

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

	Actual 2014-15	July 2015-16	October 2015-16
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	85,875	1,797,200	1,753,000
Total - Institutional Benefits (10013):	<u>85,875</u>	<u>1,797,200</u>	<u>1,753,000</u>
Other Budget Pool (10200)			
Salaries - Academic	0	518,100	265,577
Salaries - Supporting	0	25,200	18,149
Salaries - Professional	0	32,400	12,600
Operating Expenses	0	365,400	276,574
Total - Other Budget Pool (10200):	<u>0</u>	<u>941,100</u>	<u>572,900</u>
Access and Diversity Recruitment (10210)			
Travel	3,822	0	0
Operating Expenses	11,178	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)			
Operating Expenses	144,980	121,200	159,700
Total - Claims Commission Allocation (10400):	<u>144,980</u>	<u>121,200</u>	<u>159,700</u>

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Campus Mail Allocation (10410)			
Operating Expenses	9,607	85,600	85,300
Total - Campus Mail Allocation (10410):	<u>9,607</u>	<u>85,600</u>	<u>85,300</u>
Motor Pool Allocation (10430)			
Department Revenues	36,352	0	0
Total - Motor Pool Allocation (10430):	<u>36,352</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	53,811	0	0
Total - Printing Services Allocation (10440):	<u>53,811</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	1,790,975	1,918,300	2,178,100
Total - IT Computer Allocation (10450):	<u>1,790,975</u>	<u>1,918,300</u>	<u>2,178,100</u>
Recreation Center Allocation (10470)			
Department Revenues	81,000	81,200	81,000
Total - Recreation Center Allocation (10470):	<u>81,000</u>	<u>81,200</u>	<u>81,000</u>

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Telephone Services Allocation (10480) Department Revenues	248,335	279,700	296,900
Total - Telephone Services Allocation (10480):	<u>248,335</u>	<u>279,700</u>	<u>296,900</u>
GA Service Scholarship (10863) Employee Benefits	719,372	778,900	798,300
Total - GA Service Scholarship (10863):	<u>719,372</u>	<u>778,900</u>	<u>798,300</u>
Undergraduate Research (11411) Operating Expenses	573	0	0
Total - Undergraduate Research (11411):	<u>573</u>	<u>0</u>	<u>0</u>
SURF (11412) Operating Expenses	9,243	9,000	9,000
Total - SURF (11412):	<u>9,243</u>	<u>9,000</u>	<u>9,000</u>
Presidential Res Scholars (11415) Operating Expenses	0	30,000	3,300
Total - Presidential Res Scholars (11415):	<u>0</u>	<u>30,000</u>	<u>3,300</u>

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Presidential Res Scholar K Meisch (11416)			
Salaries - Academic	500	0	0
Employee Benefits	123	0	0
Operating Expenses	1,533	0	0
Total - Presidential Res Scholar K Meisch (11416):	<u>2,156</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar Brennan (11417)			
Salaries - Academic	500	0	0
Employee Benefits	91	0	0
Travel	500	0	0
Operating Expenses	1,946	0	0
Total - Presidential Res Scholar Brennan (11417):	<u>3,037</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar G Pitts (11418)			
Salaries - Academic	500	0	500
Employee Benefits	116	0	0
Travel	0	0	50
Operating Expenses	1,800	0	2,450
Total - Presidential Res Scholar G Pitts (11418):	<u>2,416</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar Kovalskyy (11419)			
Salaries - Academic	500	0	0
Employee Benefits	91	0	0
Operating Expenses	1,650	0	0
Total - Presidential Res Scholar Kovalskyy (11419):	<u>2,241</u>	<u>0</u>	<u>0</u>

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Presidential Res Scholar Griswold (11420)			
Salaries - Academic	500	0	500
Employee Benefits	92	0	0
Operating Expenses	2,233	0	2,300
Total - Presidential Res Scholar Griswold (11420):	<u>2,825</u>	<u>0</u>	<u>2,800</u>
Presidential Res Scholar Oelgoetz (11421)			
Salaries - Academic	500	0	500
Employee Benefits	114	0	0
Travel	0	0	100
Operating Expenses	2,500	0	2,400
Total - Presidential Res Scholar Oelgoetz (11421):	<u>3,114</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar C Brooks (11422)			
Salaries - Academic	0	0	1,000
Operating Expenses	700	0	2,700
Total - Presidential Res Scholar C Brooks (11422):	<u>700</u>	<u>0</u>	<u>3,700</u>
Presidential Res Scholar B Hock (11423)			
Operating Expenses	1,500	0	0
Total - Presidential Res Scholar B Hock (11423):	<u>1,500</u>	<u>0</u>	<u>0</u>

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Presidential Res Scholar A Smith (11424)			
Salaries - Academic	500	0	0
Employee Benefits	90	0	0
Operating Expenses	2,500	0	0
Total - Presidential Res Scholar A Smith (11424):	<u>3,090</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar P Collins (11425)			
Salaries - Academic	0	0	500
Travel	0	0	750
Operating Expenses	0	0	1,750
Total - Presidential Res Scholar P Collins (11425):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar Holovchak (11426)			
Salaries - Academic	500	0	0
Employee Benefits	87	0	0
Operating Expenses	2,500	0	0
Total - Presidential Res Scholar Holovchak (11426):	<u>3,087</u>	<u>0</u>	<u>0</u>
Presidential Res Scholar S Jator (11427)			
Salaries - Academic	500	0	0
Employee Benefits	90	0	0
Operating Expenses	2,400	0	0
Total - Presidential Res Scholar S Jator (11427):	<u>2,990</u>	<u>0</u>	<u>0</u>

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Presidential Res Scholar T Smithers (11429)			
Salaries - Academic	0	0	500
Operating Expenses	281	0	2,200
Total - Presidential Res Scholar T Smithers (11429):	<u>281</u>	<u>0</u>	<u>2,700</u>
Presidential Res Scholar N Zhu (11430)			
Salaries - Academic	0	0	500
Travel	0	0	810
Operating Expenses	500	0	1,190
Total - Presidential Res Scholar N Zhu (11430):	<u>500</u>	<u>0</u>	<u>2,500</u>
Presidential Res Scholar D Menser (11431)			
Salaries - Academic	0	0	500
Travel	0	0	500
Operating Expenses	0	0	2,000
Total - Presidential Res Scholar D Menser (11431):	<u>0</u>	<u>0</u>	<u>3,000</u>
Presidential Res Scholar Longhurst (11432)			
Salaries - Academic	0	0	500
Operating Expenses	0	0	2,500
Total - Presidential Res Scholar Longhurst (11432):	<u>0</u>	<u>0</u>	<u>3,000</u>

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Building Maintenance (34043)			
Employee Benefits	45	0	0
Total - Building Maintenance (34043):	<u>45</u>	<u>0</u>	<u>0</u>
Affirmative Action (37031)			
Operating Expenses	190	0	0
Total - Affirmative Action (37031):	<u>190</u>	<u>0</u>	<u>0</u>
TA CAT 1 Lab Maintenance (40010)			
Salaries - Supporting	47,831	48,000	48,500
Employee Benefits	20,668	22,300	21,700
Total - TA CAT 1 Lab Maintenance (40010):	<u>68,499</u>	<u>70,300</u>	<u>70,200</u>
TA Cat 6 Hrd and Soft Supp (40014)			
Operating Expenses	749,156	878,100	720,800
Capital Outlay	258,907	0	0
Total - TA Cat 6 Hrd and Soft Supp (40014):	<u>1,008,063</u>	<u>878,100</u>	<u>720,800</u>
TA CAT 2 Netwk and Infra (40015)			
Operating Expenses	272,250	241,100	245,000
Capital Outlay	26,505	0	0
Total - TA CAT 2 Netwk and Infra (40015):	<u>298,755</u>	<u>241,100</u>	<u>245,000</u>

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TA Cat 7 Sm Clsrms (40016)			
Operating Expenses	473,183	403,200	350,000
Capital Outlay	9,835	0	0
Total - TA Cat 7 Sm Clsrms (40016):	<u>483,018</u>	<u>403,200</u>	<u>350,000</u>
TA CAT 5 Comptr Acq (40017)			
Operating Expenses	467,981	342,800	474,500
Total - TA CAT 5 Comptr Acq (40017):	<u>467,981</u>	<u>342,800</u>	<u>474,500</u>
TA CAT 3 and 4 Lang and Lit (40018)			
Salaries - Students	12,086	11,000	11,000
Employee Benefits	56	0	0
Operating Expenses	0	700	0
Total - TA CAT 3 and 4 Lang and Lit (40018):	<u>12,142</u>	<u>11,700</u>	<u>11,000</u>
TA CAT 3 and 4 Comp Sci and IT (40019)			
Salaries - Students	17,235	21,000	21,000
Employee Benefits	63	0	0
Operating Expenses	6,240	5,300	5,300
Total - TA CAT 3 and 4 Comp Sci and IT (40019):	<u>23,538</u>	<u>26,300</u>	<u>26,300</u>
TA Cat 3 and 4 Business (40020)			
Salaries - Students	3,837	7,500	7,000
Employee Benefits	72	0	0
Operating Expenses	3,802	4,000	3,400
Total - TA Cat 3 and 4 Business (40020):	<u>7,711</u>	<u>11,500</u>	<u>10,400</u>

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TA CAT 3 and 4 Geol and Geog (40021)			
Salaries - Students	98	2,000	1,000
Operating Expenses	841	2,000	1,700
Total - TA CAT 3 and 4 Geol and Geog (40021):	<u>939</u>	<u>4,000</u>	<u>2,700</u>
TA Cat 3 and 4 Education (40022)			
Salaries - Students	5,440	6,000	6,000
Operating Expenses	2,195	1,500	2,100
Total - TA Cat 3 and 4 Education (40022):	<u>7,635</u>	<u>7,500</u>	<u>8,100</u>
TA Cat 3 and 4 Library (40023)			
Salaries - Students	41,870	47,000	47,000
Employee Benefits	243	0	0
Operating Expenses	60,787	72,000	61,200
Total - TA Cat 3 and 4 Library (40023):	<u>102,900</u>	<u>119,000</u>	<u>108,200</u>
TA Cat 3 and 4 Mass Comm (40024)			
Operating Expenses	0	700	1,500
Total - TA Cat 3 and 4 Mass Comm (40024):	<u>0</u>	<u>700</u>	<u>1,500</u>
TA Cat 3 and 4 Eng Tech (40025)			
Salaries - Students	16,461	15,000	18,500
Operating Expenses	0	7,500	15,800
Total - TA Cat 3 and 4 Eng Tech (40025):	<u>16,461</u>	<u>22,500</u>	<u>34,300</u>

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TA Cat 3 and 4 Hlth and HP (40026)			
Salaries - Students	15,389	15,000	15,000
Employee Benefits	186	0	0
Operating Expenses	4,060	5,500	4,700
Total - TA Cat 3 and 4 Hlth and HP (40026):	<u>19,635</u>	<u>20,500</u>	<u>19,700</u>
TA CAT 3 and 4 Trahern (40027)			
Operating Expenses	4,725	11,000	9,400
Total - TA CAT 3 and 4 Trahern (40027):	<u>4,725</u>	<u>11,000</u>	<u>9,400</u>
TA CAT 3 and 4 Lab Support (40028)			
Salaries - Students	0	2,400	2,400
Operating Expenses	0	8,900	800
Total - TA CAT 3 and 4 Lab Support (40028):	<u>0</u>	<u>11,300</u>	<u>3,200</u>
TA Cat 3 and 4 Biology (40029)			
Operating Expenses	4,248	5,000	4,300
Total - TA Cat 3 and 4 Biology (40029):	<u>4,248</u>	<u>5,000</u>	<u>4,300</u>
TA Cat 3 and 4 Chemistry (40030)			
Operating Expenses	949	1,200	1,000
Total - TA Cat 3 and 4 Chemistry (40030):	<u>949</u>	<u>1,200</u>	<u>1,000</u>

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TA CAT 3 and 4 Nursing (40031)			
Salaries - Students	5,121	6,000	6,000
Operating Expenses	866	3,000	2,600
Total - TA CAT 3 and 4 Nursing (40031):	<u>5,987</u>	<u>9,000</u>	<u>8,600</u>
TA CAT 3 and 4 Physics (40032)			
Salaries - Students	500	1,600	1,200
Operating Expenses	500	500	400
Total - TA CAT 3 and 4 Physics (40032):	<u>1,000</u>	<u>2,100</u>	<u>1,600</u>
TA CAT 3 and 4 Psychology (40033)			
Operating Expenses	500	500	400
Total - TA CAT 3 and 4 Psychology (40033):	<u>500</u>	<u>500</u>	<u>400</u>
TA CAT 3 and 4 Learn Ctr (40034)			
Salaries - Students	9,119	14,000	14,000
Employee Benefits	136	0	0
Operating Expenses	3,542	5,000	4,300
Total - TA CAT 3 and 4 Learn Ctr (40034):	<u>12,797</u>	<u>19,000</u>	<u>18,300</u>
TA CAT 3 and 4 Allied Health (40037)			
Operating Expenses	1,961	2,000	1,700
Total - TA CAT 3 and 4 Allied Health (40037):	<u>1,961</u>	<u>2,000</u>	<u>1,700</u>

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TA CAT 3 and 4 Disability Svcs AT (40038)			
Operating Expenses	1,089	1,000	800
Total - TA CAT 3 and 4 Disability Svcs AT (40038):	<u>1,089</u>	<u>1,000</u>	<u>800</u>
TA CAT 3 and 4 FCC LRC (40039)			
Salaries - Students	494	15,000	1,100
Employee Benefits	21	0	0
Operating Expenses	1,819	7,500	5,000
Total - TA CAT 3 and 4 FCC LRC (40039):	<u>2,334</u>	<u>22,500</u>	<u>6,100</u>
Summer School (40050)			
Salaries - Academic	0	2,236,400	2,442,700
Employee Benefits	0	416,700	416,700
Operating Expenses	0	500,000	441,400
Total - Summer School (40050):	<u>0</u>	<u>3,153,100</u>	<u>3,300,800</u>
Supplement Faculty Overload (40051)			
Salaries - Academic	1,300	3,569,900	3,569,900
Employee Benefits	230	263,600	263,600
Operating Expenses	0	17,000	17,000
Total - Supplement Faculty Overload (40051):	<u>1,530</u>	<u>3,850,500</u>	<u>3,850,500</u>

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Winter Term (40055)			
Salaries - Academic	264,801	0	0
Salaries - Supporting	2,222	0	0
Salaries - Students	521	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	52,911	0	0
Total - Winter Term (40055):	<u>321,455</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)			
Operating Expenses	238	0	0
Total - Faculty Mentors (40064):	<u>238</u>	<u>0</u>	<u>0</u>
Special Equipment (40073)			
Salaries - Academic	5,500	0	0
Employee Benefits	967	0	0
Operating Expenses	16,952	0	0
Total - Special Equipment (40073):	<u>23,419</u>	<u>0</u>	<u>0</u>
Student Success Committee (40075)			
Travel	10,449	0	0
Operating Expenses	34,483	60,000	60,000
Total - Student Success Committee (40075):	<u>44,932</u>	<u>60,000</u>	<u>60,000</u>

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International Education (40113)			
Salaries - Supporting	16,392	0	0
Salaries - Students	0	9,000	2,000
Salaries - Professional	87,504	93,400	98,300
Employee Benefits	40,928	28,300	28,300
Travel	20,778	21,000	18,000
Operating Expenses	31,817	26,700	32,200
Total - International Education (40113):	<u>197,419</u>	<u>178,400</u>	<u>178,800</u>
International Fee (40114)			
Salaries - Supporting	2,240	0	0
Salaries - Students	1,995	0	0
Salaries - Professional	7	0	0
Employee Benefits	1,039	0	0
Travel	1,068	0	0
Operating Expenses	65,132	0	0
Total - International Fee (40114):	<u>71,481</u>	<u>0</u>	<u>0</u>
Learning Opportunities (40115)			
Salaries - Supporting	21,172	28,800	25,600
Salaries - Professional	28,900	38,000	38,900
Employee Benefits	19,338	20,300	20,300
Travel	32,718	6,000	6,000
Operating Expenses	13,990	189,000	14,000
Total - Learning Opportunities (40115):	<u>116,118</u>	<u>282,100</u>	<u>104,800</u>

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Explore Activities Grant (40119)			
Travel	10,052	0	0
Operating Expenses	72,920	0	43,500
Total - Explore Activities Grant (40119):	<u>82,972</u>	<u>0</u>	<u>43,500</u>
Explore Opportunities Grant (40120)			
Salaries - Supporting	7,500	0	0
Operating Expenses	0	0	125,000
Total - Explore Opportunities Grant (40120):	<u>7,500</u>	<u>0</u>	<u>125,000</u>
Leadership Science (40121)			
Salaries - Academic	102,889	91,100	92,900
Employee Benefits	27,905	20,300	20,300
Travel	135	1,000	1,000
Operating Expenses	1,927	3,500	3,500
Total - Leadership Science (40121):	<u>132,856</u>	<u>115,900</u>	<u>117,700</u>
Freshman Experience (41203)			
Salaries - Academic	112,569	0	0
Salaries - Supporting	24,462	26,000	26,700
Salaries - Professional	67,010	67,100	67,800
Employee Benefits	52,642	32,700	32,700
Travel	0	1,000	1,000
Operating Expenses	74	0	0
Total - Freshman Experience (41203):	<u>256,757</u>	<u>126,800</u>	<u>128,200</u>

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PeayRead (41204)			
Travel	6	0	0
Operating Expenses	32,780	25,000	25,000
Total - PeayRead (41204):	<u>32,786</u>	<u>25,000</u>	<u>25,000</u>
Child Learning Ctr (41301)			
Operating Expenses	506	0	0
Total - Child Learning Ctr (41301):	<u>506</u>	<u>0</u>	<u>0</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	48,104	28,700	29,300
Salaries - Students	60,056	87,200	87,200
Salaries - Professional	164,378	164,600	161,000
Employee Benefits	89,994	67,800	67,800
Travel	2,374	3,000	3,000
Operating Expenses	2,240	3,600	3,600
Total - Academic Supp Ctr (42103):	<u>367,146</u>	<u>354,900</u>	<u>351,900</u>
Structured Learning Assistance (42105)			
Salaries - Supporting	20,788	44,700	44,700
Salaries - Students	77,841	60,600	60,600
Salaries - Professional	20,736	62,800	55,400
Employee Benefits	1,996	31,500	31,500
Operating Expenses	10,806	15,800	15,800
Total - Structured Learning Assistance (42105):	<u>132,167</u>	<u>215,400</u>	<u>208,000</u>

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FWS Instruction (42719)			
Salaries - Students	35,680	32,300	35,700
Total - FWS Instruction (42719):	<u>35,680</u>	<u>32,300</u>	<u>35,700</u>
Regaining HOPE (42827)			
Salaries - Academic	960	2,400	2,400
Total - Regaining HOPE (42827):	<u>960</u>	<u>2,400</u>	<u>2,400</u>
Dean College of Arts and Letters (43001)			
Operating Expenses	50	0	0
Total - Dean College of Arts and Letters (43001):	<u>50</u>	<u>0</u>	<u>0</u>
Art (43101)			
Salaries - Academic	1,071,471	895,200	908,000
Salaries - Supporting	48,036	48,100	48,800
Salaries - Students	1,523	9,600	9,600
Salaries - Professional	44,997	47,900	48,400
Employee Benefits	349,424	332,900	332,900
Travel	9,736	16,000	16,000
Operating Expenses	69,307	54,700	54,700
Total - Art (43101):	<u>1,594,494</u>	<u>1,404,400</u>	<u>1,418,400</u>

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Communication (43201)			
Salaries - Academic	1,334,848	953,700	934,300
Salaries - Supporting	38,232	34,600	28,400
Salaries - Professional	87,231	84,600	86,000
Employee Benefits	402,807	384,100	384,100
Travel	14,644	18,000	18,000
Operating Expenses	43,872	45,600	45,600
Capital Outlay	4,927	0	0
Total - Communication (43201):	<u>1,926,561</u>	<u>1,520,600</u>	<u>1,496,400</u>
Forensics Debate (43203)			
Travel	5,408	6,500	6,500
Operating Expenses	0	500	500
Total - Forensics Debate (43203):	<u>5,408</u>	<u>7,000</u>	<u>7,000</u>
Mock Trial Team (43205)			
Travel	2,129	3,200	3,200
Operating Expenses	0	500	500
Total - Mock Trial Team (43205):	<u>2,129</u>	<u>3,700</u>	<u>3,700</u>
Theatre and Dance (43211)			
Salaries - Academic	516,405	438,800	432,100
Salaries - Supporting	16,213	13,800	19,500
Salaries - Professional	29,166	29,100	29,600
Employee Benefits	177,411	137,600	137,600
Travel	3,945	9,000	9,000
Operating Expenses	9,036	11,500	11,500
Total - Theatre and Dance (43211):	<u>752,176</u>	<u>639,800</u>	<u>639,300</u>

