



Fiscal Year
October 1, 2006 – September 30, 2007

**TROY UNIVERSITY
Operating Budget
Fiscal Year 2006-07**

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TROY UNIVERSITY
Budget Summary
Fiscal Year 2006-07

Unrestricted Revenues:	Alabama Campuses	126,607,373
	University College Sites	56,856,813
Total Unrestricted Revenues		183,464,186

Unrestricted Expenditures:	Alabama Campuses	130,197,292
	University College Sites	53,266,894
Total Unrestricted Expenditures		183,464,186

TROY UNIVERSITY
Revenue Summary
Fiscal Year 2006-07

<u>UNRESTRICTED REVENUES</u>	<u>Alabama Campuses</u>	<u>University College Sites</u>	<u>Total</u>
TUITION & FEES	59,923,254	55,592,570	115,515,824
FEDERAL APPROPRIATIONS, GRANTS & CONTRACTS	256,880	498,099	754,979
STATE APPROPRIATIONS	52,067,717		52,067,717
STATE GRANTS & CONTRACTS	261,800		261,800
OTHER GIFTS, GRANTS & CONTRACTS	98,000		98,000
FOUNDATION TRANSFERS	466,262		466,262
OTHER SOURCES	1,982,332	364,850	2,347,182
ATHLETICS	4,074,598		4,074,598
SALES & SERVICES OF AUXILIARY ENTERPRISES	7,476,530	401,294	7,877,824
<u>TOTAL UNRESTRICTED REVENUES</u>	<u>126,607,373</u>	<u>56,856,813</u>	<u>183,464,186</u>

TROY UNIVERSITY
Expenditure Summary
Fiscal Year 2006-07

<u>UNRESTRICTED EXPENDITURES</u>	<u>Alabama Campuses</u>	<u>University College Sites</u>	<u>Total</u>
INSTRUCTION	46,276,400	20,370,420	66,646,820
FACULTY RESEARCH	187,797		187,797
PUBLIC SERVICE	2,831,274		2,831,274
ACADEMIC SUPPORT	11,604,662	11,376,331	22,980,993
STUDENT SERVICES	13,724,484	422,002	14,146,486
INSTITUTIONAL SUPPORT	23,481,646	20,594,751	44,076,397
SCHOLARSHIPS & FELLOWSHIPS	9,405,771	191,190	9,596,961
OPERATION & MAINTENANCE OF PLANT	13,192,365		13,192,365
E & G MANDATORY TRANSFERS	4,673,000		4,673,000
AUXILIARY SERVICES	4,819,893	312,200	5,132,093
<u>TOTAL UNRESTRICTED EXPENDITURES</u>	<u>130,197,292</u>	<u>53,266,894</u>	<u>183,464,186</u>

TROY UNIVERSITY
Unrestricted Expenditures by Function
Fiscal Year 2006-07

UNRESTRICTED EXPENDITURES BY FUNCTION

INSTRUCTION		66,646,820
General Instruction	24,794,556	
College of Arts and Sciences	13,952,144	
College of Business	10,190,045	
College of Education	7,919,176	
College of Health and Human Services	6,022,733	
School of Communications and Fine Arts	3,768,166	
RESEARCH		187,797
PUBLIC SERVICE		2,831,274
ACADEMIC SUPPORT		22,980,993
Academic Support Division	18,853,287	
Information Technology Division	4,127,706	
STUDENT SERVICES		14,146,486
Student Services Division	2,247,040	
Athletic Division	6,763,927	
Counseling and Placement Services	565,223	
Financial Aid Division	1,127,903	
Student Admissions and Records Division	3,442,393	
INSTITUTIONAL SUPPORT		44,076,397
SCHOLARSHIPS AND FELLOWSHIPS		9,596,961
OPERATION AND MAINTENANCE OF PHYSICAL PLANT		13,192,365
E & G MANDATORY TRANSFERS		4,673,000
AUXILIARY SERVICES		5,132,093
Housing and Dining	3,191,212	
Miscellaneous Auxiliary Services	1,940,881	
TOTAL UNRESTRICTED EXPENDITURES BY FUNCTION		183,464,186

TROY UNIVERSITY
Unrestricted Revenues
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TUITION & FEES

113-000000-5004-10	Laboratory Fees : General : Dothan	62,400	
113-000000-5006-10	Change of Course Fees : General : Dothan	20,800	
113-000000-5008-10	Transcript Fees : General : Dothan	18,025	
113-000000-5009-10	Student Activity Fees - General : Dothan	3,900	
113-000000-5010-10	Application Fees : General : Dothan	23,000	
113-000000-5011-10	Deferred Payment Fees : General : Dothan	53,040	
113-000000-5012-10	Registration Fees : General : Dothan	265,200	
113-000000-5017-10	Continuing Education Fees : General : Dothan	180,000	
113-000000-5031-10	Undergraduate In-State Tuition : General : Dothan	6,235,000	
113-000000-5032-10	Graduate In-State Tuition : General : Dothan	1,172,000	
113-000000-5033-10	Undergrad Out-of-State Tuition : General	58,186	
113-000000-5034-10	Graduate Out-of-State Tuition : General : Dothan	17,760	
113-000000-5039-10	Instructional Fees : General : Dothan	416,000	
113-000000-5044-10	Withdrawal Fee : General : Dothan	6,656	
113-104086-5025-10	Kids at College Fees : Dothan	7,200	
	Dothan		8,539,167
113-000000-5004-20	Laboratory Fees : General : Montgomery	36,400	
113-000000-5006-20	Change of Course Fees : General : Montgomery	41,600	
113-000000-5008-20	Transcript Fees : General : Montgomery	15,000	
113-000000-5009-20	Student Activity Fees - General : Montgomery	1,040	
113-000000-5010-20	Application Fees : General : Montgomery	41,200	
113-000000-5011-20	Deferred Payment Fees : General : Montgomery	140,296	
113-000000-5012-20	Registration Fees : General : Montgomery	561,184	
113-000000-5031-20	Undergraduate In-State Tuition : General : Montgomery	13,365,000	
113-000000-5032-20	Graduate In-State Tuition : General : Montgomery	2,713,000	
113-000000-5033-20	Undergrad Out-of-State Tuition : General : Montgomery	6,000	
113-000000-5034-20	Graduate Out-of-State Tuition : General : Montgomery	3,150	
113-000000-5044-20	Withdrawal Fee : General : Montgomery	14,040	
	Montgomery		16,937,910
113-000000-5006-30	Change of Course Fees : General : Troy	125,000	
113-000000-5008-30	Transcript Fees : General : Troy	147,846	
113-000000-5009-30	Student Activity Fees - General : Troy	480,000	
113-000000-5010-30	Application Fees : General : Troy	70,000	
113-000000-5011-30	Deferred Payment Fees : General : Troy	174,720	
113-000000-5012-30	Registration Fees : General : Troy	698,932	
113-000000-5014-30	Pre-College Counseling Fees : General : Troy	10,000	
113-000000-5031-30	Undergraduate In-State Tuition : General : Troy	17,500,000	

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113-000000-5032-30 Graduate In-State Tuition : General : Troy	1,260,000	
113-000000-5033-30 Undergraduate Out-of-State Tuition : General : Troy	5,464,000	
113-000000-5034-30 Graduate Out-of-State Tuition : General : Troy	815,000	
113-000000-5044-30 Withdrawal Fee : General : Troy	17,472	
113-100079-5013-30 Early Childhood Education Fees : Little Trojan Learning Center : Troy	82,000	
113-102062-5002-30 Graduate Tuition : Executive MBA : Troy	46,000	
113-102063-5001-30 Undergraduate Tuition : LM Accelerated Degree Program : Troy	47,000	
113-105086-5025-30 Kids at College Fees : Troy	6,000	
113-406561-5014-30 Pre-College Counseling Fees : Dean of International Studies : Troy	13,500	
Troy		26,957,470
113-000000-5008-37 Transcript Fees : General : Phenix City	2,971	
113-000000-5010-37 Application Fees : General : Phenix City	28,000	
113-000000-5011-37 Deferred Payment Fees : General : Phenix City	65,156	
113-000000-5012-37 Registration Fees : General : Phenix City	260,676	
113-000000-5017-37 Continuing Education Fees : General : Phenix City	53,900	
113-000000-5031-37 Undergraduate In-State Tuition : General : Phenix City	2,346,000	
113-000000-5032-37 Graduate In-State Tuition : General : Phenix City	3,594,000	
113-000000-5033-37 Undergraduate Out-of-State Tuition : General : Phenix City	12,000	
113-000000-5034-37 Graduate Out-of-State Tuition : General : Phenix City	870,000	
113-000000-5044-37 Withdrawal Fee : General : Phenix City	6,500	
113-100007-5004-37 Laboratory Fees : eCampus : Phenix City	215,554	
113-102000-5004-37 Laboratory Fees : College of Business : Phenix City	6,800	
113-104075-5004-37 Laboratory Fees : Education : Phenix City	10,450	
113-104099-5004-37 Laboratory Fees : Counseling and Psychology : Phenix City	12,000	
113-105130-5004-37 Laboratory Fees : BSN Program : Phenix City	550	
113-105145-5004-37 Laboratory Fees : MSN Program : Phenix City	3,800	
113-106152-5004-37 Laboratory Fees : Music : Phenix City	350	
Phenix City		7,488,707
Tuition & Fees (Alabama Campuses)		59,923,254
Tuition & Fees (University College Sites) see p. 54 for detail by location		55,592,570
TOTAL TUITION & FEES		115,515,824
FEDERAL APPROPRIATIONS, GRANTS & CONTRACTS		
113-000000-5130-20 Veterans Administration Fees : General : Montgomery	3,500	
Montgomery		3,500
113-000000-5105-30 Upward Bound : General : Troy	20,000	
113-000000-5130-30 Veterans Administration Fees : General : Troy	3,000	
113-100024-5106-30 Student Support Services : Troy	16,000	

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113-390485-5118-30 Drug Enforcement Agency Contracts : Radio Center : Troy	3,180		
113-602753-5100-30 Indirect Cost - Federal : Sponsored Programs : Troy	200,000		
113-603774-5131-30 AFROTC Uniform Commutation Revenue : Troy	10,000		
Troy		252,180	
113-000000-5130-37 Veterans Administration Fees : General : Phenix City	1,200		
Phenix City		1,200	
Federal Appropriations, Grants & Contracts (Alabama Campuses)		256,880	
Federal Appropriations, Grants & Contracts (University College Sites) see p. 59 for detail by location		498,099	
TOTAL FEDERAL APPROPRIATIONS, GRANTS & CONTRACTS			754,979
 STATE APPROPRIATIONS, GRANTS & CONTRACTS			
113-000000-5200-30 Indirect Cost - State : General : Troy	250,000		
113-000000-5201-30 State Appropriations - O & M : General : Troy	52,067,717		
113-000000-5217-30 AL Choc Pea River Water Management Authority Rent : Troy	1,800		
113-100079-5237-30 SCACCMA (DHR) Child Care : Little Trojan Learning Center : Troy	10,000		
Troy		52,329,517	
TOTAL STATE APPROPRIATIONS, GRANTS & CONTRACTS			52,329,517
 OTHER GIFTS, GRANTS & CONTRACTS			
113-000000-5300-30 Indirect Cost - Other : General : Troy	30,000		
113-390485-5329-30 Revenue - Private Contracts : Radio Center : Troy	16,000		
113-390491-5329-30 Revenue - Private Contracts : TV Center : Troy	15,000		
113-605791-5397-30 Foundation Support : Annual Giving Project : Troy	30,000		
Troy		91,000	
113-000000-5400-30 Indirect Cost - Local : General : Troy	7,000		
Troy		7,000	
TOTAL OTHER GIFTS, GRANTS & CONTRACTS			98,000
 FOUNDATION TRANSFERS			
113-102053-5505-20 Eminent Scholars Chair Income : Montgomery	46,769		
Montgomery		46,769	
113-101049-5505-30 Eminent Scholars Chair Income : Environmental Sciences : Troy	77,884		
113-102050-5505-30 Eminent Scholars Chair Income : Adams Bibby : Troy	44,606		
113-102064-5506-30 Foundation Faculty Development : Insurance & Risk Management : Troy	29,628		
113-105252-5505-30 Eminent Scholars Chair Income : Troy	44,533		
113-390485-5511-30 Foundation Support : Radio Center : Troy	90,000		
113-390486-5501-30 Radio Marketing : Radio Marketing : Troy	10,000		

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113-502632-5511-30	Foundation Support : Basketball : Troy	12,712	
113-502633-5511-30	Foundation Support : Football : Troy	25,000	
113-602743-5512-30	Foundation Endowment Accountant : Troy	17,680	
113-605787-5511-30	Foundation Support : Alumni Affairs : Troy	2,500	
113-605789-5503-30	Institutional Development : Troy	50,000	
113-605794-5511-30	Foundation Support : Advertising/Car Tag Campaign : Troy	14,950	
	Troy		419,493
TOTAL FOUNDATION TRANSFERS			466,262
OTHER SOURCES			
113-000000-5706-10	Commencement Fees : General : Dothan	10,000	
113-000000-5729-10	Library Fines : General : Dothan	1,600	
113-000000-5734-10	Workshop & Conference Fees : General : Dothan	3,000	
113-000000-5749-10	GED/MAT/ACT/Other Testing : General : Dothan	11,000	
113-000000-5750-10	Miscellaneous Income : General : Dothan	10,000	
113-000000-5790-10	Copier Sales - Taxable : General : Dothan	3,000	
113-000000-5791-10	Laminating Sales - Taxable : General : Dothan	200	
113-603771-5712-10	Traffic Penalties : University Police : Dothan	500	
113-603771-5713-10	Vehicle Permits : University Police : Dothan	25,000	
	Dothan		64,300
113-000000-5706-20	Commencement Fees : General : Montgomery	30,000	
113-000000-5746-20	Miscellaneous Administrative Costs : General : Montgomery	3,000	
113-000000-5749-20	GED/MAT/ACT/Other Testing : General : Montgomery	10,000	
113-000000-5750-20	Miscellaneous Income : General : Montgomery	10,000	
113-000000-5777-20	Rent Income : General : Montgomery	60,000	
113-000000-5790-20	Copier Sales - Taxable : General : Montgomery	4,500	
113-307460-5750-20	Miscellaneous Income : Davis Theatre : Montgomery	5,000	
113-307460-5768-20	Davis Theatre Rent : Davis Theatre : Montgomery	115,000	
113-307461-5769-20	Davis Theatre Fund Raising : Davis Theatre : Montgomery	130,000	
113-307469-5715-20	Planetarium : Planetarium : Montgomery	95,000	
113-307469-5750-20	Miscellaneous Income : Planetarium : Montgomery	250	
113-307469-5759-20	Sales - Taxable : Planetarium : Montgomery	33,000	
113-307479-5750-20	Miscellaneous Income : Rosa Parks Museum : Montgomery	500	
113-307479-5759-20	Sales - Taxable : Rosa Parks Museum : Montgomery	106,000	
113-307479-5760-20	Sales - Nontaxable : Rosa Parks Museum : Montgomery	195,000	
113-307479-5777-20	Rent Income : Rosa Parks Museum : Montgomery	1,000	
113-307479-5785-20	Exhibit Fee - Rosa Parks Museum : Montgomery	1,000	
113-401510-5729-20	Library Fines : Library : Montgomery	1,000	
113-603771-5712-20	Traffic Penalties : University Police : Montgomery	5,000	

