,000</u>
Agriculture (46405)				
Salaries - Academic	202,336	228,800	228,800	229,200
Salaries - Supporting	10,244	10,300	10,300	11,200
Employee Benefits	52,023	76,800	76,800	53,700
Travel	2,942	3,000	3,000	4,000
Operating Expenses	7,890	7,900	7,900	7,900
Total - Agriculture (46405):	<u>275,435</u>	<u>326,800</u>	<u>326,800</u>	<u>306,000</u>
Agriculture Consumables (46407)				
Operating Expenses	1,357	3,001	3,001	500
Total - Agriculture Consumables (46407):	<u>1,357</u>	<u>3,001</u>	<u>3,001</u>	<u>500</u>
Mathematics (46501)				
Salaries - Academic	1,435,492	1,320,298	1,320,298	1,251,200
Salaries - Supporting	20,833	21,000	21,000	21,200
Salaries - Students	3,064	3,820	3,820	2,900
Employee Benefits	405,699	368,529	368,529	348,100
Travel	23,910	22,000	22,000	23,000
Operating Expenses	27,800	17,700	17,700	17,700
Department Revenues	-4,157	0	0	0
Total - Mathematics (46501):	<u>1,912,641</u>	<u>1,753,347</u>	<u>1,753,347</u>	<u>1,664,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Physics (46601)				
Salaries - Academic	551,485	445,200	445,200	446,100
Salaries - Supporting	18,770	19,600	19,600	19,700
Salaries - Students	2,199	3,000	3,000	3,000
Salaries - Professional	39,936	40,300	40,300	40,400
Employee Benefits	188,071	181,200	181,200	179,100
Travel	4,716	9,300	9,300	9,000
Operating Expenses	30,645	20,000	20,000	17,500
Total - Physics (46601):	835,822	718,600	718,600	714,800
Physics Consumables (46603)				
Operating Expenses	14,187	54,971	54,971	31,100
Total - Physics Consumables (46603):	14,187	54,971	54,971	31,100
Faculty Recruitment FC Center (47002)				
Salaries - Academic	5,418	0	0	0
Employee Benefits	1,619	0	0	0
Total - Faculty Recruitment FC Center (47002):	7,037	0	0	0
School of Tech and Public Mgmt (47003)				
Salaries - Academic	246,103	486,800	486,800	334,200
Salaries - Supporting	59,601	59,800	59,800	0
Salaries - Students	473	0	0	0
Employee Benefits	76,532	105,700	105,700	105,700
Travel	5,864	4,500	4,500	1,000
Operating Expenses	21,206	46,566	46,566	36,400
Total - School of Tech and Public Mgmt (47003):	409,779	703,366	703,366	477,300

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Professional Studies (47005)				
Salaries - Academic	214,172	241,400	241,400	308,100
Salaries - Supporting	17,600	23,500	23,500	23,600
Employee Benefits	72,941	90,300	90,300	66,300
Travel	6,595	4,000	4,000	6,000
Operating Expenses	2,870	4,000	4,000	4,000
Total - Professional Studies (47005):	314,178	363,200	363,200	408,000
Fort Campbell Academic (47007)				
Salaries - Academic	0	402,300	402,300	402,300
Salaries - Students	400	1,500	1,500	1,500
Travel	4,533	3,000	3,000	3,000
Operating Expenses	8,078	15,400	15,400	15,400
Total - Fort Campbell Academic (47007):	13,011	422,200	422,200	422,200
Engineering Technology (47101)				
Salaries - Academic	499,417	384,400	384,400	419,300
Salaries - Supporting	33,095	27,800	27,800	89,200
Salaries - Students	2,692	2,200	2,200	2,200
Employee Benefits	149,745	116,200	116,200	116,200
Travel	9,499	5,000	5,000	6,000
Operating Expenses	21,836	26,500	26,500	26,500
Department Revenues	23	0	0	0
Total - Engineering Technology (47101):	716,307	562,100	562,100	659,400

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Public Management (47201)				
Salaries - Academic	641,077	541,600	541,600	595,400
Salaries - Supporting	28,753	28,900	28,900	29,000
Salaries - Students	6,207	4,000	4,000	4,000
Employee Benefits	187,314	159,000	159,000	135,000
Travel	6,082	8,000	8,000	10,000
Operating Expenses	48,419	23,362	23,362	9,700
Total - Public Management (47201):	<u>917,852</u>	<u>764,862</u>	<u>764,862</u>	<u>783,100</u>
Dean Extended and Distance Educ (49001)				
Operating Expenses	-1,440	0	0	0
Total - Dean Extended and Distance Educ (49001):	<u>-1,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)				
Salaries - Academic	253,952	0	0	0
Salaries - Professional	26,996	32,000	32,000	32,000
Employee Benefits	60,958	45,900	45,900	45,900
Travel	0	1,000	1,000	1,000
Operating Expenses	6,516	32,172	32,172	30,000
Total - RODP Instruction (49002):	<u>348,422</u>	<u>111,072</u>	<u>111,072</u>	<u>108,900</u>
Distance Education Online Fee (49003)				
Salaries - Academic	353,220	361,800	361,800	407,600
Salaries - Supporting	24,240	24,200	24,200	24,500
Salaries - Students	57,125	67,500	67,500	60,000
Salaries - Professional	170,127	210,500	210,500	210,000
Employee Benefits	151,043	206,000	206,000	210,700
Travel	13,950	26,700	26,700	20,000
Operating Expenses	432,399	902,873	902,873	916,800
Capital Outlay	10,668	0	0	0
Total - Distance Education Online Fee (49003):	<u>1,212,772</u>	<u>1,799,573</u>	<u>1,799,573</u>	<u>1,849,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Web Telecourse Lrn (49005)				
Employee Benefits	664	0	0	0
Operating Expenses	23,359	0	0	0
Total - Web Telecourse Lrn (49005):	<u>24,023</u>	<u>0</u>	<u>0</u>	<u>0</u>
Off Campus Classes (49007)				
Salaries - Supporting	1,812	2,000	2,000	2,500
Salaries - Professional	660	0	0	65,700
Employee Benefits	429	8,000	8,000	8,000
Travel	3,260	0	0	1,000
Operating Expenses	1,248	5,700	5,700	5,700
Total - Off Campus Classes (49007):	<u>7,409</u>	<u>15,700</u>	<u>15,700</u>	<u>82,900</u>
Extended Education (49011)				
Salaries - Academic	35,926	40,000	40,000	40,000
Salaries - Supporting	18,443	30,000	30,000	30,200
Salaries - Professional	24,954	33,800	33,800	34,100
Employee Benefits	20,936	21,000	21,000	21,000
Travel	2,571	1,000	1,000	1,000
Operating Expenses	68,756	55,100	55,100	55,100
Total - Extended Education (49011):	<u>171,586</u>	<u>180,900</u>	<u>180,900</u>	<u>181,400</u>
English as a Second Language (49013)				
Salaries - Academic	26,832	25,000	25,000	25,000
Salaries - Supporting	13,366	13,800	13,800	13,700
Salaries - Professional	22,000	22,000	22,000	22,000
Employee Benefits	9,570	9,800	9,800	9,800
Travel	363	1,000	1,000	1,000
Operating Expenses	3,068	11,800	11,800	8,400
Total - English as a Second Language (49013):	<u>75,199</u>	<u>83,400</u>	<u>83,400</u>	<u>79,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean, College of Business (49502)				
Salaries - Professional	2,592	0	0	0
Total - Dean, College of Business (49502):	<u>2,592</u>	<u>0</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)				
Salaries - Academic	1,115,091	904,900	904,900	905,400
Salaries - Supporting	2,617	0	0	0
Salaries - Students	1,980	2,500	2,500	2,500
Employee Benefits	226,153	292,900	292,900	261,800
Travel	8,132	12,000	12,000	12,000
Operating Expenses	554	10,500	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	<u>1,354,527</u>	<u>1,222,800</u>	<u>1,222,800</u>	<u>1,192,200</u>
Accounting, Finance, Economics (49505)				
Salaries - Academic	897,942	943,900	943,900	943,800
Salaries - Students	0	2,600	2,600	2,600
Salaries - Professional	0	5,200	5,200	5,200
Employee Benefits	224,921	292,900	292,900	261,800
Travel	11,978	12,000	12,000	13,000
Operating Expenses	276	17,900	17,900	18,600
Total - Accounting, Finance, Economics (49505):	<u>1,135,117</u>	<u>1,274,500</u>	<u>1,274,500</u>	<u>1,245,000</u>
Business Academic Fee (49506)				
Salaries - Academic	95,014	140,000	140,000	142,300
Salaries - Supporting	0	22,000	22,000	22,000
Salaries - Students	2,478	0	0	0
Salaries - Professional	0	10,400	10,400	55,800
Employee Benefits	21,728	51,900	51,900	41,500
Travel	15,979	10,000	10,000	10,000
Operating Expenses	27,468	90,700	90,700	53,400
Department Revenues	27	0	0	0
Total - Business Academic Fee (49506):	<u>162,694</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean, College of Education (49702)				
Travel	-218	0	0	0
Operating Expenses	9	0	0	0
Department Revenues	24	0	0	0
Total - Dean, College of Education (49702):	-185	0	0	0
Teaching and Learning (49703)				
Salaries - Academic	804,814	706,300	706,300	724,000
Salaries - Professional	58,916	0	0	0
Employee Benefits	195,996	275,800	275,800	234,200
Travel	14,453	12,000	12,000	14,000
Operating Expenses	51,116	11,300	11,300	11,300
Total - Teaching and Learning (49703):	1,125,295	1,005,400	1,005,400	983,500
Educational Specialties (49704)				
Salaries - Academic	612,887	556,500	556,500	612,800
Salaries - Supporting	36,245	48,500	48,500	41,800
Salaries - Professional	127,123	145,300	145,300	145,400
Employee Benefits	200,897	234,300	234,300	234,300
Travel	12,313	11,000	11,000	12,000
Operating Expenses	41,936	77,900	77,900	85,100
Total - Educational Specialties (49704):	1,031,401	1,073,500	1,073,500	1,131,400
Student Teaching (49705)				
Salaries - Academic	88,354	0	0	0
Employee Benefits	2,300	0	0	0
Travel	15,657	12,200	12,200	12,200
Operating Expenses	32,380	36,900	40,500	40,500
Total - Student Teaching (49705):	138,691	49,100	52,700	52,700

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Partnership School (49706)				
Travel	398	1,000	1,000	1,000
Operating Expenses	3,197	2,000	2,000	2,000
Total - Partnership School (49706):	<u>3,595</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Faculty Recruitment Education (49707)				
Travel	510	0	0	0
Total - Faculty Recruitment Education (49707):	<u>510</u>	<u>0</u>	<u>0</u>	<u>0</u>
Golf Women (73007)				
Travel	401	0	0	0
Total - Golf Women (73007):	<u>401</u>	<u>0</u>	<u>0</u>	<u>0</u>
Softball (74305)				
Travel	57	0	0	0
Total - Softball (74305):	<u>57</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	541	0	0	0
Salaries - Academic	23,013,212	27,168,472	27,164,872	27,010,100
Salaries - Supporting	836,203	896,200	896,200	935,000
Salaries - Students	404,373	607,420	607,020	539,500
Salaries - Professional	1,343,491	1,451,253	1,451,253	1,614,300
Employee Benefits	7,203,685	9,152,205	9,152,205	8,879,223
Travel	516,898	510,900	511,800	537,200
Operating Expenses	4,395,593	6,989,760	7,534,060	7,127,800
Capital Outlay	341,327	0	0	0
Department Revenues	1,347,754	1,839,700	1,839,700	1,679,700
Total	<u>39,403,077</u>	<u>48,615,910</u>	<u>49,157,110</u>	<u>48,322,823</u>
Vocational Technical Instruction (210)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Community Education (215)				
Preparatory Remedial Instruction (220)				
Other General Instruction (249)				
Total - Instruction (20):				
Salaries - Administrative	541	0	0	0
Salaries - Academic	23,013,212	27,168,472	27,164,872	27,010,100
Salaries - Supporting	836,203	896,200	896,200	935,000
Salaries - Students	404,373	607,420	607,020	539,500
Salaries - Professional	1,343,491	1,451,253	1,451,253	1,614,300
Employee Benefits	7,203,685	9,152,205	9,152,205	8,879,223
Travel	516,898	510,900	511,800	537,200
Operating Expense	4,395,593	6,989,760	7,534,060	7,127,800
Capital Outlay	341,327	0	0	0
Department Revenues	1,347,754	1,839,700	1,839,700	1,679,700
Total	39,403,077	48,615,910	49,157,110	48,322,823
Research (25)				
Research (250)				
Institutional Benefits (10013)				
Employee Benefits	16,743	0	0	0
Total - Institutional Benefits (10013):	16,743	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
BGT Encumbrance (10100)				
Operating Expenses	0	-1,540	-1,540	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-1,540</u>	<u>-1,540</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Academic	0	6,800	6,800	14,000
Salaries - Supporting	0	1,400	1,400	5,400
Salaries - Professional	0	14,600	14,600	4,800
Employee Benefits	0	2,400	2,400	7,400
Operating Expenses	0	3,723	14,280	36,850
Total - Other Budget Pool (10200):	<u>0</u>	<u>28,923</u>	<u>39,480</u>	<u>68,450</u>
Campus Mail Allocation (10410)				
Operating Expenses	7,178	800	800	800
Total - Campus Mail Allocation (10410):	<u>7,178</u>	<u>800</u>	<u>800</u>	<u>800</u>
Printing Services Allocation (10440)				
Operating Expenses	16,947	300	300	0
Total - Printing Services Allocation (10440):	<u>16,947</u>	<u>300</u>	<u>300</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	15,500	15,500	13,900
Total - IT Computer Allocation (10450):	<u>0</u>	<u>15,500</u>	<u>15,500</u>	<u>13,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Recreation Center Allocation (10470)				
Department Revenues	1,482	0	0	0
Total - Recreation Center Allocation (10470):	<u>1,482</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Department Revenues	17,044	2,200	2,200	2,100
Total - Telephone Services Allocation (10480):	<u>17,044</u>	<u>2,200</u>	<u>2,200</u>	<u>2,100</u>
Grants Incentive (11409)				
Salaries - Professional	0	6,807	6,807	0
Employee Benefits	0	1,225	1,225	0
Operating Expenses	0	21,538	21,538	0
Total - Grants Incentive (11409):	<u>0</u>	<u>29,570</u>	<u>29,570</u>	<u>0</u>
Undergraduate Research (11411)				
Salaries - Academic	5,500	0	0	0
Employee Benefits	1,350	0	0	0
Travel	1,204	0	0	0
Operating Expenses	2,649	0	0	0
Total - Undergraduate Research (11411):	<u>10,703</u>	<u>0</u>	<u>0</u>	<u>0</u>
Summer Faculty Research (11413)				
Salaries - Academic	0	22,562	22,562	0
Salaries - Supporting	1,302	0	0	0
Salaries - Students	405	4,710	4,710	0
Employee Benefits	131	8,329	8,329	0
Travel	6,286	11,169	11,169	0
Operating Expenses	8,327	10,223	10,223	0
Total - Summer Faculty Research (11413):	<u>16,451</u>	<u>56,993</u>	<u>56,993</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Registrar (42601)				
Employee Benefits	3,061	0	0	0
Total - Registrar (42601):	<u>3,061</u>	<u>0</u>	<u>0</u>	<u>0</u>
Guitar Workshop (43511)				
Operating Expenses	750	0	0	0
Total - Guitar Workshop (43511):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)				
Salaries - Academic	0	7,200	7,200	0
Salaries - Supporting	20,178	20,500	20,500	20,900
Salaries - Professional	76,397	69,300	69,300	71,600
Employee Benefits	32,702	34,100	34,100	34,100
Travel	1,118	3,000	3,000	3,000
Operating Expenses	48,652	83,317	81,587	8,150
Department Revenues	-190	0	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>178,857</u>	<u>217,417</u>	<u>215,687</u>	<u>137,750</u>
Center of Exc Creative Arts Art (43603)				
Salaries - Administrative	250	0	0	0
Salaries - Academic	14,135	13,500	13,500	13,500
Salaries - Supporting	31,538	0	0	0
Salaries - Professional	2,250	0	0	0
Employee Benefits	8,968	12,100	12,100	12,100
Travel	6,964	3,000	3,000	3,000
Operating Expenses	54,793	101,350	101,350	64,550
Total - Center of Exc Creative Arts Art (43603):	<u>118,898</u>	<u>129,950</u>	<u>129,950</u>	<u>93,150</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	23,850	19,100	19,100	19,100
Salaries - Supporting	38,931	2,000	2,000	0
Salaries - Students	1,275	0	0	0
Salaries - Professional	10,368	50,800	50,800	50,800
Employee Benefits	21,437	23,400	23,400	23,400
Travel	6,417	3,000	3,000	3,000
Operating Expenses	41,719	28,850	28,850	20,850
Total - Center of Exc Cr Arts Cr Writ (43605):	143,997	127,150	127,150	117,150
Center of Exc Creative Arts Music (43607)				
Salaries - Academic	20,797	20,700	20,700	20,000
Salaries - Supporting	599	0	0	0
Salaries - Professional	18,741	16,900	16,900	16,900
Employee Benefits	7,825	15,900	15,900	15,900
Travel	11,122	3,000	3,000	3,000
Operating Expenses	70,827	71,400	71,400	73,600
Total - Center of Exc Creative Arts Music (43607):	129,911	127,900	127,900	129,400
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	21,734	17,500	17,500	17,500
Salaries - Supporting	8,857	0	0	0
Salaries - Professional	23,368	10,400	10,400	10,400
Employee Benefits	10,044	12,100	12,100	12,100
Travel	16,884	3,000	3,000	3,000
Operating Expenses	29,677	47,890	47,890	67,750
Department Revenues	-2,355	0	0	0
Total - Center of Exc Creative Arts Theatre (43609):	108,209	90,890	90,890	110,750