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History and Philosophy (43301)			
Salaries - Academic	1,674,560	1,434,400	1,461,900
Salaries - Supporting	49,231	51,200	50,900
Salaries - Professional	20,736	26,000	26,000
Employee Benefits	541,955	472,400	472,400
Travel	28,274	24,000	24,000
Operating Expenses	13,075	13,800	13,800
Total - History and Philosophy (43301):	<u>2,327,831</u>	<u>2,021,800</u>	<u>2,049,000</u>
Languages and Literature (43401)			
Salaries - Academic	2,722,230	2,313,700	2,331,900
Salaries - Supporting	58,187	61,100	63,300
Salaries - Students	2,054	1,800	1,800
Salaries - Professional	41,798	46,800	46,800
Employee Benefits	874,641	770,400	770,400
Travel	37,028	43,000	43,000
Operating Expenses	19,349	20,200	20,200
Total - Languages and Literature (43401):	<u>3,755,287</u>	<u>3,257,000</u>	<u>3,277,400</u>
Music (43501)			
Salaries - Academic	1,605,610	1,374,200	1,424,300
Salaries - Supporting	62,708	33,100	27,500
Salaries - Professional	129,010	119,100	122,200
Employee Benefits	537,598	480,200	480,200
Travel	19,487	28,000	28,000
Operating Expenses	41,633	25,900	25,900
Total - Music (43501):	<u>2,396,046</u>	<u>2,060,500</u>	<u>2,108,100</u>

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Comm Sch of the Arts Academic (43503)			
Salaries - Academic	75,154	85,800	85,800
Employee Benefits	8,292	22,700	22,700
Operating Expenses	12,357	3,600	3,600
Total - Comm Sch of the Arts Academic (43503):	<u>95,803</u>	<u>112,100</u>	<u>112,100</u>
Music Mass Comm Bldg (43507)			
Salaries - Supporting	4,145	0	0
Salaries - Students	7,553	0	0
Employee Benefits	407	0	0
Operating Expenses	13,095	2,000	2,000
Total - Music Mass Comm Bldg (43507):	<u>25,200</u>	<u>2,000</u>	<u>2,000</u>
Marching Band (43509)			
Salaries - Supporting	3,075	0	0
Employee Benefits	236	0	0
Travel	4,968	23,000	23,000
Operating Expenses	90,493	66,000	66,000
Total - Marching Band (43509):	<u>98,772</u>	<u>89,000</u>	<u>89,000</u>
Center of Exc Creative Arts Adm (43601)			
Operating Expenses	-1,000	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>-1,000</u>	<u>0</u>	<u>0</u>

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Center of Exc Creative Arts Art (43603)			
Operating Expenses	4,092	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>4,092</u>	<u>0</u>	<u>0</u>
African American Studies (43701)			
Salaries - Academic	25,094	31,400	45,000
Salaries - Students	0	400	400
Employee Benefits	8,140	10,600	10,600
Travel	2,060	1,000	1,800
Operating Expenses	1,621	2,000	1,200
Total - African American Studies (43701):	<u>36,915</u>	<u>45,400</u>	<u>59,000</u>
Honors Program (43703)			
Salaries - Academic	9,093	0	0
Salaries - Supporting	14,328	14,300	27,300
Salaries - Students	1,929	5,000	5,000
Employee Benefits	8,981	2,000	10,700
Travel	2,069	1,000	1,000
Operating Expenses	19,206	24,000	24,000
Total - Honors Program (43703):	<u>55,606</u>	<u>46,300</u>	<u>68,000</u>
Womens Studies (43707)			
Salaries - Students	213	1,300	1,300
Employee Benefits	10	0	0
Travel	968	0	0
Operating Expenses	1,449	1,500	1,500
Total - Womens Studies (43707):	<u>2,640</u>	<u>2,800</u>	<u>2,800</u>

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International Studies Minor (43709)			
Travel	584	1,000	1,000
Operating Expenses	413	0	0
Total - International Studies Minor (43709):	<u>997</u>	<u>1,000</u>	<u>1,000</u>
Graduate Studies Other (44003)			
Travel	1,501	3,500	3,500
Operating Expenses	142	0	0
Total - Graduate Studies Other (44003):	<u>1,643</u>	<u>3,500</u>	<u>3,500</u>
Health and Human Performance (45301)			
Salaries - Academic	1,254,864	814,900	882,000
Salaries - Supporting	27,699	27,600	28,200
Salaries - Professional	47,356	88,500	52,500
Employee Benefits	322,438	211,900	216,324
Travel	10,041	11,000	11,000
Operating Expenses	28,979	15,300	15,300
Department Revenues	-855	0	0
Total - Health and Human Performance (45301):	<u>1,690,522</u>	<u>1,169,200</u>	<u>1,205,324</u>
Military Science (45401)			
Salaries - Supporting	20,984	0	0
Salaries - Professional	0	29,000	32,700
Employee Benefits	4,759	22,700	22,700
Operating Expenses	5,606	4,400	4,400
Total - Military Science (45401):	<u>31,349</u>	<u>56,100</u>	<u>59,800</u>

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Nursing (45501)			
Salaries - Academic	1,773,300	1,527,500	1,589,700
Salaries - Supporting	62,868	64,100	65,100
Salaries - Students	2,500	2,500	2,500
Salaries - Professional	60,395	53,800	57,700
Employee Benefits	619,927	509,200	560,000
Travel	51,641	48,000	50,000
Operating Expenses	37,916	109,800	82,300
Capital Outlay	90,937	0	0
Total - Nursing (45501):	<u>2,699,484</u>	<u>2,314,900</u>	<u>2,407,300</u>
Nursing Clinical (45503)			
Travel	128	0	0
Operating Expenses	21,987	50,000	52,600
Total - Nursing Clinical (45503):	<u>22,115</u>	<u>50,000</u>	<u>52,600</u>
Political Science (45601)			
Salaries - Academic	488,392	385,100	365,500
Salaries - Supporting	25,140	26,300	27,700
Salaries - Students	13,363	12,900	12,900
Employee Benefits	185,908	81,900	81,900
Travel	7,931	7,000	7,000
Operating Expenses	17,523	9,900	9,900
Total - Political Science (45601):	<u>738,257</u>	<u>523,100</u>	<u>504,900</u>

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Psychology (45701)			
Salaries - Academic	1,464,339	1,049,500	1,064,100
Salaries - Supporting	26,514	26,300	27,800
Salaries - Professional	57,025	57,200	57,200
Employee Benefits	463,329	330,600	331,500
Travel	11,986	16,000	16,000
Operating Expenses	43,717	35,000	35,000
Total - Psychology (45701):	<u>2,066,910</u>	<u>1,514,600</u>	<u>1,531,600</u>
Social Work (45801)			
Salaries - Academic	522,425	437,800	456,600
Salaries - Supporting	25,439	26,600	26,300
Salaries - Students	793	2,000	2,000
Salaries - Professional	0	5,200	5,200
Employee Benefits	162,148	103,100	103,100
Travel	6,925	8,000	8,000
Operating Expenses	4,684	20,000	33,000
Total - Social Work (45801):	<u>722,414</u>	<u>602,700</u>	<u>634,200</u>
Sociology (45803)			
Salaries - Academic	373,739	304,600	324,400
Salaries - Supporting	26,375	25,400	26,800
Salaries - Students	4,475	900	900
Employee Benefits	136,183	20,900	22,700
Travel	4,309	6,000	6,000
Operating Expenses	4,827	7,300	7,300
Total - Sociology (45803):	<u>549,908</u>	<u>365,100</u>	<u>388,100</u>

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Dean College of Science and Math (46007)			
Operating Expenses	14	0	0
Total - Dean College of Science and Math (46007):	<u>14</u>	<u>0</u>	<u>0</u>
Stu Success Initiatives Sci & Math (46010)			
Operating Expenses	79	0	0
Total - Stu Success Initiatives Sci & Math (46010):	<u>79</u>	<u>0</u>	<u>0</u>
Math & Science Summer Academy (46011)			
Salaries - Academic	100	0	0
Employee Benefits	19	0	0
Total - Math & Science Summer Academy (46011):	<u>119</u>	<u>0</u>	<u>0</u>
Biological Science (46101)			
Salaries - Academic	1,595,350	1,180,300	1,187,900
Salaries - Supporting	31,297	29,200	29,700
Salaries - Students	8,499	500	500
Salaries - Professional	155,891	158,400	159,700
Employee Benefits	534,894	412,100	413,600
Travel	27,297	23,000	23,000
Operating Expenses	51,436	59,100	59,100
Total - Biological Science (46101):	<u>2,404,664</u>	<u>1,862,600</u>	<u>1,873,500</u>

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Biology Consumables (46103)			
Travel	630	0	0
Operating Expenses	95,937	98,000	103,000
Total - Biology Consumables (46103):	<u>96,567</u>	<u>98,000</u>	<u>103,000</u>
Center of Exc Field Biology (46111)			
Operating Expenses	2,602	0	0
Total - Center of Exc Field Biology (46111):	<u>2,602</u>	<u>0</u>	<u>0</u>
Allied Health (46152)			
Salaries - Academic	481,595	506,600	533,400
Salaries - Supporting	15,306	15,400	15,500
Salaries - Students	0	3,500	3,500
Employee Benefits	161,736	155,000	157,800
Travel	8,215	8,000	8,000
Operating Expenses	3,455	3,000	3,000
Total - Allied Health (46152):	<u>670,307</u>	<u>691,500</u>	<u>721,200</u>
Allied Health Consumables (46153)			
Operating Expenses	5,375	6,700	8,300
Total - Allied Health Consumables (46153):	<u>5,375</u>	<u>6,700</u>	<u>8,300</u>

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Medical Technology (46155)			
Salaries - Academic	69,193	0	0
Employee Benefits	12,209	3,600	3,600
Travel	4,945	4,700	5,000
Operating Expenses	12,232	11,100	11,100
Total - Medical Technology (46155):	<u>98,579</u>	<u>19,400</u>	<u>19,700</u>
Radiation Therapy (46157)			
Salaries - Academic	26,381	0	0
Employee Benefits	4,759	0	0
Travel	1,803	0	0
Operating Expenses	7,235	10,000	10,000
Total - Radiation Therapy (46157):	<u>40,178</u>	<u>10,000</u>	<u>10,000</u>
Radiological Technology (46159)			
Salaries - Academic	45,076	0	0
Employee Benefits	9,589	4,600	4,600
Travel	2,349	4,500	4,200
Operating Expenses	9,847	10,000	10,000
Total - Radiological Technology (46159):	<u>66,861</u>	<u>19,100</u>	<u>18,800</u>
Chemistry (46201)			
Salaries - Academic	717,548	547,900	553,100
Salaries - Supporting	33,805	33,800	34,100
Salaries - Students	2,630	1,700	1,700
Salaries - Professional	39,837	39,800	40,400
Employee Benefits	278,089	179,400	181,200
Travel	10,448	10,000	10,000
Operating Expenses	28,468	24,600	24,600
Total - Chemistry (46201):	<u>1,110,825</u>	<u>837,200</u>	<u>845,100</u>

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Chemistry Consumables (46203)			
Operating Expenses	29,765	32,200	31,200
Total - Chemistry Consumables (46203):	<u>29,765</u>	<u>32,200</u>	<u>31,200</u>
Chemical Engineering Technology (46207)			
Salaries - Academic	136,798	127,200	136,200
Salaries - Supporting	12,787	12,900	0
Employee Benefits	59,461	92,200	92,200
Travel	6,818	2,000	2,000
Operating Expenses	6,894	12,900	12,900
Total - Chemical Engineering Technology (46207):	<u>222,758</u>	<u>247,200</u>	<u>243,300</u>
ChET Consumables (46209)			
Operating Expenses	0	500	0
Total - ChET Consumables (46209):	<u>0</u>	<u>500</u>	<u>0</u>
Computer Science and Inf Technology (46301)			
Salaries - Academic	804,076	708,600	687,700
Salaries - Supporting	29,506	29,300	31,200
Salaries - Students	990	1,100	1,100
Employee Benefits	249,014	145,000	145,000
Travel	7,085	10,000	10,000
Operating Expenses	17,102	8,900	9,000
Total - Computer Science and Inf Technology (46301):	<u>1,107,773</u>	<u>902,900</u>	<u>884,000</u>

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Geology Geography (46401)			
Salaries - Academic	786,403	646,900	621,000
Salaries - Supporting	27,044	26,800	28,200
Salaries - Students	4,191	4,800	4,800
Salaries - Professional	43,406	43,300	43,900
Employee Benefits	273,313	248,400	249,100
Travel	17,641	12,300	12,300
Operating Expenses	13,357	18,700	18,600
Total - Geology Geography (46401):	<u>1,165,355</u>	<u>1,001,200</u>	<u>977,900</u>
Geology Geography Consumables (46403)			
Travel	2,874	0	0
Operating Expenses	30,417	32,200	28,000
Total - Geology Geography Consumables (46403):	<u>33,291</u>	<u>32,200</u>	<u>28,000</u>
Agriculture (46405)			
Salaries - Academic	307,919	287,000	316,200
Salaries - Supporting	12,558	12,600	12,800
Employee Benefits	96,156	73,100	74,300
Travel	2,287	4,000	4,000
Operating Expenses	8,290	7,900	7,900
Capital Outlay	8,375	0	0
Total - Agriculture (46405):	<u>435,585</u>	<u>384,600</u>	<u>415,200</u>

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Agriculture Consumables (46407)			
Operating Expenses	8,819	8,600	8,100
Total - Agriculture Consumables (46407):	<u>8,819</u>	<u>8,600</u>	<u>8,100</u>
Mathematics (46501)			
Salaries - Academic	1,499,585	1,394,900	1,410,300
Salaries - Supporting	25,998	26,400	27,900
Salaries - Students	1,253	4,900	4,900
Employee Benefits	526,852	462,800	467,800
Travel	26,738	23,000	23,000
Operating Expenses	41,548	15,700	15,700
Total - Mathematics (46501):	<u>2,121,974</u>	<u>1,927,700</u>	<u>1,949,600</u>
Physics (46601)			
Salaries - Academic	767,921	661,800	682,700
Salaries - Supporting	23,942	24,500	24,500
Salaries - Students	2,625	3,000	3,000
Salaries - Professional	39,128	39,600	39,800
Employee Benefits	276,874	215,200	215,200
Travel	21,903	11,000	11,000
Operating Expenses	16,925	17,500	17,500
Total - Physics (46601):	<u>1,149,318</u>	<u>972,600</u>	<u>993,700</u>
Physics Consumables (46603)			
Operating Expenses	36,040	35,000	34,600
Total - Physics Consumables (46603):	<u>36,040</u>	<u>35,000</u>	<u>34,600</u>

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School of Tech and Public Mgmt (47003)			
Salaries - Academic	47,250	0	0
Employee Benefits	2,945	105,700	105,700
Travel	3,954	3,000	3,000
Operating Expenses	37,503	34,400	34,400
Total - School of Tech and Public Mgmt (47003):	<u>91,652</u>	<u>143,100</u>	<u>143,100</u>
Professional Studies (47005)			
Salaries - Academic	337,122	307,600	294,400
Salaries - Supporting	27,704	27,500	28,100
Employee Benefits	124,281	104,300	104,300
Travel	1,629	5,000	5,000
Operating Expenses	2,240	4,000	4,000
Total - Professional Studies (47005):	<u>492,976</u>	<u>448,400</u>	<u>435,800</u>
Culinary Arts (47006)			
Operating Expenses	13,822	30,500	30,500
Total - Culinary Arts (47006):	<u>13,822</u>	<u>30,500</u>	<u>30,500</u>
Fort Campbell Academic (47007)			
Salaries - Academic	0	132,800	132,800
Salaries - Supporting	13,566	15,000	41,900
Salaries - Students	0	1,500	1,500
Employee Benefits	1,038	0	2,100
Travel	5,358	3,000	3,000
Operating Expenses	11,734	15,400	15,400
Total - Fort Campbell Academic (47007):	<u>31,696</u>	<u>167,700</u>	<u>196,700</u>

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Engineering Technology (47101)			
Salaries - Academic	820,255	641,800	657,500
Salaries - Supporting	107,587	108,100	109,100
Salaries - Students	124	2,200	2,200
Salaries - Professional	2,592	0	0
Employee Benefits	291,594	224,200	225,100
Travel	10,184	8,000	9,000
Operating Expenses	41,519	26,300	27,300
Total - Engineering Technology (47101):	<u>1,273,855</u>	<u>1,010,600</u>	<u>1,030,200</u>
Public Management (47201)			
Salaries - Academic	1,058,501	775,500	797,500
Salaries - Supporting	30,033	34,600	33,000
Salaries - Students	0	4,000	4,000
Employee Benefits	338,870	269,800	269,800
Travel	4,322	11,000	11,000
Operating Expenses	36,748	7,700	7,700
Total - Public Management (47201):	<u>1,468,474</u>	<u>1,102,600</u>	<u>1,123,000</u>
RODP Instruction (49002)			
Salaries - Academic	547,445	0	0
Salaries - Professional	37,303	37,200	37,800
Employee Benefits	97,769	74,300	74,300
Travel	0	1,000	1,000
Operating Expenses	21,883	0	0
Total - RODP Instruction (49002):	<u>704,400</u>	<u>112,500</u>	<u>113,100</u>

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Distance Education Online Fee (49003)			
Salaries - Academic	563,857	48,800	45,000
Salaries - Supporting	111,296	115,400	84,300
Salaries - Students	74,919	60,000	60,000
Salaries - Professional	267,800	310,100	357,600
Employee Benefits	350,666	267,200	272,000
Travel	29,634	15,000	15,000
Operating Expenses	387,051	400,000	666,200
Total - Distance Education Online Fee (49003):	<u>1,785,223</u>	<u>1,216,500</u>	<u>1,500,100</u>
Off Campus Classes (49007)			
Salaries - Supporting	2,373	3,100	2,700
Salaries - Professional	89,674	103,000	102,400
Employee Benefits	18,335	8,000	8,000
Travel	14,771	2,000	2,000
Operating Expenses	195,000	60,700	60,700
Total - Off Campus Classes (49007):	<u>320,153</u>	<u>176,800</u>	<u>175,800</u>
Extended Education (49011)			
Salaries - Academic	15,364	15,000	15,000
Salaries - Supporting	20,927	31,300	31,300
Salaries - Professional	30,413	38,000	38,000
Employee Benefits	26,743	33,300	33,300
Travel	1,204	1,000	1,000
Operating Expenses	127,888	117,100	117,100
Total - Extended Education (49011):	<u>222,539</u>	<u>235,700</u>	<u>235,700</u>

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English as a Second Language (49013)			
Salaries - Academic	26,838	44,400	44,400
Salaries - Supporting	17,500	17,300	17,900
Salaries - Professional	23,863	23,600	23,900
Employee Benefits	11,449	14,000	14,000
Travel	308	0	0
Operating Expenses	641	5,000	4,100
Total - English as a Second Language (49013):	<u>80,599</u>	<u>104,300</u>	<u>104,300</u>
Dean, College of Business (49502)			
Operating Expenses	18	0	0
Total - Dean, College of Business (49502):	<u>18</u>	<u>0</u>	<u>0</u>
Management, Marketing, Gen Business (49503)			
Salaries - Academic	1,300,904	1,074,500	1,053,800
Salaries - Students	4,554	2,500	2,500
Employee Benefits	334,559	232,900	273,700
Travel	9,211	11,000	11,000
Operating Expenses	9,722	10,500	10,500
Total - Management, Marketing, Gen Business (49503):	<u>1,658,950</u>	<u>1,331,400</u>	<u>1,351,500</u>
Accounting, Finance, Economics (49505)			
Salaries - Academic	1,341,276	1,097,600	1,150,300
Salaries - Students	1,722	2,600	2,600
Salaries - Professional	6,211	5,200	5,200
Employee Benefits	377,436	349,100	323,800
Travel	12,429	13,000	13,000
Operating Expenses	8,748	10,500	10,500
Total - Accounting, Finance, Economics (49505):	<u>1,747,822</u>	<u>1,478,000</u>	<u>1,505,400</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Business Academic Fee (49506)			
Salaries - Academic	78,966	122,000	100,400
Salaries - Supporting	53,479	48,400	48,800
Salaries - Professional	82,415	82,300	83,600
Employee Benefits	77,701	104,900	104,900
Travel	3,271	10,000	10,000
Operating Expenses	105,867	132,400	152,300
Capital Outlay	44,351	0	0
Total - Business Academic Fee (49506):	<u>446,050</u>	<u>500,000</u>	<u>500,000</u>
Teaching and Learning (49703)			
Salaries - Academic	1,170,117	991,000	921,100
Salaries - Professional	31,104	26,000	31,200
Employee Benefits	299,280	258,600	259,600
Travel	15,205	16,000	16,000
Operating Expenses	12,715	11,300	11,300
Total - Teaching and Learning (49703):	<u>1,528,421</u>	<u>1,302,900</u>	<u>1,239,200</u>
Educational Specialties (49704)			
Salaries - Academic	915,512	611,900	626,400
Salaries - Supporting	52,118	51,000	52,900
Salaries - Students	798	0	0
Salaries - Professional	130,610	130,500	132,500
Employee Benefits	350,158	256,900	257,300
Travel	7,124	12,000	12,000
Operating Expenses	16,111	11,300	11,300
Total - Educational Specialties (49704):	<u>1,472,431</u>	<u>1,073,600</u>	<u>1,092,400</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Student Teaching (49705)			
Salaries - Academic	67,465	0	0
Employee Benefits	3,031	4,700	4,700
Travel	14,356	12,200	12,200
Operating Expenses	36,287	40,500	40,500
Total - Student Teaching (49705):	<u>121,139</u>	<u>57,400</u>	<u>57,400</u>
Partnership School (49706)			
Travel	2,875	1,000	1,000
Operating Expenses	1,083	2,000	2,000
Total - Partnership School (49706):	<u>3,958</u>	<u>3,000</u>	<u>3,000</u>
Ready2Teach (49711)			
Salaries - Academic	15,199	17,000	17,400
Salaries - Supporting	57,073	70,000	70,000
Salaries - Professional	5,184	5,200	5,200
Employee Benefits	14,531	19,600	19,600
Travel	16,430	25,000	25,000
Operating Expenses	117,100	138,200	82,800
Total - Ready2Teach (49711):	<u>225,517</u>	<u>275,000</u>	<u>220,000</u>