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113-603771-5713-20	Vehicle Permits : University Police : Montgomery	52,500	
113-800850-5777-20	Rent Income : Physical Plant : Montgomery	25,000	
	Montgomery		882,750
113-000000-5702-30	Student Insurance : General : Troy	1,000	
113-000000-5706-30	Commencement Fees : General : Troy	48,250	
113-000000-5708-30	Payroll Deduction Fees : General : Troy	1,000	
113-000000-5750-30	Miscellaneous Income : General : Troy	5,000	
113-000000-5775-30	Interest Income : General : Troy	250,000	
113-000000-5777-30	Rent Income : General : Troy	12,000	
113-000021-5773-30	Interest Income on Leases : Delta Chi : Troy	2,500	
113-100074-5749-30	GED/MAT/ACT/Other Testing : English As 2nd Language : Troy	6,000	
113-105130-5750-30	Miscellaneous Income : BSN Program : Troy	18,882	
113-106156-5720-30	Troy University Musical Theatre : Musical Theatre : Troy	3,500	
113-106166-5721-30	Playmakers : Playmakers : Troy	1,000	
113-106427-5724-30	SE Honors Band : Troy	17,000	
113-106428-5722-30	Southeastern Band Clinic : Troy	500	
113-306426-5725-30	Band Camp : Troy	20,000	
113-307450-5734-30	Workshop & Conference Fees : Troy	30,000	
113-307450-5735-30	Conference Sales - Taxable : Troy	57,000	
113-307450-5736-30	Conference Sales - Nontaxable : Troy	140,000	
113-390491-5758-30	Wireless Technology : TV Center : Troy	16,800	
113-390491-5759-30	Sales - Taxable : TV Center : Troy	500	
113-390491-5760-30	Sales - Nontaxable : TV Center : Troy	500	
113-401510-5729-30	Library Fines : Library : Troy	12,000	
113-401510-5730-30	Library Service : Library : Troy	1,500	
113-401510-5740-30	Lost Book Fees : Library : Troy	1,500	
113-401510-5791-30	Laminating Sales - Taxable : Library : Troy	700	
113-501610-5732-30	Adams Center Rent : DK Adams Center Director : Troy	12,000	
113-501618-5734-30	Workshop & Conference Fees : International Studies : Troy	3,000	
113-501620-5714-30	Membership Fees : Natatorium : Troy	6,000	
113-502621-5750-30	Miscellaneous Income : Intramural Sports : Troy	3,000	
113-502623-5727-30	Palladium : Troy	6,500	
113-502624-5728-30	Miss Troy University Pageant : Troy	3,000	
113-502625-5726-30	Tropolitan : Troy	20,000	
113-502700-5734-30	Workshop & Conference Fees : International Programs : Troy	18,000	
113-503655-5749-30	GED/MAT/ACT/Other Testing : Counseling Services : Troy	17,450	
113-503655-5783-30	CLEP Supply Fee : Counseling Service : Troy	300	
113-507690-5707-30	Health Center Medicine, Lab & Meals : Troy	21,000	
113-507690-5711-30	Health Center Office Visits : Troy	15,000	

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113-507690-5782-30 Nurse Practitioner Fees : Health Center : Troy	12,000	
113-603765-5759-30 Sales - Taxable : Creative Services : Troy	9,000	
113-603765-5760-30 Sales - Nontaxable : Creative Services : Troy	250	
113-603766-5759-30 Sales - Taxable : Quick Copy : Troy	11,000	
113-603766-5760-30 Sales - Nontaxable : Quick Copy : Troy	500	
113-603767-5759-30 Sales - Taxable : Photography : Troy	500	
113-603771-5712-30 Traffic Penalties : University Police : Troy	70,000	
113-603771-5713-30 Vehicle Permits : University Police : Troy	80,000	
113-901910-5779-30 Damage & Cleaning Charges : Residence Halls : Troy	5,000	
113-901911-5779-30 Damage & Cleaning Charges : Residence Halls-Physical Plant : Troy	9,000	
Troy		969,632
113-000000-5706-37 Commencement Fees : General : Phenix City	25,000	
113-000000-5749-37 GED/MAT/ACT/Other Testing : General : Phenix City	10,000	
113-000000-5750-37 Miscellaneous Income : General : Phenix City	500	
113-000000-5790-37 Copier Sales - Taxable : General : Phenix City	150	
113-603771-5713-37 Vehicle Permits : University Police : Phenix City	30,000	
Phenix City		65,650
Other Sources (Alabama Campuses)		1,982,332
Other Sources (University College Sites) see p. 61 for detail by location		364,850
TOTAL OTHER SOURCES		2,347,182

ATHLETICS

113-105253-5867-30 Sports Medicine : Sports Medicine Support : Troy	20,000
113-502630-5851-30 Stadium Rental : Athletic Director : Troy	12,000
113-502630-5854-30 Athletic Parking : Athletic Director : Troy	6,000
113-502630-5859-30 Ticket Handling Fees-Taxable : Athletic Director : Troy	4,000
113-502630-5862-30 Concessions Commissions : Athletic Director : Troy	70,000
113-502630-5866-30 Contributions - Sports : Athletic Director : Troy	250,000
113-502630-5868-30 NCAA Income-Nontaxable : Athletic Director : Troy	475,000
113-502630-5869-30 Student Activity Fees- Athletic : Athletic Director : Troy	510,000
113-502630-5871-30 Sky Box Rentals : Athletic Director : Troy	40,000
113-502631-5857-30 Gate Receipts - Taxable : Baseball : Troy	30,000
113-502632-5853-30 Game Guarantees : Basketball : Troy	115,000
113-502632-5857-30 Gate Receipts - Taxable : Basketball : Troy	50,000
113-502633-5853-30 Game Guarantees : Football : Troy	1,750,000
113-502633-5857-30 Gate Receipts - Taxable : Football : Troy	634,510
113-502633-5872-30 Internet Ticket Revenue : Football : Troy	100
113-502639-5853-30 Game Guarantees : Women's Basketball : Troy	12,500
113-502639-5857-30 Gate Receipts - Taxable : Women's Basketball : Troy	1,500

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113-502643-5878-30 Space Rental-Sports Medicine : Athletic Training : Troy	80,988		
113-502648-5855-30 Miscellaneous Income : Special Events : Troy	10,000		
113-502651-5857-30 Gate Receipts - Taxable : Rodeo : Troy	3,000		
Troy		4,074,598	
TOTAL ATHLETICS			4,074,598
AUXILIARY SERVICES			
113-000000-5900-30 Housing Application Fee : General : Troy	40,000		
113-000000-5901-30 Room Rent : General : Troy	2,907,000		
113-000000-5902-30 Married Student Apartment Rent : General : Troy	150,000		
Troy		3,097,000	
113-000000-5904-30 Rent - Other Housing : General : Troy	52,000		
113-000000-5910-30 Board - Taxable : General : Troy	2,516,430		
113-000000-5911-30 Cash Sales - Stewart : General : Troy	12,500		
113-000000-5912-30 Cash Sales - Adams Center : General : Troy	20,600		
113-000000-5913-30 Board Scholarships - Nontaxable : General : Troy	665,000		
113-000000-5921-30 Discount Income : General : Troy	5,000		
113-000000-5930-30 Washer/Dryer Revenue : General : Troy	7,000		
113-901917-5980-30 Bus Rental : Shuttle System : Troy	150,000		
113-901928-5934-30 Commissions : University Store : Troy	800,000		
113-901932-5960-30 Membership Fees : Pro Shop : Troy	10,000		
113-901932-5961-30 Pro Shop Soft Goods - Taxable : Pro Shop : Troy	7,500		
113-901932-5963-30 Pro Shop Green Fees : Pro Shop : Troy	35,000		
113-901932-5964-30 Pro Shop Cart Rental : Pro Shop : Troy	40,000		
113-901936-5935-30 Post Office Stamps : Post Office : Troy	20,000		
113-901936-5936-30 Post Office Box Rent : Post Office : Troy	23,000		
113-901938-5925-30 Telephone Income : Telecommunications : Troy	11,000		
113-901938-5927-30 Telephone Work Order : Telecommunications : Troy	4,500		
Troy		4,379,530	
Auxiliary Services (Alabama Campuses)		7,476,530	
Auxiliary Services (University College Sites) see p. 63 for detail by location		401,294	
TOTAL AUXILIARY SERVICES			7,877,824
TOTAL UNRESTRICTED REVENUES			183,464,186

TROY UNIVERSITY
Unrestricted Expenditures
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INSTRUCTION

GENERAL INSTRUCTION

General Instruction Department

113-100000-6100-10	Expense Umbrella	109,250		
	Dothan		109,250	
113-100000-6032-20	Graduate Assistants-Research	7,680		
113-100000-6044-20	Wages-Other, Part-time	8,996		
113-100000-6100-20	Expense Umbrella	300,700		
113-100000-6300-20	Fringe Benefit Umbrella	1,350		
113-100000-6400-20	Capital Asset Umbrella	150,000		
	Montgomery		468,726	
113-100000-6012-30	Salaries-Teaching, Part-time	26,730		
113-100000-6014-30	Summer Salaries	10,500		
113-100000-6080-30	Stipends	1,500		
113-100000-6100-30	Expense Umbrella	388,750		
113-100000-6300-30	Fringe Benefit Umbrella	6,635		
113-100000-6400-30	Capital Asset Umbrella	150,000		
	Troy		584,115	
Total General Instruction Department				1,162,091

University Honors

113-100001-6012-30	Salaries-Teaching, Part-time	4,905		
113-100001-6100-30	Expense Umbrella	4,900		
113-100001-6300-30	Fringe Benefit Umbrella	736		
	Troy		10,541	
Total University Honors				10,541

Instructional Support Services

113-100002-6030-20	Salaries-Other Professionals	40,612		
113-100002-6044-20	Wages-Other, Part-time	15,300		
113-100002-6100-20	Expense Umbrella	19,740		
113-100002-6300-20	Fringe Benefit Umbrella	12,448		
	Montgomery		88,100	
113-100002-6011-30	Salaries-Teaching	57,227		
113-100002-6012-30	Salaries-Teaching, Part-time	24,300		
113-100002-6013-30	Grad Assistants-Administrative	26,000		
113-100002-6030-30	Salaries-Other Professionals	126,227		
113-100002-6041-30	Wages-Secretaries	17,233		
113-100002-6055-30	Workshop	51,700		
113-100002-6100-30	Expense Umbrella	34,595		
113-100002-6300-30	Fringe Benefit Umbrella	53,817		
	Troy		391,099	
Total Instructional Support Services				479,199

Learning Resource Center

113-100003-6012-20	Salaries-Teaching, Part-time	4,000		
113-100003-6030-20	Salaries-Other Professionals	46,221		
113-100003-6043-20	Wages-Other	47,699		
113-100003-6044-20	Wages-Other, Part-time	49,900		
113-100003-6100-20	Expense Umbrella	7,420		
113-100003-6300-20	Fringe Benefit Umbrella	31,565		
	Montgomery		186,805	
Total Learning Resource Center				186,805

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Continuing Education

113-100005-6012-10	Salaries-Teaching, Part-time	55,900	
113-100005-6030-10	Salaries-Other Professionals	65,683	
113-100005-6041-10	Wages-Secretaries	45,144	
113-100005-6080-10	Stipends	23,225	
113-100005-6100-10	Expense Umbrella	50,900	
113-100005-6300-10	Fringe Benefit Umbrella	39,576	
	Dothan		280,428
113-100005-6030-30	Salaries-Other Professionals	111,840	
113-100005-6100-30	Expense Umbrella	300	
113-100005-6300-30	Fringe Benefit Umbrella	27,960	
	Troy		140,100
113-100005-6012-37	Salaries-Teaching, Part-time	35,000	
113-100005-6100-37	Expense Umbrella	24,000	
113-100005-6300-37	Fringe Benefit Umbrella	5,250	
	Phenix City		64,250
	Total Continuing Education		484,778

e-Campus

113-100007-6030-10	Salaries-Other Professionals	114,902	
113-100007-6100-10	Expense Umbrella	37,075	
113-100007-6300-10	Fringe Benefit Umbrella	28,726	
	Dothan		180,703
113-100007-6100-20	Expense Umbrella	80,000	
	Montgomery		80,000
113-100007-6030-37	Salaries-Other Professionals	61,074	
113-100007-6043-37	Wages-Other	45,886	
113-100007-6044-37	Wages-Other, Part-time	20,000	
113-100007-6100-37	Expense Umbrella	322,742	
113-100007-6300-37	Fringe Benefit Umbrella	29,740	
113-100007-6400-37	Capital Asset Umbrella	85,000	
	Phenix City		564,442
	Total e-Campus		825,145

External Degree Program

113-100008-6012-20	Salaries-Teaching, Part-time	472,500	
113-100008-6030-20	Salaries-Other Professionals	34,398	
113-100008-6043-20	Wages-Other	23,850	
113-100008-6100-20	Expense Umbrella	6,180	
113-100008-6300-20	Fringe Benefit Umbrella	85,437	
	Montgomery		622,365
	Total External Degree Program		622,365