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Center of Exc Creative Arts Prorate (43611) Operating Expenses	-520,515	-465,220	-466,247	-420,800
Total - Center of Exc Creative Arts Prorate (43611):	-520,515	-465,220	-466,247	-420,800
Faculty Research (44100) Operating Expenses	0	12,574	12,574	21,300
Total - Faculty Research (44100):	0	12,574	12,574	21,300
Fac Res Meagan Mann (44101) Salaries - Academic	0	2,200	2,200	0
Total - Fac Res Meagan Mann (44101):	0	2,200	2,200	0
Fac Res Daniel Shea (44102) Travel	2,025	175	175	0
Total - Fac Res Daniel Shea (44102):	2,025	175	175	0
Fac Res Suta Lee (44103) Salaries - Academic	0	758	758	0
Operating Expenses	1,442	0	0	0
Total - Fac Res Suta Lee (44103):	1,442	758	758	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Fac Res Gilbert Pitts (44104) Operating Expenses	386	3,614	3,614	0
Total - Fac Res Gilbert Pitts (44104):	<u>386</u>	<u>3,614</u>	<u>3,614</u>	<u>0</u>
Fac Res A Silverberg (44105) Travel	2,200	2,500	2,500	0
Total - Fac Res A Silverberg (44105):	<u>2,200</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Fac Res Susan Bryant (44106) Travel	1,807	0	0	0
Operating Expenses	0	593	593	0
Total - Fac Res Susan Bryant (44106):	<u>1,807</u>	<u>593</u>	<u>593</u>	<u>0</u>
Fac Res Ken Shipley (44115) Travel	0	1,650	1,650	0
Total - Fac Res Ken Shipley (44115):	<u>0</u>	<u>1,650</u>	<u>1,650</u>	<u>0</u>
Fac Research Chad Brooks (44116) Operating Expenses	945	4,198	4,198	0
Total - Fac Research Chad Brooks (44116):	<u>945</u>	<u>4,198</u>	<u>4,198</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Fac Res Kell Black (44124) Operating Expenses	52	0	0	0
Total - Fac Res Kell Black (44124):	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Blas Falconer (44126) Travel	1,000	0	0	0
Total - Fac Res Blas Falconer (44126):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Jiang Li (44128) Operating Expenses	1,016	0	0	0
Total - Fac Res Jiang Li (44128):	<u>1,016</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Sergei Markov (44129) Operating Expenses	802	1,199	1,199	0
Total - Fac Res Sergei Markov (44129):	<u>802</u>	<u>1,199</u>	<u>1,199</u>	<u>0</u>
Fac Res Perry Scanlon (44132) Operating Expenses	935	1,878	1,878	0
Total - Fac Res Perry Scanlon (44132):	<u>935</u>	<u>1,878</u>	<u>1,878</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Fac Res Lisa Lewis (44136)				
Travel	0	600	600	0
Operating Expenses	0	207	207	0
Total - Fac Res Lisa Lewis (44136):	<u>0</u>	<u>807</u>	<u>807</u>	<u>0</u>
Fac Res Joe Schiller (44137)				
Operating Expenses	0	1,600	1,600	0
Total - Fac Res Joe Schiller (44137):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
Fac Res Kathy Lee Heuston (44139)				
Travel	2,200	0	0	0
Total - Fac Res Kathy Lee Heuston (44139):	<u>2,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Uma Iyer (44140)				
Operating Expenses	459	1,041	1,041	0
Total - Fac Res Uma Iyer (44140):	<u>459</u>	<u>1,041</u>	<u>1,041</u>	<u>0</u>
Fac Res Clark Maddux (44141)				
Travel	1,000	0	0	0
Total - Fac Res Clark Maddux (44141):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Fac Res Karen Meisch (44142)				
Operating Expenses	1,210	656	656	0
Total - Fac Res Karen Meisch (44142):	<u>1,210</u>	<u>656</u>	<u>656</u>	<u>0</u>
Fac Res Chinyere Ogbonna-McGruder (44143)				
Travel	663	0	0	0
Operating Expenses	537	0	0	0
Total - Fac Res Chinyere Ogbonna-McGruder (44143):	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Karen Sorenson (44144)				
Travel	2,700	0	0	0
Total - Fac Res Karen Sorenson (44144):	<u>2,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)				
Salaries - Academic	14,647	0	0	0
Employee Benefits	2,855	0	0	0
Travel	3,415	1,200	1,200	1,200
Operating Expenses	10,312	35,800	35,800	35,800
Total - Faculty Presidential Research (44300):	<u>31,229</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
Institutional Review Board (44800)				
Salaries - Academic	4,202	4,200	4,200	4,200
Employee Benefits	1,290	0	0	0
Total - Institutional Review Board (44800):	<u>5,492</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean College of Science and Math (46007)				
Travel	77	0	0	0
Total - Dean College of Science and Math (46007):	<u>77</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biology Consumables (46103)				
Operating Expenses	149	0	0	0
Total - Biology Consumables (46103):	<u>149</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111)				
Salaries - Academic	218,441	244,058	244,058	203,300
Salaries - Supporting	43,720	25,400	25,400	24,800
Salaries - Students	59,985	47,500	47,500	34,700
Salaries - Professional	10,368	10,400	10,400	15,600
Employee Benefits	88,693	105,000	105,000	105,000
Travel	10,131	7,000	7,000	4,000
Operating Expenses	38,010	299,639	307,005	48,400
Total - Center of Exc Field Biology (46111):	<u>469,348</u>	<u>738,997</u>	<u>746,363</u>	<u>435,800</u>
Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-321,556	-476,439	-476,439	-290,500
Total - Center of Exc Field Biol Prorate (46113):	<u>-321,556</u>	<u>-476,439</u>	<u>-476,439</u>	<u>-290,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Computer Science and Inf Technology (46301)				
Operating Expenses	131	0	0	0
Total - Computer Science and Inf Technology (46301):	<u>131</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)				
Operating Expenses	145	0	0	0
Total - Geology Geography (46401):	<u>145</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics Consumables (46603)				
Operating Expenses	500	0	0	0
Total - Physics Consumables (46603):	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Education (49011)				
Operating Expenses	925	0	0	0
Total - Extended Education (49011):	<u>925</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Research (250):				
Salaries - Administrative	250	0	0	0
Salaries - Academic	323,306	358,578	358,578	291,600
Salaries - Supporting	145,125	49,300	49,300	51,100
Salaries - Students	61,665	52,210	52,210	34,700
Salaries - Professional	141,492	179,207	179,207	170,100
Employee Benefits	195,099	214,554	214,554	210,000
Travel	77,213	39,294	39,294	20,200
Operating Expenses	-502,596	-210,809	-195,643	-333,250
Department Revenues	15,981	17,700	17,700	16,000
Total	<u>457,535</u>	<u>700,034</u>	<u>715,200</u>	<u>460,450</u>
Individual and Project Research (255)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Research (25):				
Salaries - Administrative	250	0	0	0
Salaries - Academic	323,306	358,578	358,578	291,600
Salaries - Supporting	145,125	49,300	49,300	51,100
Salaries - Students	61,665	52,210	52,210	34,700
Salaries - Professional	141,492	179,207	179,207	170,100
Employee Benefits	195,099	214,554	214,554	210,000
Travel	77,213	39,294	39,294	20,200
Operating Expense	-502,596	-210,809	-195,643	-333,250
Department Revenues	15,981	17,700	17,700	16,000
Total	457,535	700,034	715,200	460,450
Public Service (30)				
Public Service (300)				
Institutional Benefits (10013)				
Employee Benefits	995	80,000	80,000	80,000
Total - Institutional Benefits (10013):	995	80,000	80,000	80,000
BGT Encumbrance (10100)				
Operating Expenses	0	-8,106	-8,106	0
Total - BGT Encumbrance (10100):	0	-8,106	-8,106	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Budget Pool (10200)				
Salaries - Administrative	0	100	100	0
Salaries - Supporting	0	800	800	23,700
Salaries - Professional	0	3,700	3,700	58,100
Employee Benefits	0	500	500	1,600
Operating Expenses	0	0	3,400	5,900
Total - Other Budget Pool (10200):	0	5,100	8,500	89,300
Claims Commission Allocation (10400)				
Operating Expenses	200	200	200	200
Total - Claims Commission Allocation (10400):	200	200	200	200
Campus Mail Allocation (10410)				
Operating Expenses	878	400	400	400
Total - Campus Mail Allocation (10410):	878	400	400	400
Printing Services Allocation (10440)				
Operating Expenses	1,532	100	100	0
Total - Printing Services Allocation (10440):	1,532	100	100	0
IT Computer Allocation (10450)				
Department Revenues	0	7,800	7,800	7,000
Total - IT Computer Allocation (10450):	0	7,800	7,800	7,000

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Recreation Center Allocation (10470)				
Department Revenues	2,572	0	0	0
Total - Recreation Center Allocation (10470):	<u>2,572</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Department Revenues	6,818	1,100	1,100	1,100
Total - Telephone Services Allocation (10480):	<u>6,818</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Community Support (11060)				
Operating Expenses	0	0	0	5,000
Total - Community Support (11060):	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Small Bus Dev Ctr Match (11450)				
Salaries - Administrative	7,240	3,500	3,500	0
Salaries - Supporting	7,394	3,700	3,700	3,700
Salaries - Professional	20,130	8,800	8,800	8,800
Employee Benefits	13,023	6,400	6,400	6,400
Total - Small Bus Dev Ctr Match (11450):	<u>47,787</u>	<u>22,400</u>	<u>22,400</u>	<u>18,900</u>
FWS Public Service (42727)				
Salaries - Students	0	3,000	3,000	3,000
Total - FWS Public Service (42727):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Comm Sch of the Arts Public Service (43505)				
Operating Expenses	1,330	4,500	4,500	4,500
Total - Comm Sch of the Arts Public Service (43505):	<u>1,330</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Guitar Workshop (43511)				
Salaries - Professional	0	8,000	8,000	0
Employee Benefits	0	1,000	1,000	0
Travel	301	0	0	0
Operating Expenses	5,760	32,300	32,300	0
Total - Guitar Workshop (43511):	<u>6,061</u>	<u>41,300</u>	<u>41,300</u>	<u>0</u>
Middle Tennessee Sci and Engr Fair (46205)				
Salaries - Academic	0	1,800	1,800	1,800
Salaries - Supporting	531	2,000	2,000	2,000
Employee Benefits	110	500	500	500
Travel	8,176	7,000	7,000	7,000
Operating Expenses	9,414	13,700	13,700	13,700
Total - Middle Tennessee Sci and Engr Fair (46205):	<u>18,231</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Educ Opp Ctr (49104)				
Employee Benefits	1,452	0	0	0
Total - Educ Opp Ctr (49104):	<u>1,452</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Hi Sch Up Bd (49105)				
Employee Benefits	1,108	0	0	0
Total - Hi Sch Up Bd (49105):	<u>1,108</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)				
Salaries - Supporting	24,165	24,300	24,300	24,400
Salaries - Professional	38,881	39,000	39,000	39,100
Employee Benefits	28,055	31,200	31,200	31,200
Travel	0	1,000	1,000	1,000
Operating Expenses	9,283	8,006	9,917	6,900
Department Revenues	9	0	0	0
Total - Athletic Facilities (70010):	<u>100,393</u>	<u>103,506</u>	<u>105,417</u>	<u>102,600</u>
Tennis Center (74501)				
Salaries - Supporting	10,106	8,500	8,500	8,500
Employee Benefits	774	1,200	1,200	1,200
Operating Expenses	5,097	4,100	4,100	4,100
Department Revenues	-1,276	0	0	0
Total - Tennis Center (74501):	<u>14,701</u>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>
Total - Public Service (300):				
Salaries - Administrative	7,240	3,600	3,600	0
Salaries - Academic	0	1,800	1,800	1,800
Salaries - Supporting	42,196	39,300	39,300	62,300
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	59,011	59,500	59,500	106,000
Employee Benefits	45,517	120,800	120,800	120,900
Travel	8,477	8,000	8,000	8,000
Operating Expenses	33,494	55,200	60,511	40,700
Department Revenues	8,123	8,900	8,900	8,100
Total	<u>204,058</u>	<u>300,100</u>	<u>305,411</u>	<u>350,800</u>
Other Public Service (310)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Public Service (30):				
Salaries - Administrative	7,240	3,600	3,600	0
Salaries - Academic	0	1,800	1,800	1,800
Salaries - Supporting	42,196	39,300	39,300	62,300
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	59,011	59,500	59,500	106,000
Employee Benefits	45,517	120,800	120,800	120,900
Travel	8,477	8,000	8,000	8,000
Operating Expense	33,494	55,200	60,511	40,700
Department Revenues	8,123	8,900	8,900	8,100
Total	204,058	300,100	305,411	350,800
Academic Support (35)				
Academic Support (350)				
Institutional Benefits (10013)				
Employee Benefits	168,218	244,902	244,902	244,839
Total - Institutional Benefits (10013):	168,218	244,902	244,902	244,839
BGT Encumbrance (10100)				
Operating Expenses	0	-69,386	-69,386	0
Capital Outlay	0	-242,652	-242,652	0
Total - BGT Encumbrance (10100):	0	-312,038	-312,038	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Budget Pool (10200)				
Salaries - Administrative	0	32,800	32,800	73,300
Salaries - Academic	0	19,500	19,500	44,800
Salaries - Supporting	0	31,100	31,100	67,600
Salaries - Professional	0	53,551	53,551	140,000
Employee Benefits	0	0	0	54,000
Operating Expenses	0	45,258	118,258	245,600
Total - Other Budget Pool (10200):	0	182,209	255,209	625,300
Claims Commission Allocation (10400)				
Operating Expenses	8,000	10,500	10,500	10,500
Total - Claims Commission Allocation (10400):	8,000	10,500	10,500	10,500
Campus Mail Allocation (10410)				
Operating Expenses	9,858	17,900	17,900	18,200
Total - Campus Mail Allocation (10410):	9,858	17,900	17,900	18,200
Printing Services Allocation (10440)				
Operating Expenses	16,312	6,500	6,500	0
Total - Printing Services Allocation (10440):	16,312	6,500	6,500	0
IT Computer Allocation (10450)				
Department Revenues	0	337,400	337,400	309,900
Total - IT Computer Allocation (10450):	0	337,400	337,400	309,900

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Recreation Center Allocation (10470)				
Department Revenues	14,346	0	0	0
Total - Recreation Center Allocation (10470):	<u>14,346</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Department Revenues	289,742	48,200	48,200	47,700
Total - Telephone Services Allocation (10480):	<u>289,742</u>	<u>48,200</u>	<u>48,200</u>	<u>47,700</u>
TBR Chargeback (10740)				
Operating Expenses	64,500	94,900	94,900	94,400
Total - TBR Chargeback (10740):	<u>64,500</u>	<u>94,900</u>	<u>94,900</u>	<u>94,400</u>
TBR Chargeback DBAs (10760)				
Operating Expenses	17,437	17,500	17,500	17,500
Total - TBR Chargeback DBAs (10760):	<u>17,437</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Institute for Global Security Stds (11301)				
Travel	0	1,000	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Grants and Sponsored Prog (11401)				
Salaries - Administrative	40,513	0	0	0
Salaries - Supporting	27,864	28,000	28,000	28,100
Salaries - Professional	0	73,300	73,300	73,300
Employee Benefits	15,931	26,000	26,000	30,300
Travel	1,784	3,300	3,300	1,000
Operating Expenses	3,703	8,600	8,600	9,900
Total - Grants and Sponsored Prog (11401):	<u>89,795</u>	<u>139,200</u>	<u>139,200</u>	<u>142,600</u>
Grants Proposal Development (11407)				
Operating Expenses	161,055	166,600	166,600	166,600
Total - Grants Proposal Development (11407):	<u>161,055</u>	<u>166,600</u>	<u>166,600</u>	<u>166,600</u>
Grants Incentive (11409)				
Salaries - Professional	3,173	0	0	0
Employee Benefits	1,043	0	0	0
Total - Grants Incentive (11409):	<u>4,216</u>	<u>0</u>	<u>0</u>	<u>0</u>
TECTA Coordinator (11455)				
Salaries - Professional	11,098	11,000	11,000	11,000
Employee Benefits	4,427	3,600	3,600	4,400
Total - TECTA Coordinator (11455):	<u>15,525</u>	<u>14,600</u>	<u>14,600</u>	<u>15,400</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Information Technology (33010)				
Salaries - Administrative	107,329	107,300	107,300	107,400
Salaries - Supporting	314,512	308,700	308,700	308,600
Salaries - Students	26,661	15,300	15,300	15,300
Salaries - Professional	691,925	728,402	728,402	780,100
Employee Benefits	384,700	402,304	402,304	460,300
Travel	9,637	16,900	16,900	16,000
Operating Expenses	330,976	627,394	627,394	592,200
Capital Outlay	0	405,000	405,000	5,000
Department Revenues	300,000	100,000	100,000	100,000
Total - Information Technology (33010):	2,165,740	2,711,300	2,711,300	2,384,900
Information Technology Credit Appl (33012)				
Department Revenues	-2,366,320	-3,048,300	-3,048,300	-2,757,900
Total - Information Technology Credit Appl (33012):	-2,366,320	-3,048,300	-3,048,300	-2,757,900
Maintenance Hardware and Software (33025)				
Operating Expenses	493,679	337,000	337,000	373,000
Total - Maintenance Hardware and Software (33025):	493,679	337,000	337,000	373,000
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	831	0	0	0
Total - TA CAT 5 Comptr Acq (40017):	831	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Immigration Expense (40059)				
Operating Expenses	6,310	0	0	0
Total - Faculty Immigration Expense (40059):	<u>6,310</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)				
Travel	5,926	15,000	15,000	15,000
Operating Expenses	6,745	38,000	38,000	38,000
Total - Faculty Recruitment (40060):	<u>12,671</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
AAVP Critical Needs (40061)				
Travel	8,102	14,100	14,100	20,000
Operating Expenses	19,671	20,000	20,000	20,000
Total - AAVP Critical Needs (40061):	<u>27,773</u>	<u>34,100</u>	<u>34,100</u>	<u>40,000</u>
Retired Faculty Awards (40062)				
Operating Expenses	1,537	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>1,537</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
Honors and Awards (40063)				
Operating Expenses	2,458	2,500	2,500	2,500
Total - Honors and Awards (40063):	<u>2,458</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Mentors (40064)				
Travel	5,457	3,500	3,500	3,500
Operating Expenses	2,479	19,000	19,000	19,000
Capital Outlay	52	261	261	0
Total - Faculty Mentors (40064):	7,988	22,761	22,761	22,500
Non-Recurring Equip - Provost (40065)				
Operating Expenses	10,495	0	0	0
Total - Non-Recurring Equip - Provost (40065):	10,495	0	0	0
Faculty Development (40067)				
Travel	393	0	0	0
Operating Expenses	485	0	0	0
Total - Faculty Development (40067):	878	0	0	0
Asst VP Acad Affairs (40105)				
Salaries - Administrative	60,555	81,300	81,300	81,300
Salaries - Supporting	818	0	0	0
Employee Benefits	12,125	17,000	17,000	17,000
Travel	420	1,000	1,000	1,000
Operating Expenses	1,964	8,200	8,200	8,200
Total - Asst VP Acad Affairs (40105):	75,882	107,500	107,500	107,500

