

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Education and General				
Instruction (20)				
General Academic Instruction (200)				
University Wide (1000)				
Salaries - Academic	0	346,500	0	0
Salaries - Supporting	0	9,200	0	0
Salaries - Professional	0	6,900	0	0
Employee Benefits	1,026,218	1,001,300	0	0
Travel	0	20,900	0	0
Operating Expenses	1,094,995	-360,074	0	0
Capital Outlay	0	-57,677	0	0
Department Revenues	34,608	1,755,600	0	0
Total - University Wide (1000):	2,155,821	2,722,649	0	0
Presidential Res Scholars (11415)				
Operating Expenses	40	0	1,200	3,700
Total - Presidential Res Scholars (11415):	40	0	1,200	3,700
Presidential Res Scholar K Meisch (11416)				
Salaries - Academic	500	0	0	500
Employee Benefits	198	0	0	0
Travel	0	0	0	100
Operating Expenses	1,386	0	1,600	0
Total - Presidential Res Scholar K Meisch (11416):	2,084	0	1,600	600

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Presidential Scholar C Brooks (11417)				
Salaries - Academic	500	500	500	0
Employee Benefits	234	0	0	0
Operating Expenses	1,558	2,500	2,500	0
Total - Presidential Scholar C Brooks (11417):	2,292	3,000	3,000	0
Presidential Res Scholar G Pitts (11418)				
Salaries - Academic	0	0	0	500
Operating Expenses	1,004	0	600	0
Total - Presidential Res Scholar G Pitts (11418):	1,004	0	600	500
Presidential Res Scholar S Pirkle (11419)				
Salaries - Academic	500	0	0	500
Employee Benefits	126	0	0	0
Travel	0	0	0	50
Operating Expenses	2,800	0	0	100
Total - Presidential Res Scholar S Pirkle (11419):	3,426	0	0	650
Presidential Res Scholar T Brown (11420)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	1,750	1,750	0
Total - Presidential Res Scholar T Brown (11420):	0	2,250	2,250	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Presidential Res Sch D Frederick (11421)				
Salaries - Academic	0	500	500	0
Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Sch D Frederick (11421):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar S Markov (11422)				
Salaries - Academic	0	500	500	0
Operating Expenses	1,157	1,700	1,700	0
Total - Presidential Res Scholar S Markov (11422):	<u>1,157</u>	<u>2,200</u>	<u>2,200</u>	<u>0</u>
Presidential Res Scholar B Hock (11423)				
Salaries - Academic	0	500	500	0
Operating Expenses	320	2,050	2,050	0
Total - Presidential Res Scholar B Hock (11423):	<u>320</u>	<u>2,550</u>	<u>2,550</u>	<u>0</u>
Presidential Res Scholar M Hayes (11424)				
Operating Expenses	0	3,000	3,000	0
Total - Presidential Res Scholar M Hayes (11424):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Presidential Res Scholar A Barrass (11426)				
Salaries - Academic	0	500	500	500
Travel	0	0	0	1,000
Operating Expenses	38	2,000	3,100	100
Total - Presidential Res Scholar A Barrass (11426):	<u>38</u>	<u>2,500</u>	<u>3,600</u>	<u>1,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Presidential Res Scholar S Jator (11427)				
Salaries - Academic	0	0	0	500
Operating Expenses	0	0	400	200
Total - Presidential Res Scholar S Jator (11427):	<u>0</u>	<u>0</u>	<u>400</u>	<u>700</u>
Presidential Res Sch Lisa Sullivan (11428)				
Salaries - Academic	0	0	0	2,000
Travel	0	0	0	700
Operating Expenses	0	0	0	300
Total - Presidential Res Sch Lisa Sullivan (11428):	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar S Yates (11429)				
Salaries - Academic	0	0	0	500
Operating Expenses	0	0	0	1,870
Total - Presidential Res Scholar S Yates (11429):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,370</u>
Vice Pres and Univ Couns (20010)				
Operating Expenses	1,594	0	0	0
Total - Vice Pres and Univ Couns (20010):	<u>1,594</u>	<u>0</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)				
Salaries - Supporting	34,536	34,000	34,000	34,400
Employee Benefits	15,507	19,000	19,000	18,600
Total - TA CAT 1 Lab Maintenance (40010):	<u>50,043</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 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TA CAT 8 Online Crs Supp (40012)				
Operating Expenses	0	0	0	1,200
Total - TA CAT 8 Online Crs Supp (40012):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>
TA Cat 6 Hrd and Soft Supp (40014)				
Operating Expenses	454,636	838,365	994,889	643,700
Capital Outlay	225,263	57,677	57,677	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>679,899</u>	<u>896,042</u>	<u>1,052,566</u>	<u>643,700</u>
TA CAT 2 Netwk and Infra (40015)				
Operating Expenses	35,684	275,300	275,300	199,000
Total - TA CAT 2 Netwk and Infra (40015):	<u>35,684</u>	<u>275,300</u>	<u>275,300</u>	<u>199,000</u>
TA Cat 7 Sm Clsrms (40016)				
Operating Expenses	171,424	499,108	820,448	282,700
Total - TA Cat 7 Sm Clsrms (40016):	<u>171,424</u>	<u>499,108</u>	<u>820,448</u>	<u>282,700</u>
TA CAT 5 Comptr Acq (40017)				
Operating Expenses	550,035	298,400	278,400	479,400
Total - TA CAT 5 Comptr Acq (40017):	<u>550,035</u>	<u>298,400</u>	<u>278,400</u>	<u>479,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TA CAT 3 and 4 Lang and Lit (40018)				
Salaries - Students	11,256	12,200	12,200	0
Employee Benefits	39	0	0	0
Operating Expenses	1,085	1,100	1,100	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>12,380</u>	<u>13,300</u>	<u>13,300</u>	<u>0</u>
TA CAT 3 and 4 Comp Sci and IT (40019)				
Salaries - Students	10,061	10,500	14,000	0
Employee Benefits	64	0	0	0
Operating Expenses	4,724	4,700	4,700	0
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>14,849</u>	<u>15,200</u>	<u>18,700</u>	<u>0</u>
TA Cat 3 and 4 Business (40020)				
Salaries - Students	6,737	6,900	6,900	0
Employee Benefits	94	100	100	0
Operating Expenses	1,994	2,000	2,000	0
Total - TA Cat 3 and 4 Business (40020):	<u>8,825</u>	<u>9,000</u>	<u>9,000</u>	<u>0</u>
TA CAT 3 and 4 Geol and Geog (40021)				
Salaries - Students	1,614	2,000	2,000	0
Operating Expenses	992	1,000	1,000	0
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>2,606</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TA Cat 3 and 4 Education (40022)				
Salaries - Students	10,294	11,000	11,000	0
Employee Benefits	207	0	0	0
Operating Expenses	815	600	600	0
Total - TA Cat 3 and 4 Education (40022):	<u>11,316</u>	<u>11,600</u>	<u>11,600</u>	<u>0</u>
TA Cat 3 and 4 Library (40023)				
Salaries - Students	41,553	45,000	45,000	0
Employee Benefits	548	0	0	0
Operating Expenses	38,435	38,500	38,500	0
Total - TA Cat 3 and 4 Library (40023):	<u>80,536</u>	<u>83,500</u>	<u>83,500</u>	<u>0</u>
TA Cat 3 and 4 Mass Comm (40024)				
Operating Expenses	924	1,000	1,000	0
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>924</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
TA Cat 3 and 4 Eng Tech (40025)				
Salaries - Students	6,809	7,000	7,000	0
Employee Benefits	123	0	0	0
Operating Expenses	0	16,200	16,200	0
Total - TA Cat 3 and 4 Eng Tech (40025):	<u>6,932</u>	<u>23,200</u>	<u>23,200</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TA Cat 3 and 4 Hlth and HP (40026)				
Salaries - Students	8,715	9,000	9,000	0
Employee Benefits	49	0	0	0
Operating Expenses	1,845	1,900	1,900	0
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>10,609</u>	<u>10,900</u>	<u>10,900</u>	<u>0</u>
TA CAT 3 and 4 Trahern (40027)				
Salaries - Students	8,489	9,000	9,000	0
Operating Expenses	8,533	8,500	8,500	0
Total - TA CAT 3 and 4 Trahern (40027):	<u>17,022</u>	<u>17,500</u>	<u>17,500</u>	<u>0</u>
TA CAT 3 and 4 Lab Support (40028)				
Salaries - Students	0	9,600	29,600	185,000
Operating Expenses	0	0	5,000	105,000
Total - TA CAT 3 and 4 Lab Support (40028):	<u>0</u>	<u>9,600</u>	<u>34,600</u>	<u>290,000</u>
TA Cat 3 and 4 Biology (40029)				
Operating Expenses	6,981	7,000	7,000	0
Total - TA Cat 3 and 4 Biology (40029):	<u>6,981</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
TA Cat 3 and 4 Chemistry (40030)				
Salaries - Students	1,223	1,500	1,500	0
Operating Expenses	1,075	1,100	1,100	0
Total - TA Cat 3 and 4 Chemistry (40030):	<u>2,298</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TA CAT 3 and 4 Nursing (40031)				
Salaries - Students	2,746	3,000	3,000	0
Employee Benefits	9	0	0	0
Operating Expenses	874	900	900	0
Total - TA CAT 3 and 4 Nursing (40031):	<u>3,629</u>	<u>3,900</u>	<u>3,900</u>	<u>0</u>
TA CAT 3 and 4 Physics (40032)				
Salaries - Students	1,086	1,200	1,200	0
Operating Expenses	672	700	700	0
Total - TA CAT 3 and 4 Physics (40032):	<u>1,758</u>	<u>1,900</u>	<u>1,900</u>	<u>0</u>
TA CAT 3 and 4 Psychology (40033)				
Operating Expenses	284	300	300	0
Total - TA CAT 3 and 4 Psychology (40033):	<u>284</u>	<u>300</u>	<u>300</u>	<u>0</u>
TA CAT 3 and 4 Learn Ctr (40034)				
Salaries - Students	6,682	7,000	7,000	0
Employee Benefits	32	0	0	0
Operating Expenses	1,909	1,900	1,900	0
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>8,623</u>	<u>8,900</u>	<u>8,900</u>	<u>0</u>
TA CAT 1 FCC Lab Maint (40035)				
Operating Expenses	46,257	56,000	56,000	51,000
Total - TA CAT 1 FCC Lab Maint (40035):	<u>46,257</u>	<u>56,000</u>	<u>56,000</u>	<u>51,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TA Cat 3 and 4 Sci Bldg (40036)				
Salaries - Students	6,668	7,000	7,000	0
Employee Benefits	2	0	0	0
Operating Expenses	2,591	2,600	2,600	0
Total - TA Cat 3 and 4 Sci Bldg (40036):	9,261	9,600	9,600	0
Summer School (40050)				
Salaries - Academic	0	681,000	474,900	681,000
Total - Summer School (40050):	0	681,000	474,900	681,000
Supplement Faculty Overload (40051)				
Salaries - Academic	0	2,453,100	242,360	2,122,100
Employee Benefits	0	0	0	382,000
Total - Supplement Faculty Overload (40051):	0	2,453,100	242,360	2,504,100
Special Equipment (40073)				
Operating Expenses	300,419	160,193	141,793	0
Capital Outlay	114,409	39,800	21,300	0
Total - Special Equipment (40073):	414,828	199,993	163,093	0
Student Success Committee (40075)				
Operating Expenses	10,520	63,733	63,733	0
Total - Student Success Committee (40075):	10,520	63,733	63,733	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
International Education (40113)				
Salaries - Students	455	0	2,000	0
Salaries - Professional	0	30,300	30,300	30,800
Travel	2,094	5,000	1,000	1,000
Operating Expenses	4,807	63,100	9,500	11,500
Total - International Education (40113):	<u>7,356</u>	<u>98,400</u>	<u>42,800</u>	<u>43,300</u>
International Fee (40114)				
Salaries - Students	436	0	2,000	0
Travel	8,590	0	0	20,000
Operating Expenses	16,238	6,370	76,870	52,500
Total - International Fee (40114):	<u>25,264</u>	<u>6,370</u>	<u>78,870</u>	<u>72,500</u>
Leadership Studies (40121)				
Salaries - Academic	6,950	0	7,000	0
Salaries - Students	544	0	0	0
Employee Benefits	1,638	0	0	0
Operating Expenses	0	3,500	3,500	3,500
Total - Leadership Studies (40121):	<u>9,132</u>	<u>3,500</u>	<u>10,500</u>	<u>3,500</u>
African American Cult Ctr SAF (40215)				
Salaries - Professional	1,851	0	0	0
Total - African American Cult Ctr SAF (40215):	<u>1,851</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Freshman Experience (41203)				
Salaries - Academic	61,421	1,800	90,320	1,800
Salaries - Professional	0	57,400	57,800	59,300
Employee Benefits	10,709	0	0	0
Travel	0	0	1,000	1,000
Total - Freshman Experience (41203):	<u>72,130</u>	<u>59,200</u>	<u>149,120</u>	<u>62,100</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Supporting	26,763	0	0	0
Employee Benefits	10,975	0	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>37,738</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Student Orientation (42003)				
Salaries - Professional	300	0	0	0
Employee Benefits	53	0	0	0
Total - New Student Orientation (42003):	<u>353</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)				
Operating Expenses	40	0	0	0
Total - Academic Supp Ctr (42103):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions (42201)				
Operating Expenses	95	0	0	0
Total - Admissions (42201):	<u>95</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Registrar (42601)				
Operating Expenses	26,263	0	0	0
Total - Registrar (42601):	<u>26,263</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Work Sch (42701)				
Operating Expenses	77	0	0	0
Total - Academic Work Sch (42701):	<u>77</u>	<u>0</u>	<u>0</u>	<u>0</u>
Leadership Sch Ins (42703)				
Operating Expenses	3,671	0	0	0
Total - Leadership Sch Ins (42703):	<u>3,671</u>	<u>0</u>	<u>0</u>	<u>0</u>
Performance Sch Inst Cm Th (42715)				
Operating Expenses	850	0	0	0
Total - Performance Sch Inst Cm Th (42715):	<u>850</u>	<u>0</u>	<u>0</u>	<u>0</u>
FWS Instruction (42719)				
Salaries - Students	10,779	37,300	37,300	37,300
Employee Benefits	216	0	0	0
Operating Expenses	2,938	0	0	0
Total - FWS Instruction (42719):	<u>13,933</u>	<u>37,300</u>	<u>37,300</u>	<u>37,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Stu Financial Aid (42737)				
Travel	644	0	0	0
Operating Expenses	1,201	0	0	0
Total - Stu Financial Aid (42737):	<u>1,845</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Arts & Ltrs (43010)				
Operating Expenses	0	13,500	13,500	0
Total - Stu Success Initiatives Arts & Ltrs (43010):	<u>0</u>	<u>13,500</u>	<u>13,500</u>	<u>0</u>
Art (43101)				
Salaries - Academic	813,513	751,314	813,414	812,600
Salaries - Supporting	22,985	21,700	22,100	25,600
Salaries - Students	13,604	9,600	9,600	9,600
Employee Benefits	245,848	230,000	230,000	250,000
Travel	11,826	13,000	14,000	14,000
Operating Expenses	62,874	51,800	64,500	54,700
Department Revenues	-14	0	0	0
Total - Art (43101):	<u>1,170,636</u>	<u>1,077,414</u>	<u>1,153,614</u>	<u>1,166,500</u>
Communication (43201)				
Salaries - Academic	1,008,288	709,683	956,996	774,700
Salaries - Supporting	32,959	32,000	32,400	32,500
Salaries - Professional	32,966	67,900	68,300	73,100
Employee Benefits	273,643	320,200	320,200	320,200
Travel	9,286	13,200	13,000	13,000
Operating Expenses	27,796	28,000	80,600	87,600
Department Revenues	6	0	0	0
Total - Communication (43201):	<u>1,384,944</u>	<u>1,170,983</u>	<u>1,471,496</u>	<u>1,301,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Forensics Debate (43203)				
Travel	5,912	6,500	6,500	6,500
Operating Expenses	0	500	500	500
Total - Forensics Debate (43203):	<u>5,912</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>
Radio Station (43209)				
Operating Expenses	40	0	0	0
Total - Radio Station (43209):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)				
Salaries - Academic	324,033	268,800	306,700	273,800
Salaries - Students	6,402	3,000	3,000	3,000
Salaries - Professional	9,353	26,500	26,500	26,800
Employee Benefits	91,736	36,600	36,600	92,000
Travel	1,987	6,000	7,000	7,000
Operating Expenses	5,986	6,000	8,500	8,500
Total - Theatre and Dance (43211):	<u>439,497</u>	<u>346,900</u>	<u>388,300</u>	<u>411,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>History and Philosophy (43301)</b>				
Salaries - Academic	1,327,890	1,140,300	1,263,740	1,139,500
Salaries - Supporting	35,603	35,600	36,000	36,100
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	326,846	315,700	315,700	330,000
Travel	14,831	17,000	19,000	19,000
Operating Expenses	17,925	12,900	26,100	20,800
Department Revenues	6	0	0	0
<b>Total - History and Philosophy (43301):</b>	<b>1,728,285</b>	<b>1,526,700</b>	<b>1,665,740</b>	<b>1,550,600</b>
<b>Languages and Literature (43401)</b>				
Salaries - Academic	1,955,649	1,726,851	1,861,767	1,843,200
Salaries - Supporting	27,773	47,400	47,800	47,800
Salaries - Students	846	5,000	3,500	5,000
Salaries - Professional	56,284	46,700	46,700	46,800
Employee Benefits	553,619	498,100	498,100	560,000
Travel	29,366	29,200	32,000	33,000
Operating Expenses	15,846	17,700	84,700	83,200
<b>Total - Languages and Literature (43401):</b>	<b>2,639,383</b>	<b>2,370,951</b>	<b>2,574,567</b>	<b>2,619,000</b>
<b>Music (43501)</b>				
Salaries - Academic	1,302,978	1,087,383	1,224,080	1,176,400
Salaries - Supporting	40,093	41,000	41,400	41,500
Salaries - Professional	124,577	142,600	142,985	136,600
Employee Benefits	410,072	388,700	388,700	415,000
Travel	11,418	26,000	25,100	26,000
Operating Expenses	36,187	26,150	78,750	77,500
Capital Outlay	25,126	0	0	0
<b>Total - Music (43501):</b>	<b>1,950,451</b>	<b>1,711,833</b>	<b>1,901,015</b>	<b>1,873,000</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Music Mass Comm Bldg (43507)				
Salaries - Students	5,241	0	0	0
Employee Benefits	122	0	0	0
Travel	24	0	0	0
Operating Expenses	-1,774	2,000	2,000	2,000
<b>Total - Music Mass Comm Bldg (43507):</b>	<b>3,613</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Marching Band (43509)				
Salaries - Supporting	0	0	900	0
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	0	0	100	0
Travel	12,103	23,500	23,500	23,000
Operating Expenses	47,848	37,000	36,000	36,000
<b>Total - Marching Band (43509):</b>	<b>59,951</b>	<b>62,500</b>	<b>62,500</b>	<b>61,000</b>
Center of Exc Creative Arts Art (43603)				
Travel	3,113	0	0	0
Operating Expenses	13,678	0	0	0
<b>Total - Center of Exc Creative Arts Art (43603):</b>	<b>16,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
Center of Exc Cr Arts Cr Writ (43605)				
Operating Expenses	168	0	0	0
<b>Total - Center of Exc Cr Arts Cr Writ (43605):</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center of Exc Creative Arts Music (43607)				
Operating Expenses	300	0	0	0
Total - Center of Exc Creative Arts Music (43607):	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American Studies (43701)				
Salaries - Academic	47,286	39,200	41,400	0
Salaries - Students	0	400	400	400
Employee Benefits	13,659	1,100	1,100	0
Travel	887	1,000	1,000	0
Operating Expenses	1,521	1,600	1,600	1,600
Total - African American Studies (43701):	<u>63,353</u>	<u>43,300</u>	<u>45,500</u>	<u>2,000</u>
Honors Program (43703)				
Travel	1,015	1,000	1,000	1,000
Operating Expenses	2,636	4,000	4,000	4,000
Total - Honors Program (43703):	<u>3,651</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Womens Studies (43707)				
Salaries - Students	1,434	1,300	1,300	1,300
Employee Benefits	5	0	0	0
Operating Expenses	1,471	1,500	1,500	1,500
Total - Womens Studies (43707):	<u>2,910</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
International Studies Minor (43709)				
Travel	0	200	200	200
Operating Expenses	770	800	800	800
Total - International Studies Minor (43709):	<u>770</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Graduate Studies Other (44003)				
Travel	411	3,500	0	3,500
Total - Graduate Studies Other (44003):	<u>411</u>	<u>3,500</u>	<u>0</u>	<u>3,500</u>
Stu Success Initiative Grad Studies (44005)				
Operating Expenses	13	15,800	15,800	0
Total - Stu Success Initiative Grad Studies (44005):	<u>13</u>	<u>15,800</u>	<u>15,800</u>	<u>0</u>
Fac Research Chad Brooks (44116)				
Operating Expenses	50	0	0	0
Total - Fac Research Chad Brooks (44116):	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Perry Scanlon (44132)				
Operating Expenses	751	0	0	0
Total - Fac Res Perry Scanlon (44132):	<u>751</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Stu Success Initiatives PPSS (45010)				
Operating Expenses	0	13,900	13,900	0
Total - Stu Success Initiatives PPSS (45010):	<u>0</u>	<u>13,900</u>	<u>13,900</u>	<u>0</u>
Non-Recurring Equip PPSS (45012)				
Operating Expenses	4,089	0	0	0
Total - Non-Recurring Equip PPSS (45012):	<u>4,089</u>	<u>0</u>	<u>0</u>	<u>0</u>
TECTA (45013)				
Operating Expenses	2,493	0	0	0
Total - TECTA (45013):	<u>2,493</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Business (45101)				
Salaries - Academic	2,061,654	1,732,596	1,917,198	0
Salaries - Supporting	20,132	23,500	23,900	0
Salaries - Students	8,568	5,100	5,100	0
Salaries - Professional	5,925	57,600	58,000	0
Employee Benefits	548,976	523,600	523,600	0
Travel	14,763	23,000	22,000	0
Operating Expenses	18,866	24,200	34,100	0
Total - School of Business (45101):	<u>2,678,884</u>	<u>2,389,596</u>	<u>2,583,898</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
School of Business Academic Fee (45103)				
Salaries - Academic	95,566	127,000	127,112	0
Salaries - Students	840	0	0	0
Employee Benefits	21,448	33,900	33,900	0
Travel	16,217	5,800	5,800	0
Operating Expenses	14,812	114,000	137,488	0
Capital Outlay	28,825	0	0	0
Total - School of Business Academic Fee (45103):	177,708	280,700	304,300	0
School of Education (45201)				
Salaries - Academic	1,477,552	1,279,970	1,403,211	0
Salaries - Supporting	87,576	82,400	83,200	0
Salaries - Professional	158,868	186,600	187,800	0
Employee Benefits	458,694	468,500	468,500	0
Travel	14,314	21,200	22,000	0
Operating Expenses	22,242	19,060	85,660	0
Department Revenues	12	0	0	0
Total - School of Education (45201):	2,219,258	2,057,730	2,250,371	0
Partnership School (45203)				
Travel	1,091	2,500	1,000	0
Operating Expenses	0	500	2,000	0
Total - Partnership School (45203):	1,091	3,000	3,000	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Teaching (45205)				
Salaries - Academic	109,833	0	109,800	0
Employee Benefits	2,954	0	0	0
Travel	19,936	12,200	12,200	0
Operating Expenses	32,847	36,900	36,900	0
Department Revenues	-1,740	0	0	0
<b>Total - Student Teaching (45205):</b>	<b>163,830</b>	<b>49,100</b>	<b>158,900</b>	<b>0</b>
THEC Minority Teacher Match (45211)				
Operating Expenses	9,564	7,100	300	0
<b>Total - THEC Minority Teacher Match (45211):</b>	<b>9,564</b>	<b>7,100</b>	<b>300</b>	<b>0</b>
Health and Human Performance (45301)				
Salaries - Academic	626,312	567,600	692,211	568,400
Salaries - Supporting	18,185	22,300	22,300	21,300
Salaries - Students	542	0	0	0
Salaries - Professional	56,593	51,800	51,800	52,000
Employee Benefits	159,682	160,700	160,700	160,700
Travel	9,297	9,500	8,500	8,000
Operating Expenses	15,110	15,751	89,351	85,300
Department Revenues	-806	0	0	0
<b>Total - Health and Human Performance (45301):</b>	<b>884,915</b>	<b>827,651</b>	<b>1,024,862</b>	<b>895,700</b>
Military Science (45401)				
Salaries - Supporting	12,472	16,200	16,200	16,100
Employee Benefits	2,784	3,700	3,700	3,700
Operating Expenses	4,180	4,400	4,400	4,400
<b>Total - Military Science (45401):</b>	<b>19,436</b>	<b>24,300</b>	<b>24,300</b>	<b>24,200</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Nursing (45501)				
Salaries - Academic	1,368,763	1,099,500	1,414,780	1,150,200
Salaries - Supporting	31,320	34,400	32,800	32,500
Salaries - Students	8,013	2,500	2,500	2,500
Salaries - Professional	58,431	63,100	58,300	65,300
Employee Benefits	381,060	319,400	319,400	319,400
Travel	20,649	22,226	23,226	20,000
Operating Expenses	13,909	12,800	19,800	19,800
Total - Nursing (45501):	<u>1,882,145</u>	<u>1,553,926</u>	<u>1,870,806</u>	<u>1,609,700</u>
Nursing Clinical (45503)				
Travel	31,552	18,000	30,500	0
Operating Expenses	29,527	51,600	19,500	51,600
Total - Nursing Clinical (45503):	<u>61,079</u>	<u>69,600</u>	<u>50,000</u>	<u>51,600</u>
Political Science (45601)				
Salaries - Academic	328,223	333,400	333,100	294,500
Salaries - Supporting	6,902	22,200	22,200	22,400
Salaries - Students	10,642	900	900	900
Employee Benefits	108,239	75,300	75,300	75,300
Travel	2,760	4,200	6,000	5,000
Operating Expenses	14,430	7,161	14,761	7,000
Total - Political Science (45601):	<u>471,196</u>	<u>443,161</u>	<u>452,261</u>	<u>405,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Psychology (45701)				
Salaries - Academic	1,023,307	915,200	997,800	870,200
Salaries - Supporting	19,031	22,000	22,000	22,000
Salaries - Professional	56,235	57,000	57,000	57,200
Employee Benefits	307,590	296,100	296,100	296,100
Travel	12,456	13,200	15,000	16,000
Operating Expenses	27,483	35,000	116,000	112,000
Department Revenues	15	0	0	0
Total - Psychology (45701):	<u>1,446,117</u>	<u>1,338,500</u>	<u>1,503,900</u>	<u>1,373,500</u>
Social Work (45801)				
Salaries - Academic	357,608	370,600	393,100	417,000
Salaries - Supporting	13,058	21,100	21,100	21,100
Salaries - Students	5,382	2,000	2,000	2,000
Salaries - Professional	0	0	0	5,200
Employee Benefits	102,962	98,300	98,300	98,300
Travel	3,117	6,300	6,500	6,000
Operating Expenses	8,725	9,183	13,583	14,000
Total - Social Work (45801):	<u>490,852</u>	<u>507,483</u>	<u>534,583</u>	<u>563,600</u>
Social Work DCS Grant Incentive (45802)				
Travel	3,506	0	0	0
Operating Expenses	2,012	0	0	0
Total - Social Work DCS Grant Incentive (45802):	<u>5,518</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Sociology (45803)				
Salaries - Academic	213,097	123,204	169,404	211,600
Salaries - Supporting	7,112	10,300	10,300	10,500
Salaries - Students	0	900	900	900
Employee Benefits	61,441	64,200	64,200	64,200
Travel	1,639	3,200	3,000	3,000
Operating Expenses	6,714	7,400	7,400	7,400
Department Revenues	6	0	0	0
Total - Sociology (45803):	290,009	209,204	255,204	297,600
Dean College of Science and Math (46007)				
Operating Expenses	832	0	0	0
Total - Dean College of Science and Math (46007):	832	0	0	0
Faculty Recruitment Sci and Math (46009)				
Operating Expenses	11	0	0	0
Total - Faculty Recruitment Sci and Math (46009):	11	0	0	0
Stu Success Initiatives Sci & Math (46010)				
Operating Expenses	0	15,800	15,800	0
Total - Stu Success Initiatives Sci & Math (46010):	0	15,800	15,800	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Non-Recurring Equip Sci & Math (46015)				
Operating Expenses	0	4,200	4,200	0
Total - Non-Recurring Equip Sci & Math (46015):	<u>0</u>	<u>4,200</u>	<u>4,200</u>	<u>0</u>
Biological Science (46101)				
Salaries - Academic	1,317,177	1,120,099	1,227,501	1,121,500
Salaries - Supporting	24,777	23,700	24,100	24,500
Salaries - Students	882	500	500	500
Salaries - Professional	85,548	84,800	86,600	85,400
Employee Benefits	392,305	359,600	359,600	359,600
Travel	11,540	21,000	19,000	20,000
Operating Expenses	67,963	59,100	123,700	122,100
Total - Biological Science (46101):	<u>1,900,192</u>	<u>1,668,799</u>	<u>1,841,001</u>	<u>1,733,600</u>
Biology Consumables (46103)				
Operating Expenses	40,578	52,600	41,700	52,600
Total - Biology Consumables (46103):	<u>40,578</u>	<u>52,600</u>	<u>41,700</u>	<u>52,600</u>
Biology Radiological Technology (46109)				
Operating Expenses	112	0	0	0
Total - Biology Radiological Technology (46109):	<u>112</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center of Exc Field Biology (46111)				
Travel	163	0	0	0
Operating Expenses	546	0	0	0
Total - Center of Exc Field Biology (46111):	<u>709</u>	<u>0</u>	<u>0</u>	<u>0</u>
KY Pleasant Grove CFB Match (46112)				
Operating Expenses	21	0	0	0
Total - KY Pleasant Grove CFB Match (46112):	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allied Health (46152)				
Salaries - Academic	349,355	386,500	388,100	387,600
Salaries - Supporting	10,362	21,700	21,700	23,600
Employee Benefits	100,317	86,200	86,200	86,200
Travel	4,108	6,000	7,000	7,000
Operating Expenses	4,518	3,000	4,500	3,000
Total - Allied Health (46152):	<u>468,660</u>	<u>503,400</u>	<u>507,500</u>	<u>507,400</u>
Allied Health Consumables (46153)				
Operating Expenses	1,654	3,100	0	3,100
Total - Allied Health Consumables (46153):	<u>1,654</u>	<u>3,100</u>	<u>0</u>	<u>3,100</u>
Medical Technology (46155)				
Salaries - Academic	11,735	11,700	34,000	11,700
Employee Benefits	2,909	0	0	0
Travel	990	4,700	4,700	4,700
Operating Expenses	12,765	11,100	11,100	11,100
Total - Medical Technology (46155):	<u>28,399</u>	<u>27,500</u>	<u>49,800</u>	<u>27,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Radiological Technology (46159)				
Salaries - Academic	31,542	16,400	33,000	16,400
Employee Benefits	6,296	0	0	0
Travel	4,122	4,500	4,500	4,500
Operating Expenses	9,092	11,541	11,541	10,000
Total - Radiological Technology (46159):	<u>51,052</u>	<u>32,441</u>	<u>49,041</u>	<u>30,900</u>
Chemistry (46201)				
Salaries - Academic	504,820	491,600	523,900	538,300
Salaries - Supporting	32,238	31,300	31,700	31,700
Salaries - Students	203	500	500	500
Salaries - Professional	33,598	33,100	33,100	33,400
Employee Benefits	178,896	162,500	162,500	162,500
Travel	4,209	9,600	9,600	9,000
Operating Expenses	26,155	25,800	28,700	25,800
Total - Chemistry (46201):	<u>780,119</u>	<u>754,400</u>	<u>790,000</u>	<u>801,200</u>
Chemistry Consumables (46203)				
Operating Expenses	13,764	18,800	16,000	18,800
Total - Chemistry Consumables (46203):	<u>13,764</u>	<u>18,800</u>	<u>16,000</u>	<u>18,800</u>
Computer Science and Inf Technology (46301)				
Salaries - Academic	492,490	428,600	539,930	429,900
Salaries - Supporting	22,023	21,700	22,030	22,000
Salaries - Students	0	1,100	1,100	1,100
Employee Benefits	124,362	130,300	130,300	130,300
Travel	3,796	5,000	6,000	6,000
Operating Expenses	8,776	8,900	12,500	8,900
Department Revenues	3	0	0	0
Total - Computer Science and Inf Technology (46301):	<u>651,450</u>	<u>595,600</u>	<u>711,860</u>	<u>598,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Geology Geography (46401)				
Salaries - Academic	609,682	554,800	550,300	554,000
Salaries - Supporting	9,884	13,400	13,400	13,700
Salaries - Students	1,379	1,400	1,400	1,400
Salaries - Professional	39,650	39,200	39,600	39,600
Employee Benefits	229,450	237,700	237,700	237,700
Travel	10,713	11,300	10,500	9,000
Operating Expenses	17,064	18,600	22,200	18,600
Total - Geology Geography (46401):	917,822	876,400	875,100	874,000
Geology Geography Consumables (46403)				
Operating Expenses	11,810	26,000	16,700	26,000
Total - Geology Geography Consumables (46403):	11,810	26,000	16,700	26,000
Agriculture (46405)				
Salaries - Academic	193,654	212,100	190,700	216,900
Salaries - Supporting	9,884	13,300	13,300	10,300
Employee Benefits	51,470	53,700	53,700	53,700
Travel	2,291	3,000	3,000	3,000
Operating Expenses	7,378	7,900	11,600	7,900
Total - Agriculture (46405):	264,677	290,000	272,300	291,800
Agriculture Consumables (46407)				
Operating Expenses	500	500	2,900	500
Total - Agriculture Consumables (46407):	500	500	2,900	500