Sponsored Programs

113-100010-6030-30	Salaries-Other Professionals	74,550	
113-100010-6100-30	Expense Umbrella	22,500	
113-100010-6300-30	Fringe Benefit Umbrella	18,637	
	Troy		115,687
	Total Sponsored Programs		115,687

Leadership Development

113-100028-6030-30	Salaries-Other Professionals	57,330
113-100028-6044-30	Wages-Other, Part-time	6,500

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113-100028-6100-30	Expense Umbrella	10,510		
113-100028-6300-30	Fringe Benefit Umbrella	15,307		
	Troy		89,647	
Total Leadership Development				89,647
 <u>English as a 2nd Language</u>				
113-100074-6011-30	Salaries-Teaching	112,074		
113-100074-6012-30	Salaries-Teaching, Part-time	63,892		
113-100074-6013-30	Graduate Assistants-Administrative	6,500		
113-100074-6043-30	Wages-Other	19,395		
113-100074-6100-30	Expense Umbrella	26,118		
113-100074-6300-30	Fringe Benefit Umbrella	32,867		
	Troy		260,846	
Total English as a 2nd Language				260,846
 <u>Little Trojan Learning Center</u>				
113-100079-6015-30	Salaries-Teaching Assistants	34,720		
113-100079-6030-30	Salaries-Other Professionals	31,876		
113-100079-6043-30	Wages-Other	13,607		
113-100079-6044-30	Wages-Other, Part-time	3,500		
113-100079-6100-30	Expense Umbrella	12,254		
113-100079-6300-30	Fringe Benefit Umbrella	20,575		
	Troy		116,532	
Total Little Trojan Learning Center				116,532
 <u>Academic Enhancement Program</u>				
113-100647-6030-30	Salaries-Other Professionals	42,000		
113-100647-6055-30	Workshop	12,000		
113-100647-6100-30	Expense Umbrella	6,000		
113-100647-6300-30	Fringe Benefit Umbrella	10,500		
	Troy		70,500	
Total Academic Enhancement Program				70,500
TOTAL GENERAL INSTRUCTION DIVISION				4,424,136
 COLLEGE OF ARTS & SCIENCES				
<u>College of Arts & Sciences Department</u>				
113-101000-6011-10	Salaries-Teaching	1,499,535		
113-101000-6012-10	Salaries-Teaching, Part-time	423,585		
113-101000-6014-10	Summer Salaries	284,130		
113-101000-6041-10	Wages-Secretaries	34,704		
113-101000-6100-10	Expense Umbrella	120,380		
113-101000-6300-10	Fringe Benefit Umbrella	518,130		
113-101000-6400-10	Capital Asset Umbrella	9,000		
	Dothan		2,889,464	
113-101000-6011-20	Salaries-Teaching	1,053,152		
113-101000-6012-20	Salaries-Teaching, Part-time	1,702,163		
113-101000-6100-20	Expense Umbrella	143,980		
113-101000-6300-20	Fringe Benefit Umbrella	549,794		
	Montgomery		3,449,089	
Total College of Arts & Sciences Department				6,338,553
 <u>Biology</u>				
113-101025-6011-30	Salaries-Teaching	652,134		
113-101025-6012-30	Salaries-Teaching, Part-time	93,500		
113-101025-6014-30	Summer Salaries	34,650		
113-101025-6033-30	Graduate Assistants-Teaching	37,500		

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113-101025-6041-30	Wages-Secretaries	17,756		
113-101025-6055-30	Workshop	7,900		
113-101025-6100-30	Expense Umbrella	57,410		
113-101025-6300-30	Fringe Benefit Umbrella	190,160		
	Troy		1,091,010	
Total Biology				1,091,010
 <u>Pre-Health Professions</u>				
113-101027-6011-30	Salaries-Teaching	57,330		
113-101027-6055-30	Workshop	3,600		
113-101027-6100-30	Expense Umbrella	8,630		
113-101027-6300-30	Fringe Benefit Umbrella	14,332		
	Troy		83,892	
Total Pre-Health Professions				83,892
 <u>English</u>				
113-101031-6011-30	Salaries-Teaching	1,088,047		
113-101031-6012-30	Salaries-Teaching, Part-time	46,000		
113-101031-6014-30	Summer Salaries	49,350		
113-101031-6041-30	Wages-Secretaries	18,280		
113-101031-6100-30	Expense Umbrella	22,862		
113-101031-6300-30	Fringe Benefit Umbrella	295,819		
	Troy		1,520,358	
Total English				1,520,358
 <u>Foreign Languages</u>				
113-101035-6011-30	Salaries-Teaching	216,263		
113-101035-6012-30	Salaries-Teaching, Part-time	5,000		
113-101035-6100-30	Expense Umbrella	2,260		
113-101035-6300-30	Fringe Benefit Umbrella	54,816		
	Troy		278,339	
Total Foreign Languages				278,339
 <u>Mathematics</u>				
113-101037-6011-30	Salaries-Teaching	949,003		
113-101037-6012-30	Salaries-Teaching, Part-time	70,000		
113-101037-6014-30	Summer Salaries	120,750		
113-101037-6033-30	Graduate Assistants-Teaching	15,000		
113-101037-6041-30	Wages-Secretaries	18,280		
113-101037-6055-30	Workshop	20,000		
113-101037-6100-30	Expense Umbrella	104,470		
113-101037-6160-30	Contra Account	-525		
113-101037-6300-30	Fringe Benefit Umbrella	282,509		
	Troy		1,579,487	
Total Mathematics				1,579,487
 <u>Aerospace Studies</u>				
113-101041-6041-30	Wages-Secretaries	17,756		
113-101041-6100-30	Expense Umbrella	5,097		
113-101041-6300-30	Fringe Benefit Umbrella	4,439		
	Troy		27,292	
Total Aerospace Studies				27,292
 <u>Army ROTC</u>				
113-101042-6041-30	Wages-Secretaries	17,232		
113-101042-6100-30	Expense Umbrella	5,328		
113-101042-6300-30	Fringe Benefit Umbrella	4,308		

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	Troy	26,868	
Total Army ROTC			26,868

Physical Science & Chemistry

113-101043-6011-30	Salaries-Teaching	220,175	
113-101043-6012-30	Salaries-Teaching, Part-time	18,000	
113-101043-6014-30	Summer Salaries	13,650	
113-101043-6041-30	Wages-Secretaries	26,077	
113-101043-6055-30	Workshop	8,000	
113-101043-6100-30	Expense Umbrella	19,000	
113-101043-6300-30	Fringe Benefit Umbrella	67,675	
	Troy	372,577	
Total Physical Science & Chemistry			372,577

Criminal Justice & Sociology

113-101045-6011-30	Salaries-Teaching	439,839	
113-101045-6012-30	Salaries-Teaching, Part-time	36,000	
113-101045-6013-30	Graduate Assistants-Administrative	13,000	
113-101045-6014-30	Summer Salaries	30,870	
113-101045-6041-30	Wages-Secretaries	26,863	
113-101045-6055-30	Workshop	1,635	
113-101045-6100-30	Expense Umbrella	15,087	
113-101045-6300-30	Fringe Benefit Umbrella	129,793	
	Troy	693,087	
Total Criminal Justice & Sociology			693,087

History & Political Science

113-101047-6011-30	Salaries-Teaching	392,420	
113-101047-6012-30	Salaries-Teaching, Part-time	12,000	
113-101047-6014-30	Summer Salaries	31,500	
113-101047-6041-30	Wages-Secretaries	19,983	
113-101047-6100-30	Expense Umbrella	18,658	
113-101047-6300-30	Fringe Benefit Umbrella	112,776	
	Troy	587,337	
Total History & Political Science			587,337

Eminent Scholar in Environmental Science

113-101049-6020-30	Salary-Chairholder, With Benefits	82,108	
113-101049-6030-30	Salaries-Other Professionals	72,307	
113-101049-6032-30	Graduate Assistants-Research	12,500	
113-101049-6041-30	Wages-Secretaries	17,232	
113-101049-6100-30	Expense Umbrella	23,684	
113-101049-6150-30	Scholarships	2,600	
113-101049-6300-30	Fringe Benefit Umbrella	42,911	
	Troy	253,342	
Total Eminent Scholar in Environmental Science			253,342

Government Administration & International Studies

113-101050-6011-30	Salaries-Teaching	155,129	
113-101050-6012-30	Salaries-Teaching, Part-time	3,000	
113-101050-6014-30	Summer Salaries	10,920	
113-101050-6100-30	Expense Umbrella	15,500	
113-101050-6300-30	Fringe Benefit Umbrella	41,962	
	Troy	226,511	
Total Government Administration & International Studies			226,511

Computer Science

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113-101054-6011-20	Salaries-Teaching	316,042		
113-101054-6012-20	Salaries-Teaching, Part-time	216,300		
113-101054-6032-20	Graduate Assistants-Research	6,000		
113-101054-6041-20	Wages-Secretaries	37,499		
113-101054-6100-20	Expense Umbrella	16,260		
113-101054-6300-20	Fringe Benefit Umbrella	109,145		
	Montgomery		701,246	
Total Computer Science				701,246
 Eminent Scholar in CS				
113-101386-6020-20	Salary-Chairholder, With Benefits	106,290		
113-101386-6044-20	Wages-Other, Part-time	20,862		
113-101386-6075-20	Lecturers	1,000		
113-101386-6100-20	Expense Umbrella	14,390		
113-101386-6300-20	Fringe Benefit Umbrella	29,703		
	Montgomery		172,245	
Total Eminent Scholar in CS				172,245
TOTAL COLLEGE OF ARTS & SCIENCES				13,952,144
 SORRELL COLLEGE OF BUSINESS				
College of Business Department				
113-102000-6011-10	Salaries-Teaching	1,177,958		
113-102000-6012-10	Salaries-Teaching, Part-time	217,526		
113-102000-6014-10	Summer Salaries	231,550		
113-102000-6041-10	Wages-Secretaries	34,267		
113-102000-6100-10	Expense Umbrella	69,255		
113-102000-6300-10	Fringe Benefit Umbrella	393,572		
	Dothan		2,124,128	
113-102000-6011-20	Salaries-Teaching	1,465,959		
113-102000-6012-20	Salaries-Teaching, Part-time	1,261,419		
113-102000-6100-20	Expense Umbrella	286,450		
113-102000-6300-20	Fringe Benefit Umbrella	366,489		
	Montgomery		3,380,317	
113-102000-6011-37	Salaries-Teaching	360,035		
113-102000-6012-37	Salaries-Teaching, Part-time	294,000		
113-102000-6043-37	Wages-Other	19,394		
113-102000-6100-37	Expense Umbrella	111,273		
113-102000-6300-37	Fringe Benefit Umbrella	124,257		
	Phenix City		908,959	
Total College of Business Department				6,413,404
 Adams-Bibby Chair				
113-102050-6020-30	Salary-Chairholder, With Benefits	114,668		
113-102050-6032-30	Graduate Assistants-Research	7,000		
113-102050-6100-30	Expense Umbrella	3,335		
113-102050-6300-30	Fringe Benefit Umbrella	28,667		
	Troy		153,670	
Total Adams-Bibby Chair				153,670
 Eminent Scholar in Banking & Finance				
113-102052-6030-30	Salaries-Other Professionals	109,964		
113-102052-6041-30	Wages-Secretaries	28,962		
113-102052-6100-30	Expense Umbrella	4,460		
113-102052-6300-30	Fringe Benefit Umbrella	35,008		
	Troy			

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Total Eminent Scholar in Banking & Finance **178,394**

Accounting Programs

113-102054-6100-20	Expense Umbrella Montgomery	10,500		10,500
113-102054-6011-30	Salaries-Teaching	548,779		
113-102054-6012-30	Salaries-Teaching, Part-time	5,000		
113-102054-6014-30	Summer Salaries	52,500		
113-102054-6041-30	Wages-Secretaries	19,394		
113-102054-6055-30	Workshop	1,600		
113-102054-6100-30	Expense Umbrella	25,000		
113-102054-6300-30	Fringe Benefit Umbrella	155,918		
	Troy		808,191	
Total Accounting Programs				818,691

Marketing, Management & Economics

113-102056-6011-30	Salaries-Teaching	1,566,267		
113-102056-6012-30	Salaries-Teaching, Part-time	40,000		
113-102056-6014-30	Summer Salaries	194,250		
113-102056-6041-30	Wages-Secretaries	23,150		
113-102056-6042-30	Wages-Secretaries, Part-time	15,933		
113-102056-6055-30	Workshop	14,000		
113-102056-6100-30	Expense Umbrella	42,600		
113-102056-6300-30	Fringe Benefit Umbrella	455,900		
	Troy		2,352,100	
Total Marketing, Management & Economics				2,352,100

Executive MBA

113-102062-6012-30	Salaries-Teaching, Part-time	25,000		
113-102062-6013-30	Graduate Assistants-Administrative	12,000		
113-102062-6100-30	Expense Umbrella	9,100		
113-102062-6300-30	Fringe Benefit Umbrella	3,750		
	Troy		49,850	
Total Executive MBA				49,850

LM Accelerated Degree Program

113-102063-6012-30	Salaries-Teaching, Part-time	26,000		
113-102063-6044-30	Wages-Other, Part-time	7,500		
113-102063-6100-30	Expense Umbrella	21,950		
113-102063-6300-30	Fringe Benefit Umbrella	3,125		
	Troy		58,575	
Total LM Accelerated Degree Program				58,575

Insurance/Risk Management

113-102064-6012-30	Salaries-Teaching, Part-time	4,000		
113-102064-6020-30	Salary-Chairholder, With Benefits	106,853		
113-102064-6041-30	Wages-Secretaries	17,756		
113-102064-6100-30	Expense Umbrella	5,000		
113-102064-6300-30	Fringe Benefit Umbrella	31,752		
	Troy		165,361	
Total Insurance/Risk Management				165,361