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Total - Instruction (200):			
Salaries - Academic	30,948,059	30,405,600	30,668,577
Salaries - Supporting	1,405,784	1,386,500	1,384,449
Salaries - Students	440,451	481,300	465,400
Salaries - Professional	1,872,680	2,087,700	2,099,500
Employee Benefits	11,123,526	11,691,700	11,770,624
Travel	600,962	566,900	569,910
Operating Expenses	4,709,130	5,470,700	5,478,064
Capital Outlay	443,837	0	0
Department Revenues	2,155,807	2,279,200	2,556,000
Total	53,700,236	54,369,600	54,992,524
Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			
Total - Instruction (20):			
Salaries - Academic	30,948,059	30,405,600	30,668,577
Salaries - Supporting	1,405,784	1,386,500	1,384,449
Salaries - Students	440,451	481,300	465,400
Salaries - Professional	1,872,680	2,087,700	2,099,500
Employee Benefits	11,123,526	11,691,700	11,770,624
Travel	600,962	566,900	569,910
Operating Expense	4,709,130	5,470,700	5,478,064
Capital Outlay	443,837	0	0
Department Revenues	2,155,807	2,279,200	2,556,000
Total	53,700,236	54,369,600	54,992,524
Research (25)			
Research (250)			

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	Actual 2014-15	July 2015-16	October 2015-16
Institutional Benefits (10013)			
Employee Benefits	0	2,700	2,700
Total - Institutional Benefits (10013):	<u>0</u>	<u>2,700</u>	<u>2,700</u>
BGT Encumbrance (10100)			
Operating Expenses	0	0	-2,250
Total - BGT Encumbrance (10100):	<u>0</u>	<u>0</u>	<u>-2,250</u>
Other Budget Pool (10200)			
Salaries - Academic	0	5,000	0
Salaries - Supporting	0	1,200	0
Salaries - Professional	0	1,200	0
Total - Other Budget Pool (10200):	<u>0</u>	<u>7,400</u>	<u>0</u>
Claims Commission Allocation (10400)			
Operating Expenses	1,323	1,100	1,400
Total - Claims Commission Allocation (10400):	<u>1,323</u>	<u>1,100</u>	<u>1,400</u>
Campus Mail Allocation (10410)			
Operating Expenses	4,263	800	800
Total - Campus Mail Allocation (10410):	<u>4,263</u>	<u>800</u>	<u>800</u>

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Motor Pool Allocation (10430)			
Department Revenues	330	0	0
Total - Motor Pool Allocation (10430):	<u>330</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	489	0	0
Total - Printing Services Allocation (10440):	<u>489</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	16,282	17,400	19,600
Total - IT Computer Allocation (10450):	<u>16,282</u>	<u>17,400</u>	<u>19,600</u>
Recreation Center Allocation (10470)			
Department Revenues	700	700	700
Total - Recreation Center Allocation (10470):	<u>700</u>	<u>700</u>	<u>700</u>
Telephone Services Allocation (10480)			
Department Revenues	2,258	2,500	2,700
Total - Telephone Services Allocation (10480):	<u>2,258</u>	<u>2,500</u>	<u>2,700</u>

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GA Service Scholarship (10863)			
Employee Benefits	12,297	0	8,700
Total - GA Service Scholarship (10863):	<u>12,297</u>	<u>0</u>	<u>8,700</u>
Undergraduate Research (11411)			
Salaries - Academic	0	6,000	6,000
Salaries - Students	3,450	3,500	3,500
Salaries - Professional	7,776	5,200	5,200
Employee Benefits	100	1,600	1,600
Travel	25,935	28,000	28,000
Operating Expenses	10,996	10,700	5,000
Total - Undergraduate Research (11411):	<u>48,257</u>	<u>55,000</u>	<u>49,300</u>
Summer Faculty Research (11413)			
Salaries - Academic	8,500	0	0
Employee Benefits	1,624	0	0
Travel	600	0	0
Operating Expenses	0	52,000	27,700
Total - Summer Faculty Research (11413):	<u>10,724</u>	<u>52,000</u>	<u>27,700</u>
SCFP Frederick (11437)			
Salaries - Students	170	0	0
Travel	669	0	0
Operating Expenses	38	0	0
Total - SCFP Frederick (11437):	<u>877</u>	<u>0</u>	<u>0</u>

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SCFP Wright (11471)			
Travel	1,055	0	0
Operating Expenses	700	0	0
Total - SCFP Wright (11471):	<u>1,755</u>	<u>0</u>	<u>0</u>
SCFP Alzaatreh/Ghosh (11472)			
Travel	2,765	0	0
Total - SCFP Alzaatreh/Ghosh (11472):	<u>2,765</u>	<u>0</u>	<u>0</u>
SCFP Holovchak (11473)			
Salaries - Academic	3,000	0	0
Employee Benefits	518	0	0
Operating Expenses	1,000	0	0
Total - SCFP Holovchak (11473):	<u>4,518</u>	<u>0</u>	<u>0</u>
SCFP Agosto/Jones (11474)			
Salaries - Professional	4,000	0	0
Employee Benefits	821	0	0
Total - SCFP Agosto/Jones (11474):	<u>4,821</u>	<u>0</u>	<u>0</u>
SCFP Li (11475)			
Salaries - Academic	3,140	0	0
Employee Benefits	552	0	0
Total - SCFP Li (11475):	<u>3,692</u>	<u>0</u>	<u>0</u>

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SCFP Baskauf (11476)			
Travel	168	0	0
Operating Expenses	2,982	0	0
Total - SCFP Baskauf (11476):	<u>3,150</u>	<u>0</u>	<u>0</u>
SCFP Sudbrink (11480)			
Salaries - Students	1,350	0	0
Travel	1,196	0	0
Total - SCFP Sudbrink (11480):	<u>2,546</u>	<u>0</u>	<u>0</u>
SCFP Hayes (11481)			
Travel	4,000	0	0
Total - SCFP Hayes (11481):	<u>4,000</u>	<u>0</u>	<u>0</u>
SCFP Silverberg (11482)			
Travel	3,792	0	0
Total - SCFP Silverberg (11482):	<u>3,792</u>	<u>0</u>	<u>0</u>
SCFP Kristofer Ray (11483)			
Salaries - Academic	0	0	2,000
Total - SCFP Kristofer Ray (11483):	<u>0</u>	<u>0</u>	<u>2,000</u>

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SCFP Kathy Heuston (11484) Travel	0	0	4,000
Total - SCFP Kathy Heuston (11484):	<u>0</u>	<u>0</u>	<u>4,000</u>
SCFP Kadi Bliss (11485) Travel	0	0	1,500
Operating Expenses	0	0	1,300
Total - SCFP Kadi Bliss (11485):	<u>0</u>	<u>0</u>	<u>2,800</u>
SCFP Mollie Cashner (11486) Operating Expenses	0	0	4,000
Total - SCFP Mollie Cashner (11486):	<u>0</u>	<u>0</u>	<u>4,000</u>
SCFP Amy Thompson (11487) Operating Expenses	0	0	3,500
Total - SCFP Amy Thompson (11487):	<u>0</u>	<u>0</u>	<u>3,500</u>
SCFP Paul Collins (11488) Travel	0	0	1,700
Operating Expenses	0	0	2,300
Total - SCFP Paul Collins (11488):	<u>0</u>	<u>0</u>	<u>4,000</u>

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SCFP Kristen Sienkiewicz (11489)			
Operating Expenses	0	0	4,000
Total - SCFP Kristen Sienkiewicz (11489):	<u>0</u>	<u>0</u>	<u>4,000</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Academic	8,500	0	0
Salaries - Supporting	27,710	28,000	28,300
Salaries - Professional	63,670	55,000	64,400
Employee Benefits	36,533	38,200	33,300
Travel	10,190	4,000	7,000
Operating Expenses	43,565	17,500	46,000
Total - Center of Exc Creative Arts Adm (43601):	<u>190,168</u>	<u>142,700</u>	<u>179,000</u>
Center of Exc Creative Arts Art (43603)			
Salaries - Academic	14,016	41,600	16,200
Salaries - Supporting	4,500	0	0
Employee Benefits	5,010	4,400	5,700
Travel	7,467	10,000	10,000
Operating Expenses	91,478	54,000	109,100
Total - Center of Exc Creative Arts Art (43603):	<u>122,471</u>	<u>110,000</u>	<u>141,000</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	25,208	25,100	22,800
Salaries - Supporting	15,922	0	15,900
Salaries - Students	3,735	0	5,300
Employee Benefits	9,201	9,300	10,000
Travel	7,149	4,000	8,000
Operating Expenses	58,673	73,200	50,000
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>119,888</u>	<u>111,600</u>	<u>112,000</u>

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Center of Exc Creative Arts Music (43607)			
Salaries - Academic	24,609	24,200	14,400
Salaries - Supporting	390	0	0
Salaries - Professional	10,368	5,200	10,400
Employee Benefits	24,333	19,100	23,600
Travel	8,455	10,000	9,000
Operating Expenses	37,761	61,500	59,600
Total - Center of Exc Creative Arts Music (43607):	<u>105,916</u>	<u>120,000</u>	<u>117,000</u>
Center of Exc Creative Arts Theatre (43609)			
Salaries - Academic	3,177	1,500	23,600
Salaries - Supporting	12,859	0	10,000
Salaries - Students	0	0	11,000
Employee Benefits	4,002	600	4,000
Travel	18,051	10,000	11,000
Operating Expenses	38,036	82,900	93,400
Total - Center of Exc Creative Arts Theatre (43609):	<u>76,125</u>	<u>95,000</u>	<u>153,000</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-411,193	-415,100	-498,500
Total - Center of Exc Creative Arts Prorate (43611):	<u>-411,193</u>	<u>-415,100</u>	<u>-498,500</u>
Faculty Research (44100)			
Operating Expenses	640	21,000	14,600
Total - Faculty Research (44100):	<u>640</u>	<u>21,000</u>	<u>14,600</u>

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Fac Res Susan Bryant (44106)			
Salaries - Supporting	0	0	470
Employee Benefits	0	0	30
Operating Expenses	0	0	1,500
Total - Fac Res Susan Bryant (44106):	<u>0</u>	<u>0</u>	<u>2,000</u>
Fac Res Greg Zieren (44107)			
Travel	0	0	700
Total - Fac Res Greg Zieren (44107):	<u>0</u>	<u>0</u>	<u>700</u>
Fac Res T Leszczakk-D Dey (44110)			
Operating Expenses	160	0	1,000
Total - Fac Res T Leszczakk-D Dey (44110):	<u>160</u>	<u>0</u>	<u>1,000</u>
Fac Res V Griswold (44112)			
Operating Expenses	936	0	0
Total - Fac Res V Griswold (44112):	<u>936</u>	<u>0</u>	<u>0</u>
Fac Res Y Ma (44117)			
Salaries - Professional	2,000	0	0
Employee Benefits	460	0	0
Total - Fac Res Y Ma (44117):	<u>2,460</u>	<u>0</u>	<u>0</u>

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Fac Res R Shelton (44123) Operating Expenses	2,014	0	0
Total - Fac Res R Shelton (44123):	<u>2,014</u>	<u>0</u>	<u>0</u>
Fac Res A Spofford (44126) Travel	800	0	0
Total - Fac Res A Spofford (44126):	<u>800</u>	<u>0</u>	<u>0</u>
Fac Res Sergei Markov (44129) Operating Expenses	315	0	0
Total - Fac Res Sergei Markov (44129):	<u>315</u>	<u>0</u>	<u>0</u>
Fac Res Gregory Hammond (44138) Travel	0	0	1,200
Total - Fac Res Gregory Hammond (44138):	<u>0</u>	<u>0</u>	<u>1,200</u>
Fac Res Antonio Thompson (44141) Travel	0	0	1,500
Total - Fac Res Antonio Thompson (44141):	<u>0</u>	<u>0</u>	<u>1,500</u>

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Fac Res D Synder (44147) Travel	1,924	0	0
Total - Fac Res D Synder (44147):	<u>1,924</u>	<u>0</u>	<u>0</u>
Fac Res Rebecca Johansen (44150) Operating Expenses	1,195	0	0
Total - Fac Res Rebecca Johansen (44150):	<u>1,195</u>	<u>0</u>	<u>0</u>
Fac Res C M Gienger (44161) Operating Expenses	1,987	0	0
Total - Fac Res C M Gienger (44161):	<u>1,987</u>	<u>0</u>	<u>0</u>
Fac Res L Wang (44163) Travel	1,335	0	0
Total - Fac Res L Wang (44163):	<u>1,335</u>	<u>0</u>	<u>0</u>
Fac Res Indranil Ghosh (44168) Salaries - Academic	1,200	0	0
Employee Benefits	211	0	0
Total - Fac Res Indranil Ghosh (44168):	<u>1,411</u>	<u>0</u>	<u>0</u>

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Fac Res Tamara Smithers (44169)			
Salaries - Academic	2,000	0	0
Employee Benefits	365	0	0
Total - Fac Res Tamara Smithers (44169):	<u>2,365</u>	<u>0</u>	<u>0</u>
Fac Res Stefan Woltmann (44171)			
Operating Expenses	1,339	0	0
Total - Fac Res Stefan Woltmann (44171):	<u>1,339</u>	<u>0</u>	<u>0</u>
Fac Res Ayman Alzaatreh (44172)			
Operating Expenses	400	0	0
Total - Fac Res Ayman Alzaatreh (44172):	<u>400</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)			
Salaries - Academic	400	0	0
Salaries - Professional	6,266	0	0
Employee Benefits	1,377	0	0
Travel	328	1,200	1,200
Operating Expenses	16,200	41,000	34,600
Total - Faculty Presidential Research (44300):	<u>24,571</u>	<u>42,200</u>	<u>35,800</u>
Institutional Review Board (44800)			
Salaries - Academic	4,202	4,200	4,200
Employee Benefits	756	800	800
Operating Expenses	2,500	0	0
Total - Institutional Review Board (44800):	<u>7,458</u>	<u>5,000</u>	<u>5,000</u>

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GIS Project (46017)			
Operating Expenses	6,500	0	5,300
Total - GIS Project (46017):	<u>6,500</u>	<u>0</u>	<u>5,300</u>
Center of Exc Field Biology (46111)			
Salaries - Academic	199,477	226,000	233,253
Salaries - Supporting	34,316	32,100	33,100
Salaries - Students	18,372	0	0
Salaries - Professional	25,920	26,000	26,000
Employee Benefits	149,920	126,100	126,100
Travel	5,329	6,000	6,000
Operating Expenses	24,188	15,000	143,947
Department Revenues	8,000	8,000	8,000
Total - Center of Exc Field Biology (46111):	<u>465,522</u>	<u>439,200</u>	<u>576,400</u>
Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-312,140	-292,800	-363,100
Total - Center of Exc Field Biol Prorate (46113):	<u>-312,140</u>	<u>-292,800</u>	<u>-363,100</u>
TWRA Imperiled Fish Matching (46119)			
Operating Expenses	104	0	700
Total - TWRA Imperiled Fish Matching (46119):	<u>104</u>	<u>0</u>	<u>700</u>

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Field Biology Grant Incentive (46125)			
Operating Expenses	449	0	400
Total - Field Biology Grant Incentive (46125):	<u>449</u>	<u>0</u>	<u>400</u>
Total - Research (250):			
Salaries - Academic	297,429	333,600	322,453
Salaries - Supporting	95,697	61,300	87,770
Salaries - Students	27,077	3,500	19,800
Salaries - Professional	120,000	92,600	106,000
Employee Benefits	248,080	202,800	216,530
Travel	101,208	73,200	90,800
Operating Expenses	-373,102	-277,200	-253,703
Department Revenues	27,570	28,600	31,000
Total	<u>543,959</u>	<u>518,400</u>	<u>620,650</u>
Individual and Project Research (255)			
Total - Research (25):			
Salaries - Academic	297,429	333,600	322,453
Salaries - Supporting	95,697	61,300	87,770
Salaries - Students	27,077	3,500	19,800
Salaries - Professional	120,000	92,600	106,000
Employee Benefits	248,080	202,800	216,530
Travel	101,208	73,200	90,800
Operating Expense	-373,102	-277,200	-253,703
Department Revenues	27,570	28,600	31,000
Total	<u>543,959</u>	<u>518,400</u>	<u>620,650</u>
Public Service (30)			
Public Service (300)			

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Institutional Benefits (10013)			
Employee Benefits	0	34,300	34,300
Total - Institutional Benefits (10013):	<u>0</u>	<u>34,300</u>	<u>34,300</u>
Other Budget Pool (10200)			
Salaries - Supporting	0	800	0
Salaries - Professional	0	2,400	0
Operating Expenses	0	700	700
Total - Other Budget Pool (10200):	<u>0</u>	<u>3,900</u>	<u>700</u>
Claims Commission Allocation (10400)			
Operating Expenses	970	800	1,100
Total - Claims Commission Allocation (10400):	<u>970</u>	<u>800</u>	<u>1,100</u>
Campus Mail Allocation (10410)			
Operating Expenses	611	600	600
Total - Campus Mail Allocation (10410):	<u>611</u>	<u>600</u>	<u>600</u>
Motor Pool Allocation (10430)			
Department Revenues	248	0	0
Total - Motor Pool Allocation (10430):	<u>248</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Printing Services Allocation (10440)			
Operating Expenses	367	0	0
Total - Printing Services Allocation (10440):	<u>367</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	12,211	13,100	14,700
Total - IT Computer Allocation (10450):	<u>12,211</u>	<u>13,100</u>	<u>14,700</u>
Recreation Center Allocation (10470)			
Department Revenues	600	600	100
Total - Recreation Center Allocation (10470):	<u>600</u>	<u>600</u>	<u>100</u>
Telephone Services Allocation (10480)			
Department Revenues	1,693	1,900	2,000
Total - Telephone Services Allocation (10480):	<u>1,693</u>	<u>1,900</u>	<u>2,000</u>
Community Support (11060)			
Operating Expenses	23,000	65,000	65,000
Total - Community Support (11060):	<u>23,000</u>	<u>65,000</u>	<u>65,000</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	13,423	18,700	19,400
Salaries - Professional	25,369	25,800	26,700
Employee Benefits	14,792	15,000	15,000
Total - Small Bus Dev Ctr Match (11450):	<u>53,584</u>	<u>59,500</u>	<u>61,100</u>
Leadership Camp (40112)			
Salaries - Students	1,781	1,300	1,300
Employee Benefits	105	100	100
Operating Expenses	2,338	1,700	1,700
Total - Leadership Camp (40112):	<u>4,224</u>	<u>3,100</u>	<u>3,100</u>
Community Tutoring (42107)			
Operating Expenses	1,010	0	0
Total - Community Tutoring (42107):	<u>1,010</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)			
Salaries - Students	6,403	8,000	8,000
Employee Benefits	78	0	0
Operating Expenses	12	0	0
Total - FWS Public Service (42727):	<u>6,493</u>	<u>8,000</u>	<u>8,000</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Dance Festival (43212)			
Travel	331	0	0
Operating Expenses	35,993	0	0
Total - Dance Festival (43212):	<u>36,324</u>	<u>0</u>	<u>0</u>
Comm Sch of the Arts Public Service (43505)			
Salaries - Professional	36,713	36,800	37,200
Employee Benefits	14,519	14,400	14,400
Travel	0	1,000	1,000
Operating Expenses	217	2,600	2,200
Total - Comm Sch of the Arts Public Service (43505):	<u>51,449</u>	<u>54,800</u>	<u>54,800</u>
Music Workshops (43511)			
Salaries - Academic	3,870	0	0
Salaries - Supporting	1,483	0	0
Salaries - Students	2,113	0	0
Employee Benefits	987	0	0
Operating Expenses	12,685	0	0
Total - Music Workshops (43511):	<u>21,138</u>	<u>0</u>	<u>0</u>
Creative Arts Public Service (43615)			
Salaries - Professional	4,692	4,700	4,700
Employee Benefits	2,385	2,400	2,400
Total - Creative Arts Public Service (43615):	<u>7,077</u>	<u>7,100</u>	<u>7,100</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Middle Tennessee Sci and Engr Fair (46205)			
Salaries - Academic	4,709	1,800	1,800
Salaries - Supporting	2,388	6,000	6,000
Employee Benefits	1,267	900	900
Travel	5,911	7,000	7,000
Operating Expenses	10,993	9,300	9,300
Total - Middle Tennessee Sci and Engr Fair (46205):	<u>25,268</u>	<u>25,000</u>	<u>25,000</u>
Tri Co Upward Bd (49107)			
Employee Benefits	4,085	0	0
Total - Tri Co Upward Bd (49107):	<u>4,085</u>	<u>0</u>	<u>0</u>
Vet Upward Bd (49109)			
Employee Benefits	14,300	0	0
Total - Vet Upward Bd (49109):	<u>14,300</u>	<u>0</u>	<u>0</u>
STEM Center (49709)			
Operating Expenses	1	0	0
Total - STEM Center (49709):	<u>1</u>	<u>0</u>	<u>0</u>
Athletic Facilities (70010)			
Salaries - Supporting	28,053	27,900	29,800
Salaries - Professional	44,611	44,800	46,400
Employee Benefits	32,380	33,000	33,000
Travel	0	1,000	1,000
Operating Expenses	18,081	8,800	8,800
Department Revenues	25,000	25,000	25,000
Total - Athletic Facilities (70010):	<u>148,125</u>	<u>140,500</u>	<u>144,000</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Tennis Center (74501)			
Salaries - Supporting	9,441	8,500	8,500
Employee Benefits	722	1,200	1,200
Operating Expenses	2,497	4,100	4,100
Department Revenues	-2,186	0	0
Total - Tennis Center (74501):	<u>10,474</u>	<u>13,800</u>	<u>13,800</u>
Total - Public Service (300):			
Salaries - Academic	8,579	1,800	1,800
Salaries - Supporting	54,788	61,900	63,700
Salaries - Students	10,297	9,300	9,300
Salaries - Professional	111,385	114,500	115,000
Employee Benefits	85,620	101,300	101,300
Travel	6,242	9,000	9,000
Operating Expenses	108,775	93,600	93,500
Department Revenues	37,566	40,600	41,800
Total	<u>423,252</u>	<u>432,000</u>	<u>435,400</u>
Other Public Service (310)			