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Mathematics (46501)				
Salaries - Academic	1,548,910	1,388,200	1,357,708	1,359,800
Salaries - Supporting	21,033	23,100	23,100	20,900
Salaries - Students	2,641	2,900	2,900	2,900
Employee Benefits	421,110	348,100	348,100	348,100
Travel	22,746	18,450	22,250	22,000
Operating Expenses	18,864	17,700	17,700	17,700
Department Revenues	-1,508	0	0	0
Total - Mathematics (46501):	2,033,796	1,798,450	1,771,758	1,771,400
Physics (46601)				
Salaries - Academic	486,986	450,800	490,600	451,900
Salaries - Supporting	18,173	18,800	19,132	19,500
Salaries - Students	2,793	3,000	3,000	3,000
Salaries - Professional	30,358	40,000	40,000	40,000
Employee Benefits	169,282	179,100	179,100	179,100
Travel	6,223	8,300	9,300	9,000
Operating Expenses	18,002	17,500	17,500	17,500
Department Revenues	15	0	0	0
Total - Physics (46601):	731,832	717,500	758,632	720,000
Physics Consumables (46603)				
Operating Expenses	5,006	31,100	13,700	31,100
Total - Physics Consumables (46603):	5,006	31,100	13,700	31,100

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
School of Tech and Public Mgmt (47003)				
Operating Expenses	4,659	0	0	0
Total - School of Tech and Public Mgmt (47003):	<u>4,659</u>	<u>0</u>	<u>0</u>	<u>0</u>
Professional Studies (47005)				
Salaries - Academic	312,973	210,100	187,912	257,200
Salaries - Supporting	6,273	20,100	20,100	20,100
Employee Benefits	86,559	66,300	66,300	66,300
Travel	6,056	3,200	4,000	3,000
Operating Expenses	3,195	4,000	4,800	4,000
Total - Professional Studies (47005):	<u>415,056</u>	<u>303,700</u>	<u>283,112</u>	<u>350,600</u>
Fort Campbell Academic (47007)				
Salaries - Academic	0	402,300	363,600	402,300
Salaries - Students	0	1,500	1,500	1,500
Travel	4,769	3,000	3,000	3,000
Operating Expenses	6,821	15,400	15,400	15,400
Total - Fort Campbell Academic (47007):	<u>11,590</u>	<u>422,200</u>	<u>383,500</u>	<u>422,200</u>
Engineering Technology (47101)				
Salaries - Academic	382,373	382,500	393,300	388,200
Salaries - Supporting	27,979	27,600	28,000	27,700
Salaries - Students	225	2,200	2,700	2,200
Employee Benefits	128,495	116,200	116,200	116,200
Travel	5,062	4,000	5,000	5,000
Operating Expenses	25,529	44,176	43,676	26,500
Department Revenues	614	0	0	0
Total - Engineering Technology (47101):	<u>570,277</u>	<u>576,676</u>	<u>588,876</u>	<u>565,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Public Management (47201)				
Salaries - Academic	498,317	449,300	514,330	450,300
Salaries - Supporting	28,842	28,400	28,800	28,800
Salaries - Students	3,348	4,000	4,000	4,000
Employee Benefits	164,618	135,000	135,000	135,000
Travel	5,934	6,000	7,000	7,000
Operating Expenses	21,484	12,571	13,371	9,700
Total - Public Management (47201):	<u>722,543</u>	<u>635,271</u>	<u>702,501</u>	<u>634,800</u>
Library (48001)				
Operating Expenses	-1,712	950	950	0
Total - Library (48001):	<u>-1,712</u>	<u>950</u>	<u>950</u>	<u>0</u>
RODP Instruction (49002)				
Salaries - Academic	157,736	10,600	75,200	10,600
Salaries - Professional	0	0	0	31,900
Employee Benefits	29,442	600	600	45,900
Operating Expenses	2,183	0	0	0
Total - RODP Instruction (49002):	<u>189,361</u>	<u>11,200</u>	<u>75,800</u>	<u>88,400</u>
Distance Education Online Fee (49003)				
Salaries - Academic	300,066	422,000	422,000	422,400
Salaries - Supporting	24,475	24,200	24,200	24,600
Salaries - Students	50,179	27,500	67,500	67,500
Salaries - Professional	158,880	210,000	210,000	171,900
Employee Benefits	121,772	120,000	120,000	175,000
Travel	28,032	21,700	26,700	26,700
Operating Expenses	400,101	1,148,400	1,124,400	611,800
Department Revenues	6	0	0	0
Total - Distance Education Online Fee (49003):	<u>1,083,511</u>	<u>1,973,800</u>	<u>1,994,800</u>	<u>1,499,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Web Telecourse Lrn (49005)				
Salaries - Supporting	5,184	0	0	0
Salaries - Professional	147,170	73,300	112,800	0
Employee Benefits	44,542	48,100	48,100	0
Travel	92	2,200	200	0
Operating Expenses	42,547	82,400	82,400	0
<b>Total - Web Telecourse Lrn (49005):</b>	<b>239,535</b>	<b>206,000</b>	<b>243,500</b>	<b>0</b>
Off Campus Classes (49007)				
Salaries - Supporting	1,900	2,000	2,000	2,000
Salaries - Professional	24,800	42,300	42,300	0
Employee Benefits	7,843	8,000	8,000	8,000
Travel	1,100	1,600	600	0
Operating Expenses	3,605	5,700	5,700	5,700
<b>Total - Off Campus Classes (49007):</b>	<b>39,248</b>	<b>59,600</b>	<b>58,600</b>	<b>15,700</b>
Extended Education (49011)				
Operating Expenses	3,891	0	0	0
<b>Total - Extended Education (49011):</b>	<b>3,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management, Marketing, Gen Business (49503)				
Salaries - Academic	0	0	0	1,081,600
Salaries - Students	0	0	0	2,500
Employee Benefits	0	0	0	261,800
Operating Expenses	0	0	0	10,500
<b>Total - Management, Marketing, Gen Business (49503):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,356,400</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Accounting, Finance, Economics (49505)				
Salaries - Academic	0	0	0	752,700
Salaries - Students	0	0	0	2,600
Salaries - Professional	0	0	0	5,200
Employee Benefits	0	0	0	261,800
Operating Expenses	0	0	0	17,500
Total - Accounting, Finance, Economics (49505):	0	0	0	1,039,800
Business Academic Fee (49506)				
Salaries - Academic	0	0	0	57,000
Employee Benefits	0	0	0	22,000
Operating Expenses	0	0	0	74,300
Total - Business Academic Fee (49506):	0	0	0	153,300
Teaching and Learning (49703)				
Salaries - Academic	0	0	0	663,100
Employee Benefits	0	0	0	234,200
Travel	0	0	0	8,000
Operating Expenses	0	0	0	11,300
Total - Teaching and Learning (49703):	0	0	0	916,600
Educational Specialties (49704)				
Salaries - Academic	0	0	0	592,100
Salaries - Supporting	0	0	0	49,700
Salaries - Professional	0	0	0	182,200
Employee Benefits	0	0	0	234,300
Travel	0	0	0	11,000
Operating Expenses	0	0	0	74,300
Total - Educational Specialties (49704):	0	0	0	1,143,600

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Teaching (49705)				
Travel	0	0	0	12,200
Operating Expenses	0	0	0	36,900
Total - Student Teaching (49705):	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,100</u>
Partnership School (49706)				
Travel	0	0	0	1,000
Operating Expenses	0	0	0	2,000
Total - Partnership School (49706):	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
Athletic Health Service (70031)				
Operating Expenses	24	0	0	0
Total - Athletic Health Service (70031):	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - General Academic Instruction (200):				
Salaries - Academic	21,709,239	22,695,600	22,135,474	22,507,500
Salaries - Supporting	679,527	744,600	740,162	682,900
Salaries - Students	259,311	256,500	323,000	339,600
Salaries - Professional	1,086,571	1,322,300	1,355,085	1,147,900
Employee Benefits	7,398,089	6,905,900	5,904,700	6,503,200
Travel	386,750	444,076	445,576	402,350
Operating Expenses	4,042,607	4,235,038	5,513,064	3,791,070
Capital Outlay	393,623	39,800	78,977	0
Department Revenues	31,223	1,755,600	0	0
Total	<u>35,986,940</u>	<u>38,399,414</u>	<u>36,496,038</u>	<u>35,374,520</u>

Vocational Technical Instruction (210)

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Wide (1000)				
Employee Benefits	0	56,200	0	0
Total - University Wide (1000):	0	56,200	0	0
Fort Campbell Center Admin (47001)				
Operating Expenses	414	0	0	0
Total - Fort Campbell Center Admin (47001):	414	0	0	0
School of Tech and Public Mgmt (47003)				
Salaries - Academic	385,550	527,500	547,580	527,300
Salaries - Supporting	53,990	62,200	62,600	59,600
Employee Benefits	100,020	105,700	105,700	105,700
Travel	5,595	5,500	4,500	4,000
Operating Expenses	34,686	36,400	36,400	36,400
Total - School of Tech and Public Mgmt (47003):	579,841	737,300	756,780	733,000
Professional Studies (47005)				
Salaries - Academic	12,381	0	0	0
Employee Benefits	2,565	0	0	0
Total - Professional Studies (47005):	14,946	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Vocational Technical Instruction (210):				
Salaries - Academic	397,931	527,500	547,580	527,300
Salaries - Supporting	53,990	62,200	62,600	59,600
Employee Benefits	102,585	161,900	105,700	105,700
Travel	5,595	5,500	4,500	4,000
Operating Expenses	35,100	36,400	36,400	36,400
<b>Total</b>	<b>595,201</b>	<b>793,500</b>	<b>756,780</b>	<b>733,000</b>
Community Education (215)				
Other Budget Pool (10200)				
Salaries - Professional	0	0	100	0
<b>Total - Other Budget Pool (10200):</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
Comm Sch of the Arts Academic (43503)				
Salaries - Academic	72,505	89,300	89,300	92,800
Salaries - Supporting	225	0	0	0
Salaries - Professional	17,820	12,700	12,700	14,200
Employee Benefits	9,023	10,000	10,000	15,000
Operating Expenses	2,170	3,500	3,500	3,500
<b>Total - Comm Sch of the Arts Academic (43503):</b>	<b>101,743</b>	<b>115,500</b>	<b>115,500</b>	<b>125,500</b>
Center of Exc Creative Arts Art (43603)				
Travel	214	0	0	0
<b>Total - Center of Exc Creative Arts Art (43603):</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center of Exc Field Biology (46111)				
Operating Expenses	17	0	0	0
Total - Center of Exc Field Biology (46111):	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Extended and Distance Educ (49001)				
Operating Expenses	19	0	0	0
Total - Dean Extended and Distance Educ (49001):	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Education (49011)				
Salaries - Academic	70,916	70,000	70,000	70,000
Salaries - Supporting	25,623	35,400	32,200	35,400
Salaries - Students	180	0	0	0
Salaries - Professional	23,847	46,900	38,100	47,000
Employee Benefits	21,519	25,000	20,100	25,000
Travel	978	1,000	1,000	1,000
Operating Expenses	38,163	25,100	25,100	25,100
Total - Extended Education (49011):	<u>181,226</u>	<u>203,400</u>	<u>186,500</u>	<u>203,500</u>
English as a Second Language (49013)				
Salaries - Academic	23,854	26,700	26,700	25,000
Salaries - Supporting	14,011	13,800	13,800	14,100
Salaries - Professional	16,431	26,200	26,200	27,600
Employee Benefits	7,854	9,500	9,500	9,500
Travel	562	800	800	800
Operating Expenses	1,844	3,000	3,000	3,000
Total - English as a Second Language (49013):	<u>64,556</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Community Education (215):				
Salaries - Academic	167,275	186,000	186,000	187,800
Salaries - Supporting	39,859	49,200	46,000	49,500
Salaries - Students	180	0	0	0
Salaries - Professional	58,098	85,800	77,100	88,800
Employee Benefits	38,396	44,500	39,600	49,500
Travel	1,754	1,800	1,800	1,800
Operating Expenses	42,213	31,600	31,600	31,600
<b>Total</b>	<b>347,775</b>	<b>398,900</b>	<b>382,100</b>	<b>409,000</b>
Preparatory Remedial Instruction (220)				
Enrollment Mgmt Academic Support (42001)				
Operating Expenses	85	0	0	0
<b>Total - Enrollment Mgmt Academic Support (42001):</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>
Academic Supp Ctr (42103)				
Salaries - Supporting	4,132	25,300	30,200	26,400
Salaries - Students	67,657	95,600	75,300	81,800
Salaries - Professional	153,363	100,700	101,500	95,800
Employee Benefits	45,427	40,000	42,800	42,800
Travel	1,114	3,000	2,000	2,000
Operating Expenses	6,713	3,600	10,800	3,600
<b>Total - Academic Supp Ctr (42103):</b>	<b>278,406</b>	<b>268,200</b>	<b>262,600</b>	<b>252,400</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Structured Learning Assistance (42105)				
Salaries - Supporting	3,990	0	15,000	0
Salaries - Students	33,279	48,600	45,900	62,400
Salaries - Professional	2,592	5,200	5,200	5,200
Employee Benefits	426	0	1,500	0
Operating Expenses	3,287	4,000	11,000	11,000
<b>Total - Structured Learning Assistance (42105):</b>	<b>43,574</b>	<b>57,800</b>	<b>78,600</b>	<b>78,600</b>
Developmental Programs (42401)				
Salaries - Academic	7,300	0	0	0
Employee Benefits	11,030	0	0	0
Operating Expenses	3,090	0	0	0
<b>Total - Developmental Programs (42401):</b>	<b>21,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total - Preparatory Remedial Instruction (220):				
Salaries - Academic	7,300	0	0	0
Salaries - Supporting	8,122	25,300	45,200	26,400
Salaries - Students	100,936	144,200	121,200	144,200
Salaries - Professional	155,955	105,900	106,700	101,000
Employee Benefits	56,883	40,000	44,300	42,800
Travel	1,114	3,000	2,000	2,000
Operating Expenses	13,175	7,600	21,800	14,600
<b>Total</b>	<b>343,485</b>	<b>326,000</b>	<b>341,200</b>	<b>331,000</b>

Other General Instruction (249)

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Institutional Benefits (10013)				
Employee Benefits	0	0	562,600	548,700
Total - Institutional Benefits (10013):	<u>0</u>	<u>0</u>	<u>562,600</u>	<u>548,700</u>
Instit Cost Applied (10028)				
Department Revenues	99,974	0	0	0
Total - Instit Cost Applied (10028):	<u>99,974</u>	<u>0</u>	<u>0</u>	<u>0</u>
BGT Encumbrance (10100)				
Operating Expenses	0	0	-250,000	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-250,000</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Academic	0	0	523,801	459,700
Salaries - Supporting	0	0	2,538	0
Salaries - Professional	0	0	1,615	0
Employee Benefits	0	0	1,000	0
Travel	0	0	7,100	0
Operating Expenses	0	0	0	246,300
Total - Other Budget Pool (10200):	<u>0</u>	<u>0</u>	<u>536,054</u>	<u>706,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	0	0	113,600	0
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>0</u>	<u>113,600</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
IT Computer Allocation (10450)				
Department Revenues	0	0	1,461,400	1,378,800
Total - IT Computer Allocation (10450):	<u>0</u>	<u>0</u>	<u>1,461,400</u>	<u>1,378,800</u>
Legal Settlements (10780)				
Operating Expenses	0	0	177,579	0
Total - Legal Settlements (10780):	<u>0</u>	<u>0</u>	<u>177,579</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	0	0	266,200	252,400
Total - Telephone Services Credit Applied (33035):	<u>0</u>	<u>0</u>	<u>266,200</u>	<u>252,400</u>
Total - Other General Instruction (249):				
Salaries - Academic	0	0	523,801	459,700
Salaries - Supporting	0	0	2,538	0
Salaries - Professional	0	0	1,615	0
Employee Benefits	0	0	563,600	548,700
Travel	0	0	7,100	0
Operating Expenses	0	0	41,179	246,300
Department Revenues	99,974	0	1,727,600	1,631,200
Total	<u>99,974</u>	<u>0</u>	<u>2,867,433</u>	<u>2,885,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Instruction (20):				
Salaries - Academic	22,281,745	23,409,100	23,392,855	23,682,300
Salaries - Supporting	781,498	881,300	896,500	818,400
Salaries - Students	360,427	400,700	444,200	483,800
Salaries - Professional	1,300,624	1,514,000	1,540,500	1,337,700
Employee Benefits	7,595,953	7,152,300	6,657,900	7,249,900
Travel	395,213	454,376	460,976	410,150
Operating Expense	4,133,095	4,310,638	5,644,043	4,119,970
Capital Outlay	393,623	39,800	78,977	0
Department Revenues	131,197	1,755,600	1,727,600	1,631,200
Total	<u>37,373,375</u>	<u>39,917,814</u>	<u>40,843,551</u>	<u>39,733,420</u>
Research (25)				
Institute and Research Centers (250)				
Institutional Benefits (10013)				
Employee Benefits	-14,360	0	0	0
Total - Institutional Benefits (10013):	<u>-14,360</u>	<u>0</u>	<u>0</u>	<u>0</u>
Campus Mail Allocation (10410)				
Operating Expenses	1,496	0	0	0
Total - Campus Mail Allocation (10410):	<u>1,496</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Printing Services Allocation (10440)				
Operating Expenses	3,251	0	0	0
Total - Printing Services Allocation (10440):	<u>3,251</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Operating Expenses	234,800	0	0	0
Total - Telephone Services Allocation (10480):	<u>234,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics Space Gr Match (11435)				
Salaries - Professional	14,000	0	0	0
Employee Benefits	3,614	0	0	0
Total - Physics Space Gr Match (11435):	<u>17,614</u>	<u>0</u>	<u>0</u>	<u>0</u>
Marching Band (43509)				
Operating Expenses	400	0	0	0
Total - Marching Band (43509):	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)				
Salaries - Supporting	17,274	20,900	20,900	20,800
Salaries - Professional	37,828	52,700	52,700	50,000
Employee Benefits	16,860	34,100	34,100	34,100
Travel	1,849	3,000	3,000	3,000
Operating Expenses	14,212	81,200	100,557	11,400
Total - Center of Exc Creative Arts Adm (43601):	<u>88,023</u>	<u>191,900</u>	<u>211,257</u>	<u>119,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center of Exc Creative Arts Art (43603)				
Salaries - Academic	28,608	25,800	27,800	25,200
Salaries - Supporting	17,829	12,000	12,000	12,000
Salaries - Professional	1,500	4,000	4,000	0
Employee Benefits	12,053	9,400	9,400	12,100
Travel	14,819	3,000	3,000	3,000
Operating Expenses	47,170	102,762	90,462	99,100
Total - Center of Exc Creative Arts Art (43603):	<u>121,979</u>	<u>156,962</u>	<u>146,662</u>	<u>151,400</u>
Center of Exc Cr Arts Cr Writ (43605)				
Salaries - Academic	29,501	23,300	23,300	23,000
Salaries - Supporting	40,482	37,600	37,600	37,800
Salaries - Professional	0	10,400	10,400	0
Employee Benefits	21,961	23,400	23,400	23,400
Travel	16,232	9,000	9,000	9,000
Operating Expenses	53,778	34,869	34,869	55,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>161,954</u>	<u>138,569</u>	<u>138,569</u>	<u>148,600</u>
Center of Exc Creative Arts Music (43607)				
Salaries - Academic	30,724	22,100	22,100	21,800
Salaries - Supporting	3,072	3,000	3,000	3,000
Salaries - Professional	20,445	16,900	16,900	1,300
Employee Benefits	12,027	7,100	7,100	12,100
Travel	15,211	3,000	3,000	3,000
Operating Expenses	61,133	77,400	77,400	108,150
Total - Center of Exc Creative Arts Music (43607):	<u>142,612</u>	<u>129,500</u>	<u>129,500</u>	<u>149,350</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center of Exc Creative Arts Theatre (43609)				
Salaries - Academic	21,866	21,600	21,600	21,400
Salaries - Supporting	9,216	7,000	7,000	7,000
Salaries - Students	2,231	0	0	0
Salaries - Professional	15,684	11,200	11,200	6,000
Employee Benefits	9,489	12,100	12,100	12,100
Travel	30,008	3,000	3,000	3,000
Operating Expenses	52,003	89,100	34,500	102,300
Department Revenues	-4,433	0	0	0
Total - Center of Exc Creative Arts Theatre (43609):	136,064	144,000	89,400	151,800
Center of Exc Creative Arts Prorate (43611)				
Operating Expenses	-512,195	-537,700	-557,392	-480,300
Total - Center of Exc Creative Arts Prorate (43611):	-512,195	-537,700	-557,392	-480,300
School of Business (45101)				
Travel	875	0	0	0
Total - School of Business (45101):	875	0	0	0
Biological Science (46101)				
Travel	1,550	0	0	0
Operating Expenses	248	0	0	0
Total - Biological Science (46101):	1,798	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center of Exc Field Biology (46111)				
Salaries - Academic	104,344	217,200	217,200	217,800
Salaries - Supporting	29,111	28,500	28,500	28,600
Salaries - Students	66,413	56,500	56,500	56,500
Salaries - Professional	27,797	10,400	10,400	0
Employee Benefits	72,209	62,200	62,200	75,000
Travel	10,406	10,000	10,000	0
Operating Expenses	35,308	295,100	330,423	116,200
Total - Center of Exc Field Biology (46111):	345,588	679,900	715,223	494,100
KY Pleasant Grove CFB Match (46112)				
Operating Expenses	-21	0	0	0
Total - KY Pleasant Grove CFB Match (46112):	-21	0	0	0
Center of Exc Field Biol Prorate (46113)				
Operating Expenses	-213,851	-462,500	-476,815	-329,400
Total - Center of Exc Field Biol Prorate (46113):	-213,851	-462,500	-476,815	-329,400
TDA Project Wet Match (46116)				
Travel	835	0	0	0
Total - TDA Project Wet Match (46116):	835	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Allied Health (46152)				
Operating Expenses	172	0	0	0
Total - Allied Health (46152):	<u>172</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)				
Travel	400	0	0	0
Total - Geology Geography (46401):	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics (46601)				
Travel	1,132	0	0	0
Total - Physics (46601):	<u>1,132</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institute and Research Centers (250):				
Salaries - Academic	215,043	310,000	312,000	309,200
Salaries - Supporting	116,984	109,000	109,000	109,200
Salaries - Students	68,644	56,500	56,500	56,500
Salaries - Professional	117,254	105,600	105,600	57,300
Employee Benefits	133,853	148,300	148,300	168,800
Travel	93,317	31,000	31,000	21,000
Operating Expenses	-222,096	-319,769	-365,996	-317,150
Department Revenues	-4,433	0	0	0
Total	<u>518,566</u>	<u>440,631</u>	<u>396,404</u>	<u>404,850</u>