TOTAL SORRELL COLLEGE OF BUSINESS

10,190,045

COLLEGE OF EDUCATION

College of Education Department

113-104075-6011-10	Salaries-Teaching	953,926		
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113-104075-6012-10	Salaries-Teaching, Part-time	243,848		
113-104075-6013-10	Graduate Assistants-Administrative	6,000		
113-104075-6014-10	Summer Salaries	179,762		
113-104075-6030-10	Salaries-Other Professionals	97,963		
113-104075-6041-10	Wages-Secretaries	55,321		
113-104075-6100-10	Expense Umbrella	80,079		
113-104075-6300-10	Fringe Benefit Umbrella	358,319		
	Dothan		1,975,218	
113-104075-6011-30	Salaries-Teaching	514,559		
113-104075-6012-30	Salaries-Teaching, Part-time	44,000		
113-104075-6013-30	Graduate Assistants-Administrative	6,500		
113-104075-6014-30	Summer Salaries	65,100		
113-104075-6041-30	Wages-Secretaries	17,756		
113-104075-6100-30	Expense Umbrella	23,603		
113-104075-6300-30	Fringe Benefit Umbrella	132,354		
	Troy		803,872	
113-104075-6011-37	Salaries-Teaching	590,817		
113-104075-6012-37	Salaries-Teaching, Part-time	296,000		
113-104075-6043-37	Wages-Other	43,592		
113-104075-6080-37	Stipends	6,000		
113-104075-6100-37	Expense Umbrella	29,620		
113-104075-6300-37	Fringe Benefit Umbrella	219,502		
113-104075-6400-37	Capital Asset Umbrella	12,000		
	Phenix City		1,197,531	
	Total College of Education Department			3,976,621
<u>Education Convocation</u>				
113-104076-6100-30	Expense Umbrella	5,980		
	Troy		5,980	
	Total Education Convocation			5,980
<u>Education Computer Lab</u>				
113-104077-6013-30	Graduate Assistants-Administrative	6,500		
113-104077-6030-30	Salaries-Other Professionals	48,867		
113-104077-6044-30	Wages-Other, Part-time	600		
113-104077-6055-30	Workshop	4,000		
113-104077-6100-30	Expense Umbrella	5,304		
113-104077-6300-30	Fringe Benefit Umbrella	13,841		
	Troy		79,112	
	Total Education Computer Lab			79,112
<u>Professional Lab Experiences</u>				
113-104081-6011-30	Salaries-Teaching	63,242		
113-104081-6012-30	Salaries-Teaching, Part-time	15,125		
113-104081-6013-30	Graduate Assistants-Administrative	6,500		
113-104081-6030-30	Salaries-Other Professionals	38,220		
113-104081-6041-30	Wages-Secretaries	17,756		
113-104081-6100-30	Expense Umbrella	58,000		
113-104081-6300-30	Fringe Benefit Umbrella	29,805		
	Troy		228,648	
113-104081-6011-37	Salaries-Teaching	47,250		
113-104081-6030-37	Salaries-Other Professionals	44,100		
113-104081-6100-37	Expense Umbrella	3,000		
113-104081-6200-37	Library Acquisitions Umbrella	3,000		

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113-104081-6300-37	Fringe Benefit Umbrella	22,837		
	Phenix City		120,187	
Total Professional Lab Experiences				348,835
 <u>Psychology</u>				
113-104083-6011-30	Salaries-Teaching	729,449		
113-104083-6012-30	Salaries-Teaching, Part-time	14,000		
113-104083-6013-30	Graduate Assistants-Administrative	6,500		
113-104083-6014-30	Summer Salaries	82,687		
113-104083-6041-30	Wages-Secretaries	17,232		
113-104083-6100-30	Expense Umbrella	33,425		
113-104083-6300-30	Fringe Benefit Umbrella	213,492		
	Troy		1,096,785	
Total Psychology				1,096,785
 <u>Kids at College</u>				
113-104086-6100-10	Expense Umbrella	7,200		
	Dothan		7,200	
Total Kids at College				7,200
 <u>Counseling & Psychology</u>				
113-104099-6011-37	Salaries-Teaching	307,959		
113-104099-6012-37	Salaries-Teaching, Part-time	384,000		
113-104099-6043-37	Wages-Other	18,280		
113-104099-6080-37	Stipends	6,000		
113-104099-6100-37	Expense Umbrella	24,425		
113-104099-6300-37	Fringe Benefit Umbrella	142,460		
	Phenix City		883,124	
Total Counseling & Psychology				883,124
 <u>Vocational Rehabilitation</u>				
113-104393-6011-30	Salaries-Teaching	45,150		
113-104393-6100-30	Expense Umbrella	2,300		
113-104393-6300-30	Fringe Benefit Umbrella	11,287		
	Troy		58,737	
Total Vocational Rehabilitation				58,737
TOTAL COLLEGE OF EDUCATION				6,456,394
 COLLEGE OF HEALTH & HUMAN SERVICES				
<u>Kinesiology</u>				
113-105084-6011-30	Salaries-Teaching	506,002		
113-105084-6012-30	Salaries-Teaching, Part-time	75,000		
113-105084-6014-30	Summer Salaries	63,000		
113-105084-6033-30	Graduate Assistants-Teaching	30,000		
113-105084-6041-30	Wages-Secretaries	18,280		
113-105084-6055-30	Workshop	2,500		
113-105084-6100-30	Expense Umbrella	42,169		
113-105084-6300-30	Fringe Benefit Umbrella	158,071		
	Troy		895,022	
Total Kinesiology				895,022
 <u>Kids at College</u>				
113-105086-6012-30	Salaries-Teaching, Part-time	5,500		
113-105086-6100-30	Expense Umbrella	1,500		
113-105086-6300-30	Fringe Benefit Umbrella	825		
	Troy		7,825	
Total Kids at College				7,825

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BSN Program

113-105130-6011-30	Salaries-Teaching	887,981	
113-105130-6012-30	Salaries-Teaching, Part-time	166,105	
113-105130-6014-30	Summer Salaries	92,610	
113-105130-6030-30	Salaries-Other Professionals	36,750	
113-105130-6041-30	Wages-Secretaries	34,267	
113-105130-6100-30	Expense Umbrella	97,937	
113-105130-6200-30	Library Acquisitions Umbrella	3,000	
113-105130-6300-30	Fringe Benefit Umbrella	287,156	
	Troy		1,605,806

113-105130-6011-31	Salaries-Teaching	109,861	
113-105130-6012-31	Salaries-Teaching, Part-time	12,000	
113-105130-6014-31	Summer Salaries	5,250	
113-105130-6041-31	Wages-Secretaries	17,756	
113-105130-6100-31	Expense Umbrella	10,545	
113-105130-6200-31	Library Acquisitions Umbrella	275	
113-105130-6300-31	Fringe Benefit Umbrella	35,079	
	Nursing in Montgomery		190,766

113-105130-6011-37	Salaries-Teaching	51,597	
113-105130-6012-37	Salaries-Teaching, Part-time	15,000	
113-105130-6014-37	Summer Salaries	5,250	
113-105130-6100-37	Expense Umbrella	6,400	
113-105130-6300-37	Fringe Benefit Umbrella	16,461	
	Phenix City		94,708

Total BSN Program **1,891,280**

ASN Program

113-105140-6011-31	Salaries-Teaching	715,067	
113-105140-6012-31	Salaries-Teaching, Part-time	77,000	
113-105140-6014-31	Summer Salaries	6,686	
113-105140-6030-31	Salaries-Other Professionals	37,158	
113-105140-6100-31	Expense Umbrella	105,476	
113-105140-6300-31	Fringe Benefit Umbrella	201,277	
	Nursing in Montgomery		1,142,664

Total ASN Program **1,142,664**

MSN Program

113-105145-6011-31	Salaries-Teaching	277,853	
113-105145-6012-31	Salaries-Teaching, Part-time	52,500	
113-105145-6014-31	Summer Salaries	36,750	
113-105145-6041-31	Wages-Secretaries	17,232	
113-105145-6100-31	Expense Umbrella	34,236	
113-105145-6300-31	Fringe Benefit Umbrella	91,271	
	Nursing in Montgomery		509,842

113-105145-6011-37	Salaries-Teaching	58,476	
113-105145-6012-37	Salaries-Teaching, Part-time	35,000	
113-105145-6041-37	Wages-Secretaries	17,756	
113-105145-6100-37	Expense Umbrella	7,482	
113-105145-6300-37	Fringe Benefit Umbrella	24,308	
	Phenix City		143,022

Total MSN Program **652,864**

Family Nurse Practitioner Program

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113-105146-6014-37	Summer Salaries	15,750		
113-105146-6100-37	Expense Umbrella	3,668		
113-105146-6300-37	Fringe Benefit Umbrella	3,937		
	Phenix City		23,355	
Total Family Nurse Practitioner Program				23,355
 <u>Sports Medicine</u>				
113-105250-6011-30	Salaries-Teaching	107,879		
113-105250-6012-30	Salaries-Teaching, Part-time	4,000		
113-105250-6030-30	Salaries-Other Professionals	31,756		
113-105250-6100-30	Expense Umbrella	15,925		
113-105250-6200-30	Library Acquisitions Umbrella	1,000		
113-105250-6300-30	Fringe Benefit Umbrella	55,422		
	Troy		215,982	
Total Sports Medicine				215,982
 <u>Sports Medicine Clinic</u>				
113-105251-6030-30	Salaries-Other Professionals	34,567		
113-105251-6100-30	Expense Umbrella	1,650		
113-105251-6300-30	Fringe Benefit Umbrella	8,641		
	Troy		44,858	
Total Sports Medicine Clinic				44,858
 <u>Eminent Scholar in Sports Medicine</u>				
113-105252-6020-30	Salary-Chairholder, With Benefits	94,082		
113-105252-6041-30	Wages-Secretaries	19,983		
113-105252-6055-30	Workshop	2,400		
113-105252-6100-30	Expense Umbrella	6,000		
113-105252-6300-30	Fringe Benefit Umbrella	28,515		
	Troy		150,980	
Total Eminent Scholar in Sports Medicine				150,980
 <u>Sports Medicine Support</u>				
113-105253-6030-30	Salaries-Other Professionals	119,674		
113-105253-6044-30	Wages-Other, Part-time	12,000		
113-105253-6100-30	Expense Umbrella	168,000		
113-105253-6300-30	Fringe Benefit Umbrella	31,718		
	Troy		331,392	
Total Sports Medicine Support				331,392
 <u>Human Services</u>				
113-105260-6011-30	Salaries-Teaching	148,052		
113-105260-6012-30	Salaries-Teaching, Part-time	25,000		
113-105260-6014-30	Summer Salaries	9,555		
113-105260-6041-30	Wages-Secretaries	19,983		
113-105260-6100-30	Expense Umbrella	10,664		
113-105260-6300-30	Fringe Benefit Umbrella	48,148		
	Troy		261,402	
Total Human Services				261,402
 <u>Social Work</u>				
113-105270-6011-30	Salaries-Teaching	277,146		
113-105270-6012-30	Salaries-Teaching, Part-time	2,500		
113-105270-6014-30	Summer Salaries	15,750		
113-105270-6041-30	Wages-Secretaries	9,609		
113-105270-6100-30	Expense Umbrella	21,103		
113-105270-6300-30	Fringe Benefit Umbrella	76,001		

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	Troy	402,109		
Total Social Work			402,109	
<u>Helen Keller Lecture</u>				
113-105275-6100-30	Expense Umbrella	3,000		
	Troy		3,000	
Total Helen Keller Lecture			3,000	
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES				6,022,733
SCHOOL OF COMMUNICATION & FINE ARTS				
<u>Journalism</u>				
113-106065-6011-30	Salaries-Teaching	350,606		
113-106065-6012-30	Salaries-Teaching, Part-time	37,500		
113-106065-6014-30	Summer Salaries	10,762		
113-106065-6041-30	Wages-Secretaries	44,314		
113-106065-6100-30	Expense Umbrella	17,300		
113-106065-6300-30	Fringe Benefit Umbrella	109,515		
	Troy		569,997	
Total Journalism			569,997	
<u>Journalism Chair</u>				
113-106067-6021-30	Salary-Chairholder Without Benefits	14,000		
113-106067-6100-30	Expense Umbrella	9,900		
113-106067-6300-30	Fringe Benefit Umbrella	3,500		
	Troy		27,400	
Total Journalism Chair			27,400	
<u>Arts & Classics</u>				
113-106150-6011-30	Salaries-Teaching	440,938		
113-106150-6012-30	Salaries-Teaching, Part-time	43,340		
113-106150-6014-30	Summer Salaries	21,000		
113-106150-6031-30	Salaries-Other Professional PT	18,000		
113-106150-6100-30	Expense Umbrella	31,120		
113-106150-6300-30	Fringe Benefit Umbrella	124,686		
	Troy		679,084	
Total Arts & Classics			679,084	
<u>Music</u>				
113-106152-6011-30	Salaries-Teaching	866,769		
113-106152-6012-30	Salaries-Teaching, Part-time	85,000		
113-106152-6013-30	Graduate Assistants-Administrative	13,000		
113-106152-6014-30	Summer Salaries	89,250		
113-106152-6016-30	Salary-Distingu Visit Professor	6,500		
113-106152-6041-30	Wages-Secretaries	28,403		
113-106152-6055-30	Workshop	22,500		
113-106152-6100-30	Expense Umbrella	50,000		
113-106152-6300-30	Fringe Benefit Umbrella	258,876		
	Troy		1,420,298	
Total Music			1,420,298	
<u>Collegiate Singers</u>				
113-106154-6044-30	Wages-Other, Part-time	200		
113-106154-6100-30	Expense Umbrella	17,000		
113-106154-6300-30	Fringe Benefit Umbrella	30		
	Troy		17,230	
Total Collegiate Singers			17,230	

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Gospel Choir

113-106155-6100-30	Expense Umbrella	6,300		
	Troy		6,300	
Total Gospel Choir				6,300

Troy Musical Theatre

113-106156-6100-30	Expense Umbrella	37,400		
	Troy		37,400	
Total Troy Musical Theatre				37,400

Band

113-106158-6011-30	Salaries-Teaching	85,011		
113-106158-6012-30	Salaries-Teaching, Part-time	10,500		
113-106158-6013-30	Graduate Assistants-Administrative	13,000		
113-106158-6031-30	Salaries-Other Professional PT	10,000		
113-106158-6041-30	Wages-Secretaries	18,826		
113-106158-6044-30	Wages-Other, Part-time	3,500		
113-106158-6100-30	Expense Umbrella	112,002		
113-106158-6300-30	Fringe Benefit Umbrella	26,485		
113-106158-6400-30	Capital Asset Umbrella	23,945		
	Troy		303,269	
Total Band				303,269