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	Actual 2014-15	July 2015-16	October 2015-16
Total - Public Service (30):			
Salaries - Academic	8,579	1,800	1,800
Salaries - Supporting	54,788	61,900	63,700
Salaries - Students	10,297	9,300	9,300
Salaries - Professional	111,385	114,500	115,000
Employee Benefits	85,620	101,300	101,300
Travel	6,242	9,000	9,000
Operating Expense	108,775	93,600	93,500
Department Revenues	37,566	40,600	41,800
Total	<u>423,252</u>	<u>432,000</u>	<u>435,400</u>
Academic Support (35)			
Academic Support (350)			
Institutional Benefits (10013)			
Employee Benefits	0	388,900	388,900
Total - Institutional Benefits (10013):	<u>0</u>	<u>388,900</u>	<u>388,900</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	31,900	13,202
Salaries - Academic	0	22,900	0
Salaries - Supporting	0	30,000	-3,700
Salaries - Professional	0	36,800	0
Operating Expenses	0	221,700	251,698
Total - Other Budget Pool (10200):	<u>0</u>	<u>343,300</u>	<u>261,200</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Claims Commission Allocation (10400)			
Operating Expenses	29,420	24,800	32,700
Total - Claims Commission Allocation (10400):	<u>29,420</u>	<u>24,800</u>	<u>32,700</u>
Campus Mail Allocation (10410)			
Operating Expenses	7,532	17,500	17,400
Total - Campus Mail Allocation (10410):	<u>7,532</u>	<u>17,500</u>	<u>17,400</u>
Motor Pool Allocation (10430)			
Department Revenues	7,436	0	0
Total - Motor Pool Allocation (10430):	<u>7,436</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	11,007	0	0
Total - Printing Services Allocation (10440):	<u>11,007</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	366,336	392,400	445,400
Total - IT Computer Allocation (10450):	<u>366,336</u>	<u>392,400</u>	<u>445,400</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Recreation Center Allocation (10470) Department Revenues	16,800	16,600	16,600
Total - Recreation Center Allocation (10470):	<u>16,800</u>	<u>16,600</u>	<u>16,600</u>
Telephone Services Allocation (10480) Department Revenues	50,796	57,200	60,700
Total - Telephone Services Allocation (10480):	<u>50,796</u>	<u>57,200</u>	<u>60,700</u>
TBR Chargeback DBAs (10760) Operating Expenses	17,437	17,500	17,500
Total - TBR Chargeback DBAs (10760):	<u>17,437</u>	<u>17,500</u>	<u>17,500</u>
GA Service Scholarship (10863) Employee Benefits	48,301	44,900	44,900
Total - GA Service Scholarship (10863):	<u>48,301</u>	<u>44,900</u>	<u>44,900</u>
Institute for Global Security Stds (11301) Travel	0	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Grants and Sponsored Prog (11401)			
Salaries - Administrative	91,280	91,400	91,500
Salaries - Supporting	32,647	32,700	33,600
Salaries - Professional	14,413	37,400	37,400
Employee Benefits	43,427	46,800	46,800
Travel	849	2,500	2,500
Operating Expenses	6,214	24,700	24,700
Total - Grants and Sponsored Prog (11401):	<u>188,830</u>	<u>235,500</u>	<u>236,500</u>
Grants Proposal Development (11407)			
Salaries - Academic	28,000	23,800	23,800
Salaries - Supporting	501	0	0
Employee Benefits	5,350	4,200	4,200
Travel	0	3,000	3,000
Operating Expenses	0	15,000	15,000
Total - Grants Proposal Development (11407):	<u>33,851</u>	<u>46,000</u>	<u>46,000</u>
Grants Incentive (11409)			
Salaries - Academic	116	0	0
Salaries - Professional	4,542	8,800	8,800
Employee Benefits	936	2,900	2,900
Operating Expenses	10,166	44,100	44,300
Total - Grants Incentive (11409):	<u>15,760</u>	<u>55,800</u>	<u>56,000</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Non-Recurring Equip - Fin & Admin (30017)			
Salaries - Administrative	0	0	8,900
Total - Non-Recurring Equip - Fin & Admin (30017):	<u>0</u>	<u>0</u>	<u>8,900</u>
Information Technology (33010)			
Salaries - Administrative	139,356	137,800	115,000
Salaries - Supporting	402,219	406,300	430,700
Salaries - Students	17,766	25,500	25,500
Salaries - Professional	806,386	873,900	901,600
Employee Benefits	575,247	602,900	603,200
Travel	12,752	16,000	16,000
Operating Expenses	498,429	589,900	589,900
Capital Outlay	34,826	5,000	5,000
Department Revenues	227,394	100,000	100,000
Total - Information Technology (33010):	<u>2,714,375</u>	<u>2,757,300</u>	<u>2,786,900</u>
Information Technology Credit Appl (33012)			
Department Revenues	-3,386,570	-3,627,300	-4,150,400
Total - Information Technology Credit Appl (33012):	<u>-3,386,570</u>	<u>-3,627,300</u>	<u>-4,150,400</u>
Maintenance Hardware and Software (33025)			
Operating Expenses	795,500	870,000	1,363,500
Total - Maintenance Hardware and Software (33025):	<u>795,500</u>	<u>870,000</u>	<u>1,363,500</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Faculty Immigration Expense (40059)			
Operating Expenses	8,450	0	0
Total - Faculty Immigration Expense (40059):	<u>8,450</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (40060)			
Travel	0	15,000	15,000
Operating Expenses	3,179	38,000	38,000
Total - Faculty Recruitment (40060):	<u>3,179</u>	<u>53,000</u>	<u>53,000</u>
AAVP Critical Needs (40061)			
Travel	826	20,000	20,000
Operating Expenses	125	20,000	15,000
Total - AAVP Critical Needs (40061):	<u>951</u>	<u>40,000</u>	<u>35,000</u>
Retired Faculty Awards (40062)			
Operating Expenses	823	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>823</u>	<u>1,700</u>	<u>1,700</u>
Honors and Awards (40063)			
Operating Expenses	2,377	2,500	2,500
Total - Honors and Awards (40063):	<u>2,377</u>	<u>2,500</u>	<u>2,500</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Faculty Mentors (40064)			
Travel	4,907	3,500	3,500
Operating Expenses	2,712	15,000	15,000
Total - Faculty Mentors (40064):	<u>7,619</u>	<u>18,500</u>	<u>18,500</u>
Non-Recurring Equip - Provost (40065)			
Salaries - Administrative	0	0	3,498
Operating Expenses	700	250,000	173,202
Total - Non-Recurring Equip - Provost (40065):	<u>700</u>	<u>250,000</u>	<u>176,700</u>
Faculty Development (40067)			
Operating Expenses	0	3,000	3,000
Total - Faculty Development (40067):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Leadership Development (40068)			
Operating Expenses	1,223	0	0
Total - Leadership Development (40068):	<u>1,223</u>	<u>0</u>	<u>0</u>
PASS Program (40077)			
Salaries - Academic	4,500	0	0
Salaries - Professional	15,500	0	0
Employee Benefits	4,015	0	0
Operating Expenses	11,505	0	0
Total - PASS Program (40077):	<u>35,520</u>	<u>0</u>	<u>0</u>

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Curriculum Development and Redesign (40079)			
Salaries - Academic	1,436	60,000	60,000
Salaries - Professional	17,600	0	0
Employee Benefits	3,873	20,000	20,000
Operating Expenses	4,000	0	0
Total - Curriculum Development and Redesign (40079):	<u>26,909</u>	<u>80,000</u>	<u>80,000</u>
CTL-Teaching and Learning Strategie (40080)			
Salaries - Academic	4,500	0	0
Salaries - Supporting	28,014	26,100	28,600
Salaries - Students	2,599	0	0
Salaries - Professional	428,234	439,400	446,400
Employee Benefits	174,532	3,000	3,000
Travel	5,810	15,000	15,000
Operating Expenses	32,129	23,000	23,000
Total - CTL-Teaching and Learning Strategie (40080):	<u>675,818</u>	<u>506,500</u>	<u>516,000</u>
Asst VP Acad Affairs (40105)			
Salaries - Administrative	109,065	130,100	122,400
Employee Benefits	25,696	21,000	21,000
Travel	8,343	1,000	1,000
Operating Expenses	262	8,200	8,200
Total - Asst VP Acad Affairs (40105):	<u>143,366</u>	<u>160,300</u>	<u>152,600</u>

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Emerging Leaders Prog (40111)			
Salaries - Academic	4,858	0	0
Employee Benefits	766	0	0
Travel	3,834	3,500	3,500
Operating Expenses	6,033	6,300	6,300
Total - Emerging Leaders Prog (40111):	<u>15,491</u>	<u>9,800</u>	<u>9,800</u>
African American Cultural Ctr (40117)			
Salaries - Supporting	22,171	24,900	25,400
Salaries - Students	4,923	2,900	2,900
Salaries - Professional	50,753	50,800	50,900
Employee Benefits	39,147	26,300	26,300
Travel	0	1,000	1,000
Operating Expenses	12,172	16,500	16,500
Total - African American Cultural Ctr (40117):	<u>129,166</u>	<u>122,400</u>	<u>123,000</u>
Course Evaluation (40125)			
Operating Expenses	0	0	16,000
Total - Course Evaluation (40125):	<u>0</u>	<u>0</u>	<u>16,000</u>
Hispanic Cultural Ctr (40257)			
Operating Expenses	102	5,000	5,000
Total - Hispanic Cultural Ctr (40257):	<u>102</u>	<u>5,000</u>	<u>5,000</u>

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Academic Advisement (42301)			
Salaries - Academic	39,529	48,000	48,000
Salaries - Supporting	80	800	0
Salaries - Students	2,075	0	2,000
Salaries - Professional	91,590	98,200	99,400
Employee Benefits	42,801	48,700	48,700
Travel	0	2,000	2,000
Operating Expenses	17,105	12,700	10,700
Total - Academic Advisement (42301):	<u>193,180</u>	<u>210,400</u>	<u>210,800</u>
Proficiency Testing (42503)			
Salaries - Supporting	33,141	32,800	33,600
Salaries - Students	2,000	3,900	3,900
Employee Benefits	14,296	18,100	18,100
Operating Expenses	24,793	38,900	38,900
Total - Proficiency Testing (42503):	<u>74,230</u>	<u>93,700</u>	<u>94,500</u>
FWS Acad Support (42735)			
Salaries - Students	5,167	19,600	10,900
Total - FWS Acad Support (42735):	<u>5,167</u>	<u>19,600</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	135,913	136,000	139,900
Salaries - Academic	8,000	6,000	5,000
Salaries - Supporting	36,588	36,400	37,000
Employee Benefits	65,969	52,500	52,500
Travel	3,181	2,500	2,500
Operating Expenses	6,246	4,300	5,300
Total - Dean College of Arts and Letters (43001):	<u>255,897</u>	<u>237,700</u>	<u>242,200</u>

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Faculty Recruitment Arts and Ltrs (43007)			
Travel	4,645	0	0
Operating Expenses	1,827	0	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>6,472</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)			
Travel	1,128	0	0
Operating Expenses	6,873	8,000	8,000
Total - Art Gallery (43105):	<u>8,001</u>	<u>8,000</u>	<u>8,000</u>
Radio Station (43209)			
Salaries - Students	1,200	2,500	2,500
Operating Expenses	36,809	19,000	19,000
Department Revenues	23,800	23,800	23,800
Total - Radio Station (43209):	<u>61,809</u>	<u>45,300</u>	<u>45,300</u>
Dean Grad Studies (44001)			
Salaries - Administrative	145,128	128,900	131,700
Salaries - Supporting	35,592	31,900	32,600
Salaries - Students	6,179	2,000	2,000
Salaries - Professional	29,013	20,800	20,800
Employee Benefits	50,391	61,900	61,900
Travel	2,056	1,000	1,000
Operating Expenses	24,320	12,100	12,100
Total - Dean Grad Studies (44001):	<u>292,679</u>	<u>258,600</u>	<u>262,100</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Faculty Presidential Research (44300)			
Operating Expenses	50	0	0
Total - Faculty Presidential Research (44300):	<u>50</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Salaries - Administrative	141,197	141,200	154,100
Salaries - Supporting	33,625	33,400	34,400
Salaries - Students	0	1,000	1,000
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	61,985	50,000	50,000
Travel	100	1,000	1,000
Operating Expenses	6,211	7,700	7,700
Total - Dean College of Prof Programs (45003):	<u>248,118</u>	<u>239,300</u>	<u>253,200</u>
Faculty Recruitment Prof Programs (45005)			
Travel	2,752	0	0
Operating Expenses	661	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>3,413</u>	<u>0</u>	<u>0</u>
TECTA (45013)			
Operating Expenses	198	0	0
Total - TECTA (45013):	<u>198</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Dean College of Science and Math (46007)			
Salaries - Administrative	133,231	144,900	148,300
Salaries - Supporting	31,405	31,200	31,800
Salaries - Students	500	500	500
Salaries - Professional	5,000	5,000	5,000
Employee Benefits	56,373	47,300	47,300
Travel	1,308	1,000	1,000
Operating Expenses	9,818	7,300	7,300
Department Revenues	-475	0	0
Total - Dean College of Science and Math (46007):	<u>237,160</u>	<u>237,200</u>	<u>241,200</u>
Faculty Recruitment Sci and Math (46009)			
Travel	7,120	0	0
Operating Expenses	2,057	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>9,177</u>	<u>0</u>	<u>0</u>
Environmental Education Center (46410)			
Salaries - Academic	5,000	0	0
Salaries - Supporting	42,987	42,100	43,100
Salaries - Students	11,231	15,800	15,800
Employee Benefits	26,200	12,100	12,100
Operating Expenses	56,014	51,600	75,700
Total - Environmental Education Center (46410):	<u>141,432</u>	<u>121,600</u>	<u>146,700</u>

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Fort Campbell Center Admin (47001)			
Salaries - Administrative	109,584	109,600	120,400
Salaries - Academic	5,000	3,400	3,400
Salaries - Supporting	146,646	140,400	146,200
Salaries - Students	1,855	2,000	2,000
Salaries - Professional	82,608	82,400	84,500
Employee Benefits	108,064	88,600	88,600
Travel	1,417	3,000	3,000
Operating Expenses	5,461	5,100	5,100
Total - Fort Campbell Center Admin (47001):	<u>460,635</u>	<u>434,500</u>	<u>453,200</u>
Faculty Recruitment FC Center (47002)			
Travel	567	0	0
Operating Expenses	269	0	0
Total - Faculty Recruitment FC Center (47002):	<u>836</u>	<u>0</u>	<u>0</u>
Library (48001)			
Salaries - Administrative	88,617	88,600	96,700
Salaries - Academic	823,874	857,000	879,600
Salaries - Supporting	331,566	337,500	352,400
Salaries - Students	19,261	29,900	29,900
Salaries - Professional	150,857	150,300	153,100
Employee Benefits	555,908	554,800	554,800
Travel	15,196	17,000	17,000
Operating Expenses	32,599	45,700	45,700
Total - Library (48001):	<u>2,017,878</u>	<u>2,080,800</u>	<u>2,129,200</u>

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Library Automation (48003)			
Operating Expenses	53,990	53,900	53,900
Capital Outlay	93	0	0
Total - Library Automation (48003):	<u>54,083</u>	<u>53,900</u>	<u>53,900</u>
Library Materials (48005)			
Operating Expenses	530,436	317,000	347,000
Capital Outlay	157,752	353,000	353,000
Total - Library Materials (48005):	<u>688,188</u>	<u>670,000</u>	<u>700,000</u>
Library Services (48009)			
Operating Expenses	13,915	25,000	25,000
Total - Library Services (48009):	<u>13,915</u>	<u>25,000</u>	<u>25,000</u>
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	97,002	97,200	98,200
Salaries - Academic	100	0	0
Salaries - Supporting	26,780	26,700	27,700
Employee Benefits	48,646	49,500	49,500
Travel	1,367	1,200	1,200
Operating Expenses	3,855	4,700	4,700
Total - Dean Extended and Distance Educ (49001):	<u>177,750</u>	<u>179,300</u>	<u>181,300</u>

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Dual Enrollment (49009)			
Operating Expenses	12	0	0
Total - Dual Enrollment (49009):	<u>12</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)			
Salaries - Administrative	157,421	157,500	164,700
Salaries - Academic	4,000	0	0
Salaries - Supporting	25,628	29,300	33,400
Employee Benefits	62,562	70,100	70,100
Travel	11,229	11,000	11,000
Operating Expenses	7,977	11,900	11,900
Total - Dean, College of Business (49502):	<u>268,817</u>	<u>279,800</u>	<u>291,100</u>
Faculty Recruitment Business (49509)			
Operating Expenses	297	0	0
Total - Faculty Recruitment Business (49509):	<u>297</u>	<u>0</u>	<u>0</u>
Dean, College of Education (49702)			
Salaries - Administrative	146,712	146,700	148,300
Salaries - Supporting	28,892	28,700	30,800
Employee Benefits	52,137	50,400	50,400
Travel	380	1,000	1,000
Operating Expenses	14,170	3,000	3,000
Total - Dean, College of Education (49702):	<u>242,291</u>	<u>229,800</u>	<u>233,500</u>

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Faculty Recruitment Education (49707)			
Operating Expenses	71	0	0
Total - Faculty Recruitment Education (49707):	<u>71</u>	<u>0</u>	<u>0</u>
Teacher Education Redesign (49708)			
Operating Expenses	-120	0	0
Total - Teacher Education Redesign (49708):	<u>-120</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):			
Salaries - Administrative	1,494,506	1,541,800	1,556,800
Salaries - Academic	928,913	1,021,100	1,019,800
Salaries - Supporting	1,258,482	1,291,200	1,317,600
Salaries - Students	74,756	105,600	98,900
Salaries - Professional	1,701,496	1,808,800	1,812,900
Employee Benefits	2,066,622	2,264,900	2,265,200
Travel	89,767	122,200	122,200
Operating Expenses	2,317,411	2,842,300	3,361,100
Capital Outlay	192,671	358,000	358,000
Department Revenues	-2,694,483	-3,037,300	-3,503,900
Total	<u>7,430,141</u>	<u>8,318,600</u>	<u>8,408,600</u>
Museums and Galleries (355)			
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			

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Total - Academic Support (35):			
Salaries - Administrative	1,494,506	1,541,800	1,556,800
Salaries - Academic	928,913	1,021,100	1,019,800
Salaries - Supporting	1,258,482	1,291,200	1,317,600
Salaries - Students	74,756	105,600	98,900
Salaries - Professional	1,701,496	1,808,800	1,812,900
Employee Benefits	2,066,622	2,264,900	2,265,200
Travel	89,767	122,200	122,200
Operating Expense	2,317,411	2,842,300	3,361,100
Capital Outlay	192,671	358,000	358,000
Department Revenues	-2,694,483	-3,037,300	-3,503,900
Total	<u>7,430,141</u>	<u>8,318,600</u>	<u>8,408,600</u>
Student Services (40)			
Student Services (400)			
Institutional Benefits (10013)			
Employee Benefits	0	2,045,800	2,045,800
Total - Institutional Benefits (10013):	<u>0</u>	<u>2,045,800</u>	<u>2,045,800</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	7,500	0
Salaries - Supporting	0	59,800	17,976
Salaries - Professional	0	113,400	7,825
Employee Benefits	0	5,200	4,634
Operating Expenses	0	25,900	35,465
Total - Other Budget Pool (10200):	<u>0</u>	<u>211,800</u>	<u>65,900</u>