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Emerging Leaders Prog (40111)				
Salaries - Academic	0	5,000	5,000	0
Salaries - Students	2,243	0	0	0
Salaries - Professional	22,103	22,100	22,100	0
Employee Benefits	4,421	4,500	4,500	0
Travel	0	1,000	1,000	1,000
Operating Expenses	4,682	8,800	8,800	8,800
Total - Emerging Leaders Prog (40111):	33,449	41,400	41,400	9,800
African American Cultural Ctr (40117)				
Salaries - Supporting	15,795	16,200	16,200	16,000
Salaries - Students	2,915	2,900	2,900	2,900
Salaries - Professional	0	46,000	46,000	47,300
Employee Benefits	3,386	17,700	17,700	25,300
Travel	724	1,000	1,000	1,000
Operating Expenses	16,809	16,500	16,500	16,500
Total - African American Cultural Ctr (40117):	39,629	100,300	100,300	109,000
African American Cult Ctr SAF (40215)				
Operating Expenses	551	0	0	0
Total - African American Cult Ctr SAF (40215):	551	0	0	0
Hispanic Culture Ctr SAF (40217)				
Operating Expenses	5	0	0	0
Total - Hispanic Culture Ctr SAF (40217):	5	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Hispanic Cultural Ctr (40257)				
Operating Expenses	1,846	5,000	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>1,846</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Professional	40,167	53,900	53,900	55,300
Employee Benefits	10,833	38,500	38,500	22,100
Operating Expenses	0	14,867	14,867	0
Total - Enrollment Mgmt Academic Support (42001):	<u>51,000</u>	<u>107,267</u>	<u>107,267</u>	<u>77,400</u>
Academic Advisement (42301)				
Salaries - Academic	25,300	30,400	30,400	0
Salaries - Supporting	21,889	22,000	22,000	22,100
Salaries - Students	285	0	0	0
Salaries - Professional	175,455	172,800	172,800	173,600
Employee Benefits	77,895	83,900	83,900	78,400
Travel	2,900	4,000	4,000	4,000
Operating Expenses	17,385	20,927	20,927	18,100
Total - Academic Advisement (42301):	<u>321,109</u>	<u>334,027</u>	<u>334,027</u>	<u>296,200</u>
Instl Research and Effectiveness (42501)				
Operating Expenses	55	0	0	0
Total - Instl Research and Effectiveness (42501):	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Proficiency Testing (42503)				
Salaries - Supporting	23,980	29,000	29,000	29,300
Salaries - Students	3,520	3,900	3,900	3,900
Employee Benefits	5,803	17,600	17,600	17,600
Operating Expenses	38,590	39,172	30,956	38,900
Total - Proficiency Testing (42503):	<u>71,893</u>	<u>89,672</u>	<u>81,456</u>	<u>89,700</u>
FWS Acad Support (42735)				
Salaries - Students	0	20,400	20,400	20,400
Total - FWS Acad Support (42735):	<u>0</u>	<u>20,400</u>	<u>20,400</u>	<u>20,400</u>
Federal Work Study (42793)				
Employee Benefits	33	0	0	0
Total - Federal Work Study (42793):	<u>33</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Arts and Letters (43001)				
Salaries - Administrative	99,970	100,100	100,100	100,200
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	31,656	31,800	31,800	33,500
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	648	5,000	5,000	5,000
Employee Benefits	48,178	52,500	52,500	52,500
Travel	2,364	1,400	1,400	1,000
Operating Expenses	13,525	8,787	8,787	6,300
Total - Dean College of Arts and Letters (43001):	<u>201,341</u>	<u>201,087</u>	<u>201,087</u>	<u>200,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Recruitment Arts and Ltrs (43007)				
Travel	7,957	0	0	0
Operating Expenses	2,752	70	70	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>10,709</u>	<u>70</u>	<u>70</u>	<u>0</u>
Art Gallery (43105)				
Salaries - Supporting	0	500	0	500
Operating Expenses	10,847	7,500	18,400	8,000
Total - Art Gallery (43105):	<u>10,847</u>	<u>8,000</u>	<u>18,400</u>	<u>8,500</u>
Radio Station (43209)				
Salaries - Students	1,882	2,500	2,500	2,500
Employee Benefits	144	0	0	0
Travel	0	0	19,000	0
Operating Expenses	22,413	19,000	19,000	19,000
Department Revenues	17,800	23,800	23,800	23,800
Total - Radio Station (43209):	<u>42,239</u>	<u>45,300</u>	<u>64,300</u>	<u>45,300</u>
Center of Exc Creative Arts Art (43603)				
Operating Expenses	328	0	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>328</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean Grad Studies (44001)				
Salaries - Administrative	121,379	115,500	115,500	116,900
Salaries - Supporting	52,939	33,500	33,500	35,400
Salaries - Students	3,702	2,000	2,000	2,000
Salaries - Professional	15,552	20,600	20,600	15,600
Employee Benefits	60,541	62,800	62,800	61,900
Travel	1,263	1,000	1,000	1,000
Operating Expenses	29,999	34,300	34,300	36,400
Department Revenues	9	0	0	0
Total - Dean Grad Studies (44001):	<u>285,384</u>	<u>269,700</u>	<u>269,700</u>	<u>269,200</u>
Graduate Studies Other (44003)				
Operating Expenses	160	0	0	0
Total - Graduate Studies Other (44003):	<u>160</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)				
Operating Expenses	7,876	0	0	0
Total - Faculty Presidential Research (44300):	<u>7,876</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)				
Salaries - Administrative	109,991	110,100	110,100	110,200
Salaries - Supporting	27,163	27,300	27,300	27,200
Salaries - Students	494	1,000	1,000	1,000
Salaries - Professional	2,523	5,000	5,000	5,000
Employee Benefits	48,829	45,500	45,500	50,000
Travel	1,789	1,000	1,000	1,000
Operating Expenses	8,356	7,700	7,700	7,700
Total - Dean College of Prof Programs (45003):	<u>199,145</u>	<u>197,600</u>	<u>197,600</u>	<u>202,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Recruitment Prof Programs (45005)				
Travel	7,413	0	0	0
Operating Expenses	2,606	0	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>10,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
Non-Recurring Equip PPSS (45012)				
Operating Expenses	15,734	0	0	0
Total - Non-Recurring Equip PPSS (45012):	<u>15,734</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Business (45101)				
Operating Expenses	150	0	0	0
Total - School of Business (45101):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Learning Resource (45207)				
Salaries - Students	2,607	0	0	0
Operating Expenses	395	0	0	0
Total - Learning Resource (45207):	<u>3,002</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)				
Salaries - Administrative	105,903	118,500	118,500	119,900
Salaries - Supporting	26,475	28,000	28,000	27,900
Salaries - Students	1,170	500	500	500
Salaries - Professional	9,796	5,000	5,000	5,000
Employee Benefits	42,328	41,300	41,300	47,300
Travel	1,092	1,000	1,000	1,000
Operating Expenses	9,099	7,300	7,300	7,300
Total - Dean College of Science and Math (46007):	<u>195,863</u>	<u>201,600</u>	<u>201,600</u>	<u>208,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Recruitment Sci and Math (46009)				
Travel	3,466	0	0	0
Operating Expenses	1,410	0	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>4,876</u>	<u>0</u>	<u>0</u>	<u>0</u>
Non-Recurring Equip Sci & Math (46015)				
Operating Expenses	49	0	0	0
Total - Non-Recurring Equip Sci & Math (46015):	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111)				
Employee Benefits	1,457	0	0	0
Total - Center of Exc Field Biology (46111):	<u>1,457</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)				
Operating Expenses	1	0	0	0
Total - Geology Geography (46401):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)				
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	30,663	30,500	30,500	38,300
Salaries - Students	4,961	0	0	0
Employee Benefits	11,725	12,100	12,100	12,100
Operating Expenses	11,788	27,600	27,600	7,600
Total - Environmental Education Center (46410):	<u>64,137</u>	<u>70,200</u>	<u>70,200</u>	<u>58,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Physics (46601)				
Travel	351	0	0	0
Total - Physics (46601):	<u>351</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fort Campbell Center Admin (47001)				
Salaries - Administrative	80,289	80,600	80,600	80,800
Salaries - Supporting	124,637	125,000	125,000	124,900
Salaries - Students	5,402	2,000	2,000	2,000
Salaries - Professional	75,227	75,500	75,500	75,600
Employee Benefits	83,138	87,800	87,800	87,800
Travel	1,779	3,000	3,000	3,000
Operating Expenses	5,464	5,100	5,100	5,100
Total - Fort Campbell Center Admin (47001):	<u>375,936</u>	<u>379,000</u>	<u>379,000</u>	<u>379,200</u>
Faculty Recruitment FC Center (47002)				
Travel	1,023	0	0	0
Total - Faculty Recruitment FC Center (47002):	<u>1,023</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library (48001)				
Salaries - Administrative	72,103	72,400	72,400	72,500
Salaries - Academic	624,073	658,680	658,680	658,500
Salaries - Supporting	230,099	262,000	262,000	264,400
Salaries - Students	25,835	29,900	29,900	29,900
Salaries - Professional	141,684	138,920	138,920	138,900
Employee Benefits	363,125	413,100	413,100	413,100
Travel	17,736	17,000	17,000	17,000
Operating Expenses	44,069	78,263	78,263	45,700
Capital Outlay	0	229,586	229,586	0
Total - Library (48001):	<u>1,518,724</u>	<u>1,899,849</u>	<u>1,899,849</u>	<u>1,640,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Library Automation (48003)				
Operating Expenses	41,374	53,900	53,900	53,900
Capital Outlay	12,319	0	0	0
Total - Library Automation (48003):	<u>53,693</u>	<u>53,900</u>	<u>53,900</u>	<u>53,900</u>
Library Materials (48005)				
Operating Expenses	351,242	317,000	317,000	51,300
Capital Outlay	280,372	327,805	327,805	315,000
Department Revenues	-34	0	0	0
Total - Library Materials (48005):	<u>631,580</u>	<u>644,805</u>	<u>644,805</u>	<u>366,300</u>
Library Services (48009)				
Operating Expenses	23,686	27,734	27,734	7,000
Capital Outlay	-74	0	0	0
Total - Library Services (48009):	<u>23,612</u>	<u>27,734</u>	<u>27,734</u>	<u>7,000</u>
Non-Recurring Library (48010)				
Capital Outlay	4,309	0	0	0
Total - Non-Recurring Library (48010):	<u>4,309</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Extended and Distance Educ (49001)				
Salaries - Administrative	65,160	68,700	68,700	80,500
Salaries - Supporting	24,896	26,000	26,000	26,700
Employee Benefits	30,281	32,500	32,500	32,500
Travel	474	1,200	1,200	1,200
Operating Expenses	6,443	6,000	6,000	6,000
Total - Dean Extended and Distance Educ (49001):	<u>127,254</u>	<u>134,400</u>	<u>134,400</u>	<u>146,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Extended Education (49011)				
Operating Expenses	255	0	0	0
Total - Extended Education (49011):	<u>255</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)				
Salaries - Administrative	141,225	143,000	143,000	141,300
Salaries - Supporting	0	26,900	26,900	26,900
Salaries - Professional	56,586	54,100	54,100	54,300
Employee Benefits	46,586	0	0	66,800
Travel	1,394	12,000	12,000	12,000
Operating Expenses	21,428	13,200	13,200	11,900
Total - Dean, College of Business (49502):	<u>267,219</u>	<u>249,200</u>	<u>249,200</u>	<u>313,200</u>
Dean, College of Education (49702)				
Salaries - Administrative	114,970	115,100	115,100	120,600
Salaries - Supporting	0	29,900	29,900	24,200
Employee Benefits	34,407	35,700	35,700	43,400
Travel	892	1,000	1,000	1,000
Operating Expenses	4,551	3,000	3,000	3,000
Total - Dean, College of Education (49702):	<u>154,820</u>	<u>184,700</u>	<u>184,700</u>	<u>192,200</u>
Teaching and Learning (49703)				
Operating Expenses	465	0	0	0
Total - Teaching and Learning (49703):	<u>465</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Educational Specialties (49704)				
Travel	218	0	0	0
Operating Expenses	268	0	0	0
Total - Educational Specialties (49704):	<u>486</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Education (49707)				
Travel	57	0	0	0
Operating Expenses	113	0	0	0
Total - Faculty Recruitment Education (49707):	<u>170</u>	<u>0</u>	<u>0</u>	<u>0</u>
Teacher Education Redesign (49708)				
Salaries - Academic	39,500	88,083	88,083	68,000
Employee Benefits	10,728	14,273	14,273	12,500
Travel	421	0	0	0
Operating Expenses	5,418	3,000	3,000	3,000
Total - Teacher Education Redesign (49708):	<u>56,067</u>	<u>105,356</u>	<u>105,356</u>	<u>83,500</u>
Softball (74305)				
Travel	58	0	0	0
Total - Softball (74305):	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Academic Support (350):				
Salaries - Administrative	1,119,387	1,145,400	1,145,400	1,204,900
Salaries - Academic	698,873	801,663	801,663	771,300
Salaries - Supporting	953,386	1,056,400	1,055,900	1,101,600
Salaries - Students	81,677	81,900	81,900	81,900
Salaries - Professional	1,245,937	1,465,173	1,465,173	1,580,000
Employee Benefits	1,470,282	1,653,579	1,653,579	1,834,139
Travel	85,090	99,400	118,400	101,700
Operating Expenses	1,880,682	2,076,886	2,152,570	1,983,800
Capital Outlay	296,978	720,000	720,000	320,000
Department Revenues	-1,744,457	-2,538,900	-2,538,900	-2,276,500
Total	<u>6,087,835</u>	<u>6,561,501</u>	<u>6,655,685</u>	<u>6,702,839</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)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Academic Support (35):				
Salaries - Administrative	1,119,387	1,145,400	1,145,400	1,204,900
Salaries - Academic	698,873	801,663	801,663	771,300
Salaries - Supporting	953,386	1,056,400	1,055,900	1,101,600
Salaries - Students	81,677	81,900	81,900	81,900
Salaries - Professional	1,245,937	1,465,173	1,465,173	1,580,000
Employee Benefits	1,470,282	1,653,579	1,653,579	1,834,139
Travel	85,090	99,400	118,400	101,700
Operating Expense	1,880,682	2,076,886	2,152,570	1,983,800
Capital Outlay	296,978	720,000	720,000	320,000
Department Revenues	-1,744,457	-2,538,900	-2,538,900	-2,276,500
Total	<u>6,087,835</u>	<u>6,561,501</u>	<u>6,655,685</u>	<u>6,702,839</u>
Student Services (40)				
Student Services (400)				
Institutional Benefits (10013)				
Employee Benefits	205,168	385,463	385,463	540,863
Total - Institutional Benefits (10013):	<u>205,168</u>	<u>385,463</u>	<u>385,463</u>	<u>540,863</u>
BGT Encumbrance (10100)				
Operating Expenses	0	-277,680	-277,680	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-277,680</u>	<u>-277,680</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Budget Pool (10200)				
Salaries - Administrative	0	18,400	18,400	38,400
Salaries - Supporting	0	45,200	45,200	140,300
Salaries - Professional	0	376,826	376,826	394,500
Employee Benefits	0	59,200	59,200	136,400
Operating Expenses	0	25,400	209,200	92,300
Total - Other Budget Pool (10200):	0	525,026	708,826	801,900
Claims Commission Allocation (10400)				
Operating Expenses	13,400	17,200	17,200	17,200
Total - Claims Commission Allocation (10400):	13,400	17,200	17,200	17,200
Campus Mail Allocation (10410)				
Operating Expenses	84,300	30,100	30,100	30,200
Total - Campus Mail Allocation (10410):	84,300	30,100	30,100	30,200
Printing Services Allocation (10440)				
Operating Expenses	68,092	10,900	10,900	0
Total - Printing Services Allocation (10440):	68,092	10,900	10,900	0
IT Computer Allocation (10450)				
Department Revenues	0	566,200	566,200	515,300
Total - IT Computer Allocation (10450):	0	566,200	566,200	515,300