Concert Band

113-106160-6100-30	Expense Umbrella	16,445		
	Troy		16,445	
Total Concert Band				16,445

Speech & Drama

113-106162-6011-30	Salaries-Teaching	356,307		
113-106162-6012-30	Salaries-Teaching, Part-time	20,000		
113-106162-6014-30	Summer Salaries	47,250		
113-106162-6041-30	Wages-Secretaries	17,756		
113-106162-6055-30	Workshop	1,500		
113-106162-6100-30	Expense Umbrella	18,350		
113-106162-6300-30	Fringe Benefit Umbrella	127,438		
	Troy		588,601	
Total Speech & Drama				588,601

Playmakers

113-106166-6100-30	Expense Umbrella	49,500		
	Troy		49,500	
Total Playmakers				49,500

H.S. Journalism Workshop

113-106375-6100-30	Expense Umbrella	4,200		
	Troy		4,200	
Total H.S. Journalism Workshop				4,200

Band Camp

113-106426-6100-30	Expense Umbrella	18,442		
	Troy		18,442	
Total Band Camp				18,442

SE Honors Band

Troy

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Total SE Honor Band		22,000	
<u>Artist in Residence</u>			
113-106429-6100-30	Expense Umbrella	8,000	
	Troy		8,000
Total Artist in Residence			8,000
<u>Counseling/Ed/Psychology</u>			
113-112176-6011-20	Salaries-Teaching	577,347	
113-112176-6012-20	Salaries-Teaching, Part-time	590,520	
113-112176-6080-20	Stipends	18,000	
113-112176-6100-20	Expense Umbrella	39,500	
113-112176-6300-20	Fringe Benefit Umbrella	237,415	
	Montgomery		1,462,782
Total Counseling/Ed/Psychology			1,462,782
TOTAL SCHOOL OF COMMUNICATION & FINE ARTS			5,230,948
TOTAL INSTRUCTION (Alabama Campuses)			46,276,400
TOTAL INSTRUCTION (University College Sites) see p. 66 for detail by location			20,370,420
TOTAL INSTRUCTION			66,646,820
RESEARCH			
<u>Faculty Research</u>			
113-202210-6011-30	Salaries-Teaching	15,750	
113-202210-6080-30	Stipends	7,500	
113-202210-6100-30	Expense Umbrella	88,860	
113-202210-6300-30	Fringe Benefit Umbrella	687	
	Troy		112,797
Total Faculty Research			112,797
<u>Faculty Development - International</u>			
113-202259-6100-30	Expense Umbrella	75,000	
	Troy		75,000
Total Faculty Development - International			75,000
TOTAL RESEARCH			187,797
PUBLIC SERVICE			
<u>Center for Economic Education</u>			
113-302350-6012-30	Salaries-Teaching, Part-time	4,000	
113-302350-6100-30	Expense Umbrella	1,000	
113-302350-6300-30	Fringe Benefit Umbrella	600	
	Troy		5,600
Total Center for Economic Education			5,600
<u>Research & Services</u>			
113-302360-6012-20	Salaries-Teaching, Part-time	13,500	
113-302360-6032-20	Graduate Assistants-Research	24,960	
113-302360-6044-20	Wages-Other, Part-time	10,036	
113-302360-6100-20	Expense Umbrella	4,520	
113-302360-6300-20	Fringe Benefit Umbrella	3,531	
	Montgomery		56,547
Total Research & Services			56,547
<u>Center for Business & Economic Services</u>			
113-302361-6030-30	Salaries-Other Professionals	307,748	
113-302361-6041-30	Wages-Secretaries	26,077	
113-302361-6100-30	Expense Umbrella	38,210	

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113-302361-6300-30	Fringe Benefit Umbrella	83,456		
	Troy		455,491	
Total Center for Business & Economic Services				455,491
 <u>Claudia Crosby Institute</u>				
113-304423-6100-30	Expense Umbrella	3,000		
	Troy		3,000	
Total Claudia Crosby Institute				3,000
 <u>Conference Services</u>				
113-307450-6044-30	Wages-Other, Part-time	10,712		
113-307450-6100-30	Expense Umbrella	184,725		
113-307450-6300-30	Fringe Benefit Umbrella	1,607		
	Troy		197,044	
Total Conference Services				197,044
 <u>Davis Theatre</u>				
113-307460-6030-20	Salaries-Other Professionals	109,530		
113-307460-6043-20	Wages-Other	22,473		
113-307460-6044-20	Wages-Other, Part-time	45,000		
113-307460-6100-20	Expense Umbrella	206,800		
113-307460-6300-20	Fringe Benefit Umbrella	39,750		
	Montgomery		423,553	
Total Davis Theatre				423,553
 <u>Planetarium</u>				
113-307469-6030-20	Salaries-Other Professionals	44,878		
113-307469-6043-20	Wages-Other	21,819		
113-307469-6044-20	Wages-Other, Part-time	18,180		
113-307469-6100-20	Expense Umbrella	38,200		
113-307469-6300-20	Fringe Benefit Umbrella	19,401		
	Montgomery		142,478	
Total Planetarium				142,478
 <u>Rosa Parks Museum</u>				
113-307479-6030-20	Salaries-Other Professional	49,602		
113-307479-6043-20	Wages-Other	116,691		
113-307479-6044-20	Wages-Other, Part-time	50,565		
113-307479-6100-20	Expense Umbrella	215,000		
113-307479-6300-20	Fringe Benefit Umbrella	49,158		
	Montgomery		481,016	
Total Rosa Parks Museum				481,016
 <u>Radio Center</u>				
113-390485-6030-30	Salaries-Other Professionals	290,916		
113-390485-6044-30	Wages-Other, Part-time	24,000		
113-390485-6055-30	Workshop	2,500		
113-390485-6100-30	Expense Umbrella	208,700		
113-390485-6300-30	Fringe Benefit Umbrella	76,329		
	Troy		602,445	
Total Radio Center				602,445
 <u>Radio Marketing</u>				
113-390486-6100-30	Expense Umbrella	9,000		
	Troy		9,000	
Total Radio Marketing				9,000

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TV Center

113-390491-6030-20	Salaries-Other Professionals	30,894	
113-390491-6300-20	Fringe Benefit Umbrella	7,723	
	Montgomery		38,617
113-390491-6030-30	Salaries-Other Professionals	217,586	
113-390491-6044-30	Wages-Other, Part-time	20,000	
113-390491-6055-30	Workshop	9,500	
113-390491-6100-30	Expense Umbrella	85,000	
113-390491-6160-30	Contra Account	-20,000	
113-390491-6300-30	Fringe Benefit Umbrella	57,397	
113-390491-6400-30	Capital Asset Umbrella	29,000	
	Troy		398,483
Total TV Center			437,100

Hurricane Expenses

113-390501-6100-30	Expense Umbrella	2,000	
113-390501-6400-30	Capital Asset Umbrella	16,000	
	Troy		18,000
Total Hurricane Expenses			18,000

TOTAL PUBLIC SERVICE **2,831,274**

ACADEMIC SUPPORT

Academic Support Department

113-400500-6044-10	Wages-Other, Part-time	12,712	
113-400500-6100-10	Expense Umbrella	27,800	
113-400500-6300-10	Fringe Benefit Umbrella	1,907	
	Dothan		42,419
Total Academic Support Department			42,419

Library

113-401510-6011-10	Salaries-Teaching	208,462	
113-401510-6041-10	Wages-Secretaries	86,552	
113-401510-6044-10	Wages-Other, Part-time	20,000	
113-401510-6100-10	Expense Umbrella	30,371	
113-401510-6200-10	Library Acquisitions Umbrella	188,259	
113-401510-6300-10	Fringe Benefit Umbrella	76,753	
	Dothan		610,397
113-401510-6011-20	Salaries-Teaching	194,569	
113-401510-6030-20	Salaries-Other Professionals	25,200	
113-401510-6044-20	Wages-Other, Part-time	80,164	
113-401510-6100-20	Expense Umbrella	13,585	
113-401510-6200-20	Library Acquisitions Umbrella	214,764	
113-401510-6300-20	Fringe Benefit Umbrella	66,967	
	Montgomery		595,249
113-401510-6011-30	Salaries-Teaching	434,235	
113-401510-6030-30	Salaries-Other Professionals	61,932	
113-401510-6041-30	Wages-Secretaries	27,671	
113-401510-6043-30	Wages-Other	134,382	
113-401510-6044-30	Wages-Other, Part-time	12,000	
113-401510-6055-30	Workshop	3,000	
113-401510-6100-30	Expense Umbrella	100,901	
113-401510-6160-30	Contra Account	-250	
113-401510-6200-30	Library Acquisitions Umbrella	966,594	
113-401510-6300-30	Fringe Benefit Umbrella	171,905	

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	Troy		1,912,370	
113-401510-6100-37	Expense Umbrella	98,708		
113-401510-6200-37	Library Acquisitions Umbrella	40,000		
	Phenix City		138,708	
Total Library				3,256,724
Archives				
113-402520-6100-30	Expense Umbrella	1,040		
	Troy		1,040	
Total Archives				1,040
Malone Gallery				
113-402521-6100-30	Expense Umbrella	2,500		
	Troy		2,500	
Total Malone Gallery				2,500
Hall of Honor				
113-402523-6100-30	Expense Umbrella	1,650		
	Troy		1,650	
Total Hall of Honor				1,650
Connections Newsletter				
113-403532-6044-30	Wages-Other, Part-time	1,200		
113-403532-6100-30	Expense Umbrella	650		
113-403532-6300-30	Fringe Benefit Umbrella	180		
	Troy		2,030	
Total Connections Newsletter				2,030
INFORMATION TECHNOLOGY DIVISION				
Information Technology Management				
113-404540-6030-10	Salaries-Other Professionals	256,139		
113-404540-6100-10	Expense Umbrella	146,670		
113-404540-6300-10	Fringe Benefit Umbrella	64,035		
113-404540-6400-10	Capital Asset Umbrella	10,000		
	Dothan		476,844	
113-404540-6030-30	Salaries-Other Professionals	963,402		
113-404540-6043-30	Wages-Other	60,366		
113-404540-6044-30	Wages-Other, Part-time	20,000		
113-404540-6055-30	Workshop	10,000		
113-404540-6100-30	Expense Umbrella	1,160,000		
113-404540-6300-30	Fringe Benefit Umbrella	258,941		
	Troy		2,472,709	
113-404540-6030-37	Salaries-Other Professionals	157,123		
113-404540-6043-37	Wages-Other	42,457		
113-404540-6044-37	Wages-Other, Part-time	9,500		
113-404540-6100-37	Expense Umbrella	107,227		
113-404540-6300-37	Fringe Benefit Umbrella	50,987		
	Phenix City		367,294	
Total Information Technology Management				3,316,847
Computer Services				
113-404542-6030-20	Salaries-Other Professionals	274,288		
113-404542-6043-20	Wages-Other	51,521		
113-404542-6044-20	Wages-Other, Part-time	85,176		

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113-404542-6100-20	Expense Umbrella	189,600		
113-404542-6300-20	Fringe Benefit Umbrella	90,274		
113-404542-6400-20	Capital Asset Umbrella	20,000		
	Montgomery		710,859	
Total Computer Services				710,859
TOTAL INFORMATION TECHNOLOGY DIVISION				4,027,706
<u>Dean, College of Arts & Sciences</u>				
113-406558-6030-30	Salaries-Other Professionals	115,752		
113-406558-6041-30	Wages-Secretaries	21,819		
113-406558-6100-30	Expense Umbrella	21,500		
113-406558-6300-30	Fringe Benefit Umbrella	34,392		
	Troy		193,463	
Total Dean, College of Arts & Sciences				193,463
<u>Dean, College of Arts & Sciences</u>				
113-406560-6025-10	Professional Salaries	94,500		
113-406560-6100-10	Expense Umbrella	4,750		
113-406560-6300-10	Fringe Benefit Umbrella	23,625		
	Dothan		122,875	
113-406560-6025-20	Professional Salaries	91,728		
113-406560-6041-20	Wages-Secretaries	37,005		
113-406560-6100-20	Expense Umbrella	24,360		
113-406560-6300-20	Fringe Benefit Umbrella	32,183		
	Montgomery		185,276	
113-406560-6030-30	Salaries-Other Professionals	98,280		
113-406560-6041-30	Wages-Secretaries	26,863		
113-406560-6100-30	Expense Umbrella	8,000		
113-406560-6300-30	Fringe Benefit Umbrella	31,285		
	Troy		164,428	
Total Dean, College of Arts & Sciences				472,579
<u>Dean of International Programs</u>				
113-406561-6013-30	Graduate Assistants-Administrative	6,500		
113-406561-6030-30	Salaries-Other Professionals	172,425		
113-406561-6041-30	Wages-Secretaries	18,826		
113-406561-6044-30	Wages-Other, Part-time	11,000		
113-406561-6055-30	Workshop	8,000		
113-406561-6100-30	Expense Umbrella	223,650		
113-406561-6300-30	Fringe Benefit Umbrella	49,462		
113-406561-6400-30	Capital Asset Umbrella	5,000		
	Troy		494,863	
Total Dean of International Programs				494,863
<u>Dean, College of Business</u>				
113-406562-6030-30	Salaries-Other Professionals	115,752		
113-406562-6041-30	Wages-Secretaries	23,150		
113-406562-6100-30	Expense Umbrella	28,570		
113-406562-6300-30	Fringe Benefit Umbrella	34,725		
	Troy		202,197	
Total Dean, College of Business				202,197
<u>Associate Dean, College of Business</u>				
113-406563-6025-10	Professional Salaries	95,501		
113-406563-6100-10	Expense Umbrella	17,865		