Individual and Project Research (255)

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
IT Computer Allocation (10450) Department Revenues	0	0	19,500	18,300
Total - IT Computer Allocation (10450):	<u>0</u>	<u>0</u>	<u>19,500</u>	<u>18,300</u>
Recreation Center Allocation (10470) Department Revenues	1,095	0	0	0
Total - Recreation Center Allocation (10470):	<u>1,095</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035) Department Revenues	0	0	3,500	3,400
Total - Telephone Services Credit Applied (33035):	<u>0</u>	<u>0</u>	<u>3,500</u>	<u>3,400</u>
Faculty Research (44100) Operating Expenses	0	0	0	21,300
Total - Faculty Research (44100):	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,300</u>
Fac Res S Lundin Schiller (44101) Department Revenues	15	0	0	0
Total - Fac Res S Lundin Schiller (44101):	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Fac Res Jack Deibert (44102) Travel	1,600	400	400	0
Total - Fac Res Jack Deibert (44102):	1,600	400	400	0
Fac Res Gilbert Pitts (44104) Operating Expenses	713	2,000	2,831	0
Total - Fac Res Gilbert Pitts (44104):	713	2,000	2,831	0
Fac Res Ken Shipley (44115) Travel	0	1,600	1,600	0
Total - Fac Res Ken Shipley (44115):	0	1,600	1,600	0
Fac Research Chad Brooks (44116) Operating Expenses	1,656	2,000	2,000	0
Total - Fac Research Chad Brooks (44116):	1,656	2,000	2,000	0
Fac Res Mike Gotcher (44121) Travel	418	0	0	0
Total - Fac Res Mike Gotcher (44121):	418	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Fac Res Kell Black (44124) Operating Expenses	400	0	400	0
Total - Fac Res Kell Black (44124):	400	0	400	0
Fac Res Betty Barrett (44125) Operating Expenses	1,018	0	181	0
Total - Fac Res Betty Barrett (44125):	1,018	0	181	0
Fac Res Blas Falconer (44126) Travel	1,200	0	0	0
Total - Fac Res Blas Falconer (44126):	1,200	0	0	0
Fac Res Daniel Frederick (44127) Operating Expenses	166	0	534	0
Total - Fac Res Daniel Frederick (44127):	166	0	534	0
Fac Res Jiang Li (44128) Operating Expenses	865	0	334	0
Total - Fac Res Jiang Li (44128):	865	0	334	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Fac Res Sergei Markov (44129) Operating Expenses	0	0	1,500	0
Total - Fac Res Sergei Markov (44129):	0	0	1,500	0
Fac Res Cynthia Marsh (44130) Operating Expenses	454	0	245	0
Total - Fac Res Cynthia Marsh (44130):	454	0	245	0
Fac Res Jordy Rocheleau (44131) Travel	1,500	0	0	0
Total - Fac Res Jordy Rocheleau (44131):	1,500	0	0	0
Fac Res Perry Scanlon (44132) Operating Expenses	275	1,600	1,774	0
Total - Fac Res Perry Scanlon (44132):	275	1,600	1,774	0
Fac Res Cindy Taylor (44133) Operating Expenses	546	0	953	0
Total - Fac Res Cindy Taylor (44133):	546	0	953	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Fac Res Amy Thompson (44134)				
Operating Expenses	1,702	0	0	0
Total - Fac Res Amy Thompson (44134):	<u>1,702</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fac Res Mercy Cannon (44135)				
Travel	0	1,100	1,100	0
Total - Fac Res Mercy Cannon (44135):	<u>0</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>
Fac Res Lisa Lewis (44136)				
Travel	0	600	600	0
Operating Expenses	0	700	700	0
Total - Fac Res Lisa Lewis (44136):	<u>0</u>	<u>1,300</u>	<u>1,300</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 Joyce Yaa Avorti Wuaku (44138)				
Travel	0	600	600	0
Operating Expenses	0	1,100	-600	0
Total - Fac Res Joyce Yaa Avorti Wuaku (44138):	<u>0</u>	<u>1,700</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Faculty Presidential Research (44300)				
Travel	1,492	1,200	300	1,200
Operating Expenses	3,636	31,400	31,400	35,800
Total - Faculty Presidential Research (44300):	<u>5,128</u>	<u>32,600</u>	<u>31,700</u>	<u>37,000</u>
Institutional Review Board (44800)				
Salaries - Academic	0	0	0	4,200
Total - Institutional Review Board (44800):	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,200</u>
Deliberative Polling Project (45602)				
Salaries - Students	0	0	2,000	0
Operating Expenses	0	0	10,000	0
Total - Deliberative Polling Project (45602):	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>0</u>
Total - Individual and Project Research (255):				
Salaries - Academic	0	0	0	4,200
Salaries - Students	0	0	2,000	0
Travel	6,210	5,500	4,600	1,200
Operating Expenses	11,431	40,400	53,852	57,100
Department Revenues	1,110	0	23,000	21,700
Total	<u>18,751</u>	<u>45,900</u>	<u>83,452</u>	<u>84,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Research (25):				
Salaries - Academic	215,043	310,000	312,000	313,400
Salaries - Supporting	116,984	109,000	109,000	109,200
Salaries - Students	68,644	56,500	58,500	56,500
Salaries - Professional	117,254	105,600	105,600	57,300
Employee Benefits	133,853	148,300	148,300	168,800
Travel	99,527	36,500	35,600	22,200
Operating Expense	-210,665	-279,369	-312,144	-260,050
Department Revenues	-3,323	0	23,000	21,700
Total	<u>537,317</u>	<u>486,531</u>	<u>479,856</u>	<u>489,050</u>
Public Service (30)				
Community Service (300)				
Institutional Benefits (10013)				
Employee Benefits	31,759	0	0	0
Total - Institutional Benefits (10013):	<u>31,759</u>	<u>0</u>	<u>0</u>	<u>0</u>
Insttit Cost Applied (10028)				
Department Revenues	94	0	0	0
Total - Insttit Cost Applied (10028):	<u>94</u>	<u>0</u>	<u>0</u>	<u>0</u>
BGT Encumbrance (10100)				
Capital Outlay	0	-31,800	0	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-31,800</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Claims Commission Allocation (10400)				
Operating Expenses	5,713	6,000	6,000	0
Total - Claims Commission Allocation (10400):	<u>5,713</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Campus Mail Allocation (10410)				
Operating Expenses	239	0	0	0
Total - Campus Mail Allocation (10410):	<u>239</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Pool Allocation (10430)				
Department Revenues	-750	0	0	0
Total - Motor Pool Allocation (10430):	<u>-750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	8,153	0	0	0
Total - Printing Services Allocation (10440):	<u>8,153</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	26,800	7,700	7,300
Total - IT Computer Allocation (10450):	<u>0</u>	<u>26,800</u>	<u>7,700</u>	<u>7,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Recreation Center Allocation (10470)				
Department Revenues	1,521	0	0	0
Total - Recreation Center Allocation (10470):	<u>1,521</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Operating Expenses	-381	0	0	0
Department Revenues	0	3,600	0	0
Total - Telephone Services Allocation (10480):	<u>-381</u>	<u>3,600</u>	<u>0</u>	<u>0</u>
Small Bus Dev Ctr Match (11450)				
Salaries - Administrative	0	0	2,500	0
Salaries - Supporting	8,064	0	4,400	0
Salaries - Students	324	0	0	0
Salaries - Professional	22,074	0	8,800	0
Employee Benefits	12,069	0	6,200	0
Total - Small Bus Dev Ctr Match (11450):	<u>42,531</u>	<u>0</u>	<u>21,900</u>	<u>0</u>
FWS Public Service (42727)				
Salaries - Students	2,970	3,000	3,000	3,000
Total - FWS Public Service (42727):	<u>2,970</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Comm Sch of the Arts Public Service (43505)				
Operating Expenses	1,144	4,500	4,500	4,500
Total - Comm Sch of the Arts Public Service (43505):	<u>1,144</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
School of Business (45101)				
Operating Expenses	225	0	0	0
Total - School of Business (45101):	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Sci & Math (46010)				
Operating Expenses	4	0	0	0
Total - Stu Success Initiatives Sci & Math (46010):	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Middle Tennessee Sci and Engr Fair (46205)				
Salaries - Academic	0	1,800	1,800	1,800
Salaries - Supporting	785	2,000	2,000	2,000
Employee Benefits	167	500	500	500
Travel	4,716	7,000	7,000	7,000
Operating Expenses	9,133	13,700	13,700	13,700
Total - Middle Tennessee Sci and Engr Fair (46205):	<u>14,801</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Extended Education (49011)				
Travel	66	0	0	0
Operating Expenses	1,975	0	0	0
Total - Extended Education (49011):	<u>2,041</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)				
Salaries - Supporting	24,554	24,500	24,500	24,200
Salaries - Professional	39,181	39,200	39,200	38,900
Employee Benefits	30,528	31,200	31,200	31,200
Travel	0	1,000	100	1,000
Operating Expenses	10,047	6,400	7,300	6,400
Capital Outlay	0	31,800	31,800	0
Department Revenues	54	0	0	0
Total - Athletic Facilities (70010):	<u>104,364</u>	<u>134,100</u>	<u>134,100</u>	<u>101,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Tennis Center (74501)				
Salaries - Supporting	8,600	8,500	8,500	8,500
Salaries - Professional	1,200	1,200	1,200	1,200
Employee Benefits	1,045	1,200	1,200	1,200
Operating Expenses	4,742	4,100	4,100	4,100
Total - Tennis Center (74501):	<u>15,587</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total - Community Service (300):				
Salaries - Administrative	0	0	2,500	0
Salaries - Academic	0	1,800	1,800	1,800
Salaries - Supporting	42,003	35,000	39,400	34,700
Salaries - Students	3,294	3,000	3,000	3,000
Salaries - Professional	62,455	40,400	49,200	40,100
Employee Benefits	75,568	32,900	39,100	32,900
Travel	4,782	8,000	7,100	8,000
Operating Expenses	40,994	34,700	35,600	28,700
Capital Outlay	0	0	31,800	0
Department Revenues	919	30,400	7,700	7,300
Total	<u>230,015</u>	<u>186,200</u>	<u>217,200</u>	<u>156,500</u>
Other Public Service (310)				
Institutional Benefits (10013)				
Employee Benefits	1,483	0	0	0
Total - Institutional Benefits (10013):	<u>1,483</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Other Budget Pool (10200)				
Operating Expenses	0	0	20,000	0
Total - Other Budget Pool (10200):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	0	0	310	1,300
Total - Telephone Services Credit Applied (33035):	<u>0</u>	<u>0</u>	<u>310</u>	<u>1,300</u>
Distance Education Online Fee (49003)				
Operating Expenses	10,000	0	0	0
Total - Distance Education Online Fee (49003):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Education (49011)				
Travel	347	0	0	0
Operating Expenses	176	0	0	0
Total - Extended Education (49011):	<u>523</u>	<u>0</u>	<u>0</u>	<u>0</u>
Educ Opp Ctr (49104)				
Employee Benefits	0	1,100	1,100	0
Total - Educ Opp Ctr (49104):	<u>0</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Hi Sch Up Bd (49105)				
Employee Benefits	0	2,100	2,100	0
Travel	0	0	2,500	0
Total - Hi Sch Up Bd (49105):	<u>0</u>	<u>2,100</u>	<u>4,600</u>	<u>0</u>
Total - Other Public Service (310):				
Employee Benefits	1,483	3,200	3,200	0
Travel	347	0	2,500	0
Operating Expenses	10,176	0	20,000	0
Department Revenues	0	0	310	1,300
Total	<u>12,006</u>	<u>3,200</u>	<u>26,010</u>	<u>1,300</u>
Total - Public Service (30):				
Salaries - Administrative	0	0	2,500	0
Salaries - Academic	0	1,800	1,800	1,800
Salaries - Supporting	42,003	35,000	39,400	34,700
Salaries - Students	3,294	3,000	3,000	3,000
Salaries - Professional	62,455	40,400	49,200	40,100
Employee Benefits	77,051	36,100	42,300	32,900
Travel	5,129	8,000	9,600	8,000
Operating Expense	51,170	34,700	55,600	28,700
Capital Outlay	0	0	31,800	0
Department Revenues	919	30,400	8,010	8,600
Total	<u>242,021</u>	<u>189,400</u>	<u>243,210</u>	<u>157,800</u>
Academic Support (35)				
Libraries (350)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Institutional Benefits (10013)				
Employee Benefits	168,495	419,100	419,100	241,900
Total - Institutional Benefits (10013):	<u>168,495</u>	<u>419,100</u>	<u>419,100</u>	<u>241,900</u>
Campus Mail Allocation (10410)				
Operating Expenses	3,433	0	0	0
Total - Campus Mail Allocation (10410):	<u>3,433</u>	<u>0</u>	<u>0</u>	<u>0</u>
Motor Pool Allocation (10430)				
Department Revenues	-9,679	0	0	0
Total - Motor Pool Allocation (10430):	<u>-9,679</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)				
Operating Expenses	71,135	0	0	0
Total - Printing Services Allocation (10440):	<u>71,135</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Allocation (10480)				
Operating Expenses	-651,866	0	0	0
Total - Telephone Services Allocation (10480):	<u>-651,866</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TA Cat 3 and 4 Library (40023)				
Operating Expenses	1,325	0	0	0
Total - TA Cat 3 and 4 Library (40023):	<u>1,325</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Equipment (40073)				
Operating Expenses	54,230	0	0	0
Total - Special Equipment (40073):	<u>54,230</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library (48001)				
Salaries - Administrative	69,372	76,100	76,100	72,100
Salaries - Academic	630,473	640,600	664,100	595,600
Salaries - Supporting	280,085	278,600	281,000	276,600
Salaries - Students	19,628	25,500	25,500	25,500
Salaries - Professional	156,666	151,500	153,100	150,900
Employee Benefits	403,989	364,100	364,100	413,000
Travel	17,026	17,839	17,839	16,000
Operating Expenses	43,567	56,539	56,539	42,700
Department Revenues	1	0	0	0
Total - Library (48001):	<u>1,620,807</u>	<u>1,610,778</u>	<u>1,638,278</u>	<u>1,592,400</u>
Library Automation (48003)				
Travel	3,219	0	0	0
Operating Expenses	50,146	53,900	53,900	53,900
Capital Outlay	22	0	0	0
Total - Library Automation (48003):	<u>53,387</u>	<u>53,900</u>	<u>53,900</u>	<u>53,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Library Materials (48005)				
Operating Expenses	74,891	65,778	65,778	51,300
Capital Outlay	591,010	600,602	600,602	598,700
Total - Library Materials (48005):	<u>665,901</u>	<u>666,380</u>	<u>666,380</u>	<u>650,000</u>
Library Services (48009)				
Operating Expenses	5,600	7,000	7,000	7,000
Total - Library Services (48009):	<u>5,600</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Non-Recurring Library (48010)				
Operating Expenses	6,537	0	0	0
Capital Outlay	20,144	1,175	1,175	0
Total - Non-Recurring Library (48010):	<u>26,681</u>	<u>1,175</u>	<u>1,175</u>	<u>0</u>
Total - Libraries (350):				
Salaries - Administrative	69,372	76,100	76,100	72,100
Salaries - Academic	630,473	640,600	664,100	595,600
Salaries - Supporting	280,085	278,600	281,000	276,600
Salaries - Students	19,628	25,500	25,500	25,500
Salaries - Professional	156,666	151,500	153,100	150,900
Employee Benefits	572,484	783,200	783,200	654,900
Travel	20,245	17,839	17,839	16,000
Operating Expenses	-341,002	183,217	183,217	154,900
Capital Outlay	611,176	601,777	601,777	598,700
Department Revenues	-9,678	0	0	0
Total	<u>2,009,449</u>	<u>2,758,333</u>	<u>2,785,833</u>	<u>2,545,200</u>
Museums and Galleries (355)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
International Fee (40114)				
Operating Expenses	260	0	0	0
Total - International Fee (40114):	<u>260</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American Cultural Ctr (40117)				
Salaries - Supporting	10,753	15,000	15,000	14,100
Salaries - Students	2,677	2,900	2,900	2,900
Salaries - Professional	40,048	36,000	36,000	49,600
Employee Benefits	22,316	17,700	17,700	17,700
Travel	1,918	1,000	1,000	1,000
Operating Expenses	17,213	16,500	16,500	16,500
Total - African American Cultural Ctr (40117):	<u>94,925</u>	<u>89,100</u>	<u>89,100</u>	<u>101,800</u>
Hispanic Cultural Ctr (40257)				
Operating Expenses	3,502	5,000	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>3,502</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Art Gallery (43105)				
Salaries - Supporting	0	500	500	500
Salaries - Students	200	0	0	0
Travel	109	0	0	0
Operating Expenses	12,307	10,500	10,500	7,500
Total - Art Gallery (43105):	<u>12,616</u>	<u>11,000</u>	<u>11,000</u>	<u>8,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Museums and Galleries (355):				
Salaries - Supporting	10,753	15,500	15,500	14,600
Salaries - Students	2,877	2,900	2,900	2,900
Salaries - Professional	40,048	36,000	36,000	49,600
Employee Benefits	22,316	17,700	17,700	17,700
Travel	2,027	1,000	1,000	1,000
Operating Expenses	33,282	32,000	32,000	29,000
<b>Total</b>	<b>111,303</b>	<b>105,100</b>	<b>105,100</b>	<b>114,800</b>
Educational Media Services (360)				
Learning Resource (45207)				
Salaries - Supporting	1,638	0	0	0
Salaries - Students	0	700	1,400	700
Employee Benefits	126	100	100	100
Operating Expenses	2,277	3,000	2,300	3,000
<b>Total - Learning Resource (45207):</b>	<b>4,041</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
Total - Educational Media Services (360):				
Salaries - Supporting	1,638	0	0	0
Salaries - Students	0	700	1,400	700
Employee Benefits	126	100	100	100
Operating Expenses	2,277	3,000	2,300	3,000
<b>Total</b>	<b>4,041</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
Academic Computing Support (365)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Instit Cost Applied (10028)				
Department Revenues	-242,404	0	0	0
Total - Instit Cost Applied (10028):	<u>-242,404</u>	<u>0</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	-2,706,200	0	0
Total - IT Computer Allocation (10450):	<u>0</u>	<u>-2,706,200</u>	<u>0</u>	<u>0</u>
Grants and Sponsored Prog (11401)				
Operating Expenses	52	0	0	0
Total - Grants and Sponsored Prog (11401):	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice President Fin and Adm (30010)				
Operating Expenses	-40	0	0	0
Total - Vice President Fin and Adm (30010):	<u>-40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Asst VP Finance (32010)				
Travel	204	0	0	0
Total - Asst VP Finance (32010):	<u>204</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
ERP Implementation (32015)				
Salaries - Administrative	5,198	0	0	0
Salaries - Supporting	9,049	0	0	0
Salaries - Students	8,560	0	0	0
Salaries - Professional	166,032	0	0	0
Employee Benefits	48,797	0	0	0
Travel	9,497	0	0	0
Operating Expenses	256,045	147,977	147,977	0
Capital Outlay	269,573	0	0	0
<b>Total - ERP Implementation (32015):</b>	<b>772,751</b>	<b>147,977</b>	<b>147,977</b>	<b>0</b>
Information Technology (33010)				
Salaries - Administrative	108,372	107,400	107,800	107,400
Salaries - Supporting	319,500	341,400	252,178	337,100
Salaries - Students	21,462	15,300	15,300	15,300
Salaries - Professional	608,960	763,700	646,101	759,300
Employee Benefits	362,911	400,000	400,000	400,000
Travel	6,968	13,900	13,900	14,000
Operating Expenses	641,487	675,397	675,397	623,200
Capital Outlay	140,642	164,227	164,227	5,000
Department Revenues	-543	100,000	100,000	100,000
<b>Total - Information Technology (33010):</b>	<b>2,209,759</b>	<b>2,581,324</b>	<b>2,374,903</b>	<b>2,361,300</b>
Information Technology Credit Appl (33012)				
Operating Expenses	-2,492,331	0	0	0
Department Revenues	0	0	-2,859,900	-2,698,300
<b>Total - Information Technology Credit Appl (33012):</b>	<b>-2,492,331</b>	<b>0</b>	<b>-2,859,900</b>	<b>-2,698,300</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Maintenance Hardware and Software (33025)				
Operating Expenses	282,462	337,000	337,000	337,000
Total - Maintenance Hardware and Software (33025):	<u>282,462</u>	<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
Agriculture (46405)				
Operating Expenses	40	0	0	0
Total - Agriculture (46405):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Computing Support (365):				
Salaries - Administrative	113,570	107,400	107,800	107,400
Salaries - Supporting	328,549	341,400	252,178	337,100
Salaries - Students	30,022	15,300	15,300	15,300
Salaries - Professional	774,992	763,700	646,101	759,300
Employee Benefits	411,708	400,000	400,000	400,000
Travel	16,669	13,900	13,900	14,000
Operating Expenses	-1,312,285	1,160,374	1,160,374	960,200
Capital Outlay	410,215	164,227	164,227	5,000
Department Revenues	-242,947	-2,606,200	-2,759,900	-2,598,300
Total	<u>530,493</u>	<u>360,101</u>	<u>-20</u>	<u>0</u>
Ancillary Support (370)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Radio Station (43209)				
Salaries - Students	0	2,500	2,500	2,500
Operating Expenses	16,588	19,000	19,000	19,000
Total - Radio Station (43209):	<u>16,588</u>	<u>21,500</u>	<u>21,500</u>	<u>21,500</u>
Environmental Education Center (46410)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	30,431	37,100	37,100	37,600
Salaries - Students	4,307	1,000	1,000	1,000
Salaries - Professional	2,500	2,500	2,500	2,500
Employee Benefits	12,422	12,100	12,100	12,100
Travel	0	500	500	0
Operating Expenses	12,233	7,600	7,600	7,600
Total - Environmental Education Center (46410):	<u>64,393</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>
Total - Ancillary Support (370):				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	30,431	37,100	37,100	37,600
Salaries - Students	4,307	3,500	3,500	3,500
Salaries - Professional	2,500	2,500	2,500	2,500
Employee Benefits	12,422	12,100	12,100	12,100
Travel	0	500	500	0
Operating Expenses	28,821	26,600	26,600	26,600
Total	<u>80,981</u>	<u>82,300</u>	<u>82,300</u>	<u>82,300</u>
Academic Administration (375)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Institutional Benefits (10013)				
Employee Benefits	0	0	138,200	0
Total - Institutional Benefits (10013):	<u>0</u>	<u>0</u>	<u>138,200</u>	<u>0</u>
Instit Cost Applied (10028)				
Department Revenues	11,125	0	0	0
Total - Instit Cost Applied (10028):	<u>11,125</u>	<u>0</u>	<u>0</u>	<u>0</u>
BGT Encumbrance (10100)				
Operating Expenses	0	-443,189	-7,000	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>-443,189</u>	<u>-7,000</u>	<u>0</u>
Other Budget Pool (10200)				
Salaries - Administrative	0	2,400	400	80,000
Salaries - Academic	0	4,400	0	0
Salaries - Supporting	0	10,400	1,121	-22,000
Salaries - Professional	0	7,200	0	-50,000
Operating Expenses	0	0	3,179	0
Department Revenues	0	26,800	26,800	0
Total - Other Budget Pool (10200):	<u>0</u>	<u>51,200</u>	<u>31,500</u>	<u>8,000</u>
Claims Commission Allocation (10400)				
Operating Expenses	9,527	0	0	0
Total - Claims Commission Allocation (10400):	<u>9,527</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
IT Computer Allocation (10450)				
Department Revenues	0	268,100	331,200	312,500
Total - IT Computer Allocation (10450):	0	268,100	331,200	312,500
Recreation Center Allocation (10470)				
Department Revenues	7,987	0	0	0
Total - Recreation Center Allocation (10470):	7,987	0	0	0
Telephone Services Allocation (10480)				
Department Revenues	0	35,800	0	0
Total - Telephone Services Allocation (10480):	0	35,800	0	0
Institute for Global Security Stds (11301)				
Salaries - Administrative	40,186	0	0	0
Salaries - Academic	9,900	0	0	0
Employee Benefits	13,855	0	0	0
Travel	1,774	9,700	9,700	1,000
Operating Expenses	17	16,000	16,000	0
Total - Institute for Global Security Stds (11301):	65,732	25,700	25,700	1,000
Grants and Sponsored Prog (11401)				
Salaries - Administrative	64,038	63,400	63,400	64,400
Salaries - Supporting	28,164	27,300	27,700	27,900
Employee Benefits	22,203	20,300	20,300	24,400
Travel	5,262	3,300	3,300	3,300
Operating Expenses	6,374	9,200	9,200	9,200
Total - Grants and Sponsored Prog (11401):	126,041	123,500	123,900	129,200