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Recreation Center Allocation (10470)				
Department Revenues	25,377	0	0	0
Total - Recreation Center Allocation (10470):	<u>25,377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Department Revenues	484,039	81,000	81,000	79,300
Total - Telephone Services Allocation (10480):	<u>484,039</u>	<u>81,000</u>	<u>81,000</u>	<u>79,300</u>
Special Marketing (11030)				
Operating Expenses	0	20,071	20,071	23,300
Total - Special Marketing (11030):	<u>0</u>	<u>20,071</u>	<u>20,071</u>	<u>23,300</u>
Over and Short (32305)				
Operating Expenses	10	0	0	0
Total - Over and Short (32305):	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (36010)				
Salaries - Administrative	63,310	64,000	64,000	63,900
Salaries - Professional	495	0	0	0
Employee Benefits	24,853	24,000	24,000	25,600
Travel	0	1,000	1,000	1,000
Operating Expenses	2,544	0	0	0
Total - University Center (36010):	<u>91,202</u>	<u>89,000</u>	<u>89,000</u>	<u>90,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
ID Cards (36016)				
Salaries - Supporting	16,222	16,600	16,600	16,700
Employee Benefits	5,158	5,900	5,900	5,900
Operating Expenses	54,399	37,700	37,700	37,700
Total - ID Cards (36016):	<u>75,779</u>	<u>60,200</u>	<u>60,200</u>	<u>60,300</u>
University Facilities (36019)				
Salaries - Supporting	38,268	36,500	36,500	36,600
Salaries - Students	0	12,300	12,300	12,300
Salaries - Professional	31,634	31,900	31,900	32,000
Employee Benefits	19,958	31,100	31,100	31,100
Travel	35	0	0	0
Operating Expenses	100,515	3,700	3,700	3,700
Total - University Facilities (36019):	<u>190,410</u>	<u>115,500</u>	<u>115,500</u>	<u>115,700</u>
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	-831	0	0	0
Total - TA CAT 5 Comptr Acq (40017):	<u>-831</u>	<u>0</u>	<u>0</u>	<u>0</u>
PASS Program (40077)				
Salaries - Academic	0	30,000	30,000	0
Employee Benefits	0	3,000	3,000	0
Operating Expenses	0	4,500	4,500	0
Total - PASS Program (40077):	<u>0</u>	<u>37,500</u>	<u>37,500</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
African American Cultural Ctr (40117)				
Operating Expenses	831	0	0	0
Total - African American Cultural Ctr (40117):	831	0	0	0
Student Svcs Admin (40201)				
Salaries - Administrative	0	50,600	50,600	50,700
Salaries - Supporting	50,206	54,600	54,600	56,700
Salaries - Professional	50,489	0	0	0
Employee Benefits	44,162	37,900	37,900	48,400
Travel	5,839	3,700	3,700	3,700
Operating Expenses	18,288	10,800	10,800	10,800
Total - Student Svcs Admin (40201):	168,984	157,600	157,600	170,300
Student Affairs Division SAF (40203)				
Salaries - Supporting	0	0	0	1,300
Salaries - Students	2,076	2,500	2,500	2,500
Salaries - Professional	0	0	0	6,600
Employee Benefits	159	4,800	4,800	500
Travel	10,871	10,500	10,500	10,500
Operating Expenses	51,651	171,469	171,469	240,200
Department Revenues	121,678	0	0	0
Total - Student Affairs Division SAF (40203):	186,435	189,269	189,269	261,600
Non-recurring SAF (40204)				
Operating Expenses	2,500	-39,940	-39,940	0
Total - Non-recurring SAF (40204):	2,500	-39,940	-39,940	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Military Student Ctr SAF (40206)				
Salaries - Students	0	0	0	2,500
Salaries - Professional	0	0	0	34,000
Employee Benefits	0	0	0	17,000
Travel	0	0	0	2,000
Operating Expenses	0	0	0	6,000
Total - Military Student Ctr SAF (40206):	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,500</u>
Student Affairs Publicity SAF (40207)				
Travel	0	200	200	0
Operating Expenses	11,168	48,165	48,165	26,000
Total - Student Affairs Publicity SAF (40207):	<u>11,168</u>	<u>48,365</u>	<u>48,365</u>	<u>26,000</u>
African American Cult Ctr SAF (40215)				
Salaries - Students	5,279	5,000	5,000	7,500
Salaries - Professional	10,393	10,400	10,400	10,400
Employee Benefits	5	0	0	0
Travel	518	6,000	6,000	7,500
Operating Expenses	40,518	44,200	44,200	44,400
Total - African American Cult Ctr SAF (40215):	<u>56,713</u>	<u>65,600</u>	<u>65,600</u>	<u>69,800</u>
Hispanic Culture Ctr SAF (40217)				
Salaries - Supporting	18,371	18,400	18,400	18,500
Salaries - Students	2,447	3,000	3,000	3,000
Salaries - Professional	5,184	5,200	5,200	35,000
Employee Benefits	7,256	10,000	10,000	25,800
Travel	60	2,000	2,000	2,000
Operating Expenses	27,498	33,100	33,100	25,000
Total - Hispanic Culture Ctr SAF (40217):	<u>60,816</u>	<u>71,700</u>	<u>71,700</u>	<u>109,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Crisis Emergency SAF (40219)				
Operating Expenses	0	3,000	3,000	1,000
Total - Crisis Emergency SAF (40219):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
Student Travel SAF (40221)				
Travel	9,254	0	0	20,000
Operating Expenses	37	20,000	20,000	0
Total - Student Travel SAF (40221):	<u>9,291</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Awards and Recognition SAF (40223)				
Operating Expenses	22,578	40,000	40,000	34,000
Total - Awards and Recognition SAF (40223):	<u>22,578</u>	<u>40,000</u>	<u>40,000</u>	<u>34,000</u>
Benefits SAF (40225)				
Operating Expenses	3,760	0	0	0
Total - Benefits SAF (40225):	<u>3,760</u>	<u>0</u>	<u>0</u>	<u>0</u>
SGA Trolley Initiative SAF (40232)				
Operating Expenses	69,079	106,600	106,600	106,600
Total - SGA Trolley Initiative SAF (40232):	<u>69,079</u>	<u>106,600</u>	<u>106,600</u>	<u>106,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Govs Program Council SAF (40234)				
Travel	64	1,000	1,000	1,000
Operating Expenses	54,256	65,000	65,000	65,000
Total - Govs Program Council SAF (40234):	<u>54,320</u>	<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
University Center Prog SAF (40235)				
Salaries - Students	55,356	45,000	45,000	55,000
Employee Benefits	503	4,500	4,500	5,000
Total - University Center Prog SAF (40235):	<u>55,859</u>	<u>49,500</u>	<u>49,500</u>	<u>60,000</u>
Greek Life SAF (40236)				
Salaries - Professional	32,402	33,000	33,000	33,000
Employee Benefits	10,010	12,000	12,000	12,500
Travel	7,071	12,500	12,500	10,000
Operating Expenses	18,662	20,000	20,000	20,000
Total - Greek Life SAF (40236):	<u>68,145</u>	<u>77,500</u>	<u>77,500</u>	<u>75,500</u>
Student Publications (40237)				
Operating Expenses	-308	0	0	0
Total - Student Publications (40237):	<u>-308</u>	<u>0</u>	<u>0</u>	<u>0</u>
Family Weekend SAF (40238)				
Travel	0	500	500	0
Operating Expenses	8,116	10,000	10,000	10,000
Total - Family Weekend SAF (40238):	<u>8,116</u>	<u>10,500</u>	<u>10,500</u>	<u>10,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Allstate Newspaper SAF (40239)				
Salaries - Supporting	440	0	0	0
Salaries - Professional	600	0	0	0
Employee Benefits	194	0	0	0
Travel	1,434	12,000	12,000	10,000
Operating Expenses	12,360	30,000	30,000	30,000
Total - Allstate Newspaper SAF (40239):	<u>15,028</u>	<u>42,000</u>	<u>42,000</u>	<u>40,000</u>
Homecoming SAF (40240)				
Travel	0	500	500	0
Operating Expenses	16,664	59,000	59,000	59,000
Total - Homecoming SAF (40240):	<u>16,664</u>	<u>59,500</u>	<u>59,500</u>	<u>59,000</u>
Special Prog SAF (40249)				
Travel	1,282	3,000	3,000	4,500
Operating Expenses	122,205	75,000	75,000	90,000
Total - Special Prog SAF (40249):	<u>123,487</u>	<u>78,000</u>	<u>78,000</u>	<u>94,500</u>
Publications Advisor SAF (40251)				
Salaries - Students	5,498	6,000	6,000	6,000
Salaries - Professional	31,368	38,400	38,400	38,200
Employee Benefits	7,393	6,900	6,900	17,000
Travel	10	3,500	3,500	3,500
Operating Expenses	54,247	31,423	31,423	33,200
Total - Publications Advisor SAF (40251):	<u>98,516</u>	<u>86,223</u>	<u>86,223</u>	<u>97,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Health Services SAF (40301)				
Salaries - Supporting	81,122	85,700	85,700	88,400
Salaries - Students	1,001	1,000	1,000	1,000
Salaries - Professional	162,173	209,400	209,400	286,000
Employee Benefits	85,740	99,400	99,400	112,400
Travel	2,024	2,000	2,000	2,000
Operating Expenses	56,412	58,800	58,800	58,200
Department Revenues	-121,678	0	0	-215,200
Total - Health Services SAF (40301):	266,794	456,300	456,300	332,800
Student Fitness Ctr (40401)				
Department Revenues	0	600,000	0	0
Total - Student Fitness Ctr (40401):	0	600,000	0	0
Intramurals SAF (40403)				
Department Revenues	600,000	0	0	0
Total - Intramurals SAF (40403):	600,000	0	0	0
Student Recreation Center (40411)				
Operating Expenses	77	0	0	0
Department Revenues	0	0	600,000	555,000
Total - Student Recreation Center (40411):	77	0	600,000	555,000

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Housing Administration (40505)				
Operating Expenses	275	0	0	0
Total - Housing Administration (40505):	<u>275</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Affairs Spec Projects SAF (41101)				
Operating Expenses	24,651	5,000	5,000	46,000
Total - Student Affairs Spec Projects SAF (41101):	<u>24,651</u>	<u>5,000</u>	<u>5,000</u>	<u>46,000</u>
Campus Life Ast VPSA (41103)				
Salaries - Administrative	42,509	75,600	75,600	85,000
Salaries - Supporting	31,012	2,000	2,000	0
Salaries - Professional	73,825	0	0	0
Employee Benefits	48,211	60,100	60,100	29,800
Travel	1,794	1,000	1,000	1,000
Total - Campus Life Ast VPSA (41103):	<u>197,351</u>	<u>138,700</u>	<u>138,700</u>	<u>115,800</u>
Child Learning Ctr (41301)				
Salaries - Administrative	0	42,000	42,000	0
Salaries - Supporting	96,054	41,400	41,400	44,300
Salaries - Students	15,860	0	0	0
Salaries - Professional	0	0	0	44,200
Employee Benefits	38,258	44,100	44,100	44,100
Travel	8	0	0	0
Operating Expenses	12,936	17,800	17,800	17,400
Department Revenues	6	0	0	0
Total - Child Learning Ctr (41301):	<u>163,122</u>	<u>145,300</u>	<u>145,300</u>	<u>150,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Counseling Program SAF (41401)				
Salaries - Supporting	0	0	0	18,000
Salaries - Professional	15,883	35,000	35,000	35,000
Employee Benefits	1,215	22,400	22,400	14,600
Travel	720	3,000	3,000	3,000
Operating Expenses	1,834	10,000	10,000	6,000
Total - Counseling Program SAF (41401):	<u>19,652</u>	<u>70,400</u>	<u>70,400</u>	<u>76,600</u>
Student Counseling Center (41403)				
Salaries - Administrative	0	69,500	69,500	70,300
Salaries - Supporting	22,705	23,000	23,000	23,100
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	151,121	85,700	85,700	89,900
Employee Benefits	63,188	40,800	40,800	66,800
Travel	2,663	3,000	3,000	3,000
Operating Expenses	9,405	13,200	13,200	13,200
Total - Student Counseling Center (41403):	<u>249,082</u>	<u>237,400</u>	<u>237,400</u>	<u>268,500</u>
Disabilities Support (41501)				
Salaries - Administrative	0	48,700	48,700	48,900
Salaries - Supporting	29,214	22,400	22,400	20,300
Salaries - Students	11,283	11,500	11,500	11,500
Salaries - Professional	123,878	80,300	80,300	80,300
Employee Benefits	64,799	43,700	43,700	64,400
Travel	5,086	3,000	3,000	3,000
Operating Expenses	95,557	73,500	73,500	101,600
Total - Disabilities Support (41501):	<u>329,817</u>	<u>283,100</u>	<u>283,100</u>	<u>330,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Disability Services SAF (41503)				
Salaries - Supporting	0	3,440	3,440	18,000
Salaries - Students	1,983	0	0	0
Salaries - Professional	5,184	5,200	5,200	0
Employee Benefits	100	0	0	5,400
Operating Expenses	12,499	16,100	16,100	5,000
Total - Disability Services SAF (41503):	19,766	24,740	24,740	28,400
Dean of Students SAF (41603)				
Salaries - Supporting	2,323	2,000	2,000	2,000
Salaries - Students	1,854	10,000	10,000	10,000
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	178	1,000	1,000	500
Travel	3,982	5,000	5,000	5,000
Operating Expenses	11,486	24,600	24,600	16,700
Total - Dean of Students SAF (41603):	25,007	47,800	47,800	39,400
Student Life (41701)				
Operating Expenses	-80	0	0	0
Total - Student Life (41701):	-80	0	0	0
Social Activity SAF (41703)				
Salaries - Supporting	23,576	23,700	23,700	23,800
Salaries - Students	9,508	12,300	12,300	10,000
Salaries - Professional	53,875	66,600	66,600	68,600
Employee Benefits	19,043	23,000	23,000	29,300
Travel	1,211	3,000	3,000	3,000
Operating Expenses	62,064	78,100	78,100	74,200
Total - Social Activity SAF (41703):	169,277	206,700	206,700	208,900

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Student Org and Leadership SAF (41705)				
Salaries - Professional	30,531	56,900	56,900	57,000
Employee Benefits	8,092	14,700	14,700	15,300
Travel	3,396	11,500	11,500	11,500
Operating Expenses	25,645	48,100	48,100	43,200
Total - Student Org and Leadership SAF (41705):	<u>67,664</u>	<u>131,200</u>	<u>131,200</u>	<u>127,000</u>
Govs Organization Council SAF (41706)				
Travel	0	1,000	1,000	0
Operating Expenses	17,482	25,000	25,000	25,000
Total - Govs Organization Council SAF (41706):	<u>17,482</u>	<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	105,150	105,300	105,300	102,300
Salaries - Academic	1,600	0	0	0
Salaries - Supporting	23,811	24,100	24,100	26,400
Salaries - Students	1,918	0	0	0
Employee Benefits	51,458	55,400	55,400	57,900
Travel	7,102	9,000	9,000	9,000
Operating Expenses	16,717	22,996	22,996	23,200
Total - Enrollment Mgmt Academic Support (42001):	<u>207,756</u>	<u>216,796</u>	<u>216,796</u>	<u>218,800</u>
New Student Orientation (42003)				
Salaries - Academic	7,800	0	0	0
Salaries - Students	22,293	12,400	12,400	12,400
Salaries - Professional	44,375	45,600	45,600	46,500
Employee Benefits	21,151	18,000	18,000	18,000
Travel	2,871	0	0	0
Operating Expenses	92,612	98,400	98,400	112,400
Total - New Student Orientation (42003):	<u>191,102</u>	<u>174,400</u>	<u>174,400</u>	<u>189,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Admissions (42201)				
Salaries - Supporting	319,711	344,800	344,800	345,000
Salaries - Students	14,561	2,100	2,100	2,100
Salaries - Professional	379,127	406,800	406,800	412,300
Employee Benefits	300,355	235,200	235,200	333,200
Travel	60,245	46,300	46,300	46,300
Operating Expenses	114,433	187,197	187,197	171,900
Total - Admissions (42201):	<u>1,188,432</u>	<u>1,222,397</u>	<u>1,222,397</u>	<u>1,310,800</u>
AP Day (42205)				
Travel	162	0	0	0
Operating Expenses	15,132	15,200	59,100	15,200
Total - AP Day (42205):	<u>15,294</u>	<u>15,200</u>	<u>59,100</u>	<u>15,200</u>
Academic Advisement (42301)				
Operating Expenses	114	0	0	0
Total - Academic Advisement (42301):	<u>114</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Testing (42305)				
Salaries - Supporting	20,194	20,300	20,300	20,300
Salaries - Professional	39,333	39,500	39,500	39,500
Employee Benefits	26,151	24,300	24,300	26,900
Travel	426	1,000	1,000	1,000
Operating Expenses	7,481	14,043	14,043	13,300
Department Revenues	7,851	0	0	0
Total - Academic Testing (42305):	<u>101,436</u>	<u>99,143</u>	<u>99,143</u>	<u>101,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Career Services (42307)				
Salaries - Supporting	15,969	20,700	20,700	20,700
Salaries - Professional	32,490	32,900	32,900	33,000
Employee Benefits	19,592	0	0	22,600
Travel	1,105	1,000	1,000	1,000
Operating Expenses	3,357	3,000	3,000	3,000
Total - Career Services (42307):	<u>72,513</u>	<u>57,600</u>	<u>57,600</u>	<u>80,300</u>
Registrar (42601)				
Salaries - Supporting	406,289	415,700	415,700	418,600
Salaries - Students	12,006	11,000	11,000	11,000
Salaries - Professional	179,227	186,800	186,800	185,600
Employee Benefits	271,081	218,100	218,100	284,000
Travel	6,678	4,100	4,100	4,000
Operating Expenses	73,305	114,091	114,091	91,800
Total - Registrar (42601):	<u>948,586</u>	<u>949,791</u>	<u>949,791</u>	<u>995,000</u>
Stu Financial Aid (42737)				
Salaries - Supporting	277,813	286,900	286,900	282,400
Salaries - Students	3,367	800	800	800
Salaries - Professional	350,265	364,300	364,300	365,600
Employee Benefits	297,712	275,400	275,400	311,100
Travel	7,244	9,000	9,000	9,000
Operating Expenses	25,406	54,785	54,785	38,800
Total - Stu Financial Aid (42737):	<u>961,807</u>	<u>991,185</u>	<u>991,185</u>	<u>1,007,700</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
FWS Student Service (42749)				
Salaries - Students	0	51,600	51,600	51,600
Employee Benefits	1,607	0	0	0
Operating Expenses	469	0	0	0
Total - FWS Student Service (42749):	<u>2,076</u>	<u>51,600</u>	<u>51,600</u>	<u>51,600</u>
Federal Work Study (42793)				
Salaries - Students	5	0	0	0
Employee Benefits	293	0	0	0
Total - Federal Work Study (42793):	<u>298</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dramatics (43207)				
Travel	203	0	0	0
Operating Expenses	27,580	24,000	24,000	24,000
Department Revenues	-3,789	0	0	0
Total - Dramatics (43207):	<u>23,994</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Theatre and Dance (43211)				
Employee Benefits	725	0	0	0
Total - Theatre and Dance (43211):	<u>725</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Art (43603)				
Operating Expenses	403	0	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>403</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Geology Geography (46401) Operating Expenses	3,340	0	0	0
Total - Geology Geography (46401):	<u>3,340</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Supp Serv (49106) Employee Benefits	2,215	0	0	0
Total - Stu Supp Serv (49106):	<u>2,215</u>	<u>0</u>	<u>0</u>	<u>0</u>
Advertising (60010) Operating Expenses	554,393	548,752	548,752	496,000
Total - Advertising (60010):	<u>554,393</u>	<u>548,752</u>	<u>548,752</u>	<u>496,000</u>
Student Recruiting Publications (60013) Operating Expenses	73,911	151,234	151,234	96,400
Total - Student Recruiting Publications (60013):	<u>73,911</u>	<u>151,234</u>	<u>151,234</u>	<u>96,400</u>
Athletic Special Projects (70013) Operating Expenses	0	699,667	967,367	495,140
Total - Athletic Special Projects (70013):	<u>0</u>	<u>699,667</u>	<u>967,367</u>	<u>495,140</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Athletic Administration (70016)				
Salaries - Administrative	173,250	174,500	174,500	174,600
Salaries - Supporting	27,633	26,600	26,600	26,700
Salaries - Professional	155,545	194,900	194,900	195,400
Employee Benefits	96,028	106,900	106,900	106,900
Travel	9,673	35,100	35,100	35,100
Operating Expenses	29,045	42,160	42,160	42,160
Department Revenues	3	0	0	0
Total - Athletic Administration (70016):	491,177	580,160	580,160	580,860
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Professional	33,036	33,100	33,100	32,700
Employee Benefits	6,413	6,400	6,400	6,400
Operating Expenses	1,166	40,000	35,200	18,200
Total - Ath Marketing and Broadcasting Svcs (70022):	40,615	79,500	74,700	57,300
Athletic Health Service (70031)				
Salaries - Professional	18,347	18,300	18,300	18,400
Employee Benefits	3,239	3,300	3,300	3,300
Travel	3,775	0	0	0
Operating Expenses	114,433	150,924	150,924	98,000
Total - Athletic Health Service (70031):	139,794	172,524	172,524	119,700
Athletic Trainer (70040)				
Salaries - Supporting	15,330	18,100	18,100	18,100
Salaries - Students	1,500	500	500	500
Salaries - Professional	137,624	135,600	135,600	137,000
Employee Benefits	41,984	42,000	42,000	45,400
Travel	8,237	4,400	4,400	4,400
Operating Expenses	26,381	26,800	26,800	26,800
Total - Athletic Trainer (70040):	231,056	227,400	227,400	232,200