TROY UNIVERSITY
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113-406563-6300-10	Fringe Benefit Umbrella	23,875		
	Dothan		137,241	
113-406563-6025-20	Professional Salaries	103,194		
113-406563-6041-20	Wages-Secretaries	21,184		
113-406563-6044-20	Wages-Other, Part-time	17,847		
113-406563-6100-20	Expense Umbrella	52,320		
113-406563-6300-20	Fringe Benefit Umbrella	33,771		
	Montgomery		228,316	
113-406563-6030-30	Salaries-Other Professionals	94,500		
113-406563-6041-30	Wages-Secretaries	19,983		
113-406563-6100-30	Expense Umbrella	17,000		
113-406563-6300-30	Fringe Benefit Umbrella	28,620		
	Troy		160,103	
Total Associate Dean, College of Business				525,660
<u>Dean, College of Education</u>				
113-406565-6011-30	Salaries-Teaching	96,600		
113-406565-6030-30	Salaries-Other Professionals	115,752		
113-406565-6041-30	Wages-Secretaries	26,863		
113-406565-6100-30	Expense Umbrella	34,320		
113-406565-6300-30	Fringe Benefit Umbrella	59,803		
113-406565-6400-30	Capital Asset Umbrella	6,000		
	Troy		339,338	
Total Dean, College of Education				339,338
<u>Associate Dean, College of Education</u>				
113-406566-6025-10	Professional Salaries	84,759		
113-406566-6100-10	Expense Umbrella	5,460		
113-406566-6300-10	Fringe Benefit Umbrella	21,190		
	Dothan		111,409	
113-406566-6100-20	Expense Umbrella	1,030		
	Montgomery		1,030	
113-406566-6013-30	Graduate Assistants-Administrative	6,500		
113-406566-6030-30	Salaries-Other Professionals	98,280		
113-406566-6041-30	Wages-Secretaries	18,826		
113-406566-6100-30	Expense Umbrella	57,000		
113-406566-6300-30	Fringe Benefit Umbrella	29,277		
	Troy		209,883	
Total Associate Dean, College of Education				322,322
<u>Dean of Graduate School</u>				
113-406568-6012-20	Salaries-Teaching, Part-time	525		
113-406568-6030-20	Salaries-Other Professionals	29,895		
113-406568-6043-20	Wages-Other	21,819		
113-406568-6100-20	Expense Umbrella	13,060		
113-406568-6300-20	Fringe Benefit Umbrella	12,928		
	Montgomery		78,227	
113-406568-6030-30	Salaries-Other Professionals	120,120		
113-406568-6041-30	Wages-Secretaries	31,144		

Troy

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Total Dean of Graduate School **284,876**

Academic Dean

113-406569-6030-37	Salaries-Other Professionals	122,850	
113-406569-6043-37	Wages-Other	18,826	
113-406569-6100-37	Expense Umbrella	94,343	
113-406569-6300-37	Fringe Benefit Umbrella	35,419	
	Phenix City		271,438

Total Academic Dean **271,438**

Dean of Nursing

113-406570-6030-30	Salaries-Other Professionals	104,832	
113-406570-6041-30	Wages-Secretaries	49,074	
113-406570-6100-30	Expense Umbrella	23,995	
113-406570-6300-30	Fringe Benefit Umbrella	38,477	
	Troy		216,378

Total Dean of Nursing **216,378**

Assistant Dean, ASN Program

113-406571-6030-31	Salaries-Other Professionals	81,609	
113-406571-6041-31	Wages-Secretaries	19,394	
113-406571-6100-31	Expense Umbrella	47,800	
113-406571-6300-31	Fringe Benefit Umbrella	25,250	
	Nursing in Montgomery		174,053

Total Assistant Dean, ASN Program **174,053**

Assistant Dean, MSN Program

113-406573-6030-31	Salaries-Other Professionals	82,446	
113-406573-6100-31	Expense Umbrella	2,100	
113-406573-6300-31	Fringe Benefit Umbrella	20,611	
	Nursing in Montgomery		105,157

Total Assistant Dean, MSN Program **105,157**

Dean, School of Fine Arts

113-406575-6013-30	Graduate Assistants-Administrative	6,500	
113-406575-6030-30	Salaries-Other Professionals	97,650	
113-406575-6041-30	Wages-Secretaries	29,353	
113-406575-6100-30	Expense Umbrella	15,000	
113-406575-6300-30	Fringe Benefit Umbrella	31,750	
	Troy		180,253

Total Dean, School of Fine Arts **180,253**

Campus Director of eCampus

113-406576-6025-20	Professional Salaries	44,100	
113-406576-6030-20	Salaries-Other Professionals	111,088	
113-406576-6041-20	Wages-Secretaries	23,150	
113-406576-6043-20	Wages-Other	24,570	
113-406576-6044-20	Wages-Other, Part-time	7,800	
113-406576-6100-20	Expense Umbrella	17,000	
113-406576-6300-20	Fringe Benefit Umbrella	51,897	
	Montgomery		279,605

Total Campus Director of eCampus **279,605**

Dean of Counseling, Education & Psychology

113-406579-6013-20	Graduate Assistants-Administrative	6,500	
113-406579-6025-20	Professional Salaries	91,728	
113-406579-6041-20	Wages-Secretaries	38,601	

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113-406579-6100-20	Expense Umbrella	39,000		
113-406579-6300-20	Fringe Benefit Umbrella	32,582		
	Montgomery		208,411	
Total Dean of Counseling, Education & Psychology				208,411
TOTAL ACADEMIC SUPPORT (Alabama Campuses)				11,604,662
TOTAL ACADEMIC SUPPORT (University College Sites) see p. 70 for detail by location				11,376,331
TOTAL ACADEMIC SUPPORT				22,980,993

STUDENT SERVICES

STUDENT SERVICES DIVISION

Student Services Department

113-500600-6100-20	Expense Umbrella	48,718		
113-500600-6400-20	Capital Asset Umbrella	5,200		
	Montgomery		53,918	
Total Student Services Department				53,918

Student Activities

113-501609-6100-10	Expense Umbrella	9,850		
	Dothan		9,850	
Total Student Activities				9,850

DK Adams Center Director

113-501610-6030-30	Salaries-Other Professionals	152,280		
113-501610-6041-30	Wages-Secretaries	26,077		
113-501610-6044-30	Wages-Other, Part-time	5,800		
113-501610-6055-30	Workshop	33,300		
113-501610-6100-30	Expense Umbrella	33,300		
113-501610-6300-30	Fringe Benefit Umbrella	45,459		
113-501610-6400-30	Capital Asset Umbrella	5,000		
	Troy		301,216	
Total DK Adams Center Director				301,216

Dean of Student Affairs

113-501611-6030-10	Salaries-Other Professionals	88,200		
113-501611-6041-10	Wages-Secretaries	30,227		
113-501611-6044-10	Wages-Other, Part-time	20,000		
113-501611-6100-10	Expense Umbrella	140,325		
113-501611-6300-10	Fringe Benefit Umbrella	32,606		
	Dothan		311,358	

113-501611-6025-20	Professional Salaries	76,765		
113-501611-6041-20	Wages-Secretaries	38,308		
113-501611-6043-20	Wages-Other	35,053		
113-501611-6044-20	Wages-Other, Part-time	4,170		
113-501611-6100-20	Expense Umbrella	17,440		
113-501611-6300-20	Fringe Benefit Umbrella	38,156		
	Montgomery		209,892	

113-501611-6030-23	Salaries-Other Professionals	37,674		
113-501611-6042-23	Wages-Secretaries, Part-time	18,200		
113-501611-6043-23	Wages-Other	29,353		
113-501611-6044-23	Wages-Other, Part-time	18,200		
113-501611-6100-23	Expense Umbrella	3,180		
113-501611-6300-23	Fringe Benefit Umbrella	22,216		
	Maxwell AFB		128,823	

113-501611-6043-24	Wages-Other	19,983		
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TROY UNIVERSITY
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113-501611-6100-24	Expense Umbrella	510		
113-501611-6300-24	Fringe Benefit Umbrella	4,995		
	Gunter		25,488	
113-501611-6030-30	Salaries-Other Professionals	66,150		
113-501611-6042-30	Wages-Secretaries, Part-time	24,960		
113-501611-6300-30	Fringe Benefit Umbrella	20,281		
	Troy		111,391	
Total Dean of Student Affairs				786,952
<u>Recreation Room</u>				
113-501614-6100-30	Expense Umbrella	7,000		
	Troy		7,000	
Total Recreation Room				7,000
<u>Student Involvement & Leadership</u>				
113-501615-6013-30	Graduate Assistants-Administrative	6,500		
113-501615-6030-30	Salaries-Other Professionals	81,804		
113-501615-6032-30	Graduate Assistants-Research	6,500		
113-501615-6041-30	Wages-Secretaries	17,232		
113-501615-6100-30	Expense Umbrella	6,480		
113-501615-6300-30	Fringe Benefit Umbrella	25,733		
	Troy		144,249	
Total Student Involvement & Leadership				144,249
<u>Adams Center Union Board</u>				
113-501616-6044-30	Wages-Other, Part-time	2,085		
113-501616-6055-30	Workshop	19,000		
113-501616-6080-30	Stipends	6,000		
113-501616-6100-30	Expense Umbrella	155,000		
113-501616-6300-30	Fringe Benefit Umbrella	313		
	Troy		182,398	
Total Adams Center Union Board				182,398
<u>International Student Advisement</u>				
113-501618-6100-30	Expense Umbrella	3,000		
	Troy		3,000	
Total International Student Advisement				3,000
<u>Natatorium</u>				
113-501620-6030-30	Salaries-Other Professionals	34,125		
113-501620-6031-30	Salaries-Other Professional, PT	14,000		
113-501620-6055-30	Workshop	30,000		
113-501620-6100-30	Expense Umbrella	20,000		
113-501620-6300-30	Fringe Benefit Umbrella	10,631		
	Troy		108,756	
Total Natatorium				108,756
<u>Student Government Association</u>				
113-502620-6080-30	Stipends	13,966		
113-502620-6100-30	Expense Umbrella	28,300		
	Troy		42,266	
Total Student Government Association				42,266
<u>Intramural Sports</u>				
113-502621-6044-30	Wages-Other, Part-time	9,588		
113-502621-6055-30	Workshop	21,000		

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113-502621-6100-30	Expense Umbrella	18,000		
113-502621-6300-30	Fringe Benefit Umbrella	1,439		
	Troy		50,027	
Total Intramural Sports				50,027
 <u>Palladium</u>				
113-502623-6055-30	Workship	4,500		
113-502623-6100-30	Expense Umbrella	55,104		
	Troy		59,604	
Total Palladium				59,604
 <u>Miss Troy University Pageant</u>				
113-502624-6044-30	Wages-Other, Part-time	2,764		
113-502624-6100-30	Expense Umbrella	4,925		
113-502624-6300-30	Fringe Benefit Umbrella	415		
	Troy		8,104	
Total Miss Troy University Pageant				8,104
 <u>Tropolitan</u>				
113-502625-6044-30	Wages-Other, Part-time	4,973		
113-502625-6055-30	Workship	5,000		
113-502625-6100-30	Expense Umbrella	13,550		
113-502625-6300-30	Fringe Benefit Umbrella	746		
	Troy		24,269	
Total Tropolitan				24,269
 <u>Student Services Projects</u>				
113-502626-6100-30	Expense Umbrella	8,550		
113-502626-6400-30	Capital Asset Umbrella	6,000		
	Troy		14,550	
Total Student Services Projects				14,550
TOTAL STUDENT SERVICES DIVISION				1,796,159
 ATHLETIC DIVISION				
<u>Cheerleaders</u>				
113-502628-6044-30	Wages-Other, Part-time	12,000		
113-502628-6100-30	Expense Umbrella	22,000		
113-502628-6300-30	Fringe Benefit Umbrella	1,800		
	Troy		35,800	
Total Cheerleaders				35,800
 <u>Band Travel</u>				
113-502629-6100-30	Expense Umbrella	137,553		
	Troy		137,553	
Total Band Travel				137,553
 <u>Athletic Director</u>				
113-502630-6030-30	Salaries-Other Professionals	270,557		
113-502630-6031-30	Salaries-Other Professional PT	16,800		
113-502630-6041-30	Wages-Secretaries	90,526		
113-502630-6044-30	Wages-Other, Part-time	27,000		
113-502630-6055-30	Workship	2,000		
113-502630-6100-30	Expense Umbrella	1,018,110		
113-502630-6300-30	Fringe Benefit Umbrella	94,321		
	Troy			

TROY UNIVERSITY
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Baseball

113-502631-6030-30	Salaries-Other Professionals	148,638	
113-502631-6100-30	Expense Umbrella	160,756	
113-502631-6300-30	Fringe Benefit Umbrella	37,159	
	Troy		346,553
Total Baseball			346,553

Basketball

113-502632-6030-30	Salaries-Other Professionals	309,641	
113-502632-6044-30	Wages-Other, Part-time	6,000	
113-502632-6100-30	Expense Umbrella	180,000	
113-502632-6300-30	Fringe Benefit Umbrella	78,311	
	Troy		573,952
Total Basketball			573,952

Football

113-502633-6030-30	Salaries-Other Professionals	856,329	
113-502633-6100-30	Expense Umbrella	649,258	
113-502633-6300-30	Fringe Benefit Umbrella	214,082	
113-502633-6400-30	Capital Asset Umbrella	100,429	
	Troy		1,820,098
Total Football			1,820,098

Golf - Men's & Women's

113-502634-6030-30	Salaries-Other Professionals	39,557	
113-502634-6044-30	Wages-Other, Part-time	6,000	
113-502634-6100-30	Expense Umbrella	53,191	
113-502634-6300-30	Fringe Benefit Umbrella	10,789	
	Troy		109,537
Total Golf - Men's & Women's			109,537

Tennis

113-502635-6030-30	Salaries-Other Professionals	44,116	
113-502635-6100-30	Expense Umbrella	76,500	
113-502635-6300-30	Fringe Benefit Umbrella	11,029	
	Troy		131,645
Total Tennis			131,645

Track

113-502636-6030-30	Salaries-Other Professionals	85,078	
113-502636-6044-30	Wages-Other, Part-time	6,000	
113-502636-6100-30	Expense Umbrella	114,862	
113-502636-6300-30	Fringe Benefit Umbrella	32,169	
	Troy		238,109
Total Track			238,109

Women's Soccer

113-502638-6030-30	Salaries-Other Professionals	41,496	
113-502638-6044-30	Wages-Other, Part-time	6,000	
113-502638-6100-30	Expense Umbrella	74,509	
113-502638-6300-30	Fringe Benefit Umbrella	11,274	
	Troy		133,279
Total Women's Soccer			133,279