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Claims Commission Allocation (10400)			
Operating Expenses	51,668	43,200	58,100
Total - Claims Commission Allocation (10400):	<u>51,668</u>	<u>43,200</u>	<u>58,100</u>
Campus Mail Allocation (10410)			
Operating Expenses	73,265	30,500	31,100
Total - Campus Mail Allocation (10410):	<u>73,265</u>	<u>30,500</u>	<u>31,100</u>
Motor Pool Allocation (10430)			
Department Revenues	12,971	0	0
Total - Motor Pool Allocation (10430):	<u>12,971</u>	<u>0</u>	<u>0</u>
Printing Services Allocation (10440)			
Operating Expenses	19,201	0	0
Total - Printing Services Allocation (10440):	<u>19,201</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	639,052	684,500	792,900
Total - IT Computer Allocation (10450):	<u>639,052</u>	<u>684,500</u>	<u>792,900</u>

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Recreation Center Allocation (10470) Department Revenues	29,000	29,000	29,500
Total - Recreation Center Allocation (10470):	<u>29,000</u>	<u>29,000</u>	<u>29,500</u>
Telephone Services Allocation (10480) Department Revenues	88,611	99,800	108,100
Total - Telephone Services Allocation (10480):	<u>88,611</u>	<u>99,800</u>	<u>108,100</u>
GA Service Scholarship (10863) Employee Benefits	77,236	35,200	45,000
Total - GA Service Scholarship (10863):	<u>77,236</u>	<u>35,200</u>	<u>45,000</u>
Special Marketing (11030) Operating Expenses	24,545	78,000	78,000
Total - Special Marketing (11030):	<u>24,545</u>	<u>78,000</u>	<u>78,000</u>
Senior Associate VP for Finance (32010) Operating Expenses	363	0	0
Total - Senior Associate VP for Finance (32010):	<u>363</u>	<u>0</u>	<u>0</u>

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APSU Spouse Dep Disc (32311)			
Operating Expenses	-303,185	0	0
Total - APSU Spouse Dep Disc (32311):	<u>-303,185</u>	<u>0</u>	<u>0</u>
Telephone Svc Admin (33034)			
Operating Expenses	63	0	0
Total - Telephone Svc Admin (33034):	<u>63</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Administrative	540	0	0
Salaries - Professional	74,322	75,500	78,600
Employee Benefits	26,490	25,600	25,600
Travel	0	1,000	1,000
Operating Expenses	858	0	0
Total - University Center (36010):	<u>102,210</u>	<u>102,100</u>	<u>105,200</u>
ID Cards (36016)			
Salaries - Supporting	30,098	29,300	30,100
Employee Benefits	7,451	5,900	5,900
Operating Expenses	14,968	37,700	37,700
Total - ID Cards (36016):	<u>52,517</u>	<u>72,900</u>	<u>73,700</u>

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University Facilities (36019)			
Salaries - Supporting	38,854	37,700	39,300
Salaries - Students	0	12,300	12,300
Salaries - Professional	38,826	38,900	39,700
Employee Benefits	24,590	31,100	31,100
Travel	0	1,000	1,000
Operating Expenses	85,614	3,700	3,700
Total - University Facilities (36019):	<u>187,884</u>	<u>124,700</u>	<u>127,100</u>
PASS Program (40077)			
Salaries - Academic	0	1,000	1,000
Salaries - Professional	0	26,000	26,000
Employee Benefits	0	4,900	4,900
Operating Expenses	0	10,100	10,100
Total - PASS Program (40077):	<u>0</u>	<u>42,000</u>	<u>42,000</u>
Learning Opportunities (40115)			
Operating Expenses	2	0	0
Total - Learning Opportunities (40115):	<u>2</u>	<u>0</u>	<u>0</u>
Student Svcs Admin (40201)			
Salaries - Supporting	61,582	63,000	64,900
Salaries - Professional	56,394	56,500	57,100
Employee Benefits	57,300	48,400	48,400
Travel	1,013	1,000	1,000
Operating Expenses	10,928	11,100	10,100
Total - Student Svcs Admin (40201):	<u>187,217</u>	<u>180,000</u>	<u>181,500</u>

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Student Affairs Division SAF (40203)			
Salaries - Supporting	10,944	0	0
Salaries - Professional	1,083	8,400	0
Employee Benefits	924	70,400	0
Travel	8,707	12,000	12,000
Operating Expenses	26,412	52,000	75,500
Total - Student Affairs Division SAF (40203):	48,070	142,800	87,500
Non-recurring SAF (40204)			
Salaries - Professional	0	0	2,900
Operating Expenses	26,293	0	0
Capital Outlay	97,054	0	0
Total - Non-recurring SAF (40204):	123,347	0	2,900
Military Student Ctr SAF (40206)			
Salaries - Students	3,000	2,500	2,500
Salaries - Professional	42,934	43,000	43,400
Employee Benefits	22,017	17,000	25,800
Travel	3,764	3,300	3,300
Operating Expenses	10,123	13,400	13,400
Total - Military Student Ctr SAF (40206):	81,838	79,200	88,400
Student Affairs Publicity SAF (40207)			
Operating Expenses	22,532	22,000	22,000
Total - Student Affairs Publicity SAF (40207):	22,532	22,000	22,000

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African American Cult Ctr SAF (40215)			
Salaries - Supporting	1,980	0	0
Salaries - Students	8,694	8,500	8,500
Salaries - Professional	16,276	15,600	15,600
Employee Benefits	8,254	700	9,500
Travel	8,919	18,000	18,000
Operating Expenses	48,693	30,000	30,000
Total - African American Cult Ctr SAF (40215):	<u>92,816</u>	<u>72,800</u>	<u>81,600</u>
Hispanic Culture Ctr SAF (40217)			
Salaries - Students	5,115	6,000	6,000
Salaries - Professional	41,167	43,200	43,600
Employee Benefits	9,363	15,400	24,200
Travel	3,483	4,000	4,000
Operating Expenses	22,488	28,000	28,000
Total - Hispanic Culture Ctr SAF (40217):	<u>81,616</u>	<u>96,600</u>	<u>105,800</u>
Student Travel SAF (40221)			
Travel	4,793	0	0
Operating Expenses	520	0	0
Total - Student Travel SAF (40221):	<u>5,313</u>	<u>0</u>	<u>0</u>
Awards and Recognition SAF (40223)			
Operating Expenses	14,339	12,000	12,000
Total - Awards and Recognition SAF (40223):	<u>14,339</u>	<u>12,000</u>	<u>12,000</u>

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Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Students	5,123	7,200	7,200
Salaries - Professional	42,029	42,400	42,800
Employee Benefits	19,009	15,800	24,600
Travel	1,810	3,500	3,500
Operating Expenses	21,151	19,400	19,400
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>89,122</u>	<u>88,300</u>	<u>97,500</u>
SGA Trolley Initiative SAF (40232)			
Operating Expenses	81,249	91,000	91,000
Total - SGA Trolley Initiative SAF (40232):	<u>81,249</u>	<u>91,000</u>	<u>91,000</u>
Govs Program Council SAF (40234)			
Salaries - Students	106	0	0
Travel	1,428	3,000	3,000
Operating Expenses	64,908	64,500	64,500
Department Revenues	919	0	0
Total - Govs Program Council SAF (40234):	<u>67,361</u>	<u>67,500</u>	<u>67,500</u>
University Center Prog SAF (40235)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	50,660	54,000	54,000
Employee Benefits	819	2,000	2,000
Total - University Center Prog SAF (40235):	<u>51,479</u>	<u>57,000</u>	<u>57,000</u>

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Greek Life SAF (40236)			
Salaries - Professional	40,460	39,500	39,900
Employee Benefits	13,151	12,500	12,500
Travel	20,597	12,300	12,300
Operating Expenses	19,233	16,800	16,800
Total - Greek Life SAF (40236):	<u>93,441</u>	<u>81,100</u>	<u>81,500</u>
Family Weekend SAF (40238)			
Operating Expenses	13,596	15,000	15,000
Total - Family Weekend SAF (40238):	<u>13,596</u>	<u>15,000</u>	<u>15,000</u>
Allstate Newspaper SAF (40239)			
Travel	5,859	9,000	9,000
Operating Expenses	56,940	33,000	33,000
Total - Allstate Newspaper SAF (40239):	<u>62,799</u>	<u>42,000</u>	<u>42,000</u>
Homecoming SAF (40240)			
Operating Expenses	67,315	65,000	65,000
Total - Homecoming SAF (40240):	<u>67,315</u>	<u>65,000</u>	<u>65,000</u>
Special Prog SAF (40249)			
Travel	0	2,000	2,000
Operating Expenses	22,728	30,000	30,000
Total - Special Prog SAF (40249):	<u>22,728</u>	<u>32,000</u>	<u>32,000</u>

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Publications Advisor SAF (40251)			
Salaries - Students	5,127	6,000	6,000
Salaries - Professional	41,579	41,700	42,700
Employee Benefits	21,135	19,900	28,700
Travel	2,172	5,000	5,000
Operating Expenses	23,088	17,000	17,000
Total - Publications Advisor SAF (40251):	<u>93,101</u>	<u>89,600</u>	<u>99,400</u>
Hispanic Cultural Ctr (40257)			
Operating Expenses	4,802	0	0
Total - Hispanic Cultural Ctr (40257):	<u>4,802</u>	<u>0</u>	<u>0</u>
Health Services SAF (40301)			
Salaries - Supporting	123,536	149,200	151,900
Salaries - Professional	198,493	188,600	190,500
Employee Benefits	127,291	121,000	129,800
Travel	2,022	4,800	4,800
Operating Expenses	57,395	63,700	63,700
Capital Outlay	5,568	0	0
Department Revenues	-19,826	0	0
Total - Health Services SAF (40301):	<u>494,479</u>	<u>527,300</u>	<u>540,700</u>
Student Recreation Center (40411)			
Department Revenues	150,000	150,000	150,000
Total - Student Recreation Center (40411):	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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Student Affairs Spec Projects SAF (41101)			
Operating Expenses	55,392	0	0
Total - Student Affairs Spec Projects SAF (41101):	<u>55,392</u>	<u>0</u>	<u>0</u>
Campus Life Ast VPSA (41103)			
Salaries - Administrative	96,818	97,000	98,000
Employee Benefits	23,578	29,800	29,800
Travel	1,220	1,000	1,000
Total - Campus Life Ast VPSA (41103):	<u>121,616</u>	<u>127,800</u>	<u>128,800</u>
Child Learning Ctr (41301)			
Salaries - Supporting	80,758	49,800	67,600
Salaries - Students	14,906	0	13,900
Salaries - Professional	48,696	48,700	51,400
Employee Benefits	41,481	44,100	46,600
Travel	1,634	1,000	0
Operating Expenses	6,751	12,000	4,500
Total - Child Learning Ctr (41301):	<u>194,226</u>	<u>155,600</u>	<u>184,000</u>
Counseling Program SAF (41401)			
Salaries - Professional	52,706	41,900	42,400
Employee Benefits	24,695	25,700	25,700
Travel	3,051	3,000	3,000
Operating Expenses	3,095	8,000	8,000
Total - Counseling Program SAF (41401):	<u>83,547</u>	<u>78,600</u>	<u>79,100</u>

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Student Counseling Center (41403)			
Salaries - Supporting	26,747	26,900	28,000
Salaries - Students	0	2,200	2,200
Salaries - Professional	179,462	218,700	216,700
Employee Benefits	101,122	91,800	91,800
Travel	4,614	4,000	4,000
Operating Expenses	6,901	5,100	5,100
Total - Student Counseling Center (41403):	<u>318,846</u>	<u>348,700</u>	<u>347,800</u>
Disabilities Support (41501)			
Salaries - Supporting	15,827	25,000	25,300
Salaries - Students	10,463	11,500	11,500
Salaries - Professional	116,697	149,600	146,900
Employee Benefits	60,144	64,400	64,400
Travel	5,154	3,000	3,000
Operating Expenses	183,207	210,900	210,900
Total - Disabilities Support (41501):	<u>391,492</u>	<u>464,400</u>	<u>462,000</u>
Disability Services SAF (41503)			
Salaries - Supporting	11,385	15,000	15,000
Salaries - Students	1,260	1,000	1,000
Employee Benefits	871	5,600	5,600
Travel	3,212	6,400	6,400
Operating Expenses	4,819	10,000	10,000
Total - Disability Services SAF (41503):	<u>21,547</u>	<u>38,000</u>	<u>38,000</u>

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Dean of Students SAF (41603)			
Salaries - Students	4,448	12,000	12,000
Salaries - Professional	5,184	50,200	50,200
Employee Benefits	4,727	20,500	29,300
Travel	10,666	9,500	9,500
Operating Expenses	8,125	12,500	12,500
Total - Dean of Students SAF (41603):	<u>33,150</u>	<u>104,700</u>	<u>113,500</u>
Student Life (41701)			
Operating Expenses	1,500	0	0
Total - Student Life (41701):	<u>1,500</u>	<u>0</u>	<u>0</u>
Social Activity SAF (41703)			
Salaries - Supporting	27,511	28,400	28,600
Salaries - Students	10,265	10,000	10,000
Salaries - Professional	65,485	78,100	78,800
Employee Benefits	42,147	38,800	47,600
Travel	1,672	3,000	3,000
Operating Expenses	78,299	87,500	87,500
Total - Social Activity SAF (41703):	<u>225,379</u>	<u>245,800</u>	<u>255,500</u>
Student Org and Leadership SAF (41705)			
Salaries - Professional	56,711	56,900	57,400
Employee Benefits	16,026	16,000	16,000
Travel	14,296	14,000	14,000
Operating Expenses	32,730	37,000	37,000
Total - Student Org and Leadership SAF (41705):	<u>119,763</u>	<u>123,900</u>	<u>124,400</u>

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Student Organization Council SAF (41706)			
Operating Expenses	8,802	0	0
Total - Student Organization Council SAF (41706):	<u>8,802</u>	<u>0</u>	<u>0</u>
Service Learning/Comm Engage SAF (41707)			
Salaries - Supporting	16,704	16,500	22,200
Salaries - Students	4,485	5,000	5,000
Salaries - Professional	63,830	94,100	93,400
Employee Benefits	40,913	44,800	44,800
Travel	5,950	17,000	17,000
Operating Expenses	44,028	36,000	36,000
Total - Service Learning/Comm Engage SAF (41707):	<u>175,910</u>	<u>213,400</u>	<u>218,400</u>
Enrollment Mgmt Academic Support (42001)			
Salaries - Administrative	116,199	116,300	118,300
Salaries - Supporting	31,278	32,300	32,700
Employee Benefits	49,104	57,900	57,900
Travel	75	9,000	9,000
Operating Expenses	27,567	23,200	20,800
Total - Enrollment Mgmt Academic Support (42001):	<u>224,223</u>	<u>238,700</u>	<u>238,700</u>
New Student Orientation (42003)			
Salaries - Supporting	5,732	0	0
Salaries - Students	50,487	12,400	12,400
Salaries - Professional	49,284	51,700	52,200
Employee Benefits	19,534	18,000	18,000
Travel	14,889	1,000	7,000
Operating Expenses	103,233	129,200	123,200
Total - New Student Orientation (42003):	<u>243,159</u>	<u>212,300</u>	<u>212,800</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Student Retention Initiatives (42012)			
Operating Expenses	0	0	281,300
Total - Student Retention Initiatives (42012):	<u>0</u>	<u>0</u>	<u>281,300</u>
Admissions (42201)			
Salaries - Supporting	453,856	453,100	470,600
Salaries - Students	16,152	2,100	2,100
Salaries - Professional	540,744	542,200	555,200
Employee Benefits	443,315	410,700	410,700
Travel	85,630	46,300	46,300
Operating Expenses	227,352	237,700	237,700
Total - Admissions (42201):	<u>1,767,049</u>	<u>1,692,100</u>	<u>1,722,600</u>
AP Day (42205)			
Travel	900	0	0
Operating Expenses	44,101	35,200	35,200
Total - AP Day (42205):	<u>45,001</u>	<u>35,200</u>	<u>35,200</u>
Academic Testing (42305)			
Salaries - Supporting	28,828	28,500	30,200
Salaries - Professional	43,341	43,200	42,200
Employee Benefits	41,536	26,900	27,100
Travel	442	1,000	1,000
Operating Expenses	16,789	13,300	13,300
Total - Academic Testing (42305):	<u>130,936</u>	<u>112,900</u>	<u>113,800</u>

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Career Services (42307)			
Salaries - Supporting	20,048	25,300	25,700
Salaries - Professional	77,290	100,000	90,900
Employee Benefits	25,100	22,600	21,500
Travel	1,950	2,000	2,000
Operating Expenses	3,043	23,000	23,000
Total - Career Services (42307):	<u>127,431</u>	<u>172,900</u>	<u>163,100</u>
Career Services SAF (42309)			
Salaries - Professional	29,464	35,400	36,400
Employee Benefits	14,789	23,200	23,200
Travel	7,908	8,600	8,600
Operating Expenses	24,932	29,500	29,500
Total - Career Services SAF (42309):	<u>77,093</u>	<u>96,700</u>	<u>97,700</u>
Registrar (42601)			
Salaries - Supporting	462,808	465,000	484,200
Salaries - Students	12,802	11,000	11,000
Salaries - Professional	297,487	301,800	312,300
Employee Benefits	386,466	318,100	318,400
Travel	742	6,000	6,000
Operating Expenses	45,565	69,100	69,100
Total - Registrar (42601):	<u>1,205,870</u>	<u>1,171,000</u>	<u>1,201,000</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Graduation Expense (42605)			
Operating Expenses	47	0	0
Total - Graduation Expense (42605):	<u>47</u>	<u>0</u>	<u>0</u>
FWS Public Service (42727)			
Operating Expenses	-12	0	0
Total - FWS Public Service (42727):	<u>-12</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)			
Salaries - Supporting	298,863	302,700	312,650
Salaries - Students	0	800	800
Salaries - Professional	548,115	551,800	559,000
Employee Benefits	460,206	341,000	340,750
Travel	16,213	12,000	12,000
Operating Expenses	85,080	101,600	101,600
Total - Stu Financial Aid (42737):	<u>1,408,477</u>	<u>1,309,900</u>	<u>1,326,800</u>
FWS Student Service (42749)			
Salaries - Students	50,667	51,600	53,100
Salaries - Professional	648	0	0
Employee Benefits	1,799	0	0
Total - FWS Student Service (42749):	<u>53,114</u>	<u>51,600</u>	<u>53,100</u>

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Dramatics (43207)			
Salaries - Supporting	0	7,300	7,300
Employee Benefits	0	600	600
Travel	2,665	0	0
Operating Expenses	22,412	23,200	23,200
Total - Dramatics (43207):	<u>25,077</u>	<u>31,100</u>	<u>31,100</u>
Theatre and Dance (43211)			
Travel	1,179	0	0
Total - Theatre and Dance (43211):	<u>1,179</u>	<u>0</u>	<u>0</u>
Graduate Studies Other (44003)			
Operating Expenses	0	5,000	5,000
Total - Graduate Studies Other (44003):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Fort Campbell Center Admin (47001)			
Operating Expenses	5	0	0
Total - Fort Campbell Center Admin (47001):	<u>5</u>	<u>0</u>	<u>0</u>
Stu Supp Serv (49106)			
Employee Benefits	5,692	0	0
Operating Expenses	32	0	0
Total - Stu Supp Serv (49106):	<u>5,724</u>	<u>0</u>	<u>0</u>

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International Recruiting (49301)			
Salaries - Professional	0	42,000	42,000
Employee Benefits	0	28,000	28,000
Travel	1,400	0	0
Operating Expenses	4,924	45,000	45,000
Total - International Recruiting (49301):	<u>6,324</u>	<u>115,000</u>	<u>115,000</u>
Advertising (60010)			
Salaries - Students	5,737	0	0
Employee Benefits	75	0	0
Operating Expenses	529,340	546,000	546,000
Total - Advertising (60010):	<u>535,152</u>	<u>546,000</u>	<u>546,000</u>
Student Recruiting Publications (60013)			
Salaries - Students	8,510	6,600	6,600
Employee Benefits	58	0	0
Operating Expenses	117,817	123,900	123,900
Total - Student Recruiting Publications (60013):	<u>126,385</u>	<u>130,500</u>	<u>130,500</u>
Athletic Special Projects (70013)			
Salaries - Administrative	0	0	9,940
Salaries - Professional	0	0	3,048
Employee Benefits	0	18,000	18,000
Operating Expenses	13,352	30,000	335,312
Total - Athletic Special Projects (70013):	<u>13,352</u>	<u>48,000</u>	<u>366,300</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Athletic Administration (70016)			
Salaries - Administrative	110,448	137,000	121,900
Salaries - Supporting	32,858	33,000	33,300
Salaries - Students	27,399	5,000	5,000
Salaries - Professional	214,668	220,700	274,052
Employee Benefits	105,698	144,300	144,348
Travel	24,010	10,000	10,000
Operating Expenses	108,637	60,000	60,000
Total - Athletic Administration (70016):	<u>623,718</u>	<u>610,000</u>	<u>648,600</u>
Event (Athletics) Management (70017)			
Salaries - Supporting	17,210	25,000	25,000
Employee Benefits	1,462	0	0
Operating Expenses	152,826	100,000	100,000
Total - Event (Athletics) Management (70017):	<u>171,498</u>	<u>125,000</u>	<u>125,000</u>
Ath Marketing and Broadcasting Svcs (70022)			
Salaries - Students	0	15,000	15,000
Salaries - Professional	36,762	37,500	61,100
Employee Benefits	24,921	24,600	24,600
Travel	0	1,000	1,000
Operating Expenses	1,424	3,000	3,000
Total - Ath Marketing and Broadcasting Svcs (70022):	<u>63,107</u>	<u>81,100</u>	<u>104,700</u>