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Weight Room (70043)				
Salaries - Professional	27,729	29,700	29,700	29,700
Employee Benefits	8,290	8,900	8,900	9,200
Operating Expenses	17	0	0	0
Total - Weight Room (70043):	<u>36,036</u>	<u>38,600</u>	<u>38,600</u>	<u>38,900</u>
Cheerleaders (70055)				
Salaries - Supporting	9,552	5,800	5,800	5,800
Employee Benefits	731	0	0	500
Travel	6,097	0	0	0
Operating Expenses	847	4,500	4,500	4,500
Total - Cheerleaders (70055):	<u>17,227</u>	<u>10,300</u>	<u>10,300</u>	<u>10,800</u>
Pom Squad (70060)				
Salaries - Supporting	8,688	5,800	5,800	5,800
Salaries - Professional	475	0	0	0
Employee Benefits	923	0	0	500
Operating Expenses	4,667	4,500	4,500	4,500
Total - Pom Squad (70060):	<u>14,753</u>	<u>10,300</u>	<u>10,300</u>	<u>10,800</u>
Athletic Information (71001)				
Salaries - Professional	85,625	120,600	120,600	120,800
Employee Benefits	30,651	33,300	33,300	43,300
Travel	3,197	4,700	4,700	4,700
Operating Expenses	24,294	20,600	20,600	21,300
Total - Athletic Information (71001):	<u>143,767</u>	<u>179,200</u>	<u>179,200</u>	<u>190,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Baseball (71003)				
Salaries - Supporting	722	600	600	600
Salaries - Professional	83,319	83,300	83,300	83,500
Employee Benefits	29,654	32,600	32,600	32,600
Travel	52,173	48,300	48,300	48,300
Operating Expenses	257,802	236,800	236,800	262,700
Department Revenues	-10,430	-5,000	-5,000	-5,000
Total - Baseball (71003):	413,240	396,600	396,600	422,700
Basketball Men (71501)				
Salaries - Supporting	10,246	5,500	5,500	5,500
Salaries - Professional	80,785	133,600	133,600	135,800
Employee Benefits	29,090	51,800	51,800	51,800
Travel	90,512	89,000	89,000	89,000
Operating Expenses	431,535	377,200	377,200	411,200
Department Revenues	-130,307	-39,300	-39,300	-39,300
Total - Basketball Men (71501):	511,861	617,800	617,800	654,000
Basketball Women (71505)				
Salaries - Supporting	2,713	2,700	2,700	2,700
Salaries - Professional	137,265	173,100	173,100	173,300
Employee Benefits	42,333	42,400	42,400	60,700
Travel	66,362	66,800	66,800	66,800
Operating Expenses	350,203	294,300	294,300	324,700
Total - Basketball Women (71505):	598,876	579,300	579,300	628,200

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Basketball Men Post Season (71510)				
Travel	-2,163	0	0	0
Total - Basketball Men Post Season (71510):	-2,163	0	0	0
Basketball Women Post Season (71515)				
Travel	945	0	0	0
Total - Basketball Women Post Season (71515):	945	0	0	0
Cross Country Men (72001)				
Salaries - Supporting	0	4,000	4,000	4,000
Salaries - Professional	14,929	15,000	15,000	15,700
Employee Benefits	5,103	5,100	5,100	5,500
Travel	4,113	8,000	8,000	7,000
Operating Expenses	70,757	70,000	70,000	77,100
Total - Cross Country Men (72001):	94,902	102,100	102,100	109,300
Football (72501)				
Salaries - Supporting	4,413	10,000	10,000	10,000
Salaries - Professional	327,413	327,900	327,900	354,500
Employee Benefits	107,114	107,200	107,200	124,100
Travel	81,469	114,100	114,100	114,100
Operating Expenses	1,011,604	867,400	867,400	953,900
Department Revenues	-111,786	-64,200	-64,200	-64,200
Total - Football (72501):	1,420,227	1,362,400	1,362,400	1,492,400

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Golf Men (73001)				
Salaries - Supporting	0	8,000	8,000	8,000
Salaries - Professional	36,359	36,600	36,600	36,700
Employee Benefits	15,898	15,900	15,900	16,500
Travel	20,853	16,800	16,800	16,800
Operating Expenses	65,871	82,000	82,000	91,700
Total - Golf Men (73001):	138,981	159,300	159,300	169,700
Golf Women (73007)				
Salaries - Supporting	0	4,000	4,000	4,000
Salaries - Professional	36,607	38,100	38,100	38,300
Employee Benefits	16,016	16,100	16,100	17,300
Travel	15,939	18,300	18,300	18,300
Operating Expenses	67,394	82,300	82,300	87,100
Total - Golf Women (73007):	135,956	158,800	158,800	165,000
Soccer Women (74001)				
Salaries - Professional	73,253	73,900	73,900	75,700
Employee Benefits	33,391	33,400	33,400	34,100
Travel	41,672	39,600	39,600	39,600
Operating Expenses	180,123	156,300	156,300	173,200
Total - Soccer Women (74001):	328,439	303,200	303,200	322,600
Softball (74305)				
Salaries - Supporting	0	8,000	8,000	8,000
Salaries - Professional	73,859	71,400	71,400	73,000
Employee Benefits	20,237	20,300	20,300	20,800
Travel	27,703	30,000	30,000	30,000
Operating Expenses	157,076	145,926	145,926	162,400
Total - Softball (74305):	278,875	275,626	275,626	294,200

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Tennis Center (74501)				
Employee Benefits	0	100	100	0
Operating Expenses	1,444	0	0	0
Total - Tennis Center (74501):	<u>1,444</u>	<u>100</u>	<u>100</u>	<u>0</u>
Tennis Men (74503)				
Salaries - Supporting	2,859	2,000	2,000	2,000
Salaries - Professional	19,421	22,500	22,500	22,500
Employee Benefits	7,648	7,700	7,700	7,900
Travel	8,710	8,800	8,800	8,800
Operating Expenses	99,633	82,000	82,000	91,700
Total - Tennis Men (74503):	<u>138,271</u>	<u>123,000</u>	<u>123,000</u>	<u>132,900</u>
Tennis Men Post Season (74505)				
Operating Expenses	89	0	0	0
Total - Tennis Men Post Season (74505):	<u>89</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Women (74507)				
Salaries - Supporting	2,859	2,000	2,000	2,000
Salaries - Professional	20,081	23,200	23,200	23,200
Employee Benefits	7,849	7,900	7,900	8,200
Travel	12,654	9,800	9,800	9,800
Operating Expenses	125,259	89,600	89,600	99,900
Total - Tennis Women (74507):	<u>168,702</u>	<u>132,500</u>	<u>132,500</u>	<u>143,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Track Women (75001)				
Salaries - Supporting	0	4,000	4,000	4,000
Salaries - Professional	53,781	54,700	54,700	54,400
Employee Benefits	24,248	24,300	24,300	24,500
Travel	44,182	31,000	31,000	31,000
Operating Expenses	172,994	172,400	172,400	119,900
Total - Track Women (75001):	295,205	286,400	286,400	233,800
Cross Country Women (75101)				
Travel	0	0	0	7,000
Operating Expenses	0	0	0	77,000
Total - Cross Country Women (75101):	0	0	0	84,000
Volleyball Women (75501)				
Salaries - Supporting	68	300	300	300
Salaries - Professional	69,081	69,300	69,300	67,300
Employee Benefits	21,030	21,100	21,100	23,600
Travel	29,579	23,900	23,900	31,900
Operating Expenses	249,651	232,700	232,700	259,500
Total - Volleyball Women (75501):	369,409	347,300	347,300	382,600
Total - Student Services (400):				
Salaries - Administrative	384,219	648,600	648,600	634,100
Salaries - Academic	9,400	30,000	30,000	0
Salaries - Supporting	1,558,383	1,594,840	1,594,840	1,728,900
Salaries - Students	167,795	189,200	189,200	201,900
Salaries - Professional	3,293,570	3,770,726	3,770,726	4,020,300
Employee Benefits	2,193,853	2,347,063	2,347,063	2,945,463
Travel	669,040	707,900	707,900	740,100
Operating Expenses	5,638,197	6,081,683	6,572,283	6,400,700
Capital Outlay	-477	0	0	0
Department Revenues	860,964	1,138,700	1,138,700	825,900
Total	14,774,944	16,508,712	16,999,312	17,497,363