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Grants Proposal Development (11407)				
Operating Expenses	120,063	131,700	131,700	131,700
Total - Grants Proposal Development (11407):	<u>120,063</u>	<u>131,700</u>	<u>131,700</u>	<u>131,700</u>
Grants Incentive (11409)				
Operating Expenses	-1,337	6,600	6,600	0
Total - Grants Incentive (11409):	<u>-1,337</u>	<u>6,600</u>	<u>6,600</u>	<u>0</u>
TECTA Coordinator (11455)				
Salaries - Professional	10,853	11,000	11,079	11,000
Employee Benefits	3,342	300	300	3,600
Total - TECTA Coordinator (11455):	<u>14,195</u>	<u>11,300</u>	<u>11,379</u>	<u>14,600</u>
Vice Pres and Univ Couns (20010)				
Travel	1,309	0	0	0
Operating Expenses	19	0	0	0
Total - Vice Pres and Univ Couns (20010):	<u>1,328</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	0	0	60,300	57,200
Total - Telephone Services Credit Applied (33035):	<u>0</u>	<u>0</u>	<u>60,300</u>	<u>57,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Faculty Recruitment (40060)				
Travel	1,287	14,000	14,000	15,000
Operating Expenses	5,478	37,000	37,000	38,000
Total - Faculty Recruitment (40060):	<u>6,765</u>	<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
AAVP Critical Needs (40061)				
Travel	13,054	20,000	7,400	20,000
Operating Expenses	53,350	23,590	22,030	20,000
Total - AAVP Critical Needs (40061):	<u>66,404</u>	<u>43,590</u>	<u>29,430</u>	<u>40,000</u>
Student Success Committee (40075)				
Operating Expenses	197	0	0	0
Total - Student Success Committee (40075):	<u>197</u>	<u>0</u>	<u>0</u>	<u>0</u>
Asst VP Acad Affairs (40105)				
Salaries - Administrative	0	71,000	71,000	72,000
Employee Benefits	0	0	0	17,000
Travel	882	1,000	1,000	1,000
Operating Expenses	2,709	8,900	8,900	8,200
Total - Asst VP Acad Affairs (40105):	<u>3,591</u>	<u>80,900</u>	<u>80,900</u>	<u>98,200</u>
Emerging Leaders Prog (40111)				
Salaries - Professional	22,239	36,100	23,100	32,000
Employee Benefits	4,333	4,500	4,500	4,500
Operating Expenses	4,135	8,800	8,800	8,800
Total - Emerging Leaders Prog (40111):	<u>30,707</u>	<u>49,400</u>	<u>36,400</u>	<u>45,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	0	0	0	91,500
Salaries - Professional	0	0	0	41,200
Employee Benefits	0	0	0	38,500
Total - Enrollment Mgmt Academic Support (42001):	0	0	0	171,200
Academic Advisement (42301)				
Salaries - Academic	0	13,000	0	0
Salaries - Supporting	22,189	23,200	23,600	21,900
Salaries - Professional	146,590	158,500	153,100	159,400
Employee Benefits	59,320	44,600	44,600	73,300
Travel	5,845	3,000	3,000	4,000
Operating Expenses	5,086	9,839	14,839	10,000
Total - Academic Advisement (42301):	239,030	252,139	239,139	268,600
Proficiency Testing (42503)				
Salaries - Administrative	200	0	0	0
Salaries - Supporting	29,982	29,000	29,400	29,500
Salaries - Students	1,590	3,900	3,900	3,900
Employee Benefits	19,851	17,600	17,600	17,600
Travel	54	0	0	0
Operating Expenses	27,744	38,900	38,900	38,900
Total - Proficiency Testing (42503):	79,421	89,400	89,800	89,900

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
FWS Acad Support (42735)				
Salaries - Students	13,614	20,400	20,400	20,400
Employee Benefits	255	0	0	0
Total - FWS Acad Support (42735):	<u>13,869</u>	<u>20,400</u>	<u>20,400</u>	<u>20,400</u>
Stu Financial Aid (42737)				
Travel	19	0	0	0
Total - Stu Financial Aid (42737):	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Arts and Letters (43001)				
Salaries - Administrative	105,099	96,300	85,000	100,000
Salaries - Supporting	30,518	29,900	30,300	31,700
Salaries - Students	4,732	1,500	1,500	1,500
Salaries - Professional	0	0	2,500	5,000
Employee Benefits	54,446	52,500	52,500	52,500
Travel	318	1,000	1,000	1,000
Operating Expenses	4,291	6,300	6,300	0
Total - Dean College of Arts and Letters (43001):	<u>199,404</u>	<u>187,500</u>	<u>179,100</u>	<u>191,700</u>
Faculty Recruitment Arts and Ltrs (43007)				
Travel	9,516	1,000	1,000	0
Operating Expenses	5,083	1,000	1,000	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>14,599</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Stu Success Initiatives Arts & Ltrs (43010)				
Travel	2,713	0	0	0
Operating Expenses	3,796	0	0	0
Total - Stu Success Initiatives Arts & Ltrs (43010):	<u>6,509</u>	<u>0</u>	<u>0</u>	<u>0</u>
Non-Recurring Equip Arts & Ltrs (43015)				
Operating Expenses	26,956	6,609	6,609	0
Total - Non-Recurring Equip Arts & Ltrs (43015):	<u>26,956</u>	<u>6,609</u>	<u>6,609</u>	<u>0</u>
Communication (43201)				
Operating Expenses	0	3,613	3,613	0
Total - Communication (43201):	<u>0</u>	<u>3,613</u>	<u>3,613</u>	<u>0</u>
Center of Exc Creative Arts Music (43607)				
Operating Expenses	51	0	0	0
Total - Center of Exc Creative Arts Music (43607):	<u>51</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Theatre (43609)				
Operating Expenses	17	0	0	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Dean Grad Studies (44001)				
Salaries - Administrative	100,666	99,500	99,900	112,200
Salaries - Supporting	55,417	55,700	56,100	57,100
Salaries - Students	2,516	2,000	2,500	2,000
Salaries - Professional	15,552	15,600	15,600	15,600
Employee Benefits	58,678	42,000	42,000	61,900
Travel	300	1,000	1,000	1,000
Operating Expenses	14,381	12,100	33,100	33,100
<b>Total - Dean Grad Studies (44001):</b>	<b>247,510</b>	<b>227,900</b>	<b>250,200</b>	<b>282,900</b>
Stu Success Initiative Grad Studies (44005)				
Operating Expenses	4,175	0	0	0
<b>Total - Stu Success Initiative Grad Studies (44005):</b>	<b>4,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dean College of Prof Programs (45003)				
Salaries - Administrative	91,847	83,900	84,300	110,000
Salaries - Academic	6,312	0	5,000	0
Salaries - Supporting	27,792	27,500	27,900	27,900
Salaries - Students	1,812	1,000	1,000	1,000
Salaries - Professional	0	0	0	5,000
Employee Benefits	47,651	45,500	45,500	45,500
Travel	3,456	1,000	1,000	1,000
Operating Expenses	4,892	7,700	7,700	7,700
Capital Outlay	99	0	0	0
<b>Total - Dean College of Prof Programs (45003):</b>	<b>183,861</b>	<b>166,600</b>	<b>172,400</b>	<b>198,100</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Faculty Recruitment Prof Programs (45005)				
Travel	9,347	0	0	0
Operating Expenses	3,830	0	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>13,177</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives PPSS (45010)				
Travel	1,955	0	0	0
Operating Expenses	4,103	0	0	0
Total - Stu Success Initiatives PPSS (45010):	<u>6,058</u>	<u>0</u>	<u>0</u>	<u>0</u>
Non-Recurring Equip PPSS (45012)				
Operating Expenses	16,236	5,490	5,490	0
Total - Non-Recurring Equip PPSS (45012):	<u>16,236</u>	<u>5,490</u>	<u>5,490</u>	<u>0</u>
School of Business (45101)				
Operating Expenses	145	0	0	0
Total - School of Business (45101):	<u>145</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health and Human Performance (45301)				
Operating Expenses	22	0	0	0
Total - Health and Human Performance (45301):	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Nursing (45501)				
Operating Expenses	40	0	0	0
Total - Nursing (45501):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)				
Salaries - Administrative	82,780	93,600	94,000	101,800
Salaries - Supporting	29,763	29,800	28,000	26,400
Salaries - Students	0	500	500	500
Salaries - Professional	1,500	0	3,540	5,000
Employee Benefits	41,540	35,100	35,100	41,300
Travel	1,304	1,000	1,000	1,000
Operating Expenses	4,937	7,300	7,300	7,300
Department Revenues	3	0	0	0
Total - Dean College of Science and Math (46007):	<u>161,827</u>	<u>167,300</u>	<u>169,440</u>	<u>183,300</u>
Faculty Recruitment Sci and Math (46009)				
Travel	6,058	0	0	0
Operating Expenses	1,975	0	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>8,033</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Sci & Math (46010)				
Travel	1,858	0	0	0
Operating Expenses	2,316	0	0	0
Total - Stu Success Initiatives Sci & Math (46010):	<u>4,174</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Non-Recurring Equip Sci & Math (46015)				
Travel	1,211	0	0	0
Operating Expenses	43,417	28,614	28,614	0
Total - Non-Recurring Equip Sci & Math (46015):	<u>44,628</u>	<u>28,614</u>	<u>28,614</u>	<u>0</u>
Fort Campbell Center Admin (47001)				
Salaries - Administrative	74,383	79,100	79,100	80,300
Salaries - Supporting	122,384	118,600	120,200	123,500
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	75,827	76,400	77,200	75,300
Employee Benefits	94,432	104,300	104,300	87,800
Travel	0	3,000	3,000	3,000
Operating Expenses	6,985	7,100	7,100	5,100
Total - Fort Campbell Center Admin (47001):	<u>374,011</u>	<u>390,500</u>	<u>392,900</u>	<u>377,000</u>
Faculty Recruitment FC Center (47002)				
Travel	534	0	0	0
Operating Expenses	41	0	0	0
Total - Faculty Recruitment FC Center (47002):	<u>575</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engineering Technology (47101)				
Operating Expenses	29	0	0	0
Total - Engineering Technology (47101):	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Dean Extended and Distance Educ (49001)				
Salaries - Administrative	100,409	72,300	70,200	73,100
Salaries - Supporting	26,552	29,900	29,100	27,700
Salaries - Professional	-2,470	700	700	0
Employee Benefits	47,930	41,900	40,600	34,400
Travel	802	1,200	1,200	1,200
Operating Expenses	5,403	6,000	6,000	6,000
Total - Dean Extended and Distance Educ (49001):	<u>178,626</u>	<u>152,000</u>	<u>147,800</u>	<u>142,400</u>
Off Campus Classes (49007)				
Operating Expenses	16	0	0	0
Total - Off Campus Classes (49007):	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>
Extended Education (49011)				
Employee Benefits	-48	0	0	0
Operating Expenses	977	0	0	0
Total - Extended Education (49011):	<u>929</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)				
Salaries - Administrative	0	0	0	120,000
Salaries - Supporting	0	0	0	25,200
Salaries - Professional	0	0	0	54,000
Travel	0	0	0	1,000
Operating Expenses	0	0	0	3,200
Total - Dean, College of Business (49502):	<u>0</u>	<u>0</u>	<u>0</u>	<u>203,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Business Academic Fee (49506)				
Employee Benefits	0	0	0	37,400
Total - Business Academic Fee (49506):	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,400</u>
Dean, College of Education (49702)				
Salaries - Administrative	0	0	0	93,100
Salaries - Supporting	0	0	0	29,800
Employee Benefits	0	0	0	35,700
Travel	0	0	0	1,000
Operating Expenses	0	0	0	3,000
Total - Dean, College of Education (49702):	<u>0</u>	<u>0</u>	<u>0</u>	<u>162,600</u>
Total - Academic Administration (375):				
Salaries - Administrative	659,608	661,500	647,300	1,098,400
Salaries - Academic	16,212	17,400	5,000	0
Salaries - Supporting	372,761	381,300	373,421	406,600
Salaries - Students	24,264	31,300	31,800	31,300
Salaries - Professional	270,091	305,500	286,819	353,500
Employee Benefits	467,788	408,600	545,500	575,400
Travel	68,858	60,200	47,600	54,500
Operating Expenses	387,476	-60,834	402,974	330,200
Capital Outlay	99	0	0	0
Department Revenues	19,115	330,700	418,300	369,700
Total	<u>2,286,272</u>	<u>2,135,666</u>	<u>2,758,714</u>	<u>3,219,600</u>
Academic Personnel Development (380)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
AAVP Critical Needs (40061)				
Operating Expenses	475	0	0	0
Total - AAVP Critical Needs (40061):	<u>475</u>	<u>0</u>	<u>0</u>	<u>0</u>
Retired Faculty Awards (40062)				
Operating Expenses	1,256	1,700	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>1,256</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
Honors and Awards (40063)				
Travel	600	0	0	0
Operating Expenses	4,198	2,500	2,800	2,500
Total - Honors and Awards (40063):	<u>4,798</u>	<u>2,500</u>	<u>2,800</u>	<u>2,500</u>
Faculty Mentors (40064)				
Salaries - Supporting	3,250	0	0	0
Travel	5,390	3,500	3,500	3,500
Operating Expenses	8,917	19,000	19,000	19,000
Total - Faculty Mentors (40064):	<u>17,557</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
School of Education (45201)				
Operating Expenses	59	0	0	0
Total - School of Education (45201):	<u>59</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Academic Personnel Development (380):				
Salaries - Supporting	3,250	0	0	0
Travel	5,990	3,500	3,500	3,500
Operating Expenses	14,905	23,200	23,500	23,200
<b>Total</b>	<b>24,145</b>	<b>26,700</b>	<b>27,000</b>	<b>26,700</b>
Other Academic Support Expense (385)				
Total - Academic Support (35):				
Salaries - Administrative	842,550	845,000	831,200	1,277,900
Salaries - Academic	649,185	658,000	669,100	595,600
Salaries - Supporting	1,027,467	1,053,900	959,199	1,072,500
Salaries - Students	81,098	79,200	80,400	79,200
Salaries - Professional	1,244,297	1,259,200	1,124,520	1,315,800
Employee Benefits	1,486,844	1,621,700	1,758,600	1,660,200
Travel	113,789	96,939	84,339	89,000
Operating Expense	-1,186,526	1,367,557	1,830,965	1,527,100
Capital Outlay	1,021,490	766,004	766,004	603,700
Department Revenues	-233,510	-2,275,500	-2,341,600	-2,228,600
<b>Total</b>	<b>5,046,684</b>	<b>5,472,000</b>	<b>5,762,727</b>	<b>5,992,400</b>
Student Services (40)				
Student Services Administration (400)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Wide (1000)				
Employee Benefits	279,800	100,000	0	0
Operating Expenses	1,149,667	10,000	0	0
Department Revenues	99,120	470,500	0	0
Total - University Wide (1000):	1,528,587	580,500	0	0
STIP STMT SS IIID M (20060)				
Operating Expenses	862	0	0	0
Total - STIP STMT SS IIID M (20060):	862	0	0	0
International Fee (40114)				
Operating Expenses	330	0	0	0
Total - International Fee (40114):	330	0	0	0
African American Cultural Ctr (40117)				
Operating Expenses	30	0	0	0
Total - African American Cultural Ctr (40117):	30	0	0	0
Student Svcs Admin (40201)				
Salaries - Supporting	55,785	56,000	56,400	55,300
Salaries - Professional	50,789	50,100	50,500	50,500
Employee Benefits	49,510	37,900	44,900	37,900
Travel	4,293	3,700	3,700	3,700
Operating Expenses	12,776	9,500	12,000	12,000
Total - Student Svcs Admin (40201):	173,153	157,200	167,500	159,400

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Access SAF (40203)				
Salaries - Supporting	585	0	0	0
Salaries - Students	2,859	4,500	4,500	4,500
Salaries - Professional	0	10,200	10,200	5,200
Employee Benefits	44	400	400	700
Travel	8,529	10,500	10,500	10,500
Operating Expenses	66,569	100,688	107,988	47,700
Total - Student Access SAF (40203):	<u>78,586</u>	<u>126,288</u>	<u>133,588</u>	<u>68,600</u>
Student Affairs Publicity SAF (40207)				
Travel	69	100	100	200
Operating Expenses	22,418	43,425	43,425	35,000
Total - Student Affairs Publicity SAF (40207):	<u>22,487</u>	<u>43,525</u>	<u>43,525</u>	<u>35,200</u>
MultiEthnic Services (40211)				
Salaries - Administrative	5,184	0	0	0
Salaries - Professional	0	5,200	5,200	0
Operating Expenses	17	0	7,000	0
Total - MultiEthnic Services (40211):	<u>5,201</u>	<u>5,200</u>	<u>12,200</u>	<u>0</u>
African American Cult Ctr SAF (40215)				
Salaries - Students	0	2,500	2,500	5,000
Salaries - Professional	7,776	10,400	10,400	10,400
Travel	6,335	6,000	6,000	6,000
Operating Expenses	23,195	25,500	40,000	40,800
Total - African American Cult Ctr SAF (40215):	<u>37,306</u>	<u>44,400</u>	<u>58,900</u>	<u>62,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Hispanic Culture Ctr SAF (40217)				
Salaries - Supporting	17,061	17,100	17,100	16,900
Salaries - Students	2,435	3,000	3,000	3,000
Salaries - Professional	5,184	5,200	5,200	5,200
Employee Benefits	12,060	4,800	4,800	8,400
Travel	52	2,000	2,000	2,000
Operating Expenses	20,753	33,000	40,300	32,700
Total - Hispanic Culture Ctr SAF (40217):	<u>57,545</u>	<u>65,100</u>	<u>72,400</u>	<u>68,200</u>
Crisis Emergency SAF (40219)				
Operating Expenses	966	5,000	5,000	5,000
Total - Crisis Emergency SAF (40219):	<u>966</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Student Travel Risk Mgmt SAF (40221)				
Travel	22	500	500	0
Operating Expenses	5,549	10,000	10,000	20,000
Total - Student Travel Risk Mgmt SAF (40221):	<u>5,571</u>	<u>10,500</u>	<u>10,500</u>	<u>20,000</u>
Awards and Recognition SAF (40223)				
Operating Expenses	30,169	40,000	40,000	40,000
Total - Awards and Recognition SAF (40223):	<u>30,169</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Homecoming SAF (40240)				
Operating Expenses	705	0	0	0
Total - Homecoming SAF (40240):	<u>705</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (40505)				
Operating Expenses	4,584	0	0	0
Total - Housing Administration (40505):	<u>4,584</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVPSA Special Projects SAF (41101)				
Operating Expenses	0	5,000	5,000	5,000
Total - AVPSA Special Projects SAF (41101):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Campus Life Ast VPSA (41103)				
Salaries - Administrative	154,810	80,300	80,700	81,300
Salaries - Supporting	31,312	30,600	31,000	31,000
Salaries - Professional	0	78,300	78,300	74,800
Employee Benefits	61,122	53,400	53,400	60,100
Travel	997	2,000	2,000	2,000
Operating Expenses	275	0	0	0
Total - Campus Life Ast VPSA (41103):	<u>248,516</u>	<u>244,600</u>	<u>245,400</u>	<u>249,200</u>
Counseling Program SAF (41401)				
Employee Benefits	0	-1,200	-1,200	0
Total - Counseling Program SAF (41401):	<u>0</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 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Honors SAF (41605)				
Travel	0	0	0	500
Operating Expenses	0	0	0	3,500
Total - Honors SAF (41605):	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>
Student Life (41701)				
Operating Expenses	74	0	0	0
Total - Student Life (41701):	<u>74</u>	<u>0</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703)				
Salaries - Supporting	21,033	21,900	21,900	23,600
Salaries - Students	6,296	12,300	12,300	12,300
Salaries - Professional	37,914	67,000	67,000	67,100
Employee Benefits	17,844	24,500	24,500	20,500
Travel	125	3,000	3,000	3,000
Operating Expenses	68,762	54,700	70,900	71,400
Total - Social Activity SAF (41703):	<u>151,974</u>	<u>183,400</u>	<u>199,600</u>	<u>197,900</u>
Student Org and Leadership SAF (41705)				
Salaries - Professional	92,752	83,800	83,800	45,600
Employee Benefits	32,858	23,400	23,400	13,100
Travel	10,857	11,500	8,800	11,500
Operating Expenses	17,670	20,000	40,000	30,000
Total - Student Org and Leadership SAF (41705):	<u>154,137</u>	<u>138,700</u>	<u>156,000</u>	<u>100,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
FWS Student Service (42749)				
Salaries - Students	32,628	51,600	51,600	51,600
Employee Benefits	1,101	0	0	0
Operating Expenses	750	0	0	0
Total - FWS Student Service (42749):	<u>34,479</u>	<u>51,600</u>	<u>51,600</u>	<u>51,600</u>
Center of Exc Creative Arts Art (43603)				
Operating Expenses	299	0	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>299</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services Administration (400):				
Salaries - Administrative	159,994	80,300	80,700	81,300
Salaries - Supporting	125,776	125,600	126,400	126,800
Salaries - Students	44,218	73,900	73,900	76,400
Salaries - Professional	194,415	310,200	310,600	258,800
Employee Benefits	454,339	243,200	150,200	140,700
Travel	31,279	39,300	36,600	39,400
Operating Expenses	1,426,420	356,813	421,613	343,100
Department Revenues	99,120	470,500	0	0
Total	<u>2,535,561</u>	<u>1,699,813</u>	<u>1,200,013</u>	<u>1,066,500</u>
Athletics (402)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Institutional Benefits (10013)				
Employee Benefits	0	288,200	288,200	288,200
Total - Institutional Benefits (10013):	<u>0</u>	<u>288,200</u>	<u>288,200</u>	<u>288,200</u>
Other Budget Pool (10200)				
Operating Expenses	0	0	0	-50,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>-50,500</u>
ERP Implementation (32015)				
Operating Expenses	17	0	0	0
Total - ERP Implementation (32015):	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401)				
Operating Expenses	187	0	0	0
Total - Purchasing (32401):	<u>187</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Materials (48005)				
Capital Outlay	6,075	0	0	0
Total - Library Materials (48005):	<u>6,075</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Facilities (70010)				
Operating Expenses	29	0	0	0
Total - Athletic Facilities (70010):	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Special Projects (70013)				
Operating Expenses	17,432	238,851	192,351	100,000
Capital Outlay	8,099	5,985	5,985	0
Total - Athletic Special Projects (70013):	<u>25,531</u>	<u>244,836</u>	<u>198,336</u>	<u>100,000</u>
Athletic Administration (70016)				
Salaries - Administrative	174,760	173,900	174,300	174,000
Salaries - Supporting	26,664	26,800	26,800	26,500
Salaries - Professional	142,625	138,900	139,700	140,900
Employee Benefits	85,503	134,000	134,000	59,600
Travel	7,900	35,100	15,100	35,100
Operating Expenses	60,740	42,600	62,160	42,160
Total - Athletic Administration (70016):	<u>498,192</u>	<u>551,300</u>	<u>552,060</u>	<u>478,260</u>
Ath Marketing and Broadcasting Svcs (70022)				
Salaries - Professional	0	33,000	33,440	32,400
Employee Benefits	0	17,000	17,000	17,000
Travel	179	0	0	0
Operating Expenses	59,351	40,000	40,000	40,000
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>59,530</u>	<u>90,000</u>	<u>90,440</u>	<u>89,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Health Service (70031)				
Salaries - Professional	16,818	18,400	18,400	20,500
Employee Benefits	2,969	3,300	3,300	3,300
Travel	184	0	0	0
Operating Expenses	102,753	136,686	136,686	98,000
<b>Total - Athletic Health Service (70031):</b>	<b>122,724</b>	<b>158,386</b>	<b>158,386</b>	<b>121,800</b>
Athletic Trainer (70040)				
Salaries - Supporting	0	18,100	18,100	18,100
Salaries - Students	0	500	500	500
Salaries - Professional	100,845	139,200	140,000	137,100
Employee Benefits	31,299	61,600	61,600	45,400
Travel	7,248	4,400	4,400	4,400
Operating Expenses	22,424	26,800	26,800	26,800
<b>Total - Athletic Trainer (70040):</b>	<b>161,816</b>	<b>250,600</b>	<b>251,400</b>	<b>232,300</b>
Weight Room (70043)				
Salaries - Professional	37,627	36,100	36,500	36,100
Employee Benefits	18,808	16,400	16,400	19,200
<b>Total - Weight Room (70043):</b>	<b>56,435</b>	<b>52,500</b>	<b>52,900</b>	<b>55,300</b>
Athletic Information (71001)				
Salaries - Professional	78,500	85,000	85,800	85,700
Employee Benefits	29,850	2,700	2,700	33,300
Travel	3,771	4,700	4,700	4,700
Operating Expenses	12,298	21,300	21,300	21,300
<b>Total - Athletic Information (71001):</b>	<b>124,419</b>	<b>113,700</b>	<b>114,500</b>	<b>145,000</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Baseball (71003)				
Salaries - Supporting	455	600	600	600
Salaries - Professional	24,870	88,100	88,460	87,600
Employee Benefits	14,585	2,000	2,000	32,600
Travel	48,957	48,300	48,300	48,300
Operating Expenses	200,748	221,500	233,900	221,500
Department Revenues	0	-5,000	-5,000	-5,000
Total - Baseball (71003):	289,615	355,500	368,260	385,600
Basketball Men (71501)				
Salaries - Supporting	12,239	5,000	5,000	5,000
Salaries - Professional	81,145	80,200	80,920	81,000
Employee Benefits	30,562	2,500	2,500	29,100
Travel	119,016	89,000	104,500	89,000
Operating Expenses	443,936	339,600	356,600	339,600
Department Revenues	0	-39,300	-39,300	-39,300
Total - Basketball Men (71501):	686,898	477,000	510,220	504,400
Basketball Women (71505)				
Salaries - Supporting	1,238	800	800	800
Salaries - Professional	1,888	136,449	136,449	139,400
Employee Benefits	3,440	3,800	3,800	3,800
Travel	69,633	66,800	85,200	66,800
Operating Expenses	282,474	275,800	277,100	275,800
Total - Basketball Women (71505):	358,673	483,649	503,349	486,600