Women's Basketball

113-502639-6030-30	Salaries-Other Professionals	165,680	
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113-502639-6044-30	Wages-Other, Part-time	6,000		
113-502639-6100-30	Expense Umbrella	202,995		
113-502639-6300-30	Fringe Benefit Umbrella	41,420		
	Troy		416,095	
Total Women's Basketball				416,095
<u>Women's Softball</u>				
113-502640-6030-30	Salaries-Other Professionals	82,950		
113-502640-6044-30	Wages-Other, Part-time	6,000		
113-502640-6100-30	Expense Umbrella	126,436		
113-502640-6300-30	Fringe Benefit Umbrella	21,637		
	Troy		237,023	
Total Women's Softball				237,023
<u>Women's Volleyball</u>				
113-502641-6030-30	Salaries-Other Professionals	72,450		
113-502641-6100-30	Expense Umbrella	89,613		
113-502641-6300-30	Fringe Benefit Umbrella	18,112		
	Troy		180,175	
Total Women's Volleyball				180,175
<u>Sports Information Director</u>				
113-502644-6030-30	Salaries-Other Professionals	81,900		
113-502644-6100-30	Expense Umbrella	99,904		
113-502644-6300-30	Fringe Benefit Umbrella	20,475		
	Troy		202,279	
Total Sports Information Director				202,279
<u>Athletic Promotions</u>				
113-502645-6030-30	Salaries-Other Professionals	165,649		
113-502645-6100-30	Expense Umbrella	206,725		
113-502645-6300-30	Fringe Benefit Umbrella	41,413		
	Troy		413,787	
Total Athletic Promotions				413,787
<u>Special Events</u>				
113-502648-6100-30	Expense Umbrella	9,500		
	Troy		9,500	
Total Special Events				9,500
<u>Rodeo</u>				
113-502651-6030-30	Salaries-Other Professionals	34,398		
113-502651-6100-30	Expense Umbrella	73,057		
113-502651-6300-30	Fringe Benefit Umbrella	8,599		
	Troy		116,054	
Total Rodeo				116,054
<u>Weight Room</u>				
113-502652-6030-30	Salaries-Other Professionals	44,878		
113-502652-6044-30	Wages-Other, Part-time	6,000		
113-502652-6100-30	Expense Umbrella	6,117		
113-502652-6300-30	Fringe Benefit Umbrella	12,119		
113-502652-6400-30	Capital Asset Umbrella	10,070		
	Troy			

TROY UNIVERSITY
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113-502700-6100-30	Expense Umbrella Troy	40,000	40,000		
Total International Programs-Student Trips				40,000	
TOTAL ATHLETIC DIVISION					6,749,937
 COUNSELING & PLACEMENT SERVICES					
<u>Counseling Service</u>					
113-503655-6100-20	Expense Umbrella Montgomery	4,240	4,240		
113-503655-6030-30	Salaries-Other Professionals	38,973			
113-503655-6041-30	Wages-Secretaries	21,184			
113-503655-6055-30	Workshop	14,650			
113-503655-6100-30	Expense Umbrella	20,420			
113-503655-6300-30	Fringe Benefit Umbrella Troy	15,039	110,266		
Total Counseling Service				114,506	
 <u>Student Development & Counseling</u>					
113-503656-6030-10	Salaries-Other Professionals	30,870			
113-503656-6041-10	Wages-Secretaries	20,376			
113-503656-6100-10	Expense Umbrella	14,050			
113-503656-6300-10	Fringe Benefit Umbrella Dothan	12,812	78,108		
113-503656-6030-30	Salaries-Other Professionals	49,602			
113-503656-6044-30	Wages-Other, Part-time	14,700			
113-503656-6055-30	Workshop	1,965			
113-503656-6100-30	Expense Umbrella	6,600			
113-503656-6300-30	Fringe Benefit Umbrella Troy	14,605	87,472		
Total Student Development & Counseling				165,580	
 <u>Testing Center</u>					
113-503657-6100-20	Expense Umbrella Montgomery	12,200	12,200		
Total Testing Center				12,200	
 <u>Counseling & Wellness Services</u>					
113-503658-6030-30	Salaries-Other Professionals	52,419			
113-503658-6044-30	Wages-Other, Part-time	6,000			
113-503658-6100-30	Expense Umbrella	26,780			
113-503658-6300-30	Fringe Benefit Umbrella Troy	14,005	99,204		
Total Counseling & Wellness Services				99,204	
 <u>Placement Service</u>					
113-503659-6030-10	Salaries-Other Professionals	46,300			
113-503659-6041-10	Wages-Secretaries	21,184			
113-503659-6044-10	Wages-Other, Part-time	19,000			
113-503659-6300-10	Fringe Benefit Umbrella Dothan	19,721	106,205		

Montgomery

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113-503659-6012-30	Salaries-Teaching, Part-time	1,350		
113-503659-6030-30	Salaries-Other Professionals	66,660		
113-503659-6041-30	Wages-Secretaries	17,756		
113-503659-6055-30	Workshop	5,000		
113-503659-6100-30	Expense Umbrella	17,332		
113-503659-6300-30	Fringe Benefit Umbrella	21,103		
	Troy		129,201	
Total Placement Service				281,354
 ADECA-SAVE				
113-503661-6030-30	Salaries-Other Professionals	37,536		
113-504661-6041-30	Wages-Secretaries	10,909		
113-503661-6300-30	Fringe Benefit Umbrella	9,514		
	Troy		57,959	
Total ADECA-SAVE				57,959
TOTAL COUNSELING & PLACEMENT SERVICES				730,803
 <u>Financial Aid</u>				
113-504665-6030-10	Salaries-Other Professionals	106,939		
113-504665-6100-10	Expense Umbrella	11,350		
113-504665-6300-10	Fringe Benefit Umbrella	26,735		
	Dothan		145,024	
113-504665-6030-20	Salaries-Other Professionals	131,454		
113-504665-6044-20	Wages-Other, Part-time	47,716		
113-504665-6100-20	Expense Umbrella	14,460		
113-504665-6300-20	Fringe Benefit Umbrella	40,021		
	Montgomery		233,651	
113-504665-6025-30	Professional Salaries	74,529		
113-504665-6030-30	Salaries-Other Professionals	254,772		
113-504665-6041-30	Wages-Secretaries	92,776		
113-504665-6044-30	Wages-Other, Part-time	13,600		
113-504665-6055-30	Workshop	8,000		
113-504665-6100-30	Expense Umbrella	147,000		
113-504665-6300-30	Fringe Benefit Umbrella	107,559		
113-504665-6400-30	Capital Asset Umbrella	25,000		
	Troy		723,236	
113-504665-6043-37	Wages-Other	19,394		
113-504665-6100-37	Expense Umbrella	1,750		
113-504665-6300-37	Fringe Benefit Umbrella	4,848		
	Phenix City		25,992	
Total Financial Aid				1,127,903
 <u>Enrollment Services</u>				
113-505670-6030-10	Salaries-Other Professionals	160,246		
113-505670-6041-10	Wages-Secretaries	41,802		
113-505670-6100-10	Expense Umbrella	13,000		
113-505670-6300-10	Fringe Benefit Umbrella	50,512		
	Dothan		265,560	
113-505670-6030-20	Salaries-Other Professionals	83,449		
113-505670-6043-20	Wages-Other	86,268		
113-505670-6100-20	Expense Umbrella	26,020		
113-505670-6300-20	Fringe Benefit Umbrella	42,429		

TROY UNIVERSITY
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	Montgomery		238,166	
113-505670-6030-30	Salaries-Other Professionals	283,641		
113-505670-6041-30	Wages-Secretaries	74,824		
113-505670-6055-30	Workshop	15,700		
113-505670-6100-30	Expense Umbrella	182,250		
113-505670-6300-30	Fringe Benefit Umbrella	91,971		
	Troy		648,386	
113-505670-6030-37	Salaries-Other Professionals	140,387		
113-505670-6043-37	Wages-Other	86,902		
113-505670-6100-37	Expense Umbrella	125,000		
113-505670-6300-37	Fringe Benefit Umbrella	56,822		
	Phenix City		409,111	
Total Enrollment Services				1,561,223
<u>Recruiting</u>				
113-505671-6100-20	Expense Umbrella	32,000		
	Montgomery		32,000	
Total Recruiting				32,000
<u>Admissions</u>				
113-505672-6100-37	Expense Umbrella	47,443		
	Phenix City		47,443	
Total Admissions				47,443
<u>Impact</u>				
113-505673-6044-30	Wages-Other, Part-time	2,550		
113-505673-6055-30	Workshop	17,000		
113-505673-6100-30	Expense Umbrella	12,955		
113-505673-6300-30	Fringe Benefit Umbrella	383		
	Troy		32,888	
Total Impact				32,888
<u>Academic Records</u>				
113-506680-6030-10	Salaries-Other Professionals	48,499		
113-506680-6041-10	Wages-Secretaries	17,232		
113-506680-6044-10	Wages-Other, Part-time	35,280		
113-506680-6100-10	Expense Umbrella	13,900		
113-506680-6300-10	Fringe Benefit Umbrella	21,725		
	Dothan		136,636	
113-506680-6030-20	Salaries-Other Professionals	86,268		
113-506680-6041-20	Wages-Secretaries	18,826		
113-506680-6043-20	Wages-Other	78,231		
113-506680-6044-20	Wages-Other, Part-time	41,912		
113-506680-6100-20	Expense Umbrella	21,840		
113-506680-6300-20	Fringe Benefit Umbrella	52,118		
	Montgomery		299,195	
113-506680-6013-30	Graduate Assistants-Administrative	6,500		
113-506680-6030-30	Salaries-Other Professionals	164,462		
113-506680-6043-30	Wages-Other	153,753		
113-506680-6044-30	Wages-Other, Part-time	2,000		
113-506680-6055-30	Workshop	4,000		
113-506680-6100-30	Expense Umbrella	124,640		
113-506680-6160-30	Contra Account	-20,000		

TROY UNIVERSITY
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113-506680-6300-30	Fringe Benefit Umbrella	79,854		
	Troy		515,209	
113-506680-6030-31	Salaries-Other Professionals	40,131		
113-506680-6300-31	Fringe Benefit Umbrella	10,032		
	Nursing in Montgomery		50,163	
113-506680-6030-37	Salaries-Other Professionals	45,201		
113-506680-6043-37	Wages-Other	62,899		
113-506680-6100-37	Expense Umbrella	10,643		
113-506680-6300-37	Fringe Benefit Umbrella	27,024		
	Phenix City		145,767	
Total Academic Records				1,146,970
<u>Registrar & Undergraduate Records</u>				
113-506682-6030-20	Salaries-Other Professionals	129,780		
113-506682-6300-20	Fringe Benefit Umbrella	32,445		
	Montgomery		162,225	
Total Registrar & Undergraduate Records				162,225
<u>Admissions & Records</u>				
113-506683-6043-31	Wages-Other	19,394		
113-506683-6100-31	Expense Umbrella	13,400		
113-506683-6300-31	Fringe Benefit Umbrella	4,848		
	Nursing in Montgomery		37,642	
Total Admissions & Records				37,642
<u>Health Center</u>				
113-507690-6030-30	Salaries-Other Professionals	91,746		
113-507690-6041-30	Wages-Secretaries	10,909		
113-507690-6043-30	Wages-Other	28,501		
113-507690-6044-30	Wages-Other, Part-time	8,000		
113-507690-6100-30	Expense Umbrella	69,558		
113-507690-6300-30	Fringe Benefit Umbrella	36,587		
	Troy		245,301	
Total Health Center				245,301
<u>Trojan Fitness Center</u>				
113-507692-6044-30	Wages-Other, Part-time	3,600		
113-507692-6055-30	Workshop	14,850		
113-507692-6100-30	Expense Umbrella	35,000		
113-507692-6300-30	Fringe Benefit Umbrella	540		
	Troy		53,990	
Total Trojan Fitness Center				53,990
TOTAL STUDENT SERVICES (Alabama Campuses)				13,724,484
TOTAL STUDENT SERVICES (University College Sites) see p. 72 for detail by location				422,002
TOTAL STUDENT SERVICES				14,146,486

INSTITUTIONAL SUPPORT

Institutional Support - Ft. Rucker

113-600701-6030-10	Salaries-Other Professionals	40,404		
113-600701-6041-10	Wages-Secretaries	19,394		
113-600701-6044-10	Wages-Other, Part-time	17,000		
113-600701-6100-10	Expense Umbrella	15,545		
113-600701-6300-10	Fringe Benefit Umbrella	17,499		
	Dothan		109,842	
Total Institutional Support - Ft. Rucker				109,842

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Board of Trustees

113-601710-6100-30	Expense Umbrella	4,200		
	Troy		4,200	
Total Board of Trustees				4,200

Chancellor's Office

113-601712-6025-30	Professional Salaries	258,748		
113-601712-6030-30	Salaries-Other Professionals	128,523		
113-601712-6100-30	Expense Umbrella	53,900		
113-601712-6300-30	Fringe Benefit Umbrella	84,496		
	Troy		525,667	
Total Chancellor's Office				525,667

Campus Vice Chancellor

113-601715-6025-10	Professional Salaries	123,600		
113-601715-6030-10	Salaries-Other Professionals	38,267		
113-601715-6041-10	Wages-Secretaries	22,474		
113-601715-6100-10	Expense Umbrella	47,600		
113-601715-6300-10	Fringe Benefit Umbrella	84,057		
	Dothan		315,998	
113-601715-6025-20	Professional Salaries	91,728		
113-601715-6030-20	Salaries-Other Professionals	35,961		
113-601715-6100-20	Expense Umbrella	32,400		
113-601715-6300-20	Fringe Benefit Umbrella	29,610		
	Montgomery		189,699	
113-601715-6025-37	Professional Salaries	99,974		
113-601715-6030-37	Salaries-Other Professionals	54,180		
113-601715-6031-37	Salaries-Other Professional PT	16,000		
113-601715-6100-37	Expense Umbrella	52,500		
113-601715-6300-37	Fringe Benefit Umbrella	40,939		
	Phenix City		263,593	
Total Campus Vice Chancellor				769,290

Senior Vice Chancellor of Administration

113-601716-6025-30	Professional Salaries	153,529		
113-601716-6030-30	Salaries-Other Professionals	128,828		
113-601716-6041-30	Wages-Secretaries	26,863		
113-601716-6055-30	Workshop	2,800		
113-601716-6100-30	Expense Umbrella	4,700		
113-601716-6300-30	Fringe Benefit Umbrella	77,305		
	Troy		394,025	
Total Senior Vice Chancellor of Administration				394,025