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Athletics (402)				
Social Cultural Development (405)				
Counseling and Career Guidance (410)				
Financial Aid Administration (415)				
Student Admission and Records (420)				
Student Health Services (425)				
Publications Advisor SAF (40251)				
Operating Expenses	1,578	0	0	0
Total - Publications Advisor SAF (40251):	<u>1,578</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health Services SAF (40301)				
Operating Expenses	-1,578	0	0	0
Total - Health Services SAF (40301):	<u>-1,578</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services (40):				
Salaries - Administrative	384,219	648,600	648,600	634,100
Salaries - Academic	9,400	30,000	30,000	0
Salaries - Supporting	1,558,383	1,594,840	1,594,840	1,728,900
Salaries - Students	167,795	189,200	189,200	201,900
Salaries - Professional	3,293,570	3,770,726	3,770,726	4,020,300
Employee Benefits	2,193,853	2,347,063	2,347,063	2,945,463
Travel	669,040	707,900	707,900	740,100
Operating Expense	5,638,197	6,081,683	6,572,283	6,400,700
Capital Outlay	-477	0	0	0
Department Revenues	860,964	1,138,700	1,138,700	825,900
Total	<u>14,774,944</u>	<u>16,508,712</u>	<u>16,999,312</u>	<u>17,497,363</u>
Institutional Support (45)				
Institutional Support (450)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
University wide (10000)				
Operating Expenses	0	237,700	237,700	0
Department Revenues	0	233,800	233,800	0
Total - University wide (10000):	<u>0</u>	<u>471,500</u>	<u>471,500</u>	<u>0</u>
Institutional Benefits (10013)				
Employee Benefits	149,901	226,573	226,573	116,168
Total - Institutional Benefits (10013):	<u>149,901</u>	<u>226,573</u>	<u>226,573</u>	<u>116,168</u>
Instit Memberships (10030)				
Operating Expenses	76,903	84,200	84,200	84,200
Total - Instit Memberships (10030):	<u>76,903</u>	<u>84,200</u>	<u>84,200</u>	<u>84,200</u>
BGT Encumbrance (10100)				
Operating Expenses	0	-43,055	-43,055	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-43,055</u>	<u>-43,055</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	45,600	25,600	99,300
Salaries - Supporting	0	57,600	57,600	168,700
Salaries - Professional	0	214,330	214,330	204,100
Employee Benefits	0	32,100	32,100	103,800
Operating Expenses	0	36,300	148,500	276,104
Total - Other Budget Pool (10200):	<u>0</u>	<u>385,930</u>	<u>478,130</u>	<u>852,004</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Claims Commission Allocation (10400)				
Operating Expenses	11,000	13,900	13,900	13,900
Total - Claims Commission Allocation (10400):	<u>11,000</u>	<u>13,900</u>	<u>13,900</u>	<u>13,900</u>
Campus Mail Allocation (10410)				
Operating Expenses	71,246	24,500	24,500	24,100
Total - Campus Mail Allocation (10410):	<u>71,246</u>	<u>24,500</u>	<u>24,500</u>	<u>24,100</u>
Institutional Support Allocation (10420)				
Department Revenues	-226,500	0	0	-208,500
Total - Institutional Support Allocation (10420):	<u>-226,500</u>	<u>0</u>	<u>0</u>	<u>-208,500</u>
Printing Services Allocation (10440)				
Operating Expenses	48,704	8,900	8,900	0
Total - Printing Services Allocation (10440):	<u>48,704</u>	<u>8,900</u>	<u>8,900</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	0	0	410,900
Total - IT Computer Allocation (10450):	<u>0</u>	<u>0</u>	<u>0</u>	<u>410,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Recreation Center Allocation (10470)				
Department Revenues	17,867	0	0	0
Total - Recreation Center Allocation (10470):	<u>17,867</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Department Revenues	395,412	66,000	66,000	63,300
Total - Telephone Services Allocation (10480):	<u>395,412</u>	<u>66,000</u>	<u>66,000</u>	<u>63,300</u>
President Emeritus (10700)				
Salaries - Administrative	40,406	40,400	40,400	40,400
Employee Benefits	586	0	600	600
Travel	2,645	3,000	3,000	3,000
Operating Expenses	461	1,000	1,000	1,000
Total - President Emeritus (10700):	<u>44,098</u>	<u>44,400</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)				
Operating Expenses	237,700	0	259,200	259,200
Total - TBR Chargeback (10740):	<u>237,700</u>	<u>0</u>	<u>259,200</u>	<u>259,200</u>
TBR Chargeback Internal Audit (10750)				
Operating Expenses	24,200	24,200	24,200	24,200
Total - TBR Chargeback Internal Audit (10750):	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Presidents Office (11000)				
Salaries - Administrative	205,830	206,200	177,600	206,300
Salaries - Supporting	66,520	66,800	66,800	66,900
Salaries - Students	3,186	3,800	3,800	3,800
Employee Benefits	92,109	114,400	114,400	114,400
Travel	8,957	14,000	14,000	14,000
Operating Expenses	14,553	9,500	9,500	9,500
Total - Presidents Office (11000):	<u>391,155</u>	<u>414,700</u>	<u>386,100</u>	<u>414,900</u>
Campus Initiatives (11040)				
Travel	7,161	0	0	0
Operating Expenses	8,353	12,500	12,500	12,500
Total - Campus Initiatives (11040):	<u>15,514</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
Pres Critical Needs (11050)				
Travel	1,677	15,000	15,000	15,000
Operating Expenses	3,442	12,100	12,100	12,100
Total - Pres Critical Needs (11050):	<u>5,119</u>	<u>27,100</u>	<u>27,100</u>	<u>27,100</u>
Exec Asst to President (11101)				
Salaries - Administrative	71,165	71,300	71,300	102,400
Employee Benefits	23,184	25,000	25,000	25,000
Travel	0	2,000	2,000	2,000
Operating Expenses	1,068	1,200	1,200	1,200
Total - Exec Asst to President (11101):	<u>95,417</u>	<u>99,500</u>	<u>99,500</u>	<u>130,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Internal Auditor (11201)				
Salaries - Administrative	63,571	63,700	63,700	63,800
Salaries - Professional	45,086	46,400	46,400	46,500
Employee Benefits	40,811	45,000	45,000	45,000
Travel	2,437	2,100	2,100	2,100
Operating Expenses	1,080	1,100	1,100	1,100
Total - Internal Auditor (11201):	<u>152,985</u>	<u>158,300</u>	<u>158,300</u>	<u>158,500</u>
Vice Pres and Univ Couns (20010)				
Salaries - Administrative	151,802	152,300	152,300	151,400
Salaries - Supporting	35,409	34,688	34,688	31,400
Salaries - Students	1,678	0	0	0
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	47,291	50,482	50,482	50,200
Travel	5,296	5,000	5,000	2,000
Operating Expenses	15,996	15,898	15,898	16,500
Total - Vice Pres and Univ Couns (20010):	<u>262,656</u>	<u>263,568</u>	<u>263,568</u>	<u>256,700</u>
Vice President Fin and Adm (30010)				
Salaries - Administrative	139,467	139,600	139,600	139,600
Salaries - Supporting	35,138	35,200	35,200	35,400
Salaries - Students	6,266	6,500	6,500	6,500
Employee Benefits	53,152	50,500	50,500	50,500
Travel	2,931	3,000	3,000	1,000
Operating Expenses	7,176	7,900	7,900	7,900
Total - Vice President Fin and Adm (30010):	<u>244,130</u>	<u>242,700</u>	<u>242,700</u>	<u>240,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
VPFA Critical Needs (30016)				
Operating Expenses	10,434	17,200	17,200	17,200
Total - VPFA Critical Needs (30016):	<u>10,434</u>	<u>17,200</u>	<u>17,200</u>	<u>17,200</u>
Budgets (31010)				
Salaries - Administrative	84,878	85,000	85,000	85,100
Employee Benefits	19,207	23,500	23,500	23,500
Travel	299	2,000	2,000	2,000
Operating Expenses	2,345	3,600	3,600	3,600
Total - Budgets (31010):	<u>106,729</u>	<u>114,100</u>	<u>114,100</u>	<u>114,200</u>
Asst VP Finance (32010)				
Salaries - Administrative	96,845	97,700	97,700	96,100
Salaries - Supporting	7,000	27,400	27,400	27,400
Salaries - Students	0	5,700	5,700	5,700
Employee Benefits	36,044	46,600	46,600	45,900
Travel	3,073	2,000	2,000	1,000
Operating Expenses	19,292	5,200	5,200	5,200
Total - Asst VP Finance (32010):	<u>162,254</u>	<u>184,600</u>	<u>184,600</u>	<u>181,300</u>
Misc Inst Expense (32050)				
Operating Expenses	36,480	43,400	43,400	43,400
Total - Misc Inst Expense (32050):	<u>36,480</u>	<u>43,400</u>	<u>43,400</u>	<u>43,400</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Bad Debt Expense (32055)				
Operating Expenses	551,173	125,000	125,000	125,000
Total - Bad Debt Expense (32055):	<u>551,173</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Parking Lot R and R (32085)				
Department Revenues	48,749	0	0	0
Total - Parking Lot R and R (32085):	<u>48,749</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accounting Services (32301)				
Salaries - Supporting	145,753	167,200	167,200	170,600
Salaries - Students	15,043	18,200	18,200	18,200
Salaries - Professional	213,119	213,600	213,600	214,000
Employee Benefits	164,628	175,100	175,100	175,000
Travel	1,588	3,500	3,500	3,500
Operating Expenses	32,342	21,300	21,300	21,300
Total - Accounting Services (32301):	<u>572,473</u>	<u>598,900</u>	<u>598,900</u>	<u>602,600</u>
Banking Services (32303)				
Operating Expenses	394,762	263,000	263,000	263,000
Total - Banking Services (32303):	<u>394,762</u>	<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)				
Operating Expenses	38,670	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>38,670</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Over and Short (32305)				
Operating Expenses	-13	0	0	0
Total - Over and Short (32305):	<u>-13</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401)				
Salaries - Supporting	53,699	53,900	53,900	54,100
Salaries - Students	5,137	5,600	5,600	5,600
Salaries - Professional	108,427	108,700	108,700	108,900
Employee Benefits	55,372	63,800	63,800	63,800
Travel	3,086	4,200	4,200	2,000
Operating Expenses	11,300	9,500	9,500	9,500
Total - Purchasing (32401):	<u>237,021</u>	<u>245,700</u>	<u>245,700</u>	<u>243,900</u>
Copier Management (32402)				
Operating Expenses	-4,207	0	0	0
Total - Copier Management (32402):	<u>-4,207</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services (32501)				
Salaries - Supporting	99,431	58,900	58,900	57,400
Salaries - Students	887	600	600	600
Salaries - Professional	0	70,700	70,700	36,500
Employee Benefits	44,862	71,655	71,655	50,100
Travel	0	0	0	1,000
Operating Expenses	62,668	-143,255	-143,255	-146,100
Department Revenues	100,000	0	0	0
Total - Printing Services (32501):	<u>307,848</u>	<u>58,600</u>	<u>58,600</u>	<u>-500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Post Office (32503)				
Employee Benefits	243	0	0	0
Operating Expenses	0	161,800	161,800	0
Total - Post Office (32503):	<u>243</u>	<u>161,800</u>	<u>161,800</u>	<u>0</u>
Printing Services Credit Applied (32511)				
Operating Expenses	-294,069	-58,600	-58,600	0
Total - Printing Services Credit Applied (32511):	<u>-294,069</u>	<u>-58,600</u>	<u>-58,600</u>	<u>0</u>
Bursar (32601)				
Salaries - Supporting	221,866	228,700	228,700	230,900
Salaries - Professional	88,919	100,500	100,500	102,700
Employee Benefits	143,168	119,000	119,000	117,900
Travel	0	1,800	1,800	2,000
Operating Expenses	19,953	23,333	23,333	21,600
Total - Bursar (32601):	<u>473,906</u>	<u>473,333</u>	<u>473,333</u>	<u>475,100</u>
Financial Reporting and Systems (32701)				
Salaries - Professional	43,714	53,000	53,000	59,300
Employee Benefits	17,689	25,000	25,000	20,000
Travel	5,707	900	900	1,000
Operating Expenses	130	1,000	1,000	500
Total - Financial Reporting and Systems (32701):	<u>67,240</u>	<u>79,900</u>	<u>79,900</u>	<u>80,800</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Telephone Svc Admin (33034)				
Salaries - Supporting	45,292	47,500	47,500	44,500
Salaries - Students	924	3,000	3,000	3,000
Salaries - Professional	55,260	55,400	55,400	55,500
Employee Benefits	31,830	31,840	31,840	32,000
Travel	2,343	1,000	1,000	1,000
Operating Expenses	182,959	197,160	197,160	188,600
Department Revenues	100,000	100,000	100,000	100,000
Total - Telephone Svc Admin (33034):	418,608	435,900	435,900	424,600
Telephone Services Credit Applied (33035)				
Department Revenues	-418,609	-435,900	-435,900	-424,600
Total - Telephone Services Credit Applied (33035):	-418,609	-435,900	-435,900	-424,600
Motor Vehicle Oper (34010)				
Operating Expenses	29,141	32,000	32,000	32,000
Department Revenues	64,157	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	93,298	0	0	0
Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	-93,296	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	-93,296	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Central Receiving (34016)				
Salaries - Supporting	73,020	72,700	72,700	73,000
Employee Benefits	19,926	23,900	23,900	23,900
Total - Central Receiving (34016):	<u>92,946</u>	<u>96,600</u>	<u>96,600</u>	<u>96,900</u>
Public Safety (35010)				
Salaries - Administrative	60,983	61,600	61,600	61,700
Salaries - Supporting	722,827	766,500	766,500	761,000
Salaries - Students	27,166	19,500	19,500	19,500
Salaries - Professional	44,554	45,300	45,300	45,400
Employee Benefits	280,038	302,900	302,900	302,200
Travel	3,715	8,300	8,300	2,000
Operating Expenses	31,515	31,400	31,400	30,200
Total - Public Safety (35010):	<u>1,170,798</u>	<u>1,235,500</u>	<u>1,235,500</u>	<u>1,222,000</u>
Pub Safety Motor Vehicle (35016)				
Operating Expenses	12,118	9,000	9,000	8,100
Total - Pub Safety Motor Vehicle (35016):	<u>12,118</u>	<u>9,000</u>	<u>9,000</u>	<u>8,100</u>
Human Resources (37010)				
Salaries - Administrative	80,209	80,300	80,300	87,000
Salaries - Supporting	128,572	136,900	136,900	140,000
Salaries - Students	5,108	9,100	9,100	9,100
Salaries - Professional	189,006	191,200	191,200	193,300
Employee Benefits	142,044	142,200	142,200	142,200
Travel	4,463	5,000	5,000	5,000
Operating Expenses	25,215	26,988	26,988	23,900
Department Revenues	52	0	0	0
Total - Human Resources (37010):	<u>574,669</u>	<u>591,688</u>	<u>591,688</u>	<u>600,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Flex Benefits Ad Exp (37013) Operating Expenses	0	5,700	5,700	0
Total - Flex Benefits Ad Exp (37013):	<u>0</u>	<u>5,700</u>	<u>5,700</u>	<u>0</u>
FBMC (Admin Ex) (37014) Operating Expenses	4,182	0	0	5,700
Total - FBMC (Admin Ex) (37014):	<u>4,182</u>	<u>0</u>	<u>0</u>	<u>5,700</u>
Minority Recruiting (37016) Operating Expenses	8,691	9,400	9,400	9,400
Total - Minority Recruiting (37016):	<u>8,691</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
Support Council (37022) Operating Expenses	1,001	2,200	2,200	2,200
Total - Support Council (37022):	<u>1,001</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Staff Recruit and Moving (37025) Travel	2,000	0	0	0
Total - Staff Recruit and Moving (37025):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Staff Development (37028)				
Travel	1,215	0	0	0
Operating Expenses	19,548	24,648	24,648	2,500
Total - Staff Development (37028):	<u>20,763</u>	<u>24,648</u>	<u>24,648</u>	<u>2,500</u>
Employee Relations (37029)				
Operating Expenses	13,322	0	0	0
Total - Employee Relations (37029):	<u>13,322</u>	<u>0</u>	<u>0</u>	<u>0</u>
Affirmative Action (37031)				
Salaries - Administrative	69,941	70,100	70,100	71,500
Employee Benefits	25,310	30,000	30,000	30,000
Travel	2,227	4,800	4,800	1,000
Operating Expenses	2,343	2,800	2,800	2,800
Total - Affirmative Action (37031):	<u>99,821</u>	<u>107,700</u>	<u>107,700</u>	<u>105,300</u>
Provost VP of Acad Aff and Stu Svc (40001)				
Salaries - Administrative	142,260	142,300	142,300	142,600
Salaries - Supporting	67,043	80,100	80,100	80,300
Salaries - Students	8,971	3,900	3,900	3,900
Salaries - Professional	3,430	5,200	5,200	5,200
Employee Benefits	64,148	60,000	60,000	60,000
Travel	16,761	4,000	4,000	1,000
Operating Expenses	28,004	54,800	54,800	55,600
Department Revenues	18	0	0	0
Total - Provost VP of Acad Aff and Stu Svc (40001):	<u>330,635</u>	<u>350,300</u>	<u>350,300</u>	<u>348,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
TA Cat 3 and 4 Library (40023)				
Operating Expenses	8,746	0	0	0
Total - TA Cat 3 and 4 Library (40023):	<u>8,746</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)				
Operating Expenses	18	0	0	0
Total - Faculty Recruitment (40060):	<u>18</u>	<u>0</u>	<u>0</u>	<u>0</u>
AAVP Critical Needs (40061)				
Travel	-79	0	0	0
Operating Expenses	10,833	0	0	0
Total - AAVP Critical Needs (40061):	<u>10,754</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)				
Travel	-450	0	0	0
Total - Faculty Mentors (40064):	<u>-450</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)				
Travel	2,205	5,000	5,000	5,000
Operating Expenses	25,301	20,200	20,200	20,200
Total - Accreditation Expense (40070):	<u>27,506</u>	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
SACS Accreditation (40071)				
Travel	1,912	9,000	9,000	9,000
Operating Expenses	2,720	9,900	9,900	9,900
Total - SACS Accreditation (40071):	<u>4,632</u>	<u>18,900</u>	<u>18,900</u>	<u>18,900</u>
Academic Senate (40072)				
Travel	1,713	1,000	1,000	1,000
Operating Expenses	3,398	4,000	4,000	4,000
Total - Academic Senate (40072):	<u>5,111</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Awards and Recognition SAF (40223)				
Operating Expenses	2,306	0	0	0
Total - Awards and Recognition SAF (40223):	<u>2,306</u>	<u>0</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)				
Salaries - Administrative	0	66,200	66,200	66,900
Salaries - Professional	140,510	102,800	102,800	102,400
Employee Benefits	41,037	42,000	42,000	42,000
Travel	233	3,100	3,100	3,000
Operating Expenses	14,944	13,031	13,031	13,200
Total - Instl Research and Effectiveness (42501):	<u>196,724</u>	<u>227,131</u>	<u>227,131</u>	<u>227,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Graduation Expense (42605)				
Salaries - Supporting	75	0	0	0
Salaries - Professional	150	0	0	0
Employee Benefits	61	0	0	0
Operating Expenses	62,320	47,700	47,700	47,700
Capital Outlay	477	0	0	0
Total - Graduation Expense (42605):	63,083	47,700	47,700	47,700
Stu Financial Aid (42737)				
Employee Benefits	607	0	0	0
Operating Expenses	353	0	0	0
Total - Stu Financial Aid (42737):	960	0	0	0
FWS Instit Support (42757)				
Salaries - Students	0	5,800	5,800	5,800
Employee Benefits	64	0	0	0
Total - FWS Instit Support (42757):	64	5,800	5,800	5,800
Dean College of Arts and Letters (43001)				
Operating Expenses	58	0	0	0
Total - Dean College of Arts and Letters (43001):	58	0	0	0