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Cross Country Men (72001)				
Salaries - Supporting	0	4,000	4,000	4,000
Salaries - Professional	0	15,000	15,140	15,000
Employee Benefits	0	400	400	400
Travel	7,432	8,000	8,000	8,000
Operating Expenses	64,076	65,200	65,200	65,200
<b>Total - Cross Country Men (72001):</b>	<b>71,508</b>	<b>92,600</b>	<b>92,740</b>	<b>92,600</b>
Football (72501)				
Salaries - Supporting	6,908	5,600	5,600	12,400
Salaries - Professional	130,281	331,500	332,980	325,900
Employee Benefits	47,211	24,000	24,000	117,300
Travel	70,647	114,520	114,520	114,100
Operating Expenses	622,574	791,100	824,400	791,100
Department Revenues	0	-64,200	-64,200	-64,200
<b>Total - Football (72501):</b>	<b>877,621</b>	<b>1,202,520</b>	<b>1,237,300</b>	<b>1,296,600</b>
Golf Men (73001)				
Salaries - Supporting	0	8,000	8,000	8,000
Salaries - Professional	660	36,000	36,360	37,000
Employee Benefits	245	1,400	1,400	1,400
Travel	16,419	16,800	16,800	16,800
Operating Expenses	58,586	76,200	76,200	76,200
<b>Total - Golf Men (73001):</b>	<b>75,910</b>	<b>138,400</b>	<b>138,760</b>	<b>139,400</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Golf Women (73007)				
Salaries - Supporting	0	4,000	4,000	4,000
Salaries - Professional	660	35,800	36,160	35,800
Employee Benefits	1,861	900	900	900
Travel	15,734	18,300	18,300	18,300
Operating Expenses	53,971	76,500	76,500	76,500
Total - Golf Women (73007):	<u>72,226</u>	<u>135,500</u>	<u>135,860</u>	<u>135,500</u>
Rifle (73501)				
Employee Benefits	4,129	0	0	0
Operating Expenses	10,210	0	0	0
Total - Rifle (73501):	<u>14,339</u>	<u>0</u>	<u>0</u>	<u>0</u>
Soccer Women (74001)				
Salaries - Professional	30,310	73,100	73,460	73,500
Employee Benefits	17,846	1,700	1,700	1,700
Travel	33,819	39,600	37,600	39,600
Operating Expenses	173,759	146,344	148,344	146,300
Total - Soccer Women (74001):	<u>255,734</u>	<u>260,744</u>	<u>261,104</u>	<u>261,100</u>
Softball (74305)				
Salaries - Supporting	0	8,000	8,000	8,000
Salaries - Professional	35,506	68,200	68,200	68,200
Employee Benefits	15,402	1,800	1,800	1,800
Travel	19,027	30,000	31,000	30,000
Operating Expenses	101,691	136,700	136,700	136,700
Total - Softball (74305):	<u>171,626</u>	<u>244,700</u>	<u>245,700</u>	<u>244,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Tennis Center (74501)				
Department Revenues	-1,771	0	0	0
Total - Tennis Center (74501):	<u>-1,771</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Men (74503)				
Salaries - Supporting	4,250	2,000	2,000	2,000
Salaries - Professional	0	22,200	22,400	22,200
Employee Benefits	326	600	600	600
Travel	10,655	8,800	8,800	8,800
Operating Expenses	65,234	76,300	76,300	76,300
Total - Tennis Men (74503):	<u>80,465</u>	<u>109,900</u>	<u>110,100</u>	<u>109,900</u>
Tennis Women (74507)				
Salaries - Supporting	4,250	6,000	6,000	2,000
Salaries - Professional	660	23,000	23,200	23,500
Employee Benefits	385	600	600	600
Travel	7,387	9,800	9,800	9,800
Operating Expenses	93,191	83,300	83,300	83,300
Total - Tennis Women (74507):	<u>105,873</u>	<u>122,700</u>	<u>122,900</u>	<u>119,200</u>
Track Women (75001)				
Salaries - Supporting	0	4,000	4,000	4,000
Salaries - Professional	31,027	54,300	54,520	54,600
Employee Benefits	12,533	1,400	1,400	1,400
Travel	34,612	31,000	31,000	31,000
Operating Expenses	167,681	160,200	160,200	160,200
Total - Track Women (75001):	<u>245,853</u>	<u>250,900</u>	<u>251,120</u>	<u>251,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Volleyball Women (75501)				
Salaries - Supporting	0	300	1,400	300
Salaries - Professional	1,320	71,200	71,200	68,700
Employee Benefits	394	2,300	2,300	2,300
Travel	27,523	23,900	23,900	23,900
Operating Expenses	193,446	218,500	217,400	217,400
<b>Total - Volleyball Women (75501):</b>	<b>222,683</b>	<b>316,200</b>	<b>316,200</b>	<b>312,600</b>
Total - Athletics (402):				
Salaries - Administrative	174,760	173,900	174,300	174,000
Salaries - Supporting	56,004	93,200	94,300	95,700
Salaries - Students	0	500	500	500
Salaries - Professional	714,742	1,485,649	1,493,289	1,485,100
Employee Benefits	317,348	566,600	566,600	659,900
Travel	500,143	549,020	561,920	548,600
Operating Expenses	2,806,808	3,173,481	3,211,441	2,943,860
Capital Outlay	14,174	5,985	5,985	0
Department Revenues	-1,771	-108,500	-108,500	-108,500
<b>Total</b>	<b>4,582,208</b>	<b>5,939,835</b>	<b>5,999,835</b>	<b>5,799,160</b>
Social Cultural Development (405)				
BGT Encumbrance (10100)				
Operating Expenses	0	-297,695	-7,000	0
<b>Total - BGT Encumbrance (10100):</b>	<b>0</b>	<b>-297,695</b>	<b>-7,000</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Other Budget Pool (10200)				
Operating Expenses	0	66,800	0	-7,500
Total - Other Budget Pool (10200):	<u>0</u>	<u>66,800</u>	<u>0</u>	<u>-7,500</u>
Warehouse (34034)				
Operating Expenses	400	0	0	0
Total - Warehouse (34034):	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (36010)				
Salaries - Administrative	0	63,100	63,500	63,900
Salaries - Professional	64,213	1,900	1,900	0
Employee Benefits	26,162	24,000	24,000	24,000
Travel	0	1,000	1,000	1,000
Operating Expenses	30,155	0	2,500	0
Total - University Center (36010):	<u>120,530</u>	<u>90,000</u>	<u>92,900</u>	<u>88,900</u>
ID Cards (36016)				
Salaries - Supporting	14,858	16,300	16,300	16,300
Employee Benefits	3,279	5,900	5,900	5,900
Operating Expenses	23,344	42,200	42,200	42,200
Total - ID Cards (36016):	<u>41,481</u>	<u>64,400</u>	<u>64,400</u>	<u>64,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Facilities (36019)				
Salaries - Supporting	36,396	36,000	36,400	36,400
Salaries - Students	0	12,300	12,300	12,300
Salaries - Professional	23,152	31,700	31,700	31,700
Employee Benefits	18,485	31,100	31,100	31,100
Travel	822	0	0	0
Operating Expenses	44,575	5,709	5,709	3,700
Total - University Facilities (36019):	<u>123,430</u>	<u>116,809</u>	<u>117,209</u>	<u>115,200</u>
Student Affairs Publicity SAF (40207)				
Operating Expenses	16	0	0	0
Total - Student Affairs Publicity SAF (40207):	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>
SGA Trolley Initiative SAF (40232)				
Operating Expenses	0	0	106,600	106,600
Total - SGA Trolley Initiative SAF (40232):	<u>0</u>	<u>0</u>	<u>106,600</u>	<u>106,600</u>
GPA SAF (40234)				
Travel	0	1,500	1,500	1,500
Operating Expenses	58,822	59,000	59,000	59,000
Total - GPA SAF (40234):	<u>58,822</u>	<u>60,500</u>	<u>60,500</u>	<u>60,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Center Prog SAF (40235)				
Salaries - Supporting	5,248	5,500	5,500	5,000
Salaries - Students	39,067	35,000	35,000	40,500
Employee Benefits	1,235	3,000	3,000	3,000
Total - University Center Prog SAF (40235):	<u>45,550</u>	<u>43,500</u>	<u>43,500</u>	<u>48,500</u>
Greek Life SAF (40236)				
Salaries - Professional	0	0	0	34,000
Employee Benefits	0	0	0	18,900
Travel	6,907	8,000	10,100	12,500
Operating Expenses	9,128	16,000	16,600	20,000
Total - Greek Life SAF (40236):	<u>16,035</u>	<u>24,000</u>	<u>26,700</u>	<u>85,400</u>
Student Publications (40237)				
Operating Expenses	15	0	0	0
Total - Student Publications (40237):	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
Family Weekend SAF (40238)				
Travel	0	100	0	100
Operating Expenses	5,886	11,000	9,200	9,000
Total - Family Weekend SAF (40238):	<u>5,886</u>	<u>11,100</u>	<u>9,200</u>	<u>9,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Allstate Newspaper SAF (40239)				
Salaries - Students	1,105	0	0	0
Employee Benefits	84	0	0	0
Travel	1,237	8,000	8,000	12,000
Operating Expenses	30,916	43,405	43,405	35,000
Total - Allstate Newspaper SAF (40239):	<u>33,342</u>	<u>51,405</u>	<u>51,405</u>	<u>47,000</u>
Homecoming SAF (40240)				
Travel	0	500	500	500
Operating Expenses	13,954	25,000	18,000	18,000
Total - Homecoming SAF (40240):	<u>13,954</u>	<u>25,500</u>	<u>18,500</u>	<u>18,500</u>
Publications Advisor SAF (40251)				
Salaries - Students	874	6,000	6,000	6,000
Salaries - Professional	31,568	32,100	32,100	31,400
Employee Benefits	19,804	9,000	9,000	6,300
Travel	46	2,100	2,100	3,500
Operating Expenses	10,882	24,000	24,000	29,000
Total - Publications Advisor SAF (40251):	<u>63,174</u>	<u>73,200</u>	<u>73,200</u>	<u>76,200</u>
Health Services SAF (40301)				
Operating Expenses	1,261	0	0	0
Total - Health Services SAF (40301):	<u>1,261</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Fitness Ctr (40401)				
Department Revenues	0	0	0	600,000
Total - Student Fitness Ctr (40401):	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>
Intramurals SAF (40403)				
Salaries - Students	19,196	0	0	0
Employee Benefits	264	0	0	0
Operating Expenses	54	0	0	0
Department Revenues	-926	600,000	600,000	0
Total - Intramurals SAF (40403):	<u>18,588</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>
Freshman Experience (41203)				
Salaries - Academic	28,701	0	0	0
Employee Benefits	2,654	0	0	0
Total - Freshman Experience (41203):	<u>31,355</u>	<u>0</u>	<u>0</u>	<u>0</u>
Child Learning Ctr (41301)				
Salaries - Supporting	120,241	126,200	126,200	98,800
Salaries - Students	7,505	7,000	7,000	7,000
Salaries - Professional	41,764	41,300	11,300	0
Employee Benefits	46,955	44,100	44,100	44,100
Travel	80	0	0	0
Operating Expenses	7,154	60,234	60,234	20,000
Total - Child Learning Ctr (41301):	<u>223,699</u>	<u>278,834</u>	<u>248,834</u>	<u>169,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
New Student Orientation (42003)				
Salaries - Students	11,905	12,400	12,400	12,400
Salaries - Professional	60,364	83,200	83,200	83,800
Employee Benefits	25,780	18,000	24,100	18,000
Travel	2,948	0	0	0
Operating Expenses	41,706	60,450	54,350	59,800
Total - New Student Orientation (42003):	<u>142,703</u>	<u>174,050</u>	<u>174,050</u>	<u>174,000</u>
Dramatics (43207)				
Salaries - Professional	6,575	3,000	0	0
Employee Benefits	503	0	0	0
Travel	343	0	0	0
Operating Expenses	19,912	24,000	24,000	24,000
Department Revenues	-970	0	0	0
Total - Dramatics (43207):	<u>26,363</u>	<u>27,000</u>	<u>24,000</u>	<u>24,000</u>
Psychology (45701)				
Employee Benefits	1,040	0	0	0
Total - Psychology (45701):	<u>1,040</u>	<u>0</u>	<u>0</u>	<u>0</u>
Peay Pride (50022)				
Operating Expenses	-705	0	0	0
Total - Peay Pride (50022):	<u>-705</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Administration (70016)				
Salaries - Professional	4,275	0	0	0
Employee Benefits	1,363	0	0	0
Total - Athletic Administration (70016):	<u>5,638</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Out of State Waivers (70019)				
Operating Expenses	2,385	0	0	0
Total - Athletic Out of State Waivers (70019):	<u>2,385</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Health Service (70031)				
Salaries - Professional	1,579	0	0	0
Employee Benefits	279	0	0	0
Total - Athletic Health Service (70031):	<u>1,858</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Trainer (70040)				
Salaries - Professional	4,181	0	0	0
Employee Benefits	1,137	0	0	0
Total - Athletic Trainer (70040):	<u>5,318</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cheerleaders (70055)				
Salaries - Supporting	14,475	5,800	5,800	5,800
Employee Benefits	1,383	0	0	0
Operating Expenses	3,604	4,500	4,500	4,500
Total - Cheerleaders (70055):	<u>19,462</u>	<u>10,300</u>	<u>10,300</u>	<u>10,300</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Pom Squad (70060)				
Salaries - Supporting	0	5,800	5,800	5,800
Operating Expenses	0	4,500	4,500	4,500
Total - Pom Squad (70060):	<u>0</u>	<u>10,300</u>	<u>10,300</u>	<u>10,300</u>
Athletic Information (71001)				
Salaries - Professional	7,725	0	0	0
Employee Benefits	2,850	0	0	0
Total - Athletic Information (71001):	<u>10,575</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (71003)				
Salaries - Professional	55,717	0	0	0
Employee Benefits	20,241	0	0	0
Total - Baseball (71003):	<u>75,958</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basketball Women (71505)				
Salaries - Professional	136,086	0	0	0
Employee Benefits	44,872	0	0	0
Total - Basketball Women (71505):	<u>180,958</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)				
Salaries - Professional	15,324	0	0	0
Employee Benefits	4,336	0	0	0
Total - Cross Country Men (72001):	<u>19,660</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Football (72501)				
Salaries - Supporting	7,825	0	0	0
Salaries - Professional	152,542	0	0	0
Employee Benefits	56,072	0	0	0
Total - Football (72501):	<u>216,439</u>	<u>0</u>	<u>0</u>	<u>0</u>
Golf Men (73001)				
Salaries - Professional	35,969	0	0	0
Employee Benefits	16,965	0	0	0
Total - Golf Men (73001):	<u>52,934</u>	<u>0</u>	<u>0</u>	<u>0</u>
Golf Women (73007)				
Salaries - Professional	35,705	0	0	0
Employee Benefits	14,502	0	0	0
Total - Golf Women (73007):	<u>50,207</u>	<u>0</u>	<u>0</u>	<u>0</u>
Soccer Women (74001)				
Salaries - Professional	43,103	0	0	0
Employee Benefits	18,065	0	0	0
Total - Soccer Women (74001):	<u>61,168</u>	<u>0</u>	<u>0</u>	<u>0</u>
Softball (74305)				
Salaries - Professional	55,950	0	0	0
Employee Benefits	10,600	0	0	0
Total - Softball (74305):	<u>66,550</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Tennis Men (74503)				
Salaries - Professional	22,651	0	0	0
Employee Benefits	6,275	0	0	0
Total - Tennis Men (74503):	<u>28,926</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Women (74507)				
Salaries - Supporting	0	-4,000	-4,000	0
Salaries - Professional	22,651	0	0	0
Employee Benefits	6,275	0	0	0
Total - Tennis Women (74507):	<u>28,926</u>	<u>-4,000</u>	<u>-4,000</u>	<u>0</u>
Track Women (75001)				
Salaries - Professional	24,080	0	0	0
Employee Benefits	6,816	0	0	0
Total - Track Women (75001):	<u>30,896</u>	<u>0</u>	<u>0</u>	<u>0</u>
Volleyball Women (75501)				
Salaries - Professional	68,065	0	0	0
Employee Benefits	27,694	0	0	0
Total - Volleyball Women (75501):	<u>95,759</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Social Cultural Development (405):				
Salaries - Administrative	0	63,100	63,500	63,900
Salaries - Academic	28,701	0	0	0
Salaries - Supporting	199,043	191,600	192,000	168,100
Salaries - Students	79,652	72,700	72,700	78,200
Salaries - Professional	913,239	193,200	160,200	180,900
Employee Benefits	385,970	135,100	141,200	151,300
Travel	12,383	21,200	23,200	31,100
Operating Expenses	303,464	149,103	467,798	427,800
Department Revenues	-1,896	600,000	600,000	600,000
<b>Total</b>	<b>1,920,556</b>	<b>1,426,003</b>	<b>1,720,598</b>	<b>1,701,300</b>
Counseling and Career Guidance (410)				
Institutional Benefits (10013)				
Employee Benefits	0	0	107,396	106,100
<b>Total - Institutional Benefits (10013):</b>	<b>0</b>	<b>0</b>	<b>107,396</b>	<b>106,100</b>
Other Budget Pool (10200)				
Salaries - Administrative	0	1,200	0	0
Salaries - Supporting	0	14,400	4,400	-12,600
Salaries - Professional	0	19,200	4,000	0
Operating Expenses	0	0	-5,000	-71,700
<b>Total - Other Budget Pool (10200):</b>	<b>0</b>	<b>34,800</b>	<b>3,400</b>	<b>-84,300</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Claims Commission Allocation (10400)				
Operating Expenses	0	0	10,000	0
Total - Claims Commission Allocation (10400):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
IT Computer Allocation (10450)				
Department Revenues	0	0	541,700	511,100
Total - IT Computer Allocation (10450):	<u>0</u>	<u>0</u>	<u>541,700</u>	<u>511,100</u>
Telephone Services Credit Applied (33035)				
Department Revenues	0	0	98,700	93,600
Total - Telephone Services Credit Applied (33035):	<u>0</u>	<u>0</u>	<u>98,700</u>	<u>93,600</u>
Special Prog SAF (40249)				
Travel	704	1,000	1,000	1,000
Operating Expenses	29,296	39,000	39,000	39,000
Total - Special Prog SAF (40249):	<u>30,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Health Services SAF (40301)				
Operating Expenses	66	0	0	0
Total - Health Services SAF (40301):	<u>66</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Counseling Program SAF (41401)				
Salaries - Professional	0	15,000	15,000	15,000
Employee Benefits	0	2,400	2,400	1,200
Travel	0	5,000	5,000	3,000
Operating Expenses	0	3,000	3,000	10,000
<b>Total - Counseling Program SAF (41401):</b>	<b>0</b>	<b>25,400</b>	<b>25,400</b>	<b>29,200</b>
Student Counseling Center (41403)				
Salaries - Supporting	20,098	23,300	23,300	22,700
Salaries - Students	508	2,200	2,200	2,200
Salaries - Professional	110,214	149,800	150,600	150,800
Employee Benefits	52,007	40,800	55,500	40,800
Travel	2,234	2,000	2,000	2,000
Operating Expenses	5,084	7,100	14,100	13,400
<b>Total - Student Counseling Center (41403):</b>	<b>190,145</b>	<b>225,200</b>	<b>247,700</b>	<b>231,900</b>
Disabilities Support (41501)				
Salaries - Administrative	1,800	0	0	0
Salaries - Supporting	17,249	26,600	23,000	27,800
Salaries - Students	13,173	11,500	11,500	11,500
Salaries - Professional	86,134	120,700	120,600	121,500
Employee Benefits	53,500	43,700	43,700	43,700
Travel	5,479	8,400	8,400	8,400
Operating Expenses	49,918	55,000	62,000	55,000
<b>Total - Disabilities Support (41501):</b>	<b>227,253</b>	<b>265,900</b>	<b>269,200</b>	<b>267,900</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Disability Services SAF (41503)				
Salaries - Professional	5,184	5,200	5,200	5,200
Operating Expenses	4,035	8,000	15,300	15,700
Total - Disability Services SAF (41503):	<u>9,219</u>	<u>13,200</u>	<u>20,500</u>	<u>20,900</u>
Student Development SAF (41603)				
Salaries - Students	173	3,500	3,500	3,500
Salaries - Professional	0	5,200	5,200	5,200
Employee Benefits	6	400	400	300
Travel	4,538	10,000	10,000	5,000
Operating Expenses	2,805	8,000	15,300	17,700
Total - Student Development SAF (41603):	<u>7,522</u>	<u>27,100</u>	<u>34,400</u>	<u>31,700</u>
Student Org and Leadership SAF (41705)				
Operating Expenses	58	0	0	0
Total - Student Org and Leadership SAF (41705):	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enrollment Mgmt Academic Support (42001)				
Salaries - Administrative	105,973	105,100	105,500	105,200
Salaries - Supporting	26,856	24,700	25,000	23,800
Employee Benefits	45,625	55,400	55,400	55,400
Travel	10,771	9,000	7,200	9,000
Operating Expenses	17,732	56,668	30,668	25,800
Total - Enrollment Mgmt Academic Support (42001):	<u>206,957</u>	<u>250,868</u>	<u>223,768</u>	<u>219,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Stu Success Init Enrollment Mgmt (42010)				
Salaries - Students	4,144	0	0	0
Travel	419	0	0	0
Operating Expenses	14,744	19,800	19,800	0
Total - Stu Success Init Enrollment Mgmt (42010):	<u>19,307</u>	<u>19,800</u>	<u>19,800</u>	<u>0</u>
Admissions (42201)				
Travel	273	0	0	0
Operating Expenses	309	0	0	0
Total - Admissions (42201):	<u>582</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Testing (42305)				
Salaries - Supporting	17,633	20,100	20,100	20,100
Salaries - Students	1,996	0	0	0
Salaries - Professional	39,633	38,800	39,200	39,400
Employee Benefits	27,005	24,300	24,300	24,300
Travel	451	1,000	1,000	1,000
Operating Expenses	10,310	20,014	19,414	14,800
Department Revenues	2	0	0	0
Total - Academic Testing (42305):	<u>97,030</u>	<u>104,214</u>	<u>104,014</u>	<u>99,600</u>
Career Services (42307)				
Salaries - Supporting	967	23,300	23,300	23,200
Salaries - Students	2,170	0	0	0
Salaries - Professional	4,228	43,600	44,000	32,900
Employee Benefits	879	0	0	0
Travel	64	0	0	0
Operating Expenses	2,583	0	0	0
Department Revenues	-3,590	0	0	0
Total - Career Services (42307):	<u>7,301</u>	<u>66,900</u>	<u>67,300</u>	<u>56,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Graduation Expense (42605)				
Operating Expenses	275	0	0	0
Total - Graduation Expense (42605):	<u>275</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biology Consumables (46103)				
Operating Expenses	254	0	0	0
Total - Biology Consumables (46103):	<u>254</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Counseling and Career Guidance (410):				
Salaries - Administrative	107,773	106,300	105,500	105,200
Salaries - Supporting	82,803	132,400	119,100	105,000
Salaries - Students	22,164	17,200	17,200	17,200
Salaries - Professional	245,393	397,500	383,800	370,000
Employee Benefits	179,022	167,000	289,096	271,800
Travel	24,933	36,400	34,600	29,400
Operating Expenses	137,469	216,582	223,582	119,700
Department Revenues	-3,588	0	640,400	604,700
Total	<u>795,969</u>	<u>1,073,382</u>	<u>1,813,278</u>	<u>1,623,000</u>
Financial Aid Administration (415)				
Admissions (42201)				
Operating Expenses	49	0	0	0
Total - Admissions (42201):	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Stu Financial Aid (42737)				
Salaries - Administrative	1,700	0	0	0
Salaries - Supporting	268,829	280,600	278,579	280,000
Salaries - Students	504	800	800	800
Salaries - Professional	330,847	357,200	340,600	334,900
Employee Benefits	320,766	275,400	278,400	275,400
Travel	3,690	8,000	8,000	8,000
Operating Expenses	64,261	43,100	43,100	43,100
Department Revenues	10	0	0	0
Total - Stu Financial Aid (42737):	<u>990,607</u>	<u>965,100</u>	<u>949,479</u>	<u>942,200</u>
 Total - Financial Aid Administration (415):				
Salaries - Administrative	1,700	0	0	0
Salaries - Supporting	268,829	280,600	278,579	280,000
Salaries - Students	504	800	800	800
Salaries - Professional	330,847	357,200	340,600	334,900
Employee Benefits	320,766	275,400	278,400	275,400
Travel	3,690	8,000	8,000	8,000
Operating Expenses	64,310	43,100	43,100	43,100
Department Revenues	10	0	0	0
Total	<u>990,656</u>	<u>965,100</u>	<u>949,479</u>	<u>942,200</u>
 Student Admission and Records (420)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Wide (1000)				
Employee Benefits	0	106,100	0	0
Total - University Wide (1000):	0	106,100	0	0
Special Marketing (11030)				
Operating Expenses	735	11,800	11,800	25,900
Total - Special Marketing (11030):	735	11,800	11,800	25,900
VPFA Critical Needs (30016)				
Operating Expenses	0	837	837	0
Total - VPFA Critical Needs (30016):	0	837	837	0
ERP Implementation (32015)				
Salaries - Supporting	3,384	0	0	0
Employee Benefits	1,010	0	0	0
Total - ERP Implementation (32015):	4,394	0	0	0
Food Services (32083)				
Operating Expenses	54	0	0	0
Total - Food Services (32083):	54	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Telephone Svc Admin (33034)				
Operating Expenses	1,036	0	0	0
Total - Telephone Svc Admin (33034):	<u>1,036</u>	<u>0</u>	<u>0</u>	<u>0</u>
Warehouse (34034)				
Operating Expenses	5	0	0	0
Total - Warehouse (34034):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions (42201)				
Salaries - Supporting	315,886	317,300	312,710	318,600
Salaries - Students	11,775	10,100	10,100	2,100
Salaries - Professional	341,142	399,951	401,951	399,800
Employee Benefits	291,497	235,200	267,100	235,200
Travel	56,071	44,300	58,300	44,300
Operating Expenses	176,681	185,669	177,669	189,600
Department Revenues	17	0	0	0
Total - Admissions (42201):	<u>1,193,069</u>	<u>1,192,520</u>	<u>1,227,830</u>	<u>1,189,600</u>
AP Day (42205)				
Operating Expenses	11,041	16,800	17,800	16,800
Total - AP Day (42205):	<u>11,041</u>	<u>16,800</u>	<u>17,800</u>	<u>16,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Registrar (42601)				
Salaries - Administrative	1,100	0	0	0
Salaries - Supporting	397,486	432,400	441,200	428,900
Salaries - Students	13,574	11,000	11,000	11,000
Salaries - Professional	128,085	175,400	176,600	177,400
Employee Benefits	246,536	218,100	249,400	218,100
Travel	2,569	3,100	3,100	3,100
Operating Expenses	70,188	131,324	125,724	102,000
Department Revenues	399	0	0	0
Total - Registrar (42601):	859,937	971,324	1,007,024	940,500
Stu Financial Aid (42737)				
Operating Expenses	861	0	0	0
Total - Stu Financial Aid (42737):	861	0	0	0
Advertising (60010)				
Operating Expenses	546,478	609,958	615,458	551,100
Total - Advertising (60010):	546,478	609,958	615,458	551,100
Pop Up Promotions (60011)				
Operating Expenses	5,814	0	0	0
Total - Pop Up Promotions (60011):	5,814	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Recruiting Publications (60013)				
Operating Expenses	77,723	177,329	165,829	107,100
Total - Student Recruiting Publications (60013):	<u>77,723</u>	<u>177,329</u>	<u>165,829</u>	<u>107,100</u>
Public Relations (60015)				
Operating Expenses	25	0	0	0
Total - Public Relations (60015):	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Admission and Records (420):				
Salaries - Administrative	1,100	0	0	0
Salaries - Supporting	716,756	749,700	753,910	747,500
Salaries - Students	25,349	21,100	21,100	13,100
Salaries - Professional	469,227	575,351	578,551	577,200
Employee Benefits	539,043	559,400	516,500	453,300
Travel	58,640	47,400	61,400	47,400
Operating Expenses	890,641	1,133,717	1,115,117	992,500
Department Revenues	416	0	0	0
Total	<u>2,701,172</u>	<u>3,086,668</u>	<u>3,046,578</u>	<u>2,831,000</u>
Student Health Services (425)				
Health Services SAF (40301)				
Salaries - Supporting	81,115	80,600	80,600	80,800
Salaries - Students	1,385	1,000	1,000	2,800
Salaries - Professional	152,910	168,800	168,800	164,000
Employee Benefits	81,112	63,200	63,200	90,200
Travel	4,059	4,500	4,500	2,000
Operating Expenses	46,372	123,300	59,800	60,200
Department Revenues	-20,851	0	0	0
Total - Health Services SAF (40301):	<u>346,102</u>	<u>441,400</u>	<u>377,900</u>	<u>400,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Student Health Services (425):				
Salaries - Supporting	81,115	80,600	80,600	80,800
Salaries - Students	1,385	1,000	1,000	2,800
Salaries - Professional	152,910	168,800	168,800	164,000
Employee Benefits	81,112	63,200	63,200	90,200
Travel	4,059	4,500	4,500	2,000
Operating Expenses	46,372	123,300	59,800	60,200
Department Revenues	-20,851	0	0	0
<b>Total</b>	<b>346,102</b>	<b>441,400</b>	<b>377,900</b>	<b>400,000</b>
Total - Student Services (40):				
Salaries - Administrative	445,327	423,600	424,000	424,400
Salaries - Academic	28,701	0	0	0
Salaries - Supporting	1,530,326	1,653,700	1,644,889	1,603,900
Salaries - Students	173,272	187,200	187,200	189,000
Salaries - Professional	3,020,773	3,487,900	3,435,840	3,370,900
Employee Benefits	2,277,600	2,009,900	2,005,196	2,042,600
Travel	635,127	705,820	730,220	705,900
Operating Expense	5,675,484	5,196,096	5,542,451	4,930,260
Capital Outlay	14,174	5,985	5,985	0
Department Revenues	71,440	962,000	1,131,900	1,096,200
<b>Total</b>	<b>13,872,224</b>	<b>14,632,201</b>	<b>15,107,681</b>	<b>14,363,160</b>
Institutional Support (45)				
Executive Management (450)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Wide (1000)				
Salaries - Administrative	6,734	41,400	40,000	40,400
Employee Benefits	217,992	38,800	0	0
Travel	3,576	1,000	1,000	3,000
Operating Expenses	1,094,823	32,104	3,000	75,200
Department Revenues	-5,064	0	0	0
Total - University Wide (1000):	1,318,061	113,304	44,000	118,600
Presidents Office (11000)				
Salaries - Administrative	281,319	205,300	205,900	205,900
Salaries - Supporting	64,414	65,200	66,000	66,600
Salaries - Students	4,948	3,800	4,600	3,800
Salaries - Professional	69,695	700	700	0
Employee Benefits	116,061	114,400	121,200	114,400
Travel	7,393	14,000	14,000	14,000
Operating Expenses	18,130	11,200	10,600	10,600
Total - Presidents Office (11000):	561,960	414,600	423,000	415,300
Campus Initiatives (11040)				
Travel	0	0	3,500	0
Operating Expenses	27,457	108,796	105,296	13,900
Total - Campus Initiatives (11040):	27,457	108,796	108,796	13,900
Pres Critical Needs (11050)				
Travel	578	14,600	14,600	15,000
Operating Expenses	1,889	16,458	15,158	15,000
Total - Pres Critical Needs (11050):	2,467	31,058	29,758	30,000