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Athletic Health Service (70031)			
Salaries - Professional	19,660	19,700	19,900
Employee Benefits	3,470	3,500	3,500
Travel	1,948	3,000	3,000
Operating Expenses	231,347	162,000	162,000
Total - Athletic Health Service (70031):	<u>256,425</u>	<u>188,200</u>	<u>188,400</u>
Athletic Trainer (70040)			
Salaries - Supporting	33,240	18,100	18,100
Salaries - Professional	129,011	165,600	169,000
Employee Benefits	44,646	50,300	50,300
Travel	7,494	4,400	4,400
Operating Expenses	49,793	38,800	26,800
Total - Athletic Trainer (70040):	<u>264,184</u>	<u>277,200</u>	<u>268,600</u>
Weight Room (70043)			
Salaries - Supporting	0	0	12,000
Salaries - Students	360	0	0
Salaries - Professional	32,513	32,700	33,000
Employee Benefits	20,158	16,600	16,600
Travel	0	1,000	1,000
Operating Expenses	0	7,500	7,500
Total - Weight Room (70043):	<u>53,031</u>	<u>57,800</u>	<u>70,100</u>

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Cheerleaders (70055)			
Salaries - Supporting	13,219	10,000	10,000
Employee Benefits	1,012	800	800
Travel	8,697	0	0
Operating Expenses	46,557	45,000	45,000
Total - Cheerleaders (70055):	<u>69,485</u>	<u>55,800</u>	<u>55,800</u>
Dance Team (70060)			
Salaries - Professional	5,004	10,800	10,800
Employee Benefits	1,149	2,500	2,500
Travel	110	0	0
Operating Expenses	28,634	32,100	32,100
Total - Dance Team (70060):	<u>34,897</u>	<u>45,400</u>	<u>45,400</u>
Athletic Information (71001)			
Salaries - Supporting	1,890	0	0
Salaries - Students	0	0	12,000
Salaries - Professional	133,943	151,800	141,200
Employee Benefits	58,956	57,200	57,200
Travel	5,863	4,700	4,700
Operating Expenses	19,047	16,000	16,000
Total - Athletic Information (71001):	<u>219,699</u>	<u>229,700</u>	<u>231,100</u>
Baseball (71003)			
Salaries - Supporting	1,765	0	0
Salaries - Professional	127,367	121,700	165,500
Employee Benefits	47,960	47,600	47,600
Travel	51,782	60,000	60,000
Operating Expenses	407,909	311,300	311,300
Department Revenues	-7,010	0	0
Total - Baseball (71003):	<u>629,773</u>	<u>540,600</u>	<u>584,400</u>

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Basketball Men (71501)			
Salaries - Supporting	6,775	0	0
Salaries - Professional	355,624	350,100	351,100
Employee Benefits	104,639	113,300	113,300
Travel	90,497	89,000	89,000
Operating Expenses	470,421	387,600	387,600
Department Revenues	-49,175	0	0
Total - Basketball Men (71501):	<u>978,781</u>	<u>940,000</u>	<u>941,000</u>
Basketball Women (71505)			
Salaries - Professional	215,810	247,600	233,600
Employee Benefits	69,888	74,600	74,600
Travel	98,279	76,800	76,800
Operating Expenses	393,362	372,700	372,700
Total - Basketball Women (71505):	<u>777,339</u>	<u>771,700</u>	<u>757,700</u>
Cross Country Men (72001)			
Salaries - Academic	1,716	0	0
Salaries - Supporting	3,124	0	0
Salaries - Professional	17,203	17,300	17,400
Employee Benefits	8,968	11,200	11,200
Travel	7,439	7,000	7,000
Operating Expenses	92,518	88,500	88,500
Total - Cross Country Men (72001):	<u>130,968</u>	<u>124,000</u>	<u>124,100</u>

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Football (72501)			
Salaries - Supporting	24,021	8,000	8,000
Salaries - Students	145	0	0
Salaries - Professional	394,031	399,500	406,500
Employee Benefits	155,794	151,000	151,000
Travel	75,575	132,000	132,000
Operating Expenses	1,335,001	1,224,300	1,224,300
Department Revenues	-94,410	0	0
Total - Football (72501):	<u>1,890,157</u>	<u>1,914,800</u>	<u>1,921,800</u>
Golf Men (73001)			
Salaries - Supporting	7,598	4,000	4,000
Salaries - Professional	33,922	43,300	43,800
Employee Benefits	16,443	21,000	21,000
Travel	32,564	27,000	27,000
Operating Expenses	105,093	109,100	109,100
Total - Golf Men (73001):	<u>195,620</u>	<u>204,400</u>	<u>204,900</u>
Golf Women (73007)			
Salaries - Supporting	8,500	0	0
Salaries - Students	0	4,000	4,000
Salaries - Professional	42,699	42,900	43,300
Employee Benefits	22,809	21,000	21,000
Travel	17,799	18,300	18,300
Operating Expenses	111,076	137,700	137,700
Total - Golf Women (73007):	<u>202,883</u>	<u>223,900</u>	<u>224,300</u>

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Soccer Women (74001)			
Salaries - Supporting	0	4,000	4,000
Salaries - Professional	84,523	84,800	85,700
Employee Benefits	43,511	42,100	42,100
Travel	38,716	50,000	50,000
Operating Expenses	358,356	331,100	331,100
Total - Soccer Women (74001):	<u>525,106</u>	<u>512,000</u>	<u>512,900</u>
Softball (74305)			
Salaries - Supporting	8,575	8,000	8,000
Salaries - Professional	79,947	84,100	81,200
Employee Benefits	31,710	37,000	37,000
Travel	47,485	60,000	60,000
Operating Expenses	214,108	284,000	284,000
Total - Softball (74305):	<u>381,825</u>	<u>473,100</u>	<u>470,200</u>
Tennis Men (74503)			
Salaries - Supporting	9,712	10,000	10,000
Salaries - Professional	23,853	24,100	24,300
Employee Benefits	11,706	10,800	10,800
Travel	13,388	8,800	8,800
Operating Expenses	143,928	104,000	104,000
Total - Tennis Men (74503):	<u>202,587</u>	<u>157,700</u>	<u>157,900</u>

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Tennis Men Post Season (74505)			
Operating Expenses	867	0	0
Total - Tennis Men Post Season (74505):	<u>867</u>	<u>0</u>	<u>0</u>
Tennis Women (74507)			
Salaries - Supporting	9,712	10,000	10,000
Salaries - Professional	24,393	24,700	24,800
Employee Benefits	11,712	11,100	11,100
Travel	9,516	12,000	12,000
Operating Expenses	157,158	157,200	157,200
Total - Tennis Women (74507):	<u>212,491</u>	<u>215,000</u>	<u>215,100</u>
Track Women (75001)			
Salaries - Supporting	4,840	12,000	6,000
Salaries - Students	0	0	6,000
Salaries - Professional	67,392	67,500	68,600
Employee Benefits	28,861	29,200	29,200
Travel	41,334	61,000	61,000
Operating Expenses	294,111	177,100	177,100
Total - Track Women (75001):	<u>436,538</u>	<u>346,800</u>	<u>347,900</u>
Cross Country Women (75101)			
Travel	4,439	7,000	7,000
Operating Expenses	75,722	88,500	88,500
Total - Cross Country Women (75101):	<u>80,161</u>	<u>95,500</u>	<u>95,500</u>

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Volleyball Women (75501)			
Salaries - Supporting	150	0	0
Salaries - Professional	76,967	84,300	82,100
Employee Benefits	29,295	31,700	31,700
Travel	34,219	40,000	40,000
Operating Expenses	293,614	324,000	324,000
Total - Volleyball Women (75501):	434,245	480,000	477,800
Total - Student Services (400):			
Salaries - Administrative	324,005	357,800	348,140
Salaries - Academic	1,716	1,000	1,000
Salaries - Supporting	1,930,528	1,957,900	2,003,626
Salaries - Students	295,911	246,700	280,100
Salaries - Professional	4,883,999	5,369,700	5,398,025
Employee Benefits	3,063,176	5,024,700	5,035,632
Travel	861,183	900,700	905,700
Operating Expenses	7,372,832	7,228,400	7,834,677
Capital Outlay	102,622	0	0
Department Revenues	750,132	963,300	1,080,500
Total	19,586,104	22,050,200	22,887,400
Athletics (402)			
Social Cultural Development (405)			
Counseling and Career Guidance (410)			
Financial Aid Administration (415)			
Student Admission and Records (420)			
Student Health Services (425)			

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Total - Student Services (40):			
Salaries - Administrative	324,005	357,800	348,140
Salaries - Academic	1,716	1,000	1,000
Salaries - Supporting	1,930,528	1,957,900	2,003,626
Salaries - Students	295,911	246,700	280,100
Salaries - Professional	4,883,999	5,369,700	5,398,025
Employee Benefits	3,063,176	5,024,700	5,035,632
Travel	861,183	900,700	905,700
Operating Expense	7,372,832	7,228,400	7,834,677
Capital Outlay	102,622	0	0
Department Revenues	750,132	963,300	1,080,500
Total	<u>19,586,104</u>	<u>22,050,200</u>	<u>22,887,400</u>
Institutional Support (45)			
Institutional Support (450)			
Institutional Benefits (10013)			
Employee Benefits	0	524,700	506,500
Total - Institutional Benefits (10013):	<u>0</u>	<u>524,700</u>	<u>506,500</u>
Insttit Memberships (10030)			
Operating Expenses	93,030	11,800	112,600
Total - Insttit Memberships (10030):	<u>93,030</u>	<u>11,800</u>	<u>112,600</u>

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Other Budget Pool (10200)			
Salaries - Administrative	0	39,300	0
Salaries - Supporting	0	50,600	18,873
Salaries - Professional	0	91,100	48,808
Employee Benefits	0	5,100	3,878
Operating Expenses	0	116,000	5,241
Total - Other Budget Pool (10200):	<u>0</u>	<u>302,100</u>	<u>76,800</u>
Claims Commission Allocation (10400)			
Operating Expenses	39,823	33,900	34,800
Total - Claims Commission Allocation (10400):	<u>39,823</u>	<u>33,900</u>	<u>34,800</u>
Campus Mail Allocation (10410)			
Operating Expenses	64,448	23,900	18,600
Total - Campus Mail Allocation (10410):	<u>64,448</u>	<u>23,900</u>	<u>18,600</u>
Institutional Support Allocation (10420)			
Department Revenues	-175,600	-175,600	-175,600
Total - Institutional Support Allocation (10420):	<u>-175,600</u>	<u>-175,600</u>	<u>-175,600</u>
Motor Pool Allocation (10430)			
Department Revenues	10,162	0	0
Total - Motor Pool Allocation (10430):	<u>10,162</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)			
Operating Expenses	15,043	0	0
Total - Printing Services Allocation (10440):	<u>15,043</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	500,659	536,200	474,800
Total - IT Computer Allocation (10450):	<u>500,659</u>	<u>536,200</u>	<u>474,800</u>
Recreation Center Allocation (10470)			
Department Revenues	22,700	22,700	17,700
Total - Recreation Center Allocation (10470):	<u>22,700</u>	<u>22,700</u>	<u>17,700</u>
Telephone Services Allocation (10480)			
Department Revenues	69,421	78,200	64,700
Total - Telephone Services Allocation (10480):	<u>69,421</u>	<u>78,200</u>	<u>64,700</u>
Inaugural Expense (10510)			
Travel	499	0	0
Operating Expenses	10,619	0	0
Total - Inaugural Expense (10510):	<u>11,118</u>	<u>0</u>	<u>0</u>

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President Emeritus (10700)			
Salaries - Administrative	40,406	40,400	40,400
Employee Benefits	586	600	600
Travel	2,666	3,000	3,000
Operating Expenses	657	1,000	1,000
Total - President Emeritus (10700):	<u>44,315</u>	<u>45,000</u>	<u>45,000</u>
TBR Chargeback (10740)			
Operating Expenses	400,700	395,400	412,900
Total - TBR Chargeback (10740):	<u>400,700</u>	<u>395,400</u>	<u>412,900</u>
TBR Chargeback Internal Audit (10750)			
Operating Expenses	33,000	33,000	35,100
Total - TBR Chargeback Internal Audit (10750):	<u>33,000</u>	<u>33,000</u>	<u>35,100</u>
TBR Chargeback DBAs (10760)			
Operating Expenses	0	17,500	0
Total - TBR Chargeback DBAs (10760):	<u>0</u>	<u>17,500</u>	<u>0</u>
Legal Settlements (10780)			
Operating Expenses	4,000	0	0
Total - Legal Settlements (10780):	<u>4,000</u>	<u>0</u>	<u>0</u>

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GA Service Scholarship (10863)			
Employee Benefits	23,867	18,400	28,200
Total - GA Service Scholarship (10863):	<u>23,867</u>	<u>18,400</u>	<u>28,200</u>
Presidents Office (11000)			
Salaries - Administrative	286,751	258,400	258,400
Salaries - Supporting	79,729	79,800	82,100
Employee Benefits	101,281	108,600	108,600
Travel	17,949	14,000	14,000
Operating Expenses	10,336	12,300	12,300
Total - Presidents Office (11000):	<u>496,046</u>	<u>473,100</u>	<u>475,400</u>
Special Marketing (11030)			
Travel	3,549	0	0
Operating Expenses	7,325	0	0
Total - Special Marketing (11030):	<u>10,874</u>	<u>0</u>	<u>0</u>
Campus Initiatives (11040)			
Operating Expenses	0	12,500	12,500
Total - Campus Initiatives (11040):	<u>0</u>	<u>12,500</u>	<u>12,500</u>
Pres Critical Needs (11050)			
Travel	968	15,000	15,000
Operating Expenses	19,441	34,400	35,400
Total - Pres Critical Needs (11050):	<u>20,409</u>	<u>49,400</u>	<u>50,400</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Exec Asst to President (11101)			
Salaries - Administrative	111,884	112,000	113,200
Employee Benefits	33,098	33,900	33,900
Travel	371	1,000	1,000
Operating Expenses	0	1,200	1,200
Total - Exec Asst to President (11101):	<u>145,353</u>	<u>148,100</u>	<u>149,300</u>
Internal Auditor (11201)			
Salaries - Administrative	78,336	78,400	83,400
Salaries - Professional	50,249	50,300	50,800
Employee Benefits	48,493	53,200	53,200
Travel	419	2,000	2,000
Operating Expenses	1,123	1,600	1,600
Total - Internal Auditor (11201):	<u>178,620</u>	<u>185,500</u>	<u>191,000</u>
University Attorney (20010)			
Salaries - Administrative	133,148	133,300	134,700
Salaries - Supporting	26,421	35,100	26,400
Salaries - Professional	51,234	51,300	5,200
Employee Benefits	71,477	52,200	52,200
Travel	3,357	5,000	4,000
Operating Expenses	12,099	8,300	12,200
Total - University Attorney (20010):	<u>297,736</u>	<u>285,200</u>	<u>234,700</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Vice President Fin and Adm (30010)			
Salaries - Administrative	182,148	182,200	184,200
Salaries - Supporting	37,207	38,900	33,300
Salaries - Students	0	6,500	6,500
Employee Benefits	66,759	61,500	61,500
Travel	9,327	3,000	3,000
Operating Expenses	6,471	8,000	8,000
Total - Vice President Fin and Adm (30010):	<u>301,912</u>	<u>300,100</u>	<u>296,500</u>
VPFA Critical Needs (30016)			
Travel	850	0	0
Operating Expenses	563	20,000	20,000
Total - VPFA Critical Needs (30016):	<u>1,413</u>	<u>20,000</u>	<u>20,000</u>
Non-Recurring Equip - Fin & Admin (30017)			
Operating Expenses	0	0	6,800
Total - Non-Recurring Equip - Fin & Admin (30017):	<u>0</u>	<u>0</u>	<u>6,800</u>
Budgets (31010)			
Salaries - Administrative	99,473	99,600	100,600
Employee Benefits	31,009	24,500	24,500
Travel	800	2,000	2,000
Operating Expenses	374	3,600	3,600
Total - Budgets (31010):	<u>131,656</u>	<u>129,700</u>	<u>130,700</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Senior Associate VP for Finance (32010)			
Salaries - Administrative	124,081	124,200	125,500
Salaries - Supporting	19,419	31,900	24,000
Salaries - Students	0	200	200
Employee Benefits	51,029	49,600	49,600
Travel	1,951	2,000	2,000
Operating Expenses	5,622	5,200	5,200
Total - Senior Associate VP for Finance (32010):	<u>202,102</u>	<u>213,100</u>	<u>206,500</u>
Misc Inst Expense (32050)			
Operating Expenses	73,230	43,400	43,400
Total - Misc Inst Expense (32050):	<u>73,230</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)			
Operating Expenses	526,904	125,000	125,000
Total - Bad Debt Expense (32055):	<u>526,904</u>	<u>125,000</u>	<u>125,000</u>
Accounting Services (32301)			
Salaries - Supporting	205,532	208,300	213,800
Salaries - Students	11,884	18,200	18,200
Salaries - Professional	213,139	301,400	311,100
Employee Benefits	188,718	180,200	180,200
Travel	1,889	5,000	5,000
Operating Expenses	19,363	21,300	21,300
Total - Accounting Services (32301):	<u>640,525</u>	<u>734,400</u>	<u>749,600</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Banking Services (32303)			
Operating Expenses	267,712	263,000	263,000
Total - Banking Services (32303):	<u>267,712</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)			
Operating Expenses	49,038	85,000	85,000
Total - Collection Expense (32304):	<u>49,038</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	22	0	0
Total - Over and Short (32305):	<u>22</u>	<u>0</u>	<u>0</u>
Purchasing (32401)			
Salaries - Supporting	71,077	71,300	72,000
Salaries - Students	6,063	5,600	5,600
Salaries - Professional	121,794	121,800	123,100
Employee Benefits	86,393	63,800	63,800
Travel	1,159	2,000	2,000
Operating Expenses	9,445	10,500	10,500
Total - Purchasing (32401):	<u>295,931</u>	<u>275,000</u>	<u>277,000</u>
Copier Management (32402)			
Operating Expenses	-2,867	0	0
Total - Copier Management (32402):	<u>-2,867</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Contract Administration (32451)			
Salaries - Professional	0	0	46,600
Travel	0	0	1,000
Total - Contract Administration (32451):	<u>0</u>	<u>0</u>	<u>47,600</u>
Printing Services (32501)			
Salaries - Supporting	67,135	67,300	68,200
Salaries - Students	86	3,600	3,600
Salaries - Professional	39,599	39,700	40,100
Employee Benefits	63,422	50,100	50,100
Travel	0	1,000	1,000
Operating Expenses	-68,489	-152,100	-152,100
Total - Printing Services (32501):	<u>101,753</u>	<u>9,600</u>	<u>10,900</u>
Printing Services Credit Applied (32511)			
Operating Expenses	-101,751	0	0
Total - Printing Services Credit Applied (32511):	<u>-101,751</u>	<u>0</u>	<u>0</u>
Bursar (32601)			
Salaries - Supporting	266,510	271,800	281,100
Salaries - Students	11,672	13,000	13,000
Salaries - Professional	115,872	116,000	120,200
Employee Benefits	231,333	198,700	198,700
Travel	3,967	7,000	7,000
Operating Expenses	31,500	31,800	31,800
Total - Bursar (32601):	<u>660,854</u>	<u>638,300</u>	<u>651,800</u>

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Credit Card Telephone Lines (32603)			
Operating Expenses	915	0	0
Total - Credit Card Telephone Lines (32603):	<u>915</u>	<u>0</u>	<u>0</u>
Financial Systems and Reporting (32701)			
Salaries - Professional	14,140	1,000	1,000
Employee Benefits	5,480	22,000	22,000
Travel	0	1,000	1,000
Operating Expenses	0	500	500
Total - Financial Systems and Reporting (32701):	<u>19,620</u>	<u>24,500</u>	<u>24,500</u>
Information Technology (33010)			
Operating Expenses	3,600	0	0
Total - Information Technology (33010):	<u>3,600</u>	<u>0</u>	<u>0</u>
Telephone Svc Admin (33034)			
Salaries - Supporting	73,657	73,200	74,000
Salaries - Students	11,299	13,500	13,500
Salaries - Professional	45,544	52,100	52,600
Employee Benefits	73,278	80,000	80,000
Travel	0	1,000	1,000
Operating Expenses	191,007	209,100	242,000
Capital Outlay	4,034	0	0
Department Revenues	70,700	100,000	100,000
Total - Telephone Svc Admin (33034):	<u>469,519</u>	<u>528,900</u>	<u>563,100</u>