Associate Provost and Dean of Undergraduate Studies

113-601717-6013-30	Graduate Assistants-Administrative	13,000		
113-601717-6030-30	Salaries-Other Professionals	120,120		
113-601717-6031-30	Salaries-Other Professional PT	18,000		
113-601717-6041-30	Wages-Secretaries	26,863		
113-601717-6055-30	Workshop	7,000		

Troy

TROY UNIVERSITY
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Associate Provost's Office

113-601718-6025-20	Professional Salaries	109,124		
113-601718-6030-20	Salaries-Other Professionals	38,766		
113-601718-6041-20	Wages-Secretaries	51,126		
113-601718-6100-20	Expense Umbrella	105,000		
113-601718-6300-20	Fringe Benefit Umbrella	49,754		
	Montgomery		353,770	
Total Associate Provost's Office				353,770

Vice Chancellor for Financial Affairs

113-601719-6041-20	Wages-Secretaries	20,573		
113-601719-6100-20	Expense Umbrella	1,000		
113-601719-6300-20	Fringe Benefit Umbrella	5,143		
	Montgomery		26,716	
113-601719-6025-30	Professional Salaries	120,120		
113-601719-6031-30	Salaries-Other Professional PT	19,000		
113-601719-6041-30	Wages-Secretaries	25,313		
113-601719-6100-30	Expense Umbrella	25,212		
113-601719-6300-30	Fringe Benefit Umbrella	39,208		
	Troy		228,853	
Total Vice Chancellor for Financial Affairs				255,569

Executive Vice Chancellor and Provost

113-601720-6025-30	Professional Salaries	152,497		
113-601720-6030-30	Salaries-Other Professionals	36,036		
113-601720-6044-30	Wages-Other, Part-time	18,000		
113-601720-6100-30	Expense Umbrella	10,500		
113-601720-6300-30	Fringe Benefit Umbrella	49,833		
	Troy		266,866	
Total Executive Vice Chancellor and Provost				266,866

Senior Vice Chancellor for Advancement

113-601721-6025-30	Professional Salaries	104,164		
113-601721-6030-30	Salaries-Other Professionals	27,300		
113-601721-6032-30	Graduate Assistants-Research	6,500		
113-601721-6041-30	Wages-Secretaries	20,573		
113-601721-6100-30	Expense Umbrella	37,450		
113-601721-6300-30	Fringe Benefit Umbrella	39,633		
	Troy		235,620	
Total Senior Vice Chancellor for Advancement				235,620

Advancement & Internal Relations

113-601722-6025-30	Professional Salaries	143,325		
113-601722-6030-30	Salaries-Other Professionals	33,852		
113-601722-6100-30	Expense Umbrella	41,000		
113-601722-6300-30	Fringe Benefit Umbrella	44,294		
	Troy		262,471	
Total Advancement & Internal Relations				262,471

Vice Chancellor for Student Affairs

113-601723-6025-30	Professional Salaries	131,586		
113-601723-6030-30	Salaries-Other Professionals	36,036		
113-601723-6055-30	Workshop	2,000		
113-601723-6100-30	Expense Umbrella	20,200		
113-601723-6300-30	Fringe Benefit Umbrella	41,905		

TROY UNIVERSITY
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	Troy	231,727	
Total Vice Chancellor for Student Affairs			231,727
<u>University Attorney</u>			
113-601725-6030-20	Salaries-Other Professionals	35,544	
113-601725-6100-20	Expense Umbrella	500	
113-601725-6300-20	Fringe Benefit Umbrella	8,886	
	Montgomery		44,930
113-601725-6030-30	Salaries-Other Professionals	65,453	
113-601725-6100-30	Expense Umbrella	500	
113-601725-6300-30	Fringe Benefit Umbrella	16,363	
	Troy		82,316
Total University Attorney			127,246
<u>Institutional Research</u>			
113-601727-6030-10	Salaries-Other Professionals	57,330	
113-601727-6100-10	Expense Umbrella	6,000	
113-601727-6300-10	Fringe Benefit Umbrella	14,332	
	Dothan		77,662
113-601727-6030-20	Salaries-Other Professionals	90,710	
113-601727-6031-20	Salaries-Other Professional PT	18,720	
113-601727-6043-20	Wages-Other	16,729	
113-601727-6100-20	Expense Umbrella	13,000	
113-601727-6300-20	Fringe Benefit Umbrella	29,667	
	Montgomery		168,826
113-601727-6025-30	Professional Salaries	103,941	
113-601727-6030-30	Salaries-Other Professionals	74,256	
113-601727-6041-30	Wages-Secretaries	20,573	
113-601727-6100-30	Expense Umbrella	90,000	
113-601727-6300-30	Fringe Benefit Umbrella	49,937	
	Troy		338,707
Total Institutional Research			585,195
<u>Institutional Self-Study</u>			
113-601731-6100-30	Expense Umbrella	5,000	
	Troy		5,000
Total Institutional Self-Study			5,000
<u>Accounting Services</u>			
113-602735-6030-30	Salaries-Other Professionals	141,671	
113-602735-6043-30	Wages-Other	17,756	
113-602735-6100-30	Expense Umbrella	29,500	
113-602735-6300-30	Fringe Benefit Umbrella	39,856	
	Troy		228,783
Total Accounting Services			228,783
<u>Student Financial Services</u>			
113-602739-6030-10	Salaries-Other Professionals	34,702	
113-602739-6041-10	Wages-Secretaries	21,184	
113-602739-6100-10	Expense Umbrella	21,750	
113-602739-6300-10	Fringe Benefit Umbrella	13,972	
	Dothan		91,608
113-602739-6030-20	Salaries-Other Professionals	47,517	

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113-602739-6043-20	Wages-Other	134,600	
113-602739-6044-20	Wages-Other, Part-time	17,056	
113-602739-6100-20	Expense Umbrella	15,404	
113-602739-6300-20	Fringe Benefit Umbrella	48,087	
	Montgomery		262,664
113-602739-6030-30	Salaries-Other Professionals	104,496	
113-602739-6043-30	Wages-Other	191,100	
113-602739-6044-30	Wages-Other, Part-time	9,000	
113-602739-6100-30	Expense Umbrella	72,000	
113-602739-6300-30	Fringe Benefit Umbrella	75,249	
113-602739-6400-30	Capital Asset Umbrella	54,000	
	Troy		505,845
113-602739-6043-37	Wages-Other	37,150	
113-602739-6100-37	Expense Umbrella	36,755	
113-602739-6300-37	Fringe Benefit Umbrella	9,288	
	Phenix City		83,193
Total Student Financial Services			943,310
 <u>Accounts Payable</u>			
113-602741-6030-30	Salaries-Other Professionals	38,220	
113-602741-6043-30	Wages-Other	86,836	
113-602741-6044-30	Wages-Other, Part-time	12,500	
113-602741-6100-30	Expense Umbrella	29,000	
113-602741-6300-30	Fringe Benefit Umbrella	33,139	
	Troy		199,695
Total Accounts Payable			199,695
 <u>Endowment Accounting</u>			
113-602743-6030-30	Salaries-Other Professionals	70,812	
113-602743-6055-30	Workshop	2,000	
113-602743-6100-30	Expense Umbrella	4,205	
113-602743-6300-30	Fringe Benefit Umbrella	17,703	
	Troy		94,720
Total Endowment Accounting			94,720
 <u>Treasury Services</u>			
113-602749-6030-20	Salaries-Other Professionals	95,084	
113-602749-6100-20	Expense Umbrella	6,640	
113-602749-6300-20	Fringe Benefit Umbrella	23,771	
	Montgomery		125,495
Total Treasury Services			125,495
 <u>Tax Services</u>			
113-602750-6030-37	Salaries-Other Professionals	67,905	
113-602750-6043-37	Wages-Other	16,249	
113-602750-6100-37	Expense Umbrella	33,800	
113-602750-6300-37	Fringe Benefit Umbrella	21,038	
	Phenix City		138,992
Total Tax Services			138,992

Troy

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Total Sponsored Programs - Accounting Services **131,490**

Budget Office

113-602752-6030-10	Salaries-Other Professionals	54,600	
113-602752-6044-10	Wages-Other, Part-time	8,000	
113-602752-6100-10	Expense Umbrella	11,750	
113-602752-6300-10	Fringe Benefit Umbrella	14,850	
	Dothan		89,200
Total Budget Office			89,200

General Administration

113-603755-6100-10	Expense Umbrella	50,000	
	Dothan		50,000
113-603755-6100-20	Expense Umbrella	250,000	
113-603755-6400-20	Capital Asset Umbrella	30,000	
	Montgomery		280,000
113-603755-6030-30	Salaries-Other Professionals	35,490	
113-603755-6039-30	Contingencies-Non-classified	102,182	
113-603755-6100-30	Expense Umbrella	1,500,000	
113-603755-6300-30	Fringe Benefit Umbrella	2,109,172	
113-603755-6301-30	Tuition Assistance	665,000	
113-603755-6400-30	Capital Asset Umbrella	40,000	
113-603755-6609-30	Expense Contingencies	5,363,560	
	Troy		9,815,404
113-603755-6100-37	Expense Umbrella	94,500	
113-603755-6400-37	Capital Asset Umbrella	20,000	
	Phenix City		114,500
Total General Administration			10,259,904

Human Resources

113-603757-6030-10	Salaries-Other Professionals	36,890	
113-603757-6055-10	Workshop	5,000	
113-603757-6100-10	Expense Umbrella	16,450	
113-603757-6300-10	Fringe Benefit Umbrella	9,223	
	Dothan		67,563
113-603757-6030-20	Salaries-Other Professionals	31,501	
113-603757-6044-20	Wages-Other, Part-time	36,685	
113-603757-6100-20	Expense Umbrella	50,080	
113-603757-6300-20	Fringe Benefit Umbrella	24,485	
	Montgomery		142,751
113-603757-6030-30	Salaries-Other Professionals	166,559	
113-603757-6043-30	Wages-Other	106,732	
113-603757-6044-30	Wages-Other, Part-time	14,000	
113-603757-6055-30	Workshop	11,500	
113-603757-6100-30	Expense Umbrella	100,911	
113-603757-6300-30	Fringe Benefit Umbrella	63,456	
	Troy		463,158
Total Human Resources			673,472

Purchasing & Inventory Control

113-603761-6043-10	Wages-Other	23,150
113-603761-6044-10	Wages-Other, Part-time	17,005

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113-603761-6100-10	Expense Umbrella	3,450		
113-603761-6300-10	Fringe Benefit Umbrella	8,338		
	Dothan		51,943	
113-603761-6043-20	Wages-Other	26,863		
113-603761-6044-20	Wages-Other, Part-time	18,000		
113-603761-6100-20	Expense Umbrella	3,450		
113-603761-6300-20	Fringe Benefit Umbrella	9,415		
	Montgomery		57,728	
113-603761-6030-30	Salaries-Other Professionals	49,434		
113-603761-6043-30	Wages-Other	53,028		
113-603761-6100-30	Expense Umbrella	19,280		
113-603761-6300-30	Fringe Benefit Umbrella	25,027		
	Troy		146,769	
113-603761-6043-37	Wages-Other	21,819		
113-603761-6100-37	Expense Umbrella	3,450		
113-603761-6300-37	Fringe Benefit Umbrella	5,454		
	Phenix City		30,723	
Total Purchasing & Inventory Control				287,163
<u>Creative Services</u>				
113-603765-6030-30	Salaries-Other Professionals	82,259		
113-603765-6043-30	Wages-Other	144,602		
113-603765-6055-30	Workshop	4,063		
113-603765-6100-30	Expense Umbrella	157,260		
113-603765-6160-30	Contra Account	-145,000		
113-603765-6300-30	Fringe Benefit Umbrella	56,715		
	Troy		299,899	
Total Creative Services				299,899
<u>Quick Copy</u>				
113-603766-6043-30	Wages-Other	20,573		
113-603766-6055-30	Workshop	3,600		
113-603766-6100-30	Expense Umbrella	195,585		
113-603766-6160-30	Contra Account	-210,000		
113-603766-6300-30	Fringe Benefit Umbrella	5,143		
	Troy		14,901	
Total Quick Copy				14,901
<u>Photography</u>				
113-603767-6030-30	Salaries-Other Professionals	33,600		
113-603767-6043-30	Wages-Other	25,313		
113-603767-6055-30	Workshop	7,241		
113-603767-6100-30	Expense Umbrella	33,613		
113-603767-6160-30	Contra Account	-22,000		
113-603767-6300-30	Fringe Benefit Umbrella	16,538		
	Troy		94,305	
Total Photography				94,305
<u>University Police</u>				
113-603771-6030-10	Salaries-Other Professionals	44,739		
113-603771-6041-10	Wages-Secretaries	17,756		
113-603771-6044-10	Wages-Other, Part-time	12,728		
113-603771-6100-10	Expense Umbrella	185,200		
113-603771-6300-10	Fringe Benefit Umbrella	17,532		

TROY UNIVERSITY
Unrestricted Expenditures
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	Dothan		277,955	
113-603771-6044-20	Wages-Other, Part-time	310,596		
113-603771-6100-20	Expense Umbrella	11,620		
113-603771-6300-20	Fringe Benefit Umbrella	50,544		
	Montgomery		372,760	
113-603771-6030-30	Salaries-Other Professionals	45,330		
113-603771-6041-30	Wages-Secretaries	32,083		
113-603771-6043-30	Wages-Other	244,346		
113-603771-6044-30	Wages-Other, Part-time	20,000		
113-603771-6055-30	Workshop	4,500		
113-603771-6100-30	Expense Umbrella	101,053		
113-603771-6300-30	Fringe Benefit Umbrella	76,565		
113-603771-6400-30	Capital Asset Umbrella	17,100		
	Troy		540,977	
Total University Police				1,191,692
 <u>AFROTC Uniform Commutation Fund</u>				
113-603774-6044-30	Wages-Other, Part-time	3,000		
113-603774-6100-30	Expense Umbrella	12,100		
113-603774-6300-30	Fringe Benefit Umbrella	450		
	Troy		15,550	
Total AFROTC Uniform Commutation Fund				15,550
 <u>University Relation</u>				
113-605785-6030-10	Salaries-Other Professionals	35,700		
113-605785-6100-10	Expense Umbrella	4,600		
113-605785-6300-10	Fringe