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Exec Asst to President (11101)				
Salaries - Administrative	0	0	0	71,200
Salaries - Professional	0	69,000	70,700	0
Employee Benefits	0	0	25,000	25,000
Travel	389	2,000	2,000	2,000
Operating Expenses	1,204	2,978	878	1,300
Total - Exec Asst to President (11101):	1,593	73,978	98,578	99,500
Vice Pres and Univ Couns (20010)				
Salaries - Administrative	108,267	107,400	107,800	151,900
Salaries - Supporting	30,587	28,200	28,600	29,400
Salaries - Students	2,170	0	3,000	0
Salaries - Professional	19,982	49,600	49,600	5,200
Employee Benefits	43,122	36,400	36,400	50,200
Travel	5,325	5,000	5,700	5,000
Operating Expenses	8,300	13,645	19,945	16,200
Total - Vice Pres and Univ Couns (20010):	217,753	240,245	251,045	257,900
Vice President Fin and Adm (30010)				
Salaries - Administrative	140,626	139,400	139,800	139,500
Salaries - Supporting	33,620	33,200	33,600	33,300
Salaries - Students	5,196	6,500	6,500	6,500
Employee Benefits	54,872	50,500	50,500	50,500
Travel	3,448	3,000	3,000	3,000
Operating Expenses	11,236	7,900	7,900	7,900
Total - Vice President Fin and Adm (30010):	248,998	240,500	241,300	240,700

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Non-Recurring Equip - Fin & Admin (30017)				
Operating Expenses	17,918	5,525	5,525	0
Capital Outlay	0	14,570	14,570	0
Total - Non-Recurring Equip - Fin & Admin (30017):	17,918	20,095	20,095	0
Copier Management (32402)				
Operating Expenses	-912	0	0	0
Total - Copier Management (32402):	-912	0	0	0
Information Technology (33010)				
Operating Expenses	112	0	0	0
Total - Information Technology (33010):	112	0	0	0
Provost VP of Acad Aff and Stu Svc (40001)				
Salaries - Administrative	213,235	247,300	131,000	142,300
Salaries - Supporting	67,643	79,300	80,100	79,900
Salaries - Students	3,802	3,900	3,900	3,900
Salaries - Professional	67,242	10,400	10,800	5,200
Employee Benefits	110,049	60,000	60,000	60,000
Travel	4,531	5,000	5,000	5,000
Operating Expenses	15,487	52,700	59,700	59,700
Total - Provost VP of Acad Aff and Stu Svc (40001):	481,989	458,600	350,500	356,000

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
AAVP Critical Needs (40061)				
Operating Expenses	2,025	0	0	0
Total - AAVP Critical Needs (40061):	<u>2,025</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)				
Operating Expenses	16	0	0	0
Total - Faculty Mentors (40064):	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)				
Salaries - Professional	100	0	0	0
Employee Benefits	25	0	0	0
Travel	4,943	5,000	5,000	5,000
Operating Expenses	18,083	22,400	22,400	22,400
Total - Accreditation Expense (40070):	<u>23,151</u>	<u>27,400</u>	<u>27,400</u>	<u>27,400</u>
SACS Accreditation (40071)				
Travel	0	9,000	9,000	9,000
Operating Expenses	0	11,000	11,000	11,000
Total - SACS Accreditation (40071):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Academic Senate (40072)				
Travel	1,380	1,400	1,400	1,000
Operating Expenses	208	500	500	500
Total - Academic Senate (40072):	<u>1,588</u>	<u>1,900</u>	<u>1,900</u>	<u>1,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Allstate Newspaper SAF (40239)				
Operating Expenses	5	0	0	0
Total - Allstate Newspaper SAF (40239):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)				
Salaries - Administrative	600	0	0	0
Salaries - Professional	179,294	177,600	178,800	154,800
Employee Benefits	52,400	32,000	32,000	42,000
Travel	285	3,100	3,100	3,100
Operating Expenses	8,537	5,700	12,700	12,700
Total - Instl Research and Effectiveness (42501):	<u>241,116</u>	<u>218,400</u>	<u>226,600</u>	<u>212,600</u>
NCATE Accreditation (45209)				
Salaries - Supporting	23,847	23,400	23,400	23,800
Employee Benefits	10,259	10,900	10,900	10,900
Travel	6,354	10,000	10,000	10,000
Operating Expenses	9,742	13,200	13,200	13,200
Total - NCATE Accreditation (45209):	<u>50,202</u>	<u>57,500</u>	<u>57,500</u>	<u>57,900</u>
Psychology (45701)				
Operating Expenses	2,215	0	0	0
Total - Psychology (45701):	<u>2,215</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TBR Visits (50050)				
Operating Expenses	1	0	0	0
Total - TBR Visits (50050):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice President for Student Affairs (80010)				
Salaries - Administrative	0	0	100,000	0
Total - Vice President for Student Affairs (80010):	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>
Total - Executive Management (450):				
Salaries - Administrative	750,781	740,800	724,500	751,200
Salaries - Supporting	220,111	229,300	231,700	233,000
Salaries - Students	16,116	14,200	18,000	14,200
Salaries - Professional	336,313	307,300	310,600	165,200
Employee Benefits	604,780	343,000	336,000	353,000
Travel	38,202	73,100	77,300	75,100
Operating Expenses	1,236,476	304,106	287,802	259,600
Capital Outlay	0	14,570	14,570	0
Department Revenues	-5,064	0	0	0
Total	<u>3,197,715</u>	<u>2,026,376</u>	<u>2,000,472</u>	<u>1,851,300</u>
Fiscal Operations (455)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Wide (1000)				
Employee Benefits	0	299,600	0	209,500
Total - University Wide (1000):	0	299,600	0	209,500
Internal Auditor (11201)				
Salaries - Administrative	63,998	63,500	63,900	63,600
Salaries - Professional	17,837	42,800	43,200	43,900
Employee Benefits	25,766	25,000	25,000	45,000
Travel	1,366	2,100	2,100	2,100
Operating Expenses	2,506	1,200	1,200	1,200
Total - Internal Auditor (11201):	111,473	134,600	135,400	155,800
VPFA Critical Needs (30016)				
Travel	4,591	0	0	0
Operating Expenses	17,221	20,000	20,000	20,000
Total - VPFA Critical Needs (30016):	21,812	20,000	20,000	20,000
Budgets (31010)				
Salaries - Administrative	85,507	84,800	85,200	84,900
Employee Benefits	19,876	18,500	18,500	23,500
Travel	0	2,000	2,000	2,000
Operating Expenses	4,160	4,000	4,000	4,000
Total - Budgets (31010):	109,543	109,300	109,700	114,400

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Asst VP Finance (32010)				
Salaries - Administrative	102,935	97,500	97,900	97,600
Salaries - Supporting	20,408	24,500	24,500	24,500
Salaries - Students	0	5,700	5,700	5,700
Salaries - Professional	1,100	0	0	0
Employee Benefits	43,469	35,900	35,900	45,900
Travel	1,432	2,500	2,500	2,500
Operating Expenses	6,111	5,425	5,425	5,200
<b>Total - Asst VP Finance (32010):</b>	<b>175,455</b>	<b>171,525</b>	<b>171,925</b>	<b>181,400</b>
Misc Inst Expense (32050)				
Employee Benefits	0	0	299,600	0
Travel	92	0	0	0
Operating Expenses	93,006	48,200	58,800	48,200
<b>Total - Misc Inst Expense (32050):</b>	<b>93,098</b>	<b>48,200</b>	<b>358,400</b>	<b>48,200</b>
Bad Debt Expense (32055)				
Operating Expenses	204,565	125,000	125,000	125,000
<b>Total - Bad Debt Expense (32055):</b>	<b>204,565</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
Accounting Services (32301)				
Salaries - Supporting	402,056	404,400	394,100	165,100
Salaries - Students	4,810	18,200	18,200	18,200
Salaries - Professional	309,130	260,500	261,300	213,100
Employee Benefits	328,797	292,900	292,900	175,000
Travel	288	8,200	8,200	5,200
Operating Expenses	63,986	47,446	47,446	21,300
<b>Total - Accounting Services (32301):</b>	<b>1,109,067</b>	<b>1,031,646</b>	<b>1,022,146</b>	<b>597,900</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Banking Services (32303)				
Operating Expenses	294,166	294,200	263,000	263,000
Total - Banking Services (32303):	<u>294,166</u>	<u>294,200</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)				
Operating Expenses	42,792	85,000	85,000	85,000
Total - Collection Expense (32304):	<u>42,792</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)				
Operating Expenses	-278	0	0	0
Total - Over and Short (32305):	<u>-278</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bursar (32601)				
Salaries - Supporting	0	0	0	242,400
Salaries - Professional	0	48,800	38,800	95,600
Employee Benefits	0	0	0	117,900
Travel	0	0	0	2,000
Operating Expenses	0	0	0	23,300
Total - Bursar (32601):	<u>0</u>	<u>48,800</u>	<u>38,800</u>	<u>481,200</u>
Financial Reporting and Systems (32701)				
Salaries - Professional	0	51,000	51,400	52,900
Employee Benefits	0	0	0	25,000
Travel	0	0	0	1,000
Operating Expenses	0	0	0	2,000
Total - Financial Reporting and Systems (32701):	<u>0</u>	<u>51,000</u>	<u>51,400</u>	<u>80,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Political Science (45601)				
Operating Expenses	375	0	0	0
Total - Political Science (45601):	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Fiscal Operations (455):				
Salaries - Administrative	252,440	245,800	247,000	246,100
Salaries - Supporting	422,464	428,900	418,600	432,000
Salaries - Students	4,810	23,900	23,900	23,900
Salaries - Professional	328,067	403,100	394,700	405,500
Employee Benefits	417,908	671,900	671,900	641,800
Travel	7,769	14,800	14,800	14,800
Operating Expenses	728,610	630,471	609,871	598,200
Total	<u>2,162,068</u>	<u>2,418,871</u>	<u>2,380,771</u>	<u>2,362,300</u>
General Admin and Logistical Svcs (460)				
University Wide (1000)				
Salaries - Administrative	0	4,400	0	0
Salaries - Supporting	0	14,800	0	-43,900
Salaries - Students	0	58,000	0	0
Salaries - Professional	0	11,600	0	0
Employee Benefits	0	27,300	0	0
Operating Expenses	0	113,292	216,200	153,800
Department Revenues	-135,665	243,500	269,800	199,800
Total - University Wide (1000):	<u>-135,665</u>	<u>472,892</u>	<u>486,000</u>	<u>309,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Vice Pres and Univ Couns (20010)				
Operating Expenses	1,742	0	0	0
Total - Vice Pres and Univ Couns (20010):	<u>1,742</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Institutional Charges (32065)				
Operating Expenses	188,979	0	0	0
Total - TBR Institutional Charges (32065):	<u>188,979</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchasing (32401)				
Salaries - Supporting	51,948	51,700	52,100	52,600
Salaries - Students	6,315	4,600	5,600	5,600
Salaries - Professional	109,167	107,900	108,700	108,400
Employee Benefits	65,405	63,800	63,800	63,800
Travel	352	4,300	3,300	4,300
Operating Expenses	14,610	9,500	9,500	9,500
Total - Purchasing (32401):	<u>247,797</u>	<u>241,800</u>	<u>243,000</u>	<u>244,200</u>
Copier Management (32402)				
Travel	5	0	0	0
Operating Expenses	-2,189	149,240	149,240	0
Department Revenues	0	-144,600	-144,600	0
Total - Copier Management (32402):	<u>-2,184</u>	<u>4,640</u>	<u>4,640</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Printing Services (32501)				
Salaries - Supporting	99,374	97,600	98,800	98,500
Salaries - Students	5,435	5,500	7,000	5,500
Employee Benefits	51,084	50,100	50,100	50,100
Operating Expenses	-139,484	80,800	79,300	80,800
Department Revenues	0	-120,000	-120,000	0
<b>Total - Printing Services (32501):</b>	<b>16,409</b>	<b>114,000</b>	<b>115,200</b>	<b>234,900</b>
Postage Mailing (32502)				
Salaries - Supporting	690	16,800	16,960	0
Employee Benefits	1,043	12,400	12,400	0
Operating Expenses	4,221	249,600	249,600	161,800
<b>Total - Postage Mailing (32502):</b>	<b>5,954</b>	<b>278,800</b>	<b>278,960</b>	<b>161,800</b>
Post Office (32503)				
Salaries - Supporting	16,447	0	0	0
Employee Benefits	12,165	0	0	0
<b>Total - Post Office (32503):</b>	<b>28,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
Telephone Svc Admin (33034)				
Salaries - Supporting	45,714	45,000	45,800	45,100
Salaries - Students	4,785	3,000	3,000	3,000
Salaries - Professional	54,991	54,600	55,000	54,700
Employee Benefits	36,301	29,000	29,000	29,000
Travel	1,042	1,000	1,000	1,000
Operating Expenses	196,876	287,133	287,133	261,200
Capital Outlay	12,253	0	0	0
Department Revenues	0	100,000	100,000	100,000
<b>Total - Telephone Svc Admin (33034):</b>	<b>351,962</b>	<b>519,733</b>	<b>520,933</b>	<b>494,000</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Telephone Services Credit Applied (33035)				
Operating Expenses	-352,998	0	0	0
Department Revenues	0	0	-520,900	-494,000
Total - Telephone Services Credit Applied (33035):	<u>-352,998</u>	<u>0</u>	<u>-520,900</u>	<u>-494,000</u>
Motor Vehicle Oper (34010)				
Travel	-2	0	0	0
Operating Expenses	58,018	61,000	32,000	32,000
Department Revenues	-92,584	-32,000	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-34,568</u>	<u>29,000</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper Credit Applied (34012)				
Department Revenues	34,568	0	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>34,568</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)				
Salaries - Supporting	76,671	73,100	73,900	72,200
Employee Benefits	22,644	23,900	23,900	23,900
Operating Expenses	17	0	0	0
Total - Central Receiving (34016):	<u>99,332</u>	<u>97,000</u>	<u>97,800</u>	<u>96,100</u>
Plant Administration (34019)				
Operating Expenses	40	0	0	0
Total - Plant Administration (34019):	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Warehouse (34034)				
Operating Expenses	54	0	0	0
Total - Warehouse (34034):	<u>54</u>	<u>0</u>	<u>0</u>	<u>0</u>
Building Maintenance (34043)				
Operating Expenses	253	0	0	0
Total - Building Maintenance (34043):	<u>253</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Safety (35010)				
Salaries - Administrative	61,226	60,800	61,200	60,900
Salaries - Supporting	727,496	819,900	821,900	814,500
Salaries - Students	10,444	19,500	19,500	19,500
Salaries - Professional	26,035	43,400	43,800	43,900
Employee Benefits	297,432	280,100	280,100	302,200
Travel	22,167	8,300	8,300	8,300
Operating Expenses	37,388	33,500	33,500	33,500
Capital Outlay	19,872	0	0	0
Department Revenues	89	0	0	0
Total - Public Safety (35010):	<u>1,202,149</u>	<u>1,265,500</u>	<u>1,268,300</u>	<u>1,282,800</u>
Pub Safety Motor Vehicle (35016)				
Operating Expenses	14,136	9,000	9,000	9,000
Total - Pub Safety Motor Vehicle (35016):	<u>14,136</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Human Resources (37010)				
Salaries - Administrative	81,160	80,100	80,500	80,200
Salaries - Supporting	126,955	126,900	128,100	130,800
Salaries - Students	11,946	9,100	9,100	9,100
Salaries - Professional	207,279	207,800	209,000	206,500
Employee Benefits	151,813	142,200	171,420	142,200
Travel	4,198	4,800	4,800	4,800
Operating Expenses	25,489	25,100	25,100	23,900
Total - Human Resources (37010):	608,840	596,000	628,020	597,500
Flex Benefits Ad Exp (37013)				
Operating Expenses	0	9,000	9,000	9,000
Total - Flex Benefits Ad Exp (37013):	0	9,000	9,000	9,000
FBMC (Admin Ex) (37014)				
Operating Expenses	4,377	0	0	0
Total - FBMC (Admin Ex) (37014):	4,377	0	0	0
Minority Recruiting (37016)				
Operating Expenses	0	9,400	9,400	9,400
Total - Minority Recruiting (37016):	0	9,400	9,400	9,400

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Support Council (37022)				
Operating Expenses	597	2,200	2,200	2,200
Total - Support Council (37022):	<u>597</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Staff Recruit and Moving (37025)				
Travel	3,413	0	0	0
Operating Expenses	13,179	0	0	0
Total - Staff Recruit and Moving (37025):	<u>16,592</u>	<u>0</u>	<u>0</u>	<u>0</u>
Staff Development (37028)				
Operating Expenses	2,250	13,600	2,500	2,500
Total - Staff Development (37028):	<u>2,250</u>	<u>13,600</u>	<u>2,500</u>	<u>2,500</u>
Employee Relations (37029)				
Salaries - Professional	200	0	0	0
Employee Benefits	47	0	0	0
Operating Expenses	15,391	0	7,000	0
Total - Employee Relations (37029):	<u>15,638</u>	<u>0</u>	<u>7,000</u>	<u>0</u>
Affirmative Action (37031)				
Salaries - Administrative	0	69,900	70,300	70,000
Employee Benefits	0	0	0	30,000
Travel	5,042	4,800	4,800	4,800
Operating Expenses	5,603	2,800	6,300	2,800
Total - Affirmative Action (37031):	<u>10,645</u>	<u>77,500</u>	<u>81,400</u>	<u>107,600</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Disabilities Support (41501)				
Operating Expenses	-124	0	0	0
Total - Disabilities Support (41501):	-124	0	0	0
Disability Services SAF (41503)				
Operating Expenses	68	0	0	0
Total - Disability Services SAF (41503):	68	0	0	0
Enrollment Mgmt Academic Support (42001)				
Operating Expenses	90	0	0	0
Total - Enrollment Mgmt Academic Support (42001):	90	0	0	0
Stu Financial Aid (42737)				
Operating Expenses	3,370	0	0	0
Total - Stu Financial Aid (42737):	3,370	0	0	0
FWS Instit Support (42757)				
Salaries - Students	578	5,800	5,800	5,800
Total - FWS Instit Support (42757):	578	5,800	5,800	5,800