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Stu Success Initiatives Arts & Ltrs (43010)				
Operating Expenses	22	0	0	0
Total - Stu Success Initiatives Arts & Ltrs (43010):	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
History and Philosophy (43301)				
Operating Expenses	145	0	0	0
Total - History and Philosophy (43301):	<u>145</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)				
Operating Expenses	14	0	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Business (45101)				
Employee Benefits	1,820	0	0	0
Total - School of Business (45101):	<u>1,820</u>	<u>0</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)				
Salaries - Supporting	23,747	24,400	24,400	24,000
Employee Benefits	9,535	10,900	10,900	10,900
Travel	1,398	10,000	10,000	10,000
Operating Expenses	6,900	11,900	11,900	11,900
Total - NCATE Accreditation (45209):	<u>41,580</u>	<u>57,200</u>	<u>57,200</u>	<u>56,800</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Center of Exc Field Biology (46111)				
Operating Expenses	237	0	0	0
Total - Center of Exc Field Biology (46111):	<u>237</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics (46601)				
Operating Expenses	174	0	0	0
Total - Physics (46601):	<u>174</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	95,660	93,100	93,100	93,200
Salaries - Supporting	95,303	78,900	78,900	74,500
Salaries - Students	0	500	500	500
Salaries - Professional	287,859	323,104	323,104	333,700
Employee Benefits	167,847	190,000	190,000	175,700
Travel	17,517	23,000	23,000	23,000
Operating Expenses	65,034	64,493	64,493	77,200
Total - University Advancement (50010):	<u>729,220</u>	<u>773,097</u>	<u>773,097</u>	<u>777,800</u>
Complimentary Tickets (50013)				
Operating Expenses	52,980	53,000	53,000	53,000
Total - Complimentary Tickets (50013):	<u>52,980</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Capital Campaign (50016)				
Salaries - Students	0	67,000	67,000	37,400
Salaries - Professional	0	27,900	27,900	0
Employee Benefits	0	2,134	2,134	0
Travel	4,803	9,000	9,000	9,000
Operating Expenses	46,661	241,667	241,667	99,800
Total - Capital Campaign (50016):	<u>51,464</u>	<u>347,701</u>	<u>347,701</u>	<u>146,200</u>
Peay Pride (50022)				
Operating Expenses	11,017	16,795	16,795	11,700
Total - Peay Pride (50022):	<u>11,017</u>	<u>16,795</u>	<u>16,795</u>	<u>11,700</u>
Entertainment of Guests (50025)				
Operating Expenses	33,122	32,200	52,200	32,200
Total - Entertainment of Guests (50025):	<u>33,122</u>	<u>32,200</u>	<u>52,200</u>	<u>32,200</u>
Alumni and Annual Giving (51001)				
Salaries - Administrative	0	0	0	49,500
Salaries - Supporting	24,238	24,900	24,900	25,000
Salaries - Professional	90,089	117,000	117,000	66,300
Employee Benefits	45,849	48,500	48,500	49,300
Travel	4,828	5,900	5,900	18,700
Operating Expenses	100,930	99,700	99,700	76,400
Total - Alumni and Annual Giving (51001):	<u>265,934</u>	<u>296,000</u>	<u>296,000</u>	<u>285,200</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Alumni Publications (51005)				
Operating Expenses	0	0	0	73,200
Total - Alumni Publications (51005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,200</u>
Exec Dir of Business and Comm Rel (55010)				
Salaries - Administrative	41,881	104,700	104,700	0
Salaries - Professional	43,425	44,600	44,600	0
Employee Benefits	32,415	0	0	0
Travel	0	3,000	3,000	3,000
Operating Expenses	1,524	2,400	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>119,245</u>	<u>154,700</u>	<u>154,700</u>	<u>5,400</u>
Public Relations (60015)				
Salaries - Administrative	63,531	64,900	64,900	65,100
Salaries - Supporting	32,721	33,100	33,100	33,200
Salaries - Professional	268,772	271,100	271,100	334,900
Employee Benefits	139,457	103,500	103,500	155,200
Travel	4,268	12,100	12,100	12,100
Operating Expenses	26,085	31,669	31,669	19,900
Department Revenues	27	0	0	0
Total - Public Relations (60015):	<u>534,861</u>	<u>516,369</u>	<u>516,369</u>	<u>620,400</u>
Basketball Women (71505)				
Operating Expenses	1	0	0	0
Total - Basketball Women (71505):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Soccer Women (74001)				
Operating Expenses	129	0	0	0
Total - Soccer Women (74001):	<u>129</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice President for Student Affairs (80010)				
Salaries - Administrative	61,165	123,100	123,100	123,200
Salaries - Supporting	0	29,100	29,100	32,500
Employee Benefits	15,051	0	0	54,500
Travel	0	1,000	1,000	1,000
Total - Vice President for Student Affairs (80010):	<u>76,216</u>	<u>153,200</u>	<u>153,200</u>	<u>211,200</u>
Total - Institutional Support (450):				
Salaries - Administrative	1,469,594	1,708,100	1,659,500	1,745,100
Salaries - Supporting	1,877,654	2,024,488	2,024,488	2,130,800
Salaries - Students	74,366	149,200	149,200	119,600
Salaries - Professional	1,627,504	1,996,034	1,996,034	1,913,900
Employee Benefits	1,905,286	2,056,584	2,057,184	2,079,768
Travel	115,929	163,700	163,700	156,400
Operating Expenses	2,237,153	2,050,072	2,441,472	2,106,404
Capital Outlay	477	0	0	0
Department Revenues	-12,123	-68,100	-68,100	-90,900
Total	<u>9,295,840</u>	<u>10,080,078</u>	<u>10,423,478</u>	<u>10,161,072</u>
Fiscal Operations (455)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
General Admin and Logistical Svcs (460)				
Public Relations and Development (465)				
Total - Institutional Support (45):				
Salaries - Administrative	1,469,594	1,708,100	1,659,500	1,745,100
Salaries - Supporting	1,877,654	2,024,488	2,024,488	2,130,800
Salaries - Students	74,366	149,200	149,200	119,600
Salaries - Professional	1,627,504	1,996,034	1,996,034	1,913,900
Employee Benefits	1,905,286	2,056,584	2,057,184	2,079,768
Travel	115,929	163,700	163,700	156,400
Operating Expense	2,237,153	2,050,072	2,441,472	2,106,404
Capital Outlay	477	0	0	0
Department Revenues	-12,123	-68,100	-68,100	-90,900
Total	<u>9,295,840</u>	<u>10,080,078</u>	<u>10,423,478</u>	<u>10,161,072</u>
Physical Plant (50)				
Physical Plant (500)				
Institutional Benefits (10013)				
Employee Benefits	95,423	77,387	77,387	77,387
Total - Institutional Benefits (10013):	<u>95,423</u>	<u>77,387</u>	<u>77,387</u>	<u>77,387</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
BGT Encumbrance (10100)				
Operating Expenses	0	-122,447	-122,447	0
Capital Outlay	0	-32,800	-32,800	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-155,247</u>	<u>-155,247</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	4,200	4,200	11,900
Salaries - Supporting	0	135,600	135,600	223,100
Salaries - Professional	0	15,300	15,300	23,100
Employee Benefits	0	15,100	15,100	47,500
Operating Expenses	0	10,000	108,200	257,200
Total - Other Budget Pool (10200):	<u>0</u>	<u>180,200</u>	<u>278,400</u>	<u>562,800</u>
Claims Commission Allocation (10400)				
Operating Expenses	8,000	10,200	10,200	10,200
Total - Claims Commission Allocation (10400):	<u>8,000</u>	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>
Campus Mail Allocation (10410)				
Operating Expenses	115	2,700	2,700	2,700
Total - Campus Mail Allocation (10410):	<u>115</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
Printing Services Allocation (10440)				
Operating Expenses	316	1,000	1,000	0
Total - Printing Services Allocation (10440):	<u>316</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
IT Computer Allocation (10450)				
Department Revenues	0	50,400	50,400	45,300
Total - IT Computer Allocation (10450):	<u>0</u>	<u>50,400</u>	<u>50,400</u>	<u>45,300</u>
Recreation Center Allocation (10470)				
Department Revenues	10,168	0	0	0
Total - Recreation Center Allocation (10470):	<u>10,168</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Department Revenues	289,742	7,200	7,200	7,000
Total - Telephone Services Allocation (10480):	<u>289,742</u>	<u>7,200</u>	<u>7,200</u>	<u>7,000</u>
Misc Plant Operation (30028)				
Operating Expenses	2,133	0	0	0
Total - Misc Plant Operation (30028):	<u>2,133</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)				
Salaries - Professional	440	0	0	0
Employee Benefits	38	0	0	0
Total - Central Receiving (34016):	<u>478</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Plant Administration (34019)				
Salaries - Administrative	142,394	144,200	144,200	182,400
Salaries - Supporting	90,681	90,600	90,600	90,800
Salaries - Students	7,731	4,394	4,394	4,000
Salaries - Professional	880	80,000	80,000	58,300
Employee Benefits	65,471	91,000	91,000	107,400
Travel	3,052	2,000	2,000	3,000
Operating Expenses	53,844	71,450	71,450	65,500
Department Revenues	24,338	25,000	25,000	25,000
Total - Plant Administration (34019):	388,391	508,644	508,644	536,400
TBR Plant Charges (34022)				
Operating Expenses	199,300	199,300	199,300	195,400
Total - TBR Plant Charges (34022):	199,300	199,300	199,300	195,400
Warehouse (34034)				
Salaries - Supporting	100,816	106,100	106,100	103,700
Salaries - Students	6,753	5,000	5,000	5,000
Salaries - Professional	43,385	43,500	43,500	43,600
Employee Benefits	66,470	77,000	77,000	82,300
Travel	1,135	1,000	1,000	1,000
Operating Expenses	8,853	38,390	38,390	9,000
Total - Warehouse (34034):	227,412	270,990	270,990	244,600

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Safety Environ Comp (34037)				
Salaries - Students	415	406	406	800
Salaries - Professional	58,655	58,800	58,800	59,100
Employee Benefits	21,352	20,000	20,000	32,400
Travel	1,401	1,000	1,000	1,000
Operating Expenses	58,340	39,100	39,100	37,800
Total - Safety Environ Comp (34037):	<u>140,163</u>	<u>119,306</u>	<u>119,306</u>	<u>131,100</u>
Vehicle Support (34040)				
Operating Expenses	46,643	40,000	40,000	40,000
Department Revenues	0	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>46,643</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)				
Salaries - Supporting	721,690	750,100	750,100	749,400
Employee Benefits	320,991	338,500	338,500	338,200
Travel	836	0	0	0
Operating Expenses	386,612	417,490	417,490	408,400
Capital Outlay	48,859	0	0	0
Total - Building Maintenance (34043):	<u>1,478,988</u>	<u>1,506,090</u>	<u>1,506,090</u>	<u>1,496,000</u>
Custodial Services (34049)				
Salaries - Supporting	395,647	475,400	475,400	392,300
Employee Benefits	157,494	250,600	250,600	250,600
Travel	-75	0	0	0
Operating Expenses	1,008,295	954,830	954,830	954,700
Capital Outlay	34,394	0	0	0
Total - Custodial Services (34049):	<u>1,595,755</u>	<u>1,680,830</u>	<u>1,680,830</u>	<u>1,597,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Power Plant Maint (34055)				
Salaries - Supporting	366,778	352,600	352,600	355,100
Employee Benefits	166,932	165,900	165,900	165,900
Operating Expenses	280,627	322,877	322,877	305,900
Total - Power Plant Maint (34055):	814,337	841,377	841,377	826,900
Utilities (34058)				
Operating Expenses	3,306,288	4,172,674	4,172,674	4,158,300
Department Revenues	-578,000	-578,000	-578,000	-578,000
Total - Utilities (34058):	2,728,288	3,594,674	3,594,674	3,580,300
Care of Grounds (34061)				
Salaries - Supporting	233,410	236,500	236,500	210,200
Employee Benefits	92,734	116,300	116,300	116,300
Operating Expenses	105,988	102,585	102,585	97,100
Total - Care of Grounds (34061):	432,132	455,385	455,385	423,600
Landscaping (34064)				
Salaries - Supporting	68,091	74,200	74,200	74,400
Salaries - Professional	44,548	44,700	44,700	44,800
Employee Benefits	44,833	77,400	77,400	54,000
Travel	1,501	1,000	1,000	1,000
Operating Expenses	73,335	73,000	73,000	73,000
Total - Landscaping (34064):	232,308	270,300	270,300	247,200

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Prorate Overhead Costs (34067)				
Department Revenues	-1,461,400	-1,103,800	-1,103,800	-1,490,400
Total - Prorate Overhead Costs (34067):	<u>-1,461,400</u>	<u>-1,103,800</u>	<u>-1,103,800</u>	<u>-1,490,400</u>
Sustainable Campus Fee (34075)				
Salaries - Students	1,097	0	0	0
Employee Benefits	17	0	0	0
Operating Expenses	250,055	174,700	174,700	174,700
Capital Outlay	177,808	32,800	32,800	0
Department Revenues	300	0	0	0
Total - Sustainable Campus Fee (34075):	<u>429,277</u>	<u>207,500</u>	<u>207,500</u>	<u>174,700</u>
FWS Oper Main Plant (42765)				
Salaries - Students	0	2,000	2,000	2,000
Total - FWS Oper Main Plant (42765):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Geology Geography (46401)				
Operating Expenses	54	0	0	0
Total - Geology Geography (46401):	<u>54</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Physical Plant (500):				
Salaries - Administrative	142,394	148,400	148,400	194,300
Salaries - Supporting	1,977,113	2,221,100	2,221,100	2,199,000
Salaries - Students	15,996	11,800	11,800	11,800
Salaries - Professional	147,908	242,300	242,300	228,900
Employee Benefits	1,031,755	1,229,187	1,229,187	1,271,987
Travel	7,850	5,000	5,000	6,000
Operating Expenses	5,788,798	6,507,849	6,606,049	6,789,900
Capital Outlay	261,061	0	0	0
Department Revenues	-1,714,852	-1,549,200	-1,549,200	-1,941,100
Total	7,658,023	8,816,436	8,914,636	8,760,787
Building Maintenance (505)				
Custodial Services (510)				
Utilities (515)				
Landscaping and Grounds Maintenance (520)				
Major Repairs and Renovations (525)				
Total - Physical Plant (50):				
Salaries - Administrative	142,394	148,400	148,400	194,300
Salaries - Supporting	1,977,113	2,221,100	2,221,100	2,199,000
Salaries - Students	15,996	11,800	11,800	11,800
Salaries - Professional	147,908	242,300	242,300	228,900
Employee Benefits	1,031,755	1,229,187	1,229,187	1,271,987
Travel	7,850	5,000	5,000	6,000
Operating Expense	5,788,798	6,507,849	6,606,049	6,789,900
Capital Outlay	261,061	0	0	0
Department Revenues	-1,714,852	-1,549,200	-1,549,200	-1,941,100
Total	7,658,023	8,816,436	8,914,636	8,760,787
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Budget Pool (10200)				
Operating Expenses	0	165,000	222,200	262,000
Total - Other Budget Pool (10200):	<u>0</u>	<u>165,000</u>	<u>222,200</u>	<u>262,000</u>
ARRA (10770)				
Operating Expenses	300,000	0	0	0
Total - ARRA (10770):	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar K Meisch (11416)				
Operating Expenses	533	0	0	0
Total - Presidential Res Scholar K Meisch (11416):	<u>533</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar G Pitts (11418)				
Operating Expenses	1,950	0	0	0
Total - Presidential Res Scholar G Pitts (11418):	<u>1,950</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Pirkle (11419)				
Operating Expenses	2,350	0	0	0
Total - Presidential Res Scholar S Pirkle (11419):	<u>2,350</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Presidential Res Scholar A Barrass (11426) Operating Expenses	700	0	0	0
Total - Presidential Res Scholar A Barrass (11426):	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Jator (11427) Operating Expenses	1,900	0	0	0
Total - Presidential Res Scholar S Jator (11427):	<u>1,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Sch Lisa Sullivan (11428) Operating Expenses	1,333	0	0	0
Total - Presidential Res Sch Lisa Sullivan (11428):	<u>1,333</u>	<u>0</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Yates (11429) Operating Expenses	630	0	0	0
Total - Presidential Res Scholar S Yates (11429):	<u>630</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROTC Summer Camp Sch (32080) Operating Expenses	14,590	31,700	31,700	33,300
Total - ROTC Summer Camp Sch (32080):	<u>14,590</u>	<u>31,700</u>	<u>31,700</u>	<u>33,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Staff Scholarship (32308) Operating Expenses	115,610	112,700	112,700	118,400
Total - Staff Scholarship (32308):	<u>115,610</u>	<u>112,700</u>	<u>112,700</u>	<u>118,400</u>
APSU PC 191 Fee Waiver (32309) Operating Expenses	114,340	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>114,340</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	29,223	80,400	80,400	84,500
Total - NonAPSU PC191 Fee Wai (32310):	<u>29,223</u>	<u>80,400</u>	<u>80,400</u>	<u>84,500</u>
APSU Spouse Dep Disc (32311) Operating Expenses	31,110	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>31,110</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312) Operating Expenses	2,961	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>2,961</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
State Emp Fee Waiver (32313) Operating Expenses	173,675	181,900	181,900	191,000
Total - State Emp Fee Waiver (32313):	<u>173,675</u>	<u>181,900</u>	<u>181,900</u>	<u>191,000</u>
Dependent State Empl (32314) Operating Expenses	188,277	179,600	179,600	188,600
Total - Dependent State Empl (32314):	<u>188,277</u>	<u>179,600</u>	<u>179,600</u>	<u>188,600</u>
Dependent Ret St Emp (32315) Operating Expenses	4,028	5,500	5,500	5,800
Total - Dependent Ret St Emp (32315):	<u>4,028</u>	<u>5,500</u>	<u>5,500</u>	<u>5,800</u>
Dep Public Sch Teach (32317) Operating Expenses	343,302	329,600	329,600	346,100
Total - Dep Public Sch Teach (32317):	<u>343,302</u>	<u>329,600</u>	<u>329,600</u>	<u>346,100</u>
TBR Employee Scholarship (32318) Operating Expenses	42,039	66,900	66,900	70,300
Total - TBR Employee Scholarship (32318):	<u>42,039</u>	<u>66,900</u>	<u>66,900</u>	<u>70,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
PASS Program (40077)				
Operating Expenses	0	15,000	15,000	0
Total - PASS Program (40077):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
International Fee (40114)				
Operating Expenses	82,236	72,600	72,600	72,600
Total - International Fee (40114):	<u>82,236</u>	<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
Allstate Newspaper SAF (40239)				
Operating Expenses	32,592	40,000	40,000	40,000
Total - Allstate Newspaper SAF (40239):	<u>32,592</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Publications Advisor SAF (40251)				
Operating Expenses	17,312	27,300	27,300	12,800
Total - Publications Advisor SAF (40251):	<u>17,312</u>	<u>27,300</u>	<u>27,300</u>	<u>12,800</u>
Disabilities Support (41501)				
Operating Expenses	7,090	0	0	0
Total - Disabilities Support (41501):	<u>7,090</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
New Student Orientation (42003) Operating Expenses	5,056	0	0	0
Total - New Student Orientation (42003):	<u>5,056</u>	<u>0</u>	<u>0</u>	<u>0</u>
Peer Mentors Academic Support (42011) Operating Expenses	38,000	37,500	37,500	37,500
Total - Peer Mentors Academic Support (42011):	<u>38,000</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
Structured Learning Assistance (42105) Operating Expenses	7,444	0	0	0
Total - Structured Learning Assistance (42105):	<u>7,444</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions (42201) Operating Expenses	21,000	20,000	20,000	20,000
Total - Admissions (42201):	<u>21,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Art (42709) Operating Expenses	21,457	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>21,457</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Performance Sch Inst Music (42711) Operating Expenses	169,750	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>169,750</u>	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713) Operating Expenses	53,510	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>53,510</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715) Operating Expenses	68,795	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>68,795</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	85,547	59,000	59,000	90,000
Total - Perf OS Waiver Instr (42717):	<u>85,547</u>	<u>59,000</u>	<u>59,000</u>	<u>90,000</u>
Performance Sch Stu (42743) Operating Expenses	13,271	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>13,271</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Perf OS Wav Stu Sr (42747) Operating Expenses	-50	0	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>-50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	67,655	139,400	139,400	139,400
Total - Governor's School Scholarship (42772):	<u>67,655</u>	<u>139,400</u>	<u>139,400</u>	<u>139,400</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>	<u>21,200</u>
Honors Program Sch (42775) Operating Expenses	25,500	23,200	23,200	23,200
Total - Honors Program Sch (42775):	<u>25,500</u>	<u>23,200</u>	<u>23,200</u>	<u>23,200</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Commun College Sch (42777) Operating Expenses	38,480	84,000	84,000	84,000
Total - Commun College Sch (42777):	<u>38,480</u>	<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
Phi Theta Kappa Sch (42781) Operating Expenses	2,000	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
PELP Scholarship (42783) Operating Expenses	0	25,000	25,000	25,000
Total - PELP Scholarship (42783):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
International Sch (42785) Operating Expenses	0	60,000	60,000	60,000
Total - International Sch (42785):	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Washington Center Internship (42787) Operating Expenses	2,292	5,000	5,000	5,000
Total - Washington Center Internship (42787):	<u>2,292</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Special Scholarships (42789) Operating Expenses	45,720	358,400	358,400	314,400
Total - Special Scholarships (42789):	<u>45,720</u>	<u>358,400</u>	<u>358,400</u>	<u>314,400</u>
Military Scholarship Out of State (42791) Operating Expenses	227,284	311,100	311,100	326,700
Total - Military Scholarship Out of State (42791):	<u>227,284</u>	<u>311,100</u>	<u>311,100</u>	<u>326,700</u>
Academic Honors Presidential (42825) Operating Expenses	985,455	1,377,100	1,377,100	1,377,100
Total - Academic Honors Presidential (42825):	<u>985,455</u>	<u>1,377,100</u>	<u>1,377,100</u>	<u>1,377,100</u>
Art Gallery (43105) Operating Expenses	100	0	0	0
Total - Art Gallery (43105):	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601) Operating Expenses	2,250	2,000	2,000	2,000
Total - Center of Exc Creative Arts Adm (43601):	<u>2,250</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Center of Exc Creative Arts Art (43603) Operating Expenses	10,000	0	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	9,046	0	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>9,046</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	51,450	41,000	41,000	41,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>51,450</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
THEC Minority Teacher Match (45211) Operating Expenses	0	7,100	7,100	7,100
Total - THEC Minority Teacher Match (45211):	<u>0</u>	<u>7,100</u>	<u>7,100</u>	<u>7,100</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Nursing (45501)				
Operating Expenses	12,735	0	0	0
Total - Nursing (45501):	<u>12,735</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cheerleaders (70055)				
Operating Expenses	12,000	13,200	13,200	18,000
Total - Cheerleaders (70055):	<u>12,000</u>	<u>13,200</u>	<u>13,200</u>	<u>18,000</u>
Pom Squad (70060)				
Operating Expenses	11,700	13,100	13,100	13,100
Total - Pom Squad (70060):	<u>11,700</u>	<u>13,100</u>	<u>13,100</u>	<u>13,100</u>
Baseball (71003)				
Operating Expenses	54,326	91,000	91,000	95,600
Total - Baseball (71003):	<u>54,326</u>	<u>91,000</u>	<u>91,000</u>	<u>95,600</u>
Basketball Men (71501)				
Operating Expenses	24,206	26,000	26,000	27,300
Total - Basketball Men (71501):	<u>24,206</u>	<u>26,000</u>	<u>26,000</u>	<u>27,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Basketball Women (71505) Operating Expenses	24,131	26,000	26,000	27,300
Total - Basketball Women (71505):	<u>24,131</u>	<u>26,000</u>	<u>26,000</u>	<u>27,300</u>
Cross Country Men (72001) Operating Expenses	24,032	26,000	26,000	27,300
Total - Cross Country Men (72001):	<u>24,032</u>	<u>26,000</u>	<u>26,000</u>	<u>27,300</u>
Football (72501) Operating Expenses	108,280	234,000	234,000	245,700
Total - Football (72501):	<u>108,280</u>	<u>234,000</u>	<u>234,000</u>	<u>245,700</u>
Golf Men (73001) Operating Expenses	12,157	26,000	26,000	27,300
Total - Golf Men (73001):	<u>12,157</u>	<u>26,000</u>	<u>26,000</u>	<u>27,300</u>
Golf Women (73007) Operating Expenses	12,078	26,000	26,000	27,300
Total - Golf Women (73007):	<u>12,078</u>	<u>26,000</u>	<u>26,000</u>	<u>27,300</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Soccer Women (74001) Operating Expenses	78,666	104,000	104,000	109,200
Total - Soccer Women (74001):	<u>78,666</u>	<u>104,000</u>	<u>104,000</u>	<u>109,200</u>
Softball (74305) Operating Expenses	48,337	65,000	65,000	68,300
Total - Softball (74305):	<u>48,337</u>	<u>65,000</u>	<u>65,000</u>	<u>68,300</u>
Tennis Men (74503) Operating Expenses	12,128	26,000	26,000	27,300
Total - Tennis Men (74503):	<u>12,128</u>	<u>26,000</u>	<u>26,000</u>	<u>27,300</u>
Tennis Women (74507) Operating Expenses	24,256	39,000	39,000	41,000
Total - Tennis Women (74507):	<u>24,256</u>	<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
Track Women (75001) Operating Expenses	59,320	117,000	117,000	95,600
Total - Track Women (75001):	<u>59,320</u>	<u>117,000</u>	<u>117,000</u>	<u>95,600</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Cross Country Women (75101) Operating Expenses	0	0	0	27,300
Total - Cross Country Women (75101):	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,300</u>
Volleyball Women (75501) Operating Expenses	48,406	52,000	52,000	54,600
Total - Volleyball Women (75501):	<u>48,406</u>	<u>52,000</u>	<u>52,000</u>	<u>54,600</u>
Total - Scholarships and Fellowships (550): Operating Expenses	4,057,551	5,140,300	5,197,500	5,308,000
Total	<u>4,057,551</u>	<u>5,140,300</u>	<u>5,197,500</u>	<u>5,308,000</u>
Other Awards (560)				
Total - Scholarships and Fellowships (55): Operating Expense	4,057,551	5,140,300	5,197,500	5,308,000
Total	<u>4,057,551</u>	<u>5,140,300</u>	<u>5,197,500</u>	<u>5,308,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Education and General				
Salaries - Administrative	3,123,625	3,654,100	3,605,500	3,778,400
Salaries - Academic	24,044,791	28,360,513	28,356,913	28,074,800
Salaries - Supporting	7,390,060	7,881,628	7,881,128	8,208,700
Salaries - Students	805,872	1,094,730	1,094,330	992,400
Salaries - Professional	7,858,913	9,164,193	9,164,193	9,633,500
Employee Benefits	14,045,477	16,773,972	16,774,572	17,341,480
Travel	1,480,497	1,534,194	1,554,094	1,569,600
Operating Expense	23,528,872	28,690,941	30,368,802	29,424,054
Capital Outlay	899,366	720,000	720,000	320,000
Department Revenues	-1,238,610	-1,151,200	-1,151,200	-1,778,800
Total	<u>81,938,863</u>	<u>96,723,071</u>	<u>98,368,332</u>	<u>97,564,134</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	620,775	655,800	1,629,300	1,656,800
Retirement of Indebtedness Int	1,261,225	1,343,300	1,189,200	1,161,700
 Total E & G Mandatory Transfers:	<u>1,882,000</u>	<u>1,999,100</u>	<u>2,818,500</u>	<u>2,818,500</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	12,550,616	9,263,200	9,263,200	0
Transfers to Renew and Replace	35,000	35,000	35,000	35,000
Transfer to Retirement of Indebt	148,000	148,000	148,000	148,000
Transfer from Auxiliaries	-250,000	-250,000	-250,000	-250,000
 Total E & G Non-Mandatory Transfers:	<u>12,483,616</u>	<u>9,196,200</u>	<u>9,196,200</u>	<u>-67,000</u>
 Total E & G Transfers	<u>14,365,616</u>	<u>11,195,300</u>	<u>12,014,700</u>	<u>2,751,500</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	3,123,625	3,654,100	3,605,500	3,778,400
Salaries - Academic	24,044,791	28,360,513	28,356,913	28,074,800
Salaries - Supporting	7,390,060	7,881,628	7,881,128	8,208,700
Salaries - Students	805,872	1,094,730	1,094,330	992,400
Salaries - Professional	7,858,913	9,164,193	9,164,193	9,633,500
Employee Benefits	14,045,477	16,773,972	16,774,572	17,341,480
Travel	1,480,497	1,534,194	1,554,094	1,569,600
Operating Expense	23,528,872	28,690,941	30,368,802	29,424,054
Capital Outlay	899,366	720,000	720,000	320,000
Department Revenues	-1,238,610	-1,151,200	-1,151,200	-1,778,800
E & G Transfers	14,365,616	11,195,300	12,014,700	2,751,500
Total	96,304,479	107,918,371	110,383,032	100,315,634