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Telephone Services Credit Applied (33035)			
Department Revenues	-478,880	-528,800	-563,100
Total - Telephone Services Credit Applied (33035):	<u>-478,880</u>	<u>-528,800</u>	<u>-563,100</u>
Motor Vehicle Oper (34010)			
Salaries - Supporting	611	2,000	2,000
Employee Benefits	47	200	200
Operating Expenses	38,409	29,800	29,800
Department Revenues	-107,804	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	<u>-68,737</u>	<u>0</u>	<u>0</u>
Motor Vehicle Oper Credit Applied (34012)			
Department Revenues	-68,738	0	0
Total - Motor Vehicle Oper Credit Applied (34012):	<u>-68,738</u>	<u>0</u>	<u>0</u>
Central Receiving (34016)			
Salaries - Supporting	83,685	90,000	92,900
Employee Benefits	32,193	23,900	23,900
Total - Central Receiving (34016):	<u>115,878</u>	<u>113,900</u>	<u>116,800</u>
Public Safety (35010)			
Salaries - Administrative	80,960	81,000	0
Salaries - Supporting	1,082,621	1,025,600	0
Salaries - Students	9,868	19,500	0
Salaries - Professional	0	1,000	0
Employee Benefits	506,861	403,600	0
Travel	9,718	5,000	0
Operating Expenses	20,973	30,700	0
Department Revenues	2	0	0
Total - Public Safety (35010):	<u>1,711,003</u>	<u>1,566,400</u>	<u>0</u>

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Pub Safety Motor Vehicle (35016)			
Operating Expenses	13,433	19,600	0
Total - Pub Safety Motor Vehicle (35016):	<u>13,433</u>	<u>19,600</u>	<u>0</u>
Human Resources (37010)			
Salaries - Administrative	98,203	96,100	173,500
Salaries - Supporting	174,335	174,900	180,600
Salaries - Students	2,223	9,100	9,100
Salaries - Professional	229,597	231,900	160,700
Employee Benefits	231,579	207,400	207,400
Travel	3,537	5,000	5,000
Operating Expenses	22,066	23,900	23,900
Total - Human Resources (37010):	<u>761,540</u>	<u>748,300</u>	<u>760,200</u>
FBMC (Admin Ex) (37014)			
Operating Expenses	4,501	5,700	5,700
Total - FBMC (Admin Ex) (37014):	<u>4,501</u>	<u>5,700</u>	<u>5,700</u>
Minority Recruiting (37016)			
Travel	4,107	0	0
Operating Expenses	6,202	9,400	9,400
Total - Minority Recruiting (37016):	<u>10,309</u>	<u>9,400</u>	<u>9,400</u>

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Retiree Relations (37020)			
Travel	1,145	2,000	2,000
Operating Expenses	5,153	5,000	5,000
Total - Retiree Relations (37020):	<u>6,298</u>	<u>7,000</u>	<u>7,000</u>
Staff Senate (37022)			
Operating Expenses	2,194	2,200	2,200
Total - Staff Senate (37022):	<u>2,194</u>	<u>2,200</u>	<u>2,200</u>
Staff Development (37028)			
Travel	0	0	5,000
Operating Expenses	5,210	13,900	23,900
Total - Staff Development (37028):	<u>5,210</u>	<u>13,900</u>	<u>28,900</u>
Employee Relations (37029)			
Operating Expenses	11,025	9,000	9,000
Total - Employee Relations (37029):	<u>11,025</u>	<u>9,000</u>	<u>9,000</u>
Affirmative Action (37031)			
Salaries - Administrative	81,485	81,500	84,700
Salaries - Professional	0	40,000	30,000
Employee Benefits	34,748	57,000	57,000
Travel	1,410	3,500	3,500
Operating Expenses	2,417	2,800	2,800
Total - Affirmative Action (37031):	<u>120,060</u>	<u>184,800</u>	<u>178,000</u>

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Provost VP of Academic Affairs (40001)			
Salaries - Administrative	170,280	207,000	209,200
Salaries - Supporting	23,718	36,100	34,100
Salaries - Students	8,324	16,700	16,700
Salaries - Professional	60,869	50,700	54,800
Employee Benefits	98,494	80,600	80,600
Travel	25,045	6,000	6,000
Operating Expenses	147,398	44,800	28,800
Total - Provost VP of Academic Affairs (40001):	<u>534,128</u>	<u>441,900</u>	<u>430,200</u>
AAVP Critical Needs (40061)			
Salaries - Academic	1,100	0	0
Employee Benefits	227	0	0
Travel	8,965	0	0
Operating Expenses	10,961	0	0
Total - AAVP Critical Needs (40061):	<u>21,253</u>	<u>0</u>	<u>0</u>
Faculty Mentors (40064)			
Operating Expenses	93	0	0
Total - Faculty Mentors (40064):	<u>93</u>	<u>0</u>	<u>0</u>
Accreditation Expense (40070)			
Travel	4,699	5,000	5,000
Operating Expenses	35,001	20,200	20,200
Total - Accreditation Expense (40070):	<u>39,700</u>	<u>25,200</u>	<u>25,200</u>

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Academic Senate (40072)			
Salaries - Academic	18,257	0	0
Employee Benefits	265	0	0
Travel	1,799	1,000	1,000
Operating Expenses	4,038	4,000	4,000
Total - Academic Senate (40072):	<u>24,359</u>	<u>5,000</u>	<u>5,000</u>
Instl Research and Effectiveness (42501)			
Salaries - Professional	171,335	130,300	130,800
Employee Benefits	66,048	42,000	42,000
Travel	2,770	2,000	2,000
Operating Expenses	2,239	5,100	5,100
Total - Instl Research and Effectiveness (42501):	<u>242,392</u>	<u>179,400</u>	<u>179,900</u>
Proficiency Testing (42503)			
Operating Expenses	4,350	0	0
Total - Proficiency Testing (42503):	<u>4,350</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Salaries - Students	300	0	0
Employee Benefits	15	0	0
Operating Expenses	61,783	52,000	52,000
Total - Graduation Expense (42605):	<u>62,098</u>	<u>52,000</u>	<u>52,000</u>

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FWS Instit Support (42757)			
Salaries - Students	9,565	5,800	9,600
Total - FWS Instit Support (42757):	<u>9,565</u>	<u>5,800</u>	<u>9,600</u>
Student Teaching (45205)			
Operating Expenses	2,135	0	0
Total - Student Teaching (45205):	<u>2,135</u>	<u>0</u>	<u>0</u>
NCATE Accreditation (45209)			
Salaries - Supporting	39,344	32,200	33,200
Salaries - Students	0	8,000	8,000
Employee Benefits	14,451	13,200	13,200
Travel	9,367	10,000	10,000
Operating Expenses	6,536	11,900	11,900
Total - NCATE Accreditation (45209):	<u>69,698</u>	<u>75,300</u>	<u>76,300</u>
Center of Exc Field Biology (46111)			
Operating Expenses	88	0	0
Total - Center of Exc Field Biology (46111):	<u>88</u>	<u>0</u>	<u>0</u>
University Advancement (50010)			
Salaries - Administrative	104,228	102,900	99,900
Salaries - Supporting	93,019	95,200	96,400
Salaries - Students	0	500	500
Salaries - Professional	354,832	366,100	369,400
Employee Benefits	210,033	175,700	175,700
Travel	10,094	8,000	8,000
Operating Expenses	34,361	64,600	64,600
Total - University Advancement (50010):	<u>806,567</u>	<u>813,000</u>	<u>814,500</u>

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Complimentary Tickets (50013)			
Operating Expenses	55,200	53,000	53,000
Total - Complimentary Tickets (50013):	<u>55,200</u>	<u>53,000</u>	<u>53,000</u>
Capital Campaign (50016)			
Salaries - Students	21,435	37,400	22,400
Salaries - Professional	0	0	5,200
Travel	18,095	17,000	17,000
Operating Expenses	69,218	99,800	99,800
Total - Capital Campaign (50016):	<u>108,748</u>	<u>154,200</u>	<u>144,400</u>
Peay Pride (50022)			
Operating Expenses	6,751	11,700	11,700
Total - Peay Pride (50022):	<u>6,751</u>	<u>11,700</u>	<u>11,700</u>
Entertainment of Guests (50025)			
Operating Expenses	53,786	58,000	58,000
Total - Entertainment of Guests (50025):	<u>53,786</u>	<u>58,000</u>	<u>58,000</u>
Alumni and Annual Giving (51001)			
Salaries - Administrative	63,835	63,300	67,700
Salaries - Supporting	30,161	30,400	32,100
Salaries - Professional	73,054	73,000	74,300
Employee Benefits	70,011	49,600	49,600
Travel	13,121	18,700	18,700
Operating Expenses	80,631	83,400	83,400
Total - Alumni and Annual Giving (51001):	<u>330,813</u>	<u>318,400</u>	<u>325,800</u>

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Alumni Publications (51005)			
Operating Expenses	73,200	73,200	73,200
Total - Alumni Publications (51005):	<u>73,200</u>	<u>73,200</u>	<u>73,200</u>
Exec Dir of Business and Comm Rel (55010)			
Travel	2,380	3,000	3,000
Operating Expenses	1,841	2,400	2,400
Total - Exec Dir of Business and Comm Rel (55010):	<u>4,221</u>	<u>5,400</u>	<u>5,400</u>
Student Recruiting Publications (60013)			
Operating Expenses	3,680	0	0
Total - Student Recruiting Publications (60013):	<u>3,680</u>	<u>0</u>	<u>0</u>
Public Relations (60015)			
Salaries - Administrative	85,167	86,200	94,500
Salaries - Academic	1,000	0	0
Salaries - Supporting	36,886	35,000	38,600
Salaries - Professional	328,999	343,800	348,300
Employee Benefits	158,402	173,300	173,300
Travel	13,108	13,100	13,100
Operating Expenses	21,071	46,700	46,700
Total - Public Relations (60015):	<u>644,633</u>	<u>698,100</u>	<u>714,500</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Vice President for Student Affairs (80010)			
Salaries - Administrative	147,677	167,800	169,700
Salaries - Supporting	37,603	37,400	38,500
Employee Benefits	68,226	61,000	79,200
Travel	0	1,000	1,000
Total - Vice President for Student Affairs (80010):	<u>253,506</u>	<u>267,200</u>	<u>288,400</u>
VP Advance, Comm, and Strat Init (85005)			
Salaries - Administrative	43,000	173,000	174,900
Salaries - Supporting	1,635	38,000	39,300
Salaries - Professional	0	47,500	49,000
Employee Benefits	12,152	39,700	39,700
Travel	573	5,000	8,400
Operating Expenses	3,995	5,000	7,000
Total - VP Advance, Comm, and Strat Init (85005):	<u>61,355</u>	<u>308,200</u>	<u>318,300</u>
SACS Accreditation (85008)			
Travel	14,232	19,000	19,000
Operating Expenses	57,539	74,900	74,900
Total - SACS Accreditation (85008):	<u>71,771</u>	<u>93,900</u>	<u>93,900</u>

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Total - Institutional Support (450):			
Salaries - Administrative	1,931,062	2,126,600	2,114,500
Salaries - Academic	20,169	0	0
Salaries - Supporting	2,450,305	2,525,000	1,481,473
Salaries - Students	92,719	157,600	126,900
Salaries - Professional	1,870,257	2,109,000	2,022,008
Employee Benefits	2,580,163	2,854,300	2,459,278
Travel	193,886	188,300	191,700
Operating Expenses	2,591,781	2,239,800	2,217,841
Capital Outlay	4,034	0	0
Department Revenues	-157,378	700	-113,500
Total	11,576,998	12,201,300	10,500,200
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			
Total - Institutional Support (45):			
Salaries - Administrative	1,931,062	2,126,600	2,114,500
Salaries - Academic	20,169	0	0
Salaries - Supporting	2,450,305	2,525,000	1,481,473
Salaries - Students	92,719	157,600	126,900
Salaries - Professional	1,870,257	2,109,000	2,022,008
Employee Benefits	2,580,163	2,854,300	2,459,278
Travel	193,886	188,300	191,700
Operating Expense	2,591,781	2,239,800	2,217,841
Capital Outlay	4,034	0	0
Department Revenues	-157,378	700	-113,500
Total	11,576,998	12,201,300	10,500,200
Physical Plant (50)			
Physical Plant (500)			

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Institutional Benefits (10013)			
Employee Benefits	0	163,000	29,400
Total - Institutional Benefits (10013):	<u>0</u>	<u>163,000</u>	<u>29,400</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	4,100	0
Salaries - Supporting	0	73,500	42,900
Salaries - Professional	0	4,900	0
Operating Expenses	0	137,300	127,600
Total - Other Budget Pool (10200):	<u>0</u>	<u>219,800</u>	<u>170,500</u>
Claims Commission Allocation (10400)			
Operating Expenses	25,716	21,500	37,700
Total - Claims Commission Allocation (10400):	<u>25,716</u>	<u>21,500</u>	<u>37,700</u>
Campus Mail Allocation (10410)			
Operating Expenses	59	2,900	8,000
Total - Campus Mail Allocation (10410):	<u>59</u>	<u>2,900</u>	<u>8,000</u>
Motor Pool Allocation (10430)			
Department Revenues	1,239	0	0
Total - Motor Pool Allocation (10430):	<u>1,239</u>	<u>0</u>	<u>0</u>

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Printing Services Allocation (10440)			
Operating Expenses	1,834	0	0
Total - Printing Services Allocation (10440):	<u>1,834</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450)			
Department Revenues	61,056	65,400	205,500
Total - IT Computer Allocation (10450):	<u>61,056</u>	<u>65,400</u>	<u>205,500</u>
Recreation Center Allocation (10470)			
Department Revenues	2,800	2,800	7,600
Total - Recreation Center Allocation (10470):	<u>2,800</u>	<u>2,800</u>	<u>7,600</u>
Telephone Services Allocation (10480)			
Department Revenues	8,466	9,500	28,000
Total - Telephone Services Allocation (10480):	<u>8,466</u>	<u>9,500</u>	<u>28,000</u>
Plant Administration (34019)			
Salaries - Administrative	105,067	104,800	105,900
Salaries - Supporting	110,850	109,300	112,600
Salaries - Students	5,827	4,000	4,000
Salaries - Professional	52,912	63,000	63,700
Employee Benefits	88,443	90,400	90,400
Travel	5,017	2,000	2,000
Operating Expenses	67,120	65,000	65,000
Department Revenues	-784	0	0
Total - Plant Administration (34019):	<u>434,452</u>	<u>438,500</u>	<u>443,600</u>

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Facilities Planning and Projects (34020)			
Salaries - Administrative	85,960	86,000	86,900
Salaries - Supporting	26,975	27,100	27,400
Employee Benefits	68,055	67,000	68,900
Travel	613	1,000	1,000
Operating Expenses	2,053	3,300	5,600
Total - Facilities Planning and Projects (34020):	<u>183,656</u>	<u>184,400</u>	<u>189,800</u>
TBR Plant Charges (34022)			
Operating Expenses	346,500	394,700	346,500
Total - TBR Plant Charges (34022):	<u>346,500</u>	<u>394,700</u>	<u>346,500</u>
Warehouse (34034)			
Salaries - Supporting	129,552	162,100	161,300
Salaries - Students	0	5,000	5,000
Salaries - Professional	51,691	51,700	54,900
Employee Benefits	74,513	89,600	89,600
Travel	0	1,000	1,000
Operating Expenses	8,975	9,000	9,000
Total - Warehouse (34034):	<u>264,731</u>	<u>318,400</u>	<u>320,800</u>
Safety Environ Comp (34037)			
Salaries - Supporting	38,849	38,800	39,200
Salaries - Students	0	800	800
Salaries - Professional	53,769	66,000	66,700
Employee Benefits	37,419	43,300	43,300
Travel	345	1,000	1,000
Operating Expenses	53,428	58,000	58,000
Total - Safety Environ Comp (34037):	<u>183,810</u>	<u>207,900</u>	<u>209,000</u>

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Vehicle Support (34040)			
Operating Expenses	54,172	40,000	40,000
Department Revenues	50,000	50,000	50,000
Total - Vehicle Support (34040):	<u>104,172</u>	<u>90,000</u>	<u>90,000</u>
Building Maintenance (34043)			
Salaries - Academic	3,200	0	0
Salaries - Supporting	895,605	910,800	940,300
Employee Benefits	483,539	476,400	505,800
Travel	745	0	0
Operating Expenses	463,403	505,600	505,600
Department Revenues	-136	0	0
Total - Building Maintenance (34043):	<u>1,846,356</u>	<u>1,892,800</u>	<u>1,951,700</u>
Custodial Services (34049)			
Salaries - Supporting	279,465	283,500	293,200
Employee Benefits	145,055	150,600	152,200
Operating Expenses	1,242,215	1,263,600	1,263,600
Total - Custodial Services (34049):	<u>1,666,735</u>	<u>1,697,700</u>	<u>1,709,000</u>
Power Plant Maint (34055)			
Salaries - Supporting	453,920	465,100	476,500
Employee Benefits	208,822	218,000	219,200
Operating Expenses	309,402	309,700	309,700
Total - Power Plant Maint (34055):	<u>972,144</u>	<u>992,800</u>	<u>1,005,400</u>

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Utilities (34058)			
Operating Expenses	4,333,884	4,594,300	4,594,300
Department Revenues	-417,000	-417,000	-417,000
Total - Utilities (34058):	<u>3,916,884</u>	<u>4,177,300</u>	<u>4,177,300</u>
Care of Grounds (34061)			
Salaries - Supporting	265,530	267,700	258,900
Salaries - Students	0	0	2,400
Employee Benefits	122,273	129,500	129,500
Operating Expenses	108,975	125,600	123,600
Total - Care of Grounds (34061):	<u>496,778</u>	<u>522,800</u>	<u>514,400</u>
Landscaping (34064)			
Salaries - Supporting	90,911	92,400	92,200
Salaries - Students	0	0	2,400
Salaries - Professional	52,326	54,200	54,700
Employee Benefits	51,505	54,700	54,700
Travel	59	1,000	1,000
Operating Expenses	71,000	73,000	73,000
Total - Landscaping (34064):	<u>265,801</u>	<u>275,300</u>	<u>278,000</u>
Prorate Overhead Costs (34067)			
Department Revenues	-1,866,200	-1,873,600	-1,873,600
Total - Prorate Overhead Costs (34067):	<u>-1,866,200</u>	<u>-1,873,600</u>	<u>-1,873,600</u>

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Sustainable Campus Fee (34075)			
Operating Expenses	12,252	166,300	187,500
Total - Sustainable Campus Fee (34075):	<u>12,252</u>	<u>166,300</u>	<u>187,500</u>
Public Safety (35010)			
Salaries - Administrative	0	0	81,900
Salaries - Supporting	0	0	1,008,400
Salaries - Students	0	0	19,500
Salaries - Professional	0	0	57,400
Employee Benefits	0	0	506,900
Travel	0	0	5,000
Operating Expenses	0	0	110,700
Total - Public Safety (35010):	<u>0</u>	<u>0</u>	<u>1,789,800</u>
Pub Safety Motor Vehicle (35016)			
Operating Expenses	0	0	19,600
Total - Pub Safety Motor Vehicle (35016):	<u>0</u>	<u>0</u>	<u>19,600</u>
FWS Oper Main Plant (42765)			
Salaries - Students	2,376	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>2,376</u>	<u>2,800</u>	<u>2,800</u>

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Total - Physical Plant (500):			
Salaries - Administrative	191,027	194,900	274,700
Salaries - Academic	3,200	0	0
Salaries - Supporting	2,291,657	2,430,300	3,452,900
Salaries - Students	8,203	12,600	36,900
Salaries - Professional	210,698	239,800	297,400
Employee Benefits	1,279,624	1,482,500	1,889,900
Travel	6,779	6,000	11,000
Operating Expenses	7,100,988	7,769,800	7,885,000
Department Revenues	-2,160,559	-2,162,900	-1,999,500
Total	8,931,617	9,973,000	11,848,300
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			
Total - Physical Plant (50):			
Salaries - Administrative	191,027	194,900	274,700
Salaries - Academic	3,200	0	0
Salaries - Supporting	2,291,657	2,430,300	3,452,900
Salaries - Students	8,203	12,600	36,900
Salaries - Professional	210,698	239,800	297,400
Employee Benefits	1,279,624	1,482,500	1,889,900
Travel	6,779	6,000	11,000
Operating Expense	7,100,988	7,769,800	7,885,000
Department Revenues	-2,160,559	-2,162,900	-1,999,500
Total	8,931,617	9,973,000	11,848,300
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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ROTC Summer Camp Sch (32080) Operating Expenses	39,578	37,300	37,300
Total - ROTC Summer Camp Sch (32080):	<u>39,578</u>	<u>37,300</u>	<u>37,300</u>
APSU PC 191 Fee Waiver (32309) Operating Expenses	-30,189	0	0
Total - APSU PC 191 Fee Waiver (32309):	<u>-30,189</u>	<u>0</u>	<u>0</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	102,034	97,700	97,700
Total - NonAPSU PC191 Fee Wai (32310):	<u>102,034</u>	<u>97,700</u>	<u>97,700</u>
APSU Spouse Dep Disc (32311) Operating Expenses	279,599	0	0
Total - APSU Spouse Dep Disc (32311):	<u>279,599</u>	<u>0</u>	<u>0</u>
NonAPSU Spouse Dep (32312) Operating Expenses	-3,034	0	0
Total - NonAPSU Spouse Dep (32312):	<u>-3,034</u>	<u>0</u>	<u>0</u>