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
History and Philosophy (43301)				
Operating Expenses	133	0	0	0
Total - History and Philosophy (43301):	<u>133</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Business (45101)				
Operating Expenses	2,208	0	0	0
Total - School of Business (45101):	<u>2,208</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Education (45201)				
Operating Expenses	56	0	0	0
Total - School of Education (45201):	<u>56</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geology Geography (46401)				
Operating Expenses	2,687	0	0	0
Total - Geology Geography (46401):	<u>2,687</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Campaign (50016)				
Travel	2,548	9,000	9,000	9,000
Operating Expenses	40,237	87,626	87,626	61,000
Capital Outlay	0	9,976	9,976	0
Total - Capital Campaign (50016):	<u>42,785</u>	<u>106,602</u>	<u>106,602</u>	<u>70,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Peay Pride (50022)				
Operating Expenses	13,702	14,548	14,548	13,000
Total - Peay Pride (50022):	<u>13,702</u>	<u>14,548</u>	<u>14,548</u>	<u>13,000</u>
Total - General Admin and Logistical Svcs (460):				
Salaries - Administrative	142,386	215,200	212,000	211,100
Salaries - Supporting	1,145,295	1,245,800	1,237,560	1,169,800
Salaries - Students	39,503	105,500	50,000	48,500
Salaries - Professional	397,672	425,300	416,500	413,500
Employee Benefits	637,934	628,800	630,720	641,200
Travel	38,765	32,200	31,200	32,200
Operating Expenses	150,976	1,157,339	1,229,147	865,400
Capital Outlay	32,125	9,976	9,976	0
Department Revenues	-193,592	46,900	-447,700	-226,200
Total	<u>2,391,064</u>	<u>3,867,015</u>	<u>3,369,403</u>	<u>3,155,500</u>
Public Relations and Development (465)				
University Wide (1000)				
Employee Benefits	0	60,500	0	0
Travel	423	0	0	0
Operating Expenses	359	0	0	-35,400
Total - University Wide (1000):	<u>782</u>	<u>60,500</u>	<u>0</u>	<u>-35,400</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Telephone Services Credit Applied (33035)				
Department Revenues	0	0	82,300	78,100
Total - Telephone Services Credit Applied (33035):	<u>0</u>	<u>0</u>	<u>82,300</u>	<u>78,100</u>
Graduation Expense (42605)				
Operating Expenses	69,493	34,200	43,000	43,000
Total - Graduation Expense (42605):	<u>69,493</u>	<u>34,200</u>	<u>43,000</u>	<u>43,000</u>
Center of Exc Creative Arts Adm (43601)				
Operating Expenses	-500	0	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>-500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library (48001)				
Operating Expenses	41	0	0	0
Total - Library (48001):	<u>41</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Advancement (50010)				
Salaries - Administrative	96,116	92,200	92,600	93,000
Salaries - Supporting	89,717	88,000	88,800	87,400
Salaries - Students	0	500	500	500
Salaries - Professional	211,717	318,300	320,300	325,800
Employee Benefits	136,281	124,300	124,300	190,000
Travel	23,334	19,700	19,700	19,700
Operating Expenses	77,353	70,756	70,756	66,100
Department Revenues	6	0	0	0
Total - University Advancement (50010):	<u>634,524</u>	<u>713,756</u>	<u>716,956</u>	<u>782,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Complimentary Tickets (50013) Operating Expenses	53,000	53,000	53,000	53,000
Total - Complimentary Tickets (50013):	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
Capital Campaign (50016) Operating Expenses	-6,330	0	0	0
Total - Capital Campaign (50016):	<u>-6,330</u>	<u>0</u>	<u>0</u>	<u>0</u>
Peay Pride (50022) Operating Expenses	2,433	2,557	2,557	0
Total - Peay Pride (50022):	<u>2,433</u>	<u>2,557</u>	<u>2,557</u>	<u>0</u>
Entertainment of Guests (50025) Operating Expenses	30,228	32,200	32,200	32,200
Total - Entertainment of Guests (50025):	<u>30,228</u>	<u>32,200</u>	<u>32,200</u>	<u>32,200</u>
Alumni and Annual Giving (51001) Salaries - Supporting	17,863	26,300	26,300	24,600
Salaries - Students	454	0	0	0
Salaries - Professional	67,370	89,700	90,100	90,000
Employee Benefits	28,761	28,000	28,000	28,000
Travel	8,276	4,900	4,900	4,900
Operating Expenses	108,339	114,700	114,700	111,500
Department Revenues	-1,498	0	0	0
Total - Alumni and Annual Giving (51001):	<u>229,565</u>	<u>263,600</u>	<u>264,000</u>	<u>259,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Exec Dir of Business and Comm Rel (55010)				
Salaries - Administrative	25,750	103,000	103,000	104,600
Salaries - Supporting	3,417	0	0	0
Salaries - Professional	21,700	41,000	41,400	42,400
Employee Benefits	19,550	0	64,100	0
Travel	2,294	3,000	3,000	3,000
Operating Expenses	3,235	4,000	4,000	2,700
Department Revenues	12	0	0	0
<b>Total - Exec Dir of Business and Comm Rel (55010):</b>	<b>75,958</b>	<b>151,000</b>	<b>215,500</b>	<b>152,700</b>
Advertising (60010)				
Operating Expenses	708	0	0	0
<b>Total - Advertising (60010):</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>0</b>
Public Relations (60015)				
Salaries - Administrative	72,782	64,300	64,700	64,900
Salaries - Supporting	23,208	27,800	27,800	30,200
Salaries - Professional	238,791	254,400	258,520	261,200
Employee Benefits	110,878	103,500	103,500	103,500
Travel	8,542	10,100	10,100	10,100
Operating Expenses	35,053	40,330	50,730	22,100
<b>Total - Public Relations (60015):</b>	<b>489,254</b>	<b>500,430</b>	<b>515,350</b>	<b>492,000</b>
Athletic Facilities (70010)				
Operating Expenses	2	0	0	0
<b>Total - Athletic Facilities (70010):</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>Total - Public Relations and Development (465):</b>				
Salaries - Administrative	194,648	259,500	260,300	262,500
Salaries - Supporting	134,205	142,100	142,900	142,200
Salaries - Students	454	500	500	500
Salaries - Professional	539,578	703,400	710,320	719,400
Employee Benefits	295,470	316,300	319,900	321,500
Travel	42,869	37,700	37,700	37,700
Operating Expenses	373,414	351,743	370,943	295,200
Department Revenues	-1,480	0	82,300	78,100
<b>Total</b>	<b>1,579,158</b>	<b>1,811,243</b>	<b>1,924,863</b>	<b>1,857,100</b>
<b>Total - Institutional Support (45):</b>				
Salaries - Administrative	1,340,255	1,461,300	1,443,800	1,470,900
Salaries - Supporting	1,922,075	2,046,100	2,030,760	1,977,000
Salaries - Students	60,883	144,100	92,400	87,100
Salaries - Professional	1,601,630	1,839,100	1,832,120	1,703,600
Employee Benefits	1,956,092	1,960,000	1,958,520	1,957,500
Travel	127,605	157,800	161,000	159,800
Operating Expense	2,489,476	2,443,659	2,497,763	2,018,400
Capital Outlay	32,125	24,546	24,546	0
Department Revenues	-200,136	46,900	-365,400	-148,100
<b>Total</b>	<b>9,330,005</b>	<b>10,123,505</b>	<b>9,675,509</b>	<b>9,226,200</b>
<b>Physical Plant (50)</b>				
<b>Physical Plant Admin (500)</b>				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
University Wide (1000)				
Salaries - Supporting	0	20,000	0	0
Salaries - Professional	0	1,200	0	0
Employee Benefits	133,688	112,300	0	0
Operating Expenses	258,935	-90,978	0	0
Department Revenues	3,657	151,900	0	0
Total - University Wide (1000):	<u>396,280</u>	<u>194,422</u>	<u>0</u>	<u>0</u>
Liability Insurance (32060)				
Operating Expenses	0	12,600	12,600	0
Total - Liability Insurance (32060):	<u>0</u>	<u>12,600</u>	<u>12,600</u>	<u>0</u>
Plant Administration (34019)				
Salaries - Administrative	7,083	85,700	85,700	143,800
Salaries - Supporting	87,685	87,600	88,400	88,800
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	77,181	76,200	76,200	13,300
Employee Benefits	59,765	91,000	104,900	91,000
Travel	6,832	3,800	3,800	2,000
Operating Expenses	315,315	78,608	83,608	65,450
Capital Outlay	638,939	0	0	0
Department Revenues	-619	25,000	25,000	25,000
Total - Plant Administration (34019):	<u>1,192,181</u>	<u>451,908</u>	<u>471,608</u>	<u>433,350</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TBR Plant Charges (34022)				
Operating Expenses	163,900	169,800	169,800	211,300
Total - TBR Plant Charges (34022):	<u>163,900</u>	<u>169,800</u>	<u>169,800</u>	<u>211,300</u>
Warehouse (34034)				
Salaries - Supporting	93,324	105,300	106,500	105,600
Salaries - Students	3,086	5,000	5,000	5,000
Salaries - Professional	43,685	43,300	43,700	43,400
Employee Benefits	65,976	77,000	77,000	77,000
Travel	0	1,000	1,000	1,000
Operating Expenses	6,835	9,000	9,000	9,000
Total - Warehouse (34034):	<u>212,906</u>	<u>240,600</u>	<u>242,200</u>	<u>241,000</u>
Safety Environ Comp (34037)				
Salaries - Supporting	3,170	0	400	0
Salaries - Students	0	800	400	800
Salaries - Professional	0	35,000	40,800	57,500
Employee Benefits	675	20,000	20,000	20,000
Travel	0	0	700	1,000
Operating Expenses	41,248	40,585	39,885	39,100
Total - Safety Environ Comp (34037):	<u>45,093</u>	<u>96,385</u>	<u>102,185</u>	<u>118,400</u>
Vehicle Support (34040)				
Operating Expenses	31,909	60,166	60,166	40,000
Department Revenues	0	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>31,909</u>	<u>110,166</u>	<u>110,166</u>	<u>90,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Building Maintenance (34043)				
Operating Expenses	5,608	0	0	0
Total - Building Maintenance (34043):	<u>5,608</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sustainable Campus Fee (34075)				
Operating Expenses	37,999	278,300	288,300	174,700
Capital Outlay	5,460	0	0	0
Total - Sustainable Campus Fee (34075):	<u>43,459</u>	<u>278,300</u>	<u>288,300</u>	<u>174,700</u>
FWS Oper Main Plant (42765)				
Salaries - Students	1,382	2,000	2,000	2,000
Employee Benefits	86	0	0	0
Total - FWS Oper Main Plant (42765):	<u>1,468</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total - Physical Plant Admin (500):				
Salaries - Administrative	7,083	85,700	85,700	143,800
Salaries - Supporting	184,179	212,900	195,300	194,400
Salaries - Students	4,468	11,800	11,400	11,800
Salaries - Professional	120,866	155,700	160,700	114,200
Employee Benefits	260,190	300,300	201,900	188,000
Travel	6,832	4,800	5,500	4,000
Operating Expenses	861,749	558,081	663,359	539,550
Capital Outlay	644,399	0	0	0
Department Revenues	3,038	226,900	75,000	75,000
Total	<u>2,092,804</u>	<u>1,556,181</u>	<u>1,398,859</u>	<u>1,270,750</u>
Building Maintenance (505)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Institutional Benefits (10013)				
Employee Benefits	0	0	112,300	76,883
Total - Institutional Benefits (10013):	<u>0</u>	<u>0</u>	<u>112,300</u>	<u>76,883</u>
BGT Encumbrance (10100)				
Operating Expenses	0	0	-50,000	0
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-50,000</u>	<u>0</u>
Plant Administration (34019)				
Operating Expenses	98	0	0	0
Total - Plant Administration (34019):	<u>98</u>	<u>0</u>	<u>0</u>	<u>0</u>
Building Maintenance (34043)				
Salaries - Supporting	631,424	757,000	738,200	734,200
Employee Benefits	303,579	338,200	333,400	338,200
Operating Expenses	502,613	432,229	418,729	408,400
Total - Building Maintenance (34043):	<u>1,437,616</u>	<u>1,527,429</u>	<u>1,490,329</u>	<u>1,480,800</u>
Faculty Mentors (40064)				
Operating Expenses	57	0	0	0
Total - Faculty Mentors (40064):	<u>57</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Building Maintenance (505):				
Salaries - Supporting	631,424	757,000	738,200	734,200
Employee Benefits	303,579	338,200	445,700	415,083
Operating Expenses	502,768	432,229	368,729	408,400
<b>Total</b>	<b>1,437,771</b>	<b>1,527,429</b>	<b>1,552,629</b>	<b>1,557,683</b>
Custodial Services (510)				
Custodial Services (34049)				
Salaries - Supporting	507,924	509,000	509,600	390,519
Employee Benefits	233,173	250,600	250,600	250,600
Travel	314	0	0	0
Operating Expenses	950,062	1,014,360	1,014,360	954,700
<b>Total - Custodial Services (34049):</b>	<b>1,691,473</b>	<b>1,773,960</b>	<b>1,774,560</b>	<b>1,595,819</b>
Prorate Overhead Costs (34067)				
Department Revenues	-1,260,100	-1,287,200	-1,287,200	-1,461,400
<b>Total - Prorate Overhead Costs (34067):</b>	<b>-1,260,100</b>	<b>-1,287,200</b>	<b>-1,287,200</b>	<b>-1,461,400</b>
Total - Custodial Services (510):				
Salaries - Supporting	507,924	509,000	509,600	390,519
Employee Benefits	233,173	250,600	250,600	250,600
Travel	314	0	0	0
Operating Expenses	950,062	1,014,360	1,014,360	954,700
Department Revenues	-1,260,100	-1,287,200	-1,287,200	-1,461,400
<b>Total</b>	<b>431,373</b>	<b>486,760</b>	<b>487,360</b>	<b>134,419</b>
Utilities (515)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Power Plant Maint (34055)				
Salaries - Supporting	387,640	366,200	368,200	379,000
Employee Benefits	171,250	165,900	165,900	165,900
Operating Expenses	312,132	341,072	341,072	305,900
Total - Power Plant Maint (34055):	<u>871,022</u>	<u>873,172</u>	<u>875,172</u>	<u>850,800</u>
Utilities (34058)				
Operating Expenses	3,618,959	4,418,898	4,418,898	4,206,400
Department Revenues	-546,900	-546,900	-546,900	-578,000
Total - Utilities (34058):	<u>3,072,059</u>	<u>3,871,998</u>	<u>3,871,998</u>	<u>3,628,400</u>
Total - Utilities (515):				
Salaries - Supporting	387,640	366,200	368,200	379,000
Employee Benefits	171,250	165,900	165,900	165,900
Operating Expenses	3,931,091	4,759,970	4,759,970	4,512,300
Department Revenues	-546,900	-546,900	-546,900	-578,000
Total	<u>3,943,081</u>	<u>4,745,170</u>	<u>4,747,170</u>	<u>4,479,200</u>
Landscaping and Grounds Maintenance (520)				
Care of Grounds (34061)				
Salaries - Supporting	222,896	254,100	257,600	245,500
Employee Benefits	100,165	116,300	116,300	116,300
Operating Expenses	69,245	100,161	100,161	97,100
Total - Care of Grounds (34061):	<u>392,306</u>	<u>470,561</u>	<u>474,061</u>	<u>458,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Landscaping (34064)				
Salaries - Supporting	53,900	73,800	72,300	73,900
Salaries - Professional	43,799	44,500	44,900	44,600
Employee Benefits	47,388	77,400	77,400	77,400
Travel	61	1,700	2,000	1,000
Operating Expenses	74,827	72,300	72,000	73,000
Total - Landscaping (34064):	<u>219,975</u>	<u>269,700</u>	<u>268,600</u>	<u>269,900</u>
University Facilities (36019)				
Operating Expenses	747	0	0	0
Total - University Facilities (36019):	<u>747</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions (42201)				
Operating Expenses	290	0	0	0
Total - Admissions (42201):	<u>290</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Landscaping and Grounds Maintenance (520):				
Salaries - Supporting	276,796	327,900	329,900	319,400
Salaries - Professional	43,799	44,500	44,900	44,600
Employee Benefits	147,553	193,700	193,700	193,700
Travel	61	1,700	2,000	1,000
Operating Expenses	145,109	172,461	172,161	170,100
Total	<u>613,318</u>	<u>740,261</u>	<u>742,661</u>	<u>728,800</u>
Major Repairs and Renovations (525)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
IT Computer Allocation (10450)				
Department Revenues	0	0	46,500	44,000
Total - IT Computer Allocation (10450):	<u>0</u>	<u>0</u>	<u>46,500</u>	<u>44,000</u>
Misc Plant Operation (30028)				
Operating Expenses	56,855	0	0	0
Total - Misc Plant Operation (30028):	<u>56,855</u>	<u>0</u>	<u>0</u>	<u>0</u>
Telephone Services Credit Applied (33035)				
Department Revenues	0	0	8,500	8,000
Total - Telephone Services Credit Applied (33035):	<u>0</u>	<u>0</u>	<u>8,500</u>	<u>8,000</u>
Plant Administration (34019)				
Operating Expenses	57	0	0	0
Total - Plant Administration (34019):	<u>57</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	56,912	0	0	0
Department Revenues	0	0	55,000	52,000
Total	<u>56,912</u>	<u>0</u>	<u>55,000</u>	<u>52,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Physical Plant (50):				
Salaries - Administrative	7,083	85,700	85,700	143,800
Salaries - Supporting	1,987,963	2,173,000	2,141,200	2,017,519
Salaries - Students	4,468	11,800	11,400	11,800
Salaries - Professional	164,665	200,200	205,600	158,800
Employee Benefits	1,115,745	1,248,700	1,257,800	1,213,283
Travel	7,207	6,500	7,500	5,000
Operating Expense	6,447,691	6,937,101	6,978,579	6,585,050
Capital Outlay	644,399	0	0	0
Department Revenues	-1,803,962	-1,607,200	-1,704,100	-1,912,400
<b>Total</b>	<b>8,575,259</b>	<b>9,055,801</b>	<b>8,983,679</b>	<b>8,222,852</b>
Scholarships and Fellowships (55)				
Scholarships (550)				
Presidential Res Scholar K Meisch (11416)				
Operating Expenses	300	0	0	800
<b>Total - Presidential Res Scholar K Meisch (11416):</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>800</b>
Presidential Scholar C Brooks (11417)				
Operating Expenses	167	0	0	0
<b>Total - Presidential Scholar C Brooks (11417):</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Presidential Res Scholar G Pitts (11418) Operating Expenses	2,000	0	0	1,900
Total - Presidential Res Scholar G Pitts (11418):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>1,900</u>
Presidential Res Scholar S Pirkle (11419) Operating Expenses	1,667	0	0	2,350
Total - Presidential Res Scholar S Pirkle (11419):	<u>1,667</u>	<u>0</u>	<u>0</u>	<u>2,350</u>
Presidential Res Sch D Frederick (11421) Operating Expenses	0	2,500	2,500	0
Total - Presidential Res Sch D Frederick (11421):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Presidential Res Scholar S Markov (11422) Operating Expenses	0	1,500	1,500	0
Total - Presidential Res Scholar S Markov (11422):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Presidential Res Scholar B Hock (11423) Operating Expenses	0	2,100	2,100	0
Total - Presidential Res Scholar B Hock (11423):	<u>0</u>	<u>2,100</u>	<u>2,100</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Presidential Res Scholar A Barrass (11426) Operating Expenses	0	800	800	300
Total - Presidential Res Scholar A Barrass (11426):	0	800	800	300
Presidential Res Scholar S Jator (11427) Operating Expenses	0	0	0	1,900
Total - Presidential Res Scholar S Jator (11427):	0	0	0	1,900
Presidential Res Scholar S Yates (11429) Operating Expenses	0	0	0	630
Total - Presidential Res Scholar S Yates (11429):	0	0	0	630
Vice Pres and Univ Couns (20010) Operating Expenses	7,047	7,000	0	0
Total - Vice Pres and Univ Couns (20010):	7,047	7,000	0	0
STIP STMT SS IIID M (20060) Operating Expenses	-28,600	0	0	0
Total - STIP STMT SS IIID M (20060):	-28,600	0	0	0

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Geier Sch Matching (20063) Operating Expenses	74,500	24,600	24,600	24,600
Total - Geier Sch Matching (20063):	<u>74,500</u>	<u>24,600</u>	<u>24,600</u>	<u>24,600</u>
ROTC Summer Camp Sch (32080) Operating Expenses	27,511	9,400	9,400	9,400
Total - ROTC Summer Camp Sch (32080):	<u>27,511</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
Staff Scholarship (32308) Operating Expenses	72,739	77,200	77,200	77,200
Total - Staff Scholarship (32308):	<u>72,739</u>	<u>77,200</u>	<u>77,200</u>	<u>77,200</u>
APSU PC 191 Fee Waiver (32309) Employee Benefits	-9,988	0	0	0
Operating Expenses	38,794	0	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>28,806</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	75,004	79,500	79,500	79,500
Total - NonAPSU PC191 Fee Wai (32310):	<u>75,004</u>	<u>79,500</u>	<u>79,500</u>	<u>79,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
APSU Spouse Dep Disc (32311)				
Employee Benefits	-72,190	0	0	0
Operating Expenses	91,664	0	0	0
Total - APSU Spouse Dep Disc (32311):	<u>19,474</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312)				
Operating Expenses	10,019	0	0	0
Total - NonAPSU Spouse Dep (32312):	<u>10,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Emp Fee Waiver (32313)				
Operating Expenses	151,569	173,800	173,800	173,800
Total - State Emp Fee Waiver (32313):	<u>151,569</u>	<u>173,800</u>	<u>173,800</u>	<u>173,800</u>
Dependent State Empl (32314)				
Operating Expenses	155,962	169,200	169,200	169,200
Total - Dependent State Empl (32314):	<u>155,962</u>	<u>169,200</u>	<u>169,200</u>	<u>169,200</u>
Dependent Ret St Emp (32315)				
Operating Expenses	1,748	5,500	5,500	5,500
Total - Dependent Ret St Emp (32315):	<u>1,748</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Graduate Asst Sch (32316) Operating Expenses	24,420	0	0	0
Total - Graduate Asst Sch (32316):	<u>24,420</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dep Public Sch Teach (32317) Operating Expenses	294,340	316,500	316,500	316,500
Total - Dep Public Sch Teach (32317):	<u>294,340</u>	<u>316,500</u>	<u>316,500</u>	<u>316,500</u>
TBR Employee Scholarship (32318) Operating Expenses	59,459	63,000	63,000	63,000
Total - TBR Employee Scholarship (32318):	<u>59,459</u>	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
Provost VP of Acad Aff and Stu Svc (40001) Operating Expenses	6,626	14,000	0	0
Total - Provost VP of Acad Aff and Stu Svc (40001):	<u>6,626</u>	<u>14,000</u>	<u>0</u>	<u>0</u>
International Education (40113) Operating Expenses	0	34,500	34,500	34,500
Total - International Education (40113):	<u>0</u>	<u>34,500</u>	<u>34,500</u>	<u>34,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
International Fee (40114) Operating Expenses	56,500	72,600	72,600	72,600
Total - International Fee (40114):	<u>56,500</u>	<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
Student Access SAF (40203) Operating Expenses	0	7,300	0	0
Total - Student Access SAF (40203):	<u>0</u>	<u>7,300</u>	<u>0</u>	<u>0</u>
MultiEthnic Services (40211) Operating Expenses	6,923	7,000	0	0
Total - MultiEthnic Services (40211):	<u>6,923</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
African American Cult Ctr SAF (40215) Operating Expenses	12,429	14,500	0	0
Total - African American Cult Ctr SAF (40215):	<u>12,429</u>	<u>14,500</u>	<u>0</u>	<u>0</u>
Hispanic Culture Ctr SAF (40217) Operating Expenses	6,591	7,300	0	0
Total - Hispanic Culture Ctr SAF (40217):	<u>6,591</u>	<u>7,300</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Gov Ambassador SAF (40227) Operating Expenses	26,500	0	0	0
Total - Gov Ambassador SAF (40227):	<u>26,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Allstate Newspaper SAF (40239) Operating Expenses	34,682	36,500	36,500	38,300
Total - Allstate Newspaper SAF (40239):	<u>34,682</u>	<u>36,500</u>	<u>36,500</u>	<u>38,300</u>
Learning Community SAF (40247) Operating Expenses	0	1,400	1,400	0
Total - Learning Community SAF (40247):	<u>0</u>	<u>1,400</u>	<u>1,400</u>	<u>0</u>
Publications Advisor SAF (40251) Operating Expenses	730	1,500	1,500	26,000
Total - Publications Advisor SAF (40251):	<u>730</u>	<u>1,500</u>	<u>1,500</u>	<u>26,000</u>
Health Services SAF (40301) Operating Expenses	6,980	7,300	0	0
Total - Health Services SAF (40301):	<u>6,980</u>	<u>7,300</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Counseling Center (41403) Operating Expenses	6,626	7,000	0	0
Total - Student Counseling Center (41403):	<u>6,626</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Disabilities Support (41501) Operating Expenses	6,866	7,000	0	0
Total - Disabilities Support (41501):	<u>6,866</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Disability Services SAF (41503) Operating Expenses	7,080	7,300	0	0
Total - Disability Services SAF (41503):	<u>7,080</u>	<u>7,300</u>	<u>0</u>	<u>0</u>
Student Development SAF (41603) Operating Expenses	0	7,300	0	0
Total - Student Development SAF (41603):	<u>0</u>	<u>7,300</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703) Operating Expenses	6,462	7,300	0	0
Total - Social Activity SAF (41703):	<u>6,462</u>	<u>7,300</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Enrollment Mgmt Academic Support (42001) Operating Expenses	39,625	0	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>39,625</u>	<u>0</u>	<u>0</u>	<u>0</u>
Peer Mentors Academic Support (42011) Operating Expenses	0	37,500	37,500	37,500
Total - Peer Mentors Academic Support (42011):	<u>0</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
Academic Supp Ctr (42103) Operating Expenses	10,975	7,000	0	0
Total - Academic Supp Ctr (42103):	<u>10,975</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Structured Learning Assistance (42105) Operating Expenses	0	7,000	0	0
Total - Structured Learning Assistance (42105):	<u>0</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Admissions (42201) Operating Expenses	42,127	27,000	20,000	20,000
Total - Admissions (42201):	<u>42,127</u>	<u>27,000</u>	<u>20,000</u>	<u>20,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Academic Advisement (42301) Operating Expenses	7,465	7,000	0	0
Total - Academic Advisement (42301):	<u>7,465</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501) Operating Expenses	6,626	7,000	0	0
Total - Instl Research and Effectiveness (42501):	<u>6,626</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Performance Sch Inst Art (42709) Operating Expenses	17,000	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>17,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711) Operating Expenses	174,789	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,789</u>	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713) Operating Expenses	61,880	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>61,880</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Performance Sch Inst Cm Th (42715) Operating Expenses	51,625	68,300	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>51,625</u>	<u>68,300</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	20,552	59,000	59,000	59,000
Total - Perf OS Waiver Instr (42717):	<u>20,552</u>	<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
Presidential Sch (42741) Operating Expenses	11,100	0	0	0
Total - Presidential Sch (42741):	<u>11,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Performance Sch Stu (42743) Operating Expenses	13,558	14,900	14,900	14,900
Total - Performance Sch Stu (42743):	<u>13,558</u>	<u>14,900</u>	<u>14,900</u>	<u>14,900</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>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Governor's School Scholarship (42772) Operating Expenses	0	137,900	137,900	137,900
Total - Governor's School Scholarship (42772):	0	137,900	137,900	137,900
Multicultural Sch (42773) Operating Expenses	2,000	21,200	21,200	21,200
Total - Multicultural Sch (42773):	2,000	21,200	21,200	21,200
Honors Program Sch (42775) Operating Expenses	39,153	23,200	23,200	23,200
Total - Honors Program Sch (42775):	39,153	23,200	23,200	23,200
Commun College Sch (42777) Operating Expenses	48,460	84,000	84,000	84,000
Total - Commun College Sch (42777):	48,460	84,000	84,000	84,000
Phi Theta Kappa Sch (42781) Operating Expenses	0	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	0	4,000	4,000	4,000