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Residential & Commercial Rentals (32040)				
Operating Expenses	16,555	0	0	0
Total - Residential & Commercial Rentals (32040):	16,555	0	0	0
Book and Supply Store (32082)				
Operating Expenses	1,808	13,600	13,600	13,600
Department Revenues	65,681	64,000	64,000	67,100
Total - Book and Supply Store (32082):	67,489	77,600	77,600	80,700
Food Services (32083)				
Salaries - Supporting	14,886	31,300	31,300	31,300
Salaries - Professional	9,280	9,300	9,300	9,400
Employee Benefits	10,513	24,700	24,700	24,700
Travel	134	1,000	1,000	4,000
Operating Expenses	51,790	60,700	60,700	77,500
Department Revenues	61,200	67,700	67,700	66,800
Total - Food Services (32083):	147,803	194,700	194,700	213,700
Vending (32084)				
Operating Expenses	2	10,900	10,900	10,900
Department Revenues	26,673	26,600	26,600	26,600
Total - Vending (32084):	26,675	37,500	37,500	37,500

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Parking Lot R and R (32085)				
Operating Expenses	36	0	0	0
Total - Parking Lot R and R (32085):	<u>36</u>	<u>0</u>	<u>0</u>	<u>0</u>
Post Office (32503)				
Salaries - Supporting	75,128	76,800	76,800	77,400
Employee Benefits	65,700	57,500	60,600	62,200
Operating Expenses	12,902	-138,300	-138,300	-139,600
Department Revenues	29,734	31,700	31,700	30,800
Total - Post Office (32503):	<u>183,464</u>	<u>27,700</u>	<u>30,800</u>	<u>30,800</u>
Postage Mailing Credit Applied (32512)				
Operating Expenses	-184,814	0	0	0
Total - Postage Mailing Credit Applied (32512):	<u>-184,814</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Svc Admin (33034)				
Operating Expenses	494	0	0	0
Total - Telephone Svc Admin (33034):	<u>494</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)				
Salaries - Administrative	0	51,600	51,600	0
Salaries - Supporting	97,861	27,800	27,800	27,900
Salaries - Students	220,535	205,000	205,000	205,000
Salaries - Professional	186,071	155,800	155,800	207,500
Employee Benefits	90,606	97,500	97,500	97,500
Travel	17,968	14,000	14,000	14,000
Operating Expenses	123,669	182,100	182,100	185,600
Capital Outlay	8,795	0	0	0
Department Revenues	-202,061	-166,100	-166,100	-181,600
Total - Student Recreation Center (40411):	<u>543,444</u>	<u>567,700</u>	<u>567,700</u>	<u>555,900</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Housing Administration (40505)				
Salaries - Administrative	1,965	66,500	66,500	67,300
Salaries - Supporting	253,566	300,800	300,800	281,900
Salaries - Students	31,863	45,000	45,000	37,200
Salaries - Professional	235,802	175,300	175,300	175,300
Employee Benefits	143,421	157,900	157,900	155,000
Travel	12,895	15,000	15,000	15,000
Operating Expenses	671,580	896,400	896,400	894,100
Department Revenues	-1,390,272	-1,700,400	-1,700,400	-1,667,800
Total - Housing Administration (40505):	-39,180	-43,500	-43,500	-42,000
Housing Programming (40509)				
Travel	3,621	0	0	0
Operating Expenses	35,734	43,500	43,500	47,100
Total - Housing Programming (40509):	39,355	43,500	43,500	47,100
Hand Village (40511)				
Operating Expenses	165,060	186,200	186,200	170,900
Department Revenues	625,031	752,900	752,900	736,200
Total - Hand Village (40511):	790,091	939,100	939,100	907,100
Blount Hall (40513)				
Operating Expenses	9,799	16,200	16,200	18,700
Department Revenues	199,452	188,900	188,900	191,700
Total - Blount Hall (40513):	209,251	205,100	205,100	210,400

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Castle Heights (40515)				
Operating Expenses	0	0	0	226,200
Department Revenues	0	0	0	663,100
Total - Castle Heights (40515):	<u>0</u>	<u>0</u>	<u>0</u>	<u>889,300</u>
Cross Hall (40517)				
Operating Expenses	18,876	13,900	13,900	0
Department Revenues	277,992	285,500	285,500	0
Total - Cross Hall (40517):	<u>296,868</u>	<u>299,400</u>	<u>299,400</u>	<u>0</u>
Harvill Hall (40521)				
Operating Expenses	11,668	15,200	15,200	17,500
Department Revenues	168,469	143,600	143,600	144,200
Total - Harvill Hall (40521):	<u>180,137</u>	<u>158,800</u>	<u>158,800</u>	<u>161,700</u>
Killebrew Hall (40525)				
Operating Expenses	33,124	35,100	35,100	0
Department Revenues	316,243	300,000	300,000	0
Total - Killebrew Hall (40525):	<u>349,367</u>	<u>335,100</u>	<u>335,100</u>	<u>0</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	98,114	107,300	107,300	104,300
Department Revenues	321,367	336,000	336,000	304,700
Total - Mabel Meacham Apartments (40529):	<u>419,481</u>	<u>443,300</u>	<u>443,300</u>	<u>409,000</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Miller Hall (40533)				
Operating Expenses	4,764	9,000	9,000	9,000
Department Revenues	75,913	79,000	79,000	85,900
Total - Miller Hall (40533):	<u>80,677</u>	<u>88,000</u>	<u>88,000</u>	<u>94,900</u>
Rawlins Hall (40537)				
Operating Expenses	29,181	42,400	42,400	0
Department Revenues	173,850	155,600	155,600	0
Total - Rawlins Hall (40537):	<u>203,031</u>	<u>198,000</u>	<u>198,000</u>	<u>0</u>
Sevier Hall (40541)				
Operating Expenses	24,847	28,900	28,900	34,700
Department Revenues	418,664	379,400	379,400	372,600
Total - Sevier Hall (40541):	<u>443,511</u>	<u>408,300</u>	<u>408,300</u>	<u>407,300</u>
Two Rivers Apartments (40543)				
Operating Expenses	25,350	31,000	31,000	32,800
Department Revenues	72,155	91,000	91,000	81,600
Total - Two Rivers Apartments (40543):	<u>97,505</u>	<u>122,000</u>	<u>122,000</u>	<u>114,400</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	153,681	180,500	180,500	177,100
Department Revenues	292,420	480,100	480,100	447,000
Total - Emerald Hill Apartments No 1 (40547):	<u>446,101</u>	<u>660,600</u>	<u>660,600</u>	<u>624,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	31,006	43,000	43,000	37,700
Department Revenues	65,750	118,800	118,800	110,600
Total - Emerald Hill Apartment No 4 (40551):	96,756	161,800	161,800	148,300
Marion Street Apartments (40555)				
Operating Expenses	9,865	32,600	32,600	31,100
Department Revenues	1,900	0	0	36,500
Total - Marion Street Apartments (40555):	11,765	32,600	32,600	67,600
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	1,965	118,100	118,100	67,300
Salaries - Supporting	441,441	436,700	436,700	418,500
Salaries - Students	252,398	250,000	250,000	242,200
Salaries - Professional	431,153	382,900	382,900	434,800
Employee Benefits	310,240	352,700	355,800	355,000
Travel	34,618	31,000	31,000	34,000
Operating Expenses	1,345,091	1,812,100	1,811,600	1,951,100
Capital Outlay	8,795	0	0	0
Department Revenues	1,600,161	1,573,800	1,574,300	1,454,900
Total	4,425,862	4,957,300	4,960,400	4,957,800
Bookstore (710)				
Food Services (720)				

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Housing (730)				
Post Office (740)				
Other Auxiliary (750)				
Auxiliary Mandatory Transfers (760)				
Auxiliary Non-Mandatory Transfers (770)				
Total Auxiliary Expenditures				
Salaries - Administrative	1,965	118,100	118,100	67,300
Salaries - Supporting	441,441	436,700	436,700	418,500
Salaries - Students	252,398	250,000	250,000	242,200
Salaries - Professional	431,153	382,900	382,900	434,800
Employee Benefits	310,240	352,700	355,800	355,000
Travel	34,618	31,000	31,000	34,000
Operating Expense	1,345,091	1,812,100	1,811,600	1,951,100
Capital Outlay	8,795	0	0	0
Department Revenues	1,600,161	1,573,800	1,574,300	1,454,900
Total	<u>4,425,862</u>	<u>4,957,300</u>	<u>4,960,400</u>	<u>4,957,800</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	1,094,712	1,177,300	1,177,300	1,337,700
Retirement of Indebtedness Int	641,199	780,800	780,800	1,939,900
Total Auxiliary Mandatory Transfers:	<u>1,735,911</u>	<u>1,958,100</u>	<u>1,958,100</u>	<u>3,277,600</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	1,536,247	1,134,300	1,134,300	743,700
Transfer to Unrestricted Current	250,000	250,000	250,000	250,000
Total Auxiliary Non-Mandatory Transfers:	<u>1,786,247</u>	<u>1,384,300</u>	<u>1,384,300</u>	<u>993,700</u>
Total Auxiliary Transfers	<u>3,522,158</u>	<u>3,342,400</u>	<u>3,342,400</u>	<u>4,271,300</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	1,965	118,100	118,100	67,300
Salaries - Supporting	441,441	436,700	436,700	418,500
Salaries - Students	252,398	250,000	250,000	242,200
Salaries - Professional	431,153	382,900	382,900	434,800
Employee Benefits	310,240	352,700	355,800	355,000
Travel	34,618	31,000	31,000	34,000
Operating Expense	1,345,091	1,812,100	1,811,600	1,951,100
Capital Outlay	8,795	0	0	0
Department Revenues	1,600,161	1,573,800	1,574,300	1,454,900
Auxiliary Transfers	3,522,158	3,342,400	3,342,400	4,271,300
Total	<u>7,948,020</u>	<u>8,299,700</u>	<u>8,302,800</u>	<u>9,229,100</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Unrestricted				
Salaries - Administrative	3,125,590	3,772,200	3,723,600	3,845,700
Salaries - Academic	24,044,791	28,360,513	28,356,913	28,074,800
Salaries - Supporting	7,831,501	8,318,328	8,317,828	8,627,200
Salaries - Students	1,058,270	1,344,730	1,344,330	1,234,600
Salaries - Professional	8,290,066	9,547,093	9,547,093	10,068,300
Employee Benefits	14,355,717	17,126,672	17,130,372	17,696,480
Travel	1,515,115	1,565,194	1,585,094	1,603,600
Operating Expenses	24,873,963	30,503,041	32,180,402	31,375,154
Capital Outlay	908,161	720,000	720,000	320,000
Department Revenues	361,551	422,600	423,100	-323,900
E & G Transfers and Auxiliary Transfers	17,887,774	14,537,700	15,357,100	7,022,800
Total	<u>104,252,499</u>	<u>116,218,071</u>	<u>118,685,832</u>	<u>109,544,734</u>

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	2302205
Chart:	A
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	16
Suppress Zero Amounts:	Y