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State Emp Fee Waiver (32313) Operating Expenses	222,565	193,600	193,600
Total - State Emp Fee Waiver (32313):	<u>222,565</u>	<u>193,600</u>	<u>193,600</u>
Dependent State Empl (32314) Operating Expenses	249,467	262,700	262,700
Total - Dependent State Empl (32314):	<u>249,467</u>	<u>262,700</u>	<u>262,700</u>
Dependent Ret St Emp (32315) Operating Expenses	8,271	12,200	12,200
Total - Dependent Ret St Emp (32315):	<u>8,271</u>	<u>12,200</u>	<u>12,200</u>
Dep Public Sch Teach (32317) Operating Expenses	488,495	484,000	484,000
Total - Dep Public Sch Teach (32317):	<u>488,495</u>	<u>484,000</u>	<u>484,000</u>
TBR Employee Scholarship (32318) Operating Expenses	284,536	281,000	281,000
Total - TBR Employee Scholarship (32318):	<u>284,536</u>	<u>281,000</u>	<u>281,000</u>

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PASS Program (40077)			
Operating Expenses	0	5,800	5,800
Total - PASS Program (40077):	<u>0</u>	<u>5,800</u>	<u>5,800</u>
International Education (40113)			
Operating Expenses	0	0	74,400
Total - International Education (40113):	<u>0</u>	<u>0</u>	<u>74,400</u>
Allstate Newspaper SAF (40239)			
Operating Expenses	0	30,000	30,000
Total - Allstate Newspaper SAF (40239):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Publications Advisor SAF (40251)			
Operating Expenses	0	5,000	5,000
Total - Publications Advisor SAF (40251):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Enrollment Mgmt Academic Support (42001)			
Operating Expenses	0	0	1,200
Total - Enrollment Mgmt Academic Support (42001):	<u>0</u>	<u>0</u>	<u>1,200</u>

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Peer Mentors Academic Support (42011) Operating Expenses	37,500	37,500	37,500
Total - Peer Mentors Academic Support (42011):	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
Admissions (42201) Operating Expenses	0	50,000	50,000
Total - Admissions (42201):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709) Operating Expenses	19,900	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>19,900</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711) Operating Expenses	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>
Performance Sch Inst Band (42713) Operating Expenses	60,469	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>60,469</u>	<u>62,000</u>	<u>62,000</u>

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Performance Sch Inst Cm Th (42715) Operating Expenses	64,210	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>64,210</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	217,805	260,600	260,600
Total - Perf OS Waiver Instr (42717):	<u>217,805</u>	<u>260,600</u>	<u>260,600</u>
Performance Sch Stu (42743) Operating Expenses	13,024	14,900	14,900
Total - Performance Sch Stu (42743):	<u>13,024</u>	<u>14,900</u>	<u>14,900</u>
Perf OS Wav Stu Sr (42747) Operating Expenses	29,521	0	0
Total - Perf OS Wav Stu Sr (42747):	<u>29,521</u>	<u>0</u>	<u>0</u>
Fifteenth Hour (42753) Operating Expenses	212	0	0
Total - Fifteenth Hour (42753):	<u>212</u>	<u>0</u>	<u>0</u>

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Fort Campbell Sch (42767) Operating Expenses	46,883	0	0
Total - Fort Campbell Sch (42767):	<u>46,883</u>	<u>0</u>	<u>0</u>
Nuclear Med Tech Sch (42771) Operating Expenses	3,000	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	49,405	52,300	52,300
Total - Governor's School Scholarship (42772):	<u>49,405</u>	<u>52,300</u>	<u>52,300</u>
Multicultural Sch (42773) Operating Expenses	0	21,200	21,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>21,200</u>	<u>21,200</u>
Honors Program Sch (42775) Operating Expenses	22,000	23,200	23,200
Total - Honors Program Sch (42775):	<u>22,000</u>	<u>23,200</u>	<u>23,200</u>

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Commun College Sch (42777) Operating Expenses	244,813	215,700	431,400
Total - Commun College Sch (42777):	<u>244,813</u>	<u>215,700</u>	<u>431,400</u>
Phi Theta Kappa Sch (42781) Operating Expenses	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
International Sch (42785) Operating Expenses	0	74,400	0
Total - International Sch (42785):	<u>0</u>	<u>74,400</u>	<u>0</u>
Washington Center Internship (42787) Operating Expenses	5,000	8,900	8,900
Total - Washington Center Internship (42787):	<u>5,000</u>	<u>8,900</u>	<u>8,900</u>
Special Scholarships (42789) Operating Expenses	1,680	324,400	324,400
Total - Special Scholarships (42789):	<u>1,680</u>	<u>324,400</u>	<u>324,400</u>

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Academic Honors Presidential (42825) Operating Expenses	1,361,850	1,684,600	1,684,600
Total - Academic Honors Presidential (42825):	<u>1,361,850</u>	<u>1,684,600</u>	<u>1,684,600</u>
Provost Award (42826) Operating Expenses	519,777	542,800	1,000,000
Total - Provost Award (42826):	<u>519,777</u>	<u>542,800</u>	<u>1,000,000</u>
Center of Exc Creative Arts Art (43603) Operating Expenses	0	10,000	5,000
Total - Center of Exc Creative Arts Art (43603):	<u>0</u>	<u>10,000</u>	<u>5,000</u>
Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	0	8,400	10,000
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>0</u>	<u>8,400</u>	<u>10,000</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	0	25,000	33,000
Total - Center of Exc Creative Arts Theatre (43609):	<u>0</u>	<u>25,000</u>	<u>33,000</u>

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ROTC Housing Scholarship (45402) Operating Expenses	29,331	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,331</u>	<u>29,000</u>	<u>29,000</u>
Nursing (45501) Operating Expenses	0	4,000	4,000
Total - Nursing (45501):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Baseball (71003) Operating Expenses	0	109,400	109,400
Total - Baseball (71003):	<u>0</u>	<u>109,400</u>	<u>109,400</u>
Basketball Men (71501) Operating Expenses	0	31,300	31,300
Total - Basketball Men (71501):	<u>0</u>	<u>31,300</u>	<u>31,300</u>
Basketball Women (71505) Operating Expenses	0	31,300	31,300
Total - Basketball Women (71505):	<u>0</u>	<u>31,300</u>	<u>31,300</u>

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Cross Country Men (72001)			
Operating Expenses	0	31,300	31,300
Total - Cross Country Men (72001):	<u>0</u>	<u>31,300</u>	<u>31,300</u>
Football (72501)			
Operating Expenses	0	281,000	281,000
Total - Football (72501):	<u>0</u>	<u>281,000</u>	<u>281,000</u>
Golf Men (73001)			
Operating Expenses	0	31,300	31,300
Total - Golf Men (73001):	<u>0</u>	<u>31,300</u>	<u>31,300</u>
Golf Women (73007)			
Operating Expenses	0	31,300	31,300
Total - Golf Women (73007):	<u>0</u>	<u>31,300</u>	<u>31,300</u>
Soccer Women (74001)			
Operating Expenses	0	125,000	125,000
Total - Soccer Women (74001):	<u>0</u>	<u>125,000</u>	<u>125,000</u>

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Softball (74305)			
Operating Expenses	0	78,100	78,100
Total - Softball (74305):	<u>0</u>	<u>78,100</u>	<u>78,100</u>
Tennis Men (74503)			
Operating Expenses	0	31,300	31,300
Total - Tennis Men (74503):	<u>0</u>	<u>31,300</u>	<u>31,300</u>
Tennis Women (74507)			
Operating Expenses	0	46,900	46,900
Total - Tennis Women (74507):	<u>0</u>	<u>46,900</u>	<u>46,900</u>
Track Women (75001)			
Operating Expenses	0	109,400	109,400
Total - Track Women (75001):	<u>0</u>	<u>109,400</u>	<u>109,400</u>
Cross Country Women (75101)			
Operating Expenses	0	31,300	31,300
Total - Cross Country Women (75101):	<u>0</u>	<u>31,300</u>	<u>31,300</u>

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Volleyball Women (75501)			
Operating Expenses	0	62,500	62,500
Total - Volleyball Women (75501):	<u>0</u>	<u>62,500</u>	<u>62,500</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	4,546,302	6,160,500	6,839,200
Total	<u>4,546,302</u>	<u>6,160,500</u>	<u>6,839,200</u>
Other Awards (560)			
Total - Scholarships and Fellowships (55):			
Operating Expense	4,546,302	6,160,500	6,839,200
Total	<u>4,546,302</u>	<u>6,160,500</u>	<u>6,839,200</u>

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Total Education and General			
Salaries - Administrative	3,940,600	4,221,100	4,294,140
Salaries - Academic	32,208,065	31,763,100	32,013,630
Salaries - Supporting	9,487,241	9,714,100	9,791,518
Salaries - Students	949,414	1,016,600	1,037,300
Salaries - Professional	10,770,515	11,822,100	11,850,833
Employee Benefits	20,446,811	23,622,200	23,738,464
Travel	1,860,027	1,866,300	1,900,310
Operating Expense	28,374,117	31,527,900	33,455,679
Capital Outlay	743,164	358,000	358,000
Department Revenues	-2,041,345	-1,887,800	-1,907,600
Total	<u>106,738,609</u>	<u>114,023,600</u>	<u>116,532,274</u>

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

	Actual 2014-15	July 2015-16	October 2015-16
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	773,904	880,200	880,200
Retirement of Indebtedness Int	1,032,665	1,021,100	1,217,600
 Total E & G Mandatory Transfers:	<u>1,806,569</u>	<u>1,901,300</u>	<u>2,097,800</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,452,602	0	0
Transfers to Renew and Replace	242,591	35,000	35,000
Transfer to Retirement of Indebt	2,569,130	1,525,700	1,352,200
Transfer from Auxiliaries	0	-400,000	-400,000
 Total E & G Non-Mandatory Transfers:	<u>7,264,323</u>	<u>1,160,700</u>	<u>987,200</u>
 Total E & G Transfers	<u>9,070,892</u>	<u>3,062,000</u>	<u>3,085,000</u>

Austin Peay State University
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	Actual 2014-15	July 2015-16	October 2015-16
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	3,940,600	4,221,100	4,294,140
Salaries - Academic	32,208,065	31,763,100	32,013,630
Salaries - Supporting	9,487,241	9,714,100	9,791,518
Salaries - Students	949,414	1,016,600	1,037,300
Salaries - Professional	10,770,515	11,822,100	11,850,833
Employee Benefits	20,446,811	23,622,200	23,738,464
Travel	1,860,027	1,866,300	1,900,310
Operating Expense	28,374,117	31,527,900	33,455,679
Capital Outlay	743,164	358,000	358,000
Department Revenues	-2,041,345	-1,887,800	-1,907,600
E & G Transfers	9,070,892	3,062,000	3,085,000
Total	<u>115,809,501</u>	<u>117,085,600</u>	<u>119,617,274</u>

Austin Peay State University
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	Actual 2014-15	July 2015-16	October 2015-16
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Residential & Commercial Rentals (32040)			
Operating Expenses	24,560	45,100	45,100
Total - Residential & Commercial Rentals (32040):	<u>24,560</u>	<u>45,100</u>	<u>45,100</u>
Book and Supply Store (32082)			
Operating Expenses	4,554	6,100	6,100
Department Revenues	113,819	120,100	120,100
Total - Book and Supply Store (32082):	<u>118,373</u>	<u>126,200</u>	<u>126,200</u>
Food Services (32083)			
Salaries - Supporting	36,094	41,900	41,900
Salaries - Professional	11,106	11,400	11,500
Employee Benefits	20,571	20,400	20,400
Travel	4,152	12,000	12,000
Operating Expenses	80,422	90,000	89,900
Department Revenues	76,100	75,500	75,500
Total - Food Services (32083):	<u>228,445</u>	<u>251,200</u>	<u>251,200</u>
Vending (32084)			
Operating Expenses	0	4,000	4,000
Department Revenues	6,722	7,300	7,300
Total - Vending (32084):	<u>6,722</u>	<u>11,300</u>	<u>11,300</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Post Office (32503)			
Salaries - Supporting	66,647	75,200	75,400
Employee Benefits	60,556	49,600	49,900
Operating Expenses	-143,809	-139,500	-140,000
Department Revenues	28,135	28,900	28,900
Total - Post Office (32503):	<u>11,529</u>	<u>14,200</u>	<u>14,200</u>
Auxiliary Administration (32505)			
Salaries - Professional	56,176	57,100	56,900
Employee Benefits	30,216	26,400	26,600
Travel	0	1,000	1,000
Operating Expenses	140	400	400
Department Revenues	-77,476	-84,900	-84,900
Total - Auxiliary Administration (32505):	<u>9,056</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)			
Salaries - Supporting	145,701	110,900	111,200
Salaries - Students	189,047	200,000	197,300
Salaries - Professional	260,351	274,700	276,400
Employee Benefits	171,319	153,900	154,600
Travel	17,570	18,500	18,500
Operating Expenses	111,713	63,500	63,500
Department Revenues	178,700	180,300	180,300
Total - Student Recreation Center (40411):	<u>1,074,401</u>	<u>1,001,800</u>	<u>1,001,800</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Housing Administration (40505)			
Salaries - Administrative	90,790	93,500	93,500
Salaries - Supporting	279,162	307,300	305,800
Salaries - Students	26,289	36,800	36,800
Salaries - Professional	254,111	268,700	269,400
Employee Benefits	180,960	178,200	179,000
Travel	14,293	15,000	15,000
Operating Expenses	917,501	1,036,900	1,036,900
Capital Outlay	50,000	0	0
Department Revenues	-1,846,443	-1,936,400	-1,936,400
Total - Housing Administration (40505):	<u>-33,337</u>	<u>0</u>	<u>0</u>
Housing Programming (40509)			
Travel	5,286	0	0
Operating Expenses	58,435	65,000	65,000
Total - Housing Programming (40509):	<u>63,721</u>	<u>65,000</u>	<u>65,000</u>
Hand Village (40511)			
Operating Expenses	168,426	175,000	175,000
Department Revenues	636,702	652,300	652,300
Total - Hand Village (40511):	<u>805,128</u>	<u>827,300</u>	<u>827,300</u>
Blount Hall (40513)			
Operating Expenses	7,316	68,000	68,000
Department Revenues	173,648	127,300	127,300
Total - Blount Hall (40513):	<u>180,964</u>	<u>195,300</u>	<u>195,300</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Castle Heights (40515)			
Operating Expenses	11,979	217,500	217,500
Department Revenues	774,714	794,600	794,600
Total - Castle Heights (40515):	<u>786,693</u>	<u>1,012,100</u>	<u>1,012,100</u>
Harvill Hall (40521)			
Operating Expenses	5,170	42,800	42,800
Department Revenues	136,963	104,000	104,000
Total - Harvill Hall (40521):	<u>142,133</u>	<u>146,800</u>	<u>146,800</u>
Mabel Meacham Apartments (40529)			
Operating Expenses	97,105	110,000	110,000
Department Revenues	330,131	338,100	338,100
Total - Mabel Meacham Apartments (40529):	<u>427,236</u>	<u>448,100</u>	<u>448,100</u>
Miller Hall (40533)			
Operating Expenses	509	0	0
Total - Miller Hall (40533):	<u>509</u>	<u>0</u>	<u>0</u>
Phase 2 North Housing (40534)			
Operating Expenses	2,583	85,000	85,000
Department Revenues	226,667	231,700	231,700
Total - Phase 2 North Housing (40534):	<u>229,250</u>	<u>316,700</u>	<u>316,700</u>

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	Actual 2014-15	July 2015-16	October 2015-16
New Student Housing (40535)			
Operating Expenses	302	85,000	85,000
Department Revenues	226,667	231,700	231,700
Total - New Student Housing (40535):	<u>226,969</u>	<u>316,700</u>	<u>316,700</u>
Phase 2 West Housing (40536)			
Operating Expenses	287	140,000	140,000
Department Revenues	239,986	245,500	245,500
Total - Phase 2 West Housing (40536):	<u>240,273</u>	<u>385,500</u>	<u>385,500</u>
Sevier Hall (40541)			
Operating Expenses	13,842	102,700	102,700
Department Revenues	345,456	263,800	263,800
Total - Sevier Hall (40541):	<u>359,298</u>	<u>366,500</u>	<u>366,500</u>
Two Rivers Apartments (40543)			
Operating Expenses	35,951	36,200	36,200
Department Revenues	88,707	90,100	90,100
Total - Two Rivers Apartments (40543):	<u>124,658</u>	<u>126,300</u>	<u>126,300</u>
Emerald Hill Apartments No 1 (40547)			
Operating Expenses	153,779	165,000	165,000
Department Revenues	407,785	414,200	414,200
Total - Emerald Hill Apartments No 1 (40547):	<u>561,564</u>	<u>579,200</u>	<u>579,200</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Emerald Hill Apartment No 4 (40551)			
Operating Expenses	106,710	91,000	91,000
Department Revenues	126,817	129,200	129,200
Total - Emerald Hill Apartment No 4 (40551):	233,527	220,200	220,200
Tri Co Upward Bd (49107)			
Operating Expenses	-19	0	0
Total - Tri Co Upward Bd (49107):	-19	0	0
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	90,790	93,500	93,500
Salaries - Supporting	527,604	535,300	534,300
Salaries - Students	215,336	236,800	234,100
Salaries - Professional	581,744	611,900	614,200
Employee Benefits	463,622	428,500	430,500
Travel	41,301	46,500	46,500
Operating Expenses	1,657,456	2,489,700	2,489,100
Capital Outlay	50,000	0	0
Department Revenues	2,193,800	2,013,300	2,013,300
Total	5,821,653	6,455,500	6,455,500
Bookstore (710)			
Food Services (720)			
Housing (730)			
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			

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	Actual 2014-15	July 2015-16	October 2015-16
Auxiliary Non-Mandatory Transfers (770)			
Total Auxiliary Expenditures			
Salaries - Administrative	90,790	93,500	93,500
Salaries - Supporting	527,604	535,300	534,300
Salaries - Students	215,336	236,800	234,100
Salaries - Professional	581,744	611,900	614,200
Employee Benefits	463,622	428,500	430,500
Travel	41,301	46,500	46,500
Operating Expense	1,657,456	2,489,700	2,489,100
Capital Outlay	50,000	0	0
Department Revenues	2,193,800	2,013,300	2,013,300
Total	<u>5,821,653</u>	<u>6,455,500</u>	<u>6,455,500</u>

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	Actual 2014-15	July 2015-16	October 2015-16
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness Princ	4,428,530	4,193,400	4,193,400
Total Auxiliary Mandatory Transfers:	<u>4,428,530</u>	<u>4,193,400</u>	<u>4,193,400</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	1,250,521	904,500	904,500
Transfer to Unrestricted Current	0	400,000	150,000
Transfer to Retirement of Indebt	0	0	250,000
Transfers from Renew and Replace	-362,442	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>888,079</u>	<u>1,304,500</u>	<u>1,304,500</u>
Total Auxiliary Transfers	<u>5,316,609</u>	<u>5,497,900</u>	<u>5,497,900</u>

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

	Actual 2014-15	July 2015-16	October 2015-16
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	90,790	93,500	93,500
Salaries - Supporting	527,604	535,300	534,300
Salaries - Students	215,336	236,800	234,100
Salaries - Professional	581,744	611,900	614,200
Employee Benefits	463,622	428,500	430,500
Travel	41,301	46,500	46,500
Operating Expense	1,657,456	2,489,700	2,489,100
Capital Outlay	50,000	0	0
Department Revenues	2,193,800	2,013,300	2,013,300
Auxiliary Transfers	5,316,609	5,497,900	5,497,900
Total	11,138,262	11,953,400	11,953,400
Total Unrestricted			
Salaries - Administrative	4,031,390	4,314,600	4,387,640
Salaries - Academic	32,208,065	31,763,100	32,013,630
Salaries - Supporting	10,014,845	10,249,400	10,325,818
Salaries - Students	1,164,750	1,253,400	1,271,400
Salaries - Professional	11,352,259	12,434,000	12,465,033
Employee Benefits	20,910,433	24,050,700	24,168,964
Travel	1,901,328	1,912,800	1,946,810
Operating Expenses	30,031,573	34,017,600	35,944,779
Capital Outlay	793,164	358,000	358,000
Department Revenues	152,455	125,500	105,700
E & G Transfers and Auxiliary Transfers	14,387,501	8,559,900	8,582,900
Total	126,947,763	129,039,000	131,570,674

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4522609
Chart:	A
Budget Id:	FY2016
Budget Phase 5:	155A
Budget Phase 1:	1610
Budget Phase 2:	162R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	20
Suppress Zero Amounts:	Y