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
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	14,980	5,000	5,000	5,000
Total - Washington Center Internship (42787):	<u>14,980</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Military Scholarship Out of State (42791) Operating Expenses	162,375	224,700	224,700	224,700
Total - Military Scholarship Out of State (42791):	<u>162,375</u>	<u>224,700</u>	<u>224,700</u>	<u>224,700</u>
Academic Honors Presidential (42825) Operating Expenses	972,727	1,377,100	1,377,100	1,377,100
Total - Academic Honors Presidential (42825):	<u>972,727</u>	<u>1,377,100</u>	<u>1,377,100</u>	<u>1,377,100</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Communication (43201)				
Operating Expenses	44,362	49,000	0	0
Total - Communication (43201):	<u>44,362</u>	<u>49,000</u>	<u>0</u>	<u>0</u>
Dramatics (43207)				
Operating Expenses	2,875	0	0	0
Total - Dramatics (43207):	<u>2,875</u>	<u>0</u>	<u>0</u>	<u>0</u>
History and Philosophy (43301)				
Operating Expenses	6,237	7,000	0	0
Total - History and Philosophy (43301):	<u>6,237</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Languages and Literature (43401)				
Operating Expenses	52,292	63,000	0	0
Total - Languages and Literature (43401):	<u>52,292</u>	<u>63,000</u>	<u>0</u>	<u>0</u>
Music (43501)				
Operating Expenses	44,941	49,000	0	0
Total - Music (43501):	<u>44,941</u>	<u>49,000</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center of Exc Creative Arts Adm (43601) Operating Expenses	3,000	3,000	3,000	0
Total - Center of Exc Creative Arts Adm (43601):	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	11,000	10,300	10,300	0
Total - Center of Exc Creative Arts Art (43603):	<u>11,000</u>	<u>10,300</u>	<u>10,300</u>	<u>0</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	21,005	24,800	24,800	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>21,005</u>	<u>24,800</u>	<u>24,800</u>	<u>0</u>
Center of Exc Creative Arts Music (43607) Operating Expenses	19,915	21,000	21,000	0
Total - Center of Exc Creative Arts Music (43607):	<u>19,915</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	50,497	61,600	61,600	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>50,497</u>	<u>61,600</u>	<u>61,600</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Dean Grad Studies (44001) Operating Expenses	16,976	21,000	0	0
Total - Dean Grad Studies (44001):	<u>16,976</u>	<u>21,000</u>	<u>0</u>	<u>0</u>
School of Business (45101) Operating Expenses	7,331	7,000	0	0
Total - School of Business (45101):	<u>7,331</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
School of Education (45201) Operating Expenses	56,723	63,000	0	0
Total - School of Education (45201):	<u>56,723</u>	<u>63,000</u>	<u>0</u>	<u>0</u>
THEC Minority Teacher Match (45211) Operating Expenses	0	4,400	11,200	7,100
Total - THEC Minority Teacher Match (45211):	<u>0</u>	<u>4,400</u>	<u>11,200</u>	<u>7,100</u>
Health and Human Performance (45301) Operating Expenses	71,289	70,000	0	0
Total - Health and Human Performance (45301):	<u>71,289</u>	<u>70,000</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
ROTC Housing Scholarship (45402) Operating Expenses	1,000	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>1,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	0	7,000	0	0
Total - Nursing (45501):	<u>0</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Psychology (45701) Operating Expenses	69,676	77,000	0	0
Total - Psychology (45701):	<u>69,676</u>	<u>77,000</u>	<u>0</u>	<u>0</u>
Biological Science (46101) Operating Expenses	57,706	63,000	0	0
Total - Biological Science (46101):	<u>57,706</u>	<u>63,000</u>	<u>0</u>	<u>0</u>
Center of Exc Field Biology (46111) Operating Expenses	4,731	14,000	0	0
Total - Center of Exc Field Biology (46111):	<u>4,731</u>	<u>14,000</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Distance Education Online Fee (49003) Operating Expenses	20,367	21,000	0	0
Total - Distance Education Online Fee (49003):	<u>20,367</u>	<u>21,000</u>	<u>0</u>	<u>0</u>
Public Relations (60015) Operating Expenses	6,626	7,000	0	0
Total - Public Relations (60015):	<u>6,626</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
Cheerleaders (70055) Operating Expenses	11,250	13,200	13,200	13,200
Total - Cheerleaders (70055):	<u>11,250</u>	<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
Pom Squad (70060) Operating Expenses	11,300	13,100	13,100	13,100
Total - Pom Squad (70060):	<u>11,300</u>	<u>13,100</u>	<u>13,100</u>	<u>13,100</u>
Baseball (71003) Operating Expenses	51,380	76,200	76,200	76,200
Total - Baseball (71003):	<u>51,380</u>	<u>76,200</u>	<u>76,200</u>	<u>76,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Basketball Men (71501) Operating Expenses	10,276	21,800	21,800	21,800
Total - Basketball Men (71501):	<u>10,276</u>	<u>21,800</u>	<u>21,800</u>	<u>21,800</u>
Basketball Women (71505) Operating Expenses	10,276	21,900	21,900	21,900
Total - Basketball Women (71505):	<u>10,276</u>	<u>21,900</u>	<u>21,900</u>	<u>21,900</u>
Cross Country Men (72001) Operating Expenses	10,276	21,800	21,800	21,800
Total - Cross Country Men (72001):	<u>10,276</u>	<u>21,800</u>	<u>21,800</u>	<u>21,800</u>
Football (72501) Operating Expenses	71,932	141,600	141,600	141,600
Total - Football (72501):	<u>71,932</u>	<u>141,600</u>	<u>141,600</u>	<u>141,600</u>
Golf Men (73001) Operating Expenses	0	10,900	10,900	10,900
Total - Golf Men (73001):	<u>0</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Golf Women (73007)				
Operating Expenses	20,552	21,700	21,700	21,700
Total - Golf Women (73007):	<u>20,552</u>	<u>21,700</u>	<u>21,700</u>	<u>21,700</u>
Soccer Women (74001)				
Operating Expenses	30,828	65,400	65,400	65,400
Total - Soccer Women (74001):	<u>30,828</u>	<u>65,400</u>	<u>65,400</u>	<u>65,400</u>
Softball (74305)				
Operating Expenses	20,552	32,700	32,700	32,700
Total - Softball (74305):	<u>20,552</u>	<u>32,700</u>	<u>32,700</u>	<u>32,700</u>
Tennis Men (74503)				
Operating Expenses	10,276	10,900	10,900	10,900
Total - Tennis Men (74503):	<u>10,276</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Tennis Women (74507)				
Operating Expenses	0	21,700	21,700	21,700
Total - Tennis Women (74507):	<u>0</u>	<u>21,700</u>	<u>21,700</u>	<u>21,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Track Women (75001) Operating Expenses	30,828	76,200	76,200	76,200
Total - Track Women (75001):	<u>30,828</u>	<u>76,200</u>	<u>76,200</u>	<u>76,200</u>
Volleyball Women (75501) Operating Expenses	30,828	43,600	43,600	43,600
Total - Volleyball Women (75501):	<u>30,828</u>	<u>43,600</u>	<u>43,600</u>	<u>43,600</u>
Total - Scholarships (550):				
Employee Benefits	-82,178	0	0	0
Operating Expenses	3,834,425	4,894,600	4,248,100	4,149,180
Total	<u>3,752,247</u>	<u>4,894,600</u>	<u>4,248,100</u>	<u>4,149,180</u>
Other Awards (560)				
Total - Scholarships and Fellowships (55):				
Employee Benefits	-82,178	0	0	0
Operating Expense	3,834,425	4,894,600	4,248,100	4,149,180
Total	<u>3,752,247</u>	<u>4,894,600</u>	<u>4,248,100</u>	<u>4,149,180</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Education and General				
Salaries - Administrative	2,635,215	2,815,600	2,787,200	3,317,000
Salaries - Academic	23,174,674	24,378,900	24,375,755	24,593,100
Salaries - Supporting	7,408,316	7,952,000	7,820,948	7,633,219
Salaries - Students	752,086	882,500	877,100	910,400
Salaries - Professional	7,511,698	8,446,400	8,293,380	7,984,200
Employee Benefits	14,560,960	14,177,000	13,828,616	14,325,183
Travel	1,383,597	1,465,935	1,489,235	1,400,050
Operating Expense	21,234,150	24,904,982	26,485,357	23,098,610
Capital Outlay	2,105,811	836,335	907,312	603,700
Department Revenues	-2,037,375	-1,087,800	-1,520,590	-1,531,400
Total	<u>78,729,132</u>	<u>84,771,852</u>	<u>85,344,313</u>	<u>82,334,062</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness Princ	435,300	454,900	454,900	454,900
Retirement of Indebtedness Int	1,056,000	1,014,900	1,014,900	1,014,900
 Total E & G Mandatory Transfers:	<u>1,491,300</u>	<u>1,469,800</u>	<u>1,469,800</u>	<u>1,469,800</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,288,400	300,000	300,000	0
Transfers to Renew and Replace	564,600	499,800	499,800	35,000
Transfer to Retirement of Indebt	338,700	560,200	560,200	560,200
Transfer from Auxiliaries	0	0	0	-250,000
 Total E & G Non-Mandatory Transfers:	<u>6,191,700</u>	<u>1,360,000</u>	<u>1,360,000</u>	<u>345,200</u>
 Total E & G Transfers	<u>7,683,000</u>	<u>2,829,800</u>	<u>2,829,800</u>	<u>1,815,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	2,635,215	2,815,600	2,787,200	3,317,000
Salaries - Academic	23,174,674	24,378,900	24,375,755	24,593,100
Salaries - Supporting	7,408,316	7,952,000	7,820,948	7,633,219
Salaries - Students	752,086	882,500	877,100	910,400
Salaries - Professional	7,511,698	8,446,400	8,293,380	7,984,200
Employee Benefits	14,560,960	14,177,000	13,828,616	14,325,183
Travel	1,383,597	1,465,935	1,489,235	1,400,050
Operating Expense	21,234,150	24,904,982	26,485,357	23,098,610
Capital Outlay	2,105,811	836,335	907,312	603,700
Department Revenues	-2,037,375	-1,087,800	-1,520,590	-1,531,400
E & G Transfers	7,683,000	2,829,800	2,829,800	1,815,000
Total	<u>86,412,132</u>	<u>87,601,652</u>	<u>88,174,113</u>	<u>84,149,062</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Administration (700)				
Post Office (32503)				
Employee Benefits	-461	0	0	0
Total - Post Office (32503):	<u>-461</u>	<u>0</u>	<u>0</u>	<u>0</u>
Auxiliary Administration (32505)				
Salaries - Professional	0	42,200	42,700	42,400
Employee Benefits	1,010	14,600	14,100	14,600
Travel	1,066	1,000	1,000	1,000
Operating Expenses	1,792	1,900	1,900	1,900
Department Revenues	-68,557	-59,700	-59,700	-59,900
Total - Auxiliary Administration (32505):	<u>-64,689</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Administration (700):				
Salaries - Professional	0	42,200	42,700	42,400
Employee Benefits	549	14,600	14,100	14,600
Travel	1,066	1,000	1,000	1,000
Operating Expenses	1,792	1,900	1,900	1,900
Department Revenues	-68,557	-59,700	-59,700	-59,900
Total	<u>-65,150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bookstore (710)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Book and Supply Store (32082)				
Operating Expenses	1,488	51,200	51,200	13,600
Department Revenues	51,398	49,900	49,900	68,900
Total - Book and Supply Store (32082):	<u>52,886</u>	<u>101,100</u>	<u>101,100</u>	<u>82,500</u>
Food Services (32083)				
Salaries - Professional	11,172	0	0	0
Employee Benefits	5,459	0	0	0
Total - Food Services (32083):	<u>16,631</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Bookstore (710):				
Salaries - Professional	11,172	0	0	0
Employee Benefits	5,459	0	0	0
Operating Expenses	1,488	51,200	51,200	13,600
Department Revenues	51,398	49,900	49,900	68,900
Total	<u>69,517</u>	<u>101,100</u>	<u>101,100</u>	<u>82,500</u>
Food Services (720)				
Food Services (32083)				
Salaries - Supporting	0	0	0	29,000
Salaries - Professional	0	11,100	11,100	10,700
Employee Benefits	1,174	6,400	6,400	24,700
Operating Expenses	31,226	47,400	47,400	44,300
Department Revenues	55,112	57,300	57,300	63,500
Total - Food Services (32083):	<u>87,512</u>	<u>122,200</u>	<u>122,200</u>	<u>172,200</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Vending (32084)				
Operating Expenses	0	11,600	11,600	10,900
Department Revenues	28,738	25,900	25,900	26,600
Total - Vending (32084):	<u>28,738</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
Housing Administration (40505)				
Operating Expenses	149	0	0	0
Total - Housing Administration (40505):	<u>149</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Food Services (720):				
Salaries - Supporting	0	0	0	29,000
Salaries - Professional	0	11,100	11,100	10,700
Employee Benefits	1,174	6,400	6,400	24,700
Operating Expenses	31,375	59,000	59,000	55,200
Department Revenues	83,850	83,200	83,200	90,100
Total	<u>116,399</u>	<u>159,700</u>	<u>159,700</u>	<u>209,700</u>
Housing (730)				
Auxiliary Administration (32505)				
Salaries - Professional	42,646	0	0	0
Employee Benefits	14,043	0	0	0
Total - Auxiliary Administration (32505):	<u>56,689</u>	<u>0</u>	<u>0</u>	<u>0</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Recreation Center (40411)				
Operating Expenses	31	0	0	0
Department Revenues	789,484	0	0	0
Total - Student Recreation Center (40411):	<u>789,515</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (40505)				
Salaries - Administrative	39,268	0	0	0
Salaries - Supporting	205,582	268,600	268,600	303,400
Salaries - Students	25,825	38,000	38,000	51,500
Salaries - Professional	215,211	247,000	247,000	245,100
Employee Benefits	172,845	146,000	146,000	155,000
Travel	19,022	15,000	15,000	15,000
Operating Expenses	565,351	668,700	668,700	791,900
Department Revenues	-2,030,408	-1,424,400	-1,424,400	-1,601,900
Total - Housing Administration (40505):	<u>-787,304</u>	<u>-41,100</u>	<u>-41,100</u>	<u>-40,000</u>
Housing Programming (40509)				
Operating Expenses	21,041	40,000	40,000	40,000
Total - Housing Programming (40509):	<u>21,041</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Hand Village (40511)				
Operating Expenses	162,242	178,800	178,800	149,400
Department Revenues	246,600	668,400	668,400	669,100
Total - Hand Village (40511):	<u>408,842</u>	<u>847,200</u>	<u>847,200</u>	<u>818,500</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Blount Hall (40513)				
Operating Expenses	10,467	23,300	23,300	16,000
Department Revenues	218,776	176,700	176,700	213,200
Total - Blount Hall (40513):	<u>229,243</u>	<u>200,000</u>	<u>200,000</u>	<u>229,200</u>
Cross Hall (40517)				
Operating Expenses	9,510	29,200	29,200	15,000
Department Revenues	319,118	236,000	236,000	297,900
Total - Cross Hall (40517):	<u>328,628</u>	<u>265,200</u>	<u>265,200</u>	<u>312,900</u>
Harvill Hall (40521)				
Operating Expenses	9,931	18,200	18,200	15,000
Department Revenues	172,652	131,300	131,300	181,300
Total - Harvill Hall (40521):	<u>182,583</u>	<u>149,500</u>	<u>149,500</u>	<u>196,300</u>
Killebrew Hall (40525)				
Operating Expenses	24,511	35,900	35,900	25,000
Department Revenues	318,313	254,300	254,300	339,700
Total - Killebrew Hall (40525):	<u>342,824</u>	<u>290,200</u>	<u>290,200</u>	<u>364,700</u>
Mabel Meacham Apartments (40529)				
Operating Expenses	89,048	137,000	137,000	100,000
Department Revenues	438,497	276,100	276,100	351,000
Total - Mabel Meacham Apartments (40529):	<u>527,545</u>	<u>413,100</u>	<u>413,100</u>	<u>451,000</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Miller Hall (40533)				
Operating Expenses	1,595	8,100	8,100	0
Department Revenues	104,721	76,400	76,400	79,400
Total - Miller Hall (40533):	<u>106,316</u>	<u>84,500</u>	<u>84,500</u>	<u>79,400</u>
Rawlins Hall (40537)				
Operating Expenses	19,955	21,700	21,700	15,000
Department Revenues	72,100	137,600	137,600	187,500
Total - Rawlins Hall (40537):	<u>92,055</u>	<u>159,300</u>	<u>159,300</u>	<u>202,500</u>
Sevier Hall (40541)				
Operating Expenses	18,543	41,300	41,300	18,000
Department Revenues	414,805	338,300	338,300	448,800
Total - Sevier Hall (40541):	<u>433,348</u>	<u>379,600</u>	<u>379,600</u>	<u>466,800</u>
Two Rivers Apartments (40543)				
Operating Expenses	21,006	31,000	31,000	23,000
Department Revenues	118,593	73,500	73,500	78,200
Total - Two Rivers Apartments (40543):	<u>139,599</u>	<u>104,500</u>	<u>104,500</u>	<u>101,200</u>
Emerald Hill Apartments No 1 (40547)				
Operating Expenses	136,212	150,900	150,900	123,800
Department Revenues	187,300	391,900	391,900	308,900
Total - Emerald Hill Apartments No 1 (40547):	<u>323,512</u>	<u>542,800</u>	<u>542,800</u>	<u>432,700</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Emerald Hill Apartment No 4 (40551)				
Operating Expenses	28,262	28,700	28,700	37,200
Department Revenues	38,000	99,600	99,600	69,100
Total - Emerald Hill Apartment No 4 (40551):	<u>66,262</u>	<u>128,300</u>	<u>128,300</u>	<u>106,300</u>
Marion Street Apartments (40555)				
Operating Expenses	10,161	12,000	12,000	0
Department Revenues	5,000	32,500	32,500	1,900
Total - Marion Street Apartments (40555):	<u>15,161</u>	<u>44,500</u>	<u>44,500</u>	<u>1,900</u>
Sorority Rentals (40559)				
Operating Expenses	4,747	0	0	0
Department Revenues	2,000	0	0	0
Total - Sorority Rentals (40559):	<u>6,747</u>	<u>0</u>	<u>0</u>	<u>0</u>
Guest Apartment (40561)				
Operating Expenses	-120	0	0	0
Total - Guest Apartment (40561):	<u>-120</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Housing (730):				
Salaries - Administrative	39,268	0	0	0
Salaries - Supporting	205,582	268,600	268,600	303,400
Salaries - Students	25,825	38,000	38,000	51,500
Salaries - Professional	257,857	247,000	247,000	245,100
Employee Benefits	186,888	146,000	146,000	155,000
Travel	19,022	15,000	15,000	15,000
Operating Expenses	1,132,493	1,424,800	1,424,800	1,369,300
Department Revenues	1,415,551	1,468,200	1,468,200	1,624,100
Total	<u>3,282,486</u>	<u>3,607,600</u>	<u>3,607,600</u>	<u>3,763,400</u>
Post Office (740)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Food Services (32083)				
Department Revenues	2,200	0	0	0
Total - Food Services (32083):	<u>2,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Postage Mailing (32502)				
Salaries - Students	179	0	0	0
Total - Postage Mailing (32502):	<u>179</u>	<u>0</u>	<u>0</u>	<u>0</u>
Post Office (32503)				
Salaries - Supporting	62,330	61,300	61,300	75,200
Employee Benefits	47,913	45,100	45,100	57,500
Travel	0	1,000	1,000	0
Operating Expenses	-104,018	-109,700	-109,700	-137,000
Department Revenues	32,430	28,200	28,200	30,200
Total - Post Office (32503):	<u>38,655</u>	<u>25,900</u>	<u>25,900</u>	<u>25,900</u>
Total - Post Office (740):				
Salaries - Supporting	62,330	61,300	61,300	75,200
Salaries - Students	179	0	0	0
Employee Benefits	47,913	45,100	45,100	57,500
Travel	0	1,000	1,000	0
Operating Expenses	-104,018	-109,700	-109,700	-137,000
Department Revenues	34,630	28,200	28,200	30,200
Total	<u>41,034</u>	<u>25,900</u>	<u>25,900</u>	<u>25,900</u>
Other Auxiliary (750)				

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Student Recreation Center (40411)				
Salaries - Supporting	78,150	56,200	56,200	26,400
Salaries - Students	138,078	168,900	168,900	178,200
Salaries - Professional	163,964	206,200	206,200	200,600
Employee Benefits	87,834	78,100	78,100	95,900
Travel	20,805	24,000	24,000	14,000
Operating Expenses	94,287	201,000	201,000	174,800
Department Revenues	378,823	-192,200	-192,200	-156,200
<b>Total - Student Recreation Center (40411):</b>	<b>961,941</b>	<b>542,200</b>	<b>542,200</b>	<b>533,700</b>
Total - Other Auxiliary (750):				
Salaries - Supporting	78,150	56,200	56,200	26,400
Salaries - Students	138,078	168,900	168,900	178,200
Salaries - Professional	163,964	206,200	206,200	200,600
Employee Benefits	87,834	78,100	78,100	95,900
Travel	20,805	24,000	24,000	14,000
Operating Expenses	94,287	201,000	201,000	174,800
Department Revenues	378,823	-192,200	-192,200	-156,200
<b>Total</b>	<b>961,941</b>	<b>542,200</b>	<b>542,200</b>	<b>533,700</b>
Auxiliary Mandatory Transfers (760)				
Student Recreation Center (40411)				
Department Revenues	-30	0	0	0
<b>Total - Student Recreation Center (40411):</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Auxiliary Mandatory Transfers (760):				
Department Revenues	-30	0	0	0
<b>Total</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>
Auxiliary Non-Mandatory Transfers (770)				
Total Auxiliary Expenditures				
Salaries - Administrative	39,268	0	0	0
Salaries - Supporting	346,062	386,100	386,100	434,000
Salaries - Students	164,082	206,900	206,900	229,700
Salaries - Professional	432,993	506,500	507,000	498,800
Employee Benefits	329,817	290,200	289,700	347,700
Travel	40,893	41,000	41,000	30,000
Operating Expense	1,157,417	1,628,200	1,628,200	1,477,800
Department Revenues	1,895,665	1,377,600	1,377,600	1,597,200
<b>Total</b>	<b>4,406,197</b>	<b>4,436,500</b>	<b>4,436,500</b>	<b>4,615,200</b>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
<b>Auxiliary Transfers</b>				
Mandatory Transfers				
Retirement of Indebtedness Princ	1,208,921	765,900	765,900	1,263,700
Retirement of Indebtedness Int	698,423	1,064,400	1,064,400	623,500
<b>Total Auxiliary Mandatory Transfers:</b>	<u>1,907,344</u>	<u>1,830,300</u>	<u>1,830,300</u>	<u>1,887,200</u>
<b>Non-Mandatory Transfers</b>				
Transfers to Renew and Replace	803,596	1,116,900	1,116,900	1,012,400
Transfer to Unrestricted Current	0	0	0	250,000
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>803,596</u>	<u>1,116,900</u>	<u>1,116,900</u>	<u>1,262,400</u>
<b>Total Auxiliary Transfers</b>	<u>2,710,940</u>	<u>2,947,200</u>	<u>2,947,200</u>	<u>3,149,600</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	39,268	0	0	0
Salaries - Supporting	346,062	386,100	386,100	434,000
Salaries - Students	164,082	206,900	206,900	229,700
Salaries - Professional	432,993	506,500	507,000	498,800
Employee Benefits	329,817	290,200	289,700	347,700
Travel	40,893	41,000	41,000	30,000
Operating Expense	1,157,417	1,628,200	1,628,200	1,477,800
Department Revenues	1,895,665	1,377,600	1,377,600	1,597,200
Auxiliary Transfers	2,710,940	2,947,200	2,947,200	3,149,600
<b>Total</b>	<u>7,117,137</u>	<u>7,383,700</u>	<u>7,383,700</u>	<u>7,764,800</u>

Austin Peay State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2009-10

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total Unrestricted				
Salaries - Administrative	2,674,483	2,815,600	2,787,200	3,317,000
Salaries - Academic	23,174,674	24,378,900	24,375,755	24,593,100
Salaries - Supporting	7,754,378	8,338,100	8,207,048	8,067,219
Salaries - Students	916,168	1,089,400	1,084,000	1,140,100
Salaries - Professional	7,944,691	8,952,900	8,800,380	8,483,000
Employee Benefits	14,890,777	14,467,200	14,118,316	14,672,883
Travel	1,424,490	1,506,935	1,530,235	1,430,050
Operating Expenses	22,391,567	26,533,182	28,113,557	24,576,410
Capital Outlay	2,105,811	836,335	907,312	603,700
Department Revenues	-141,710	289,800	-142,990	65,800
E & G Transfers and Auxiliary Transfers	10,393,940	5,777,000	5,777,000	4,964,600
Total	<u>93,529,269</u>	<u>94,985,352</u>	<u>95,557,813</u>	<u>91,913,862</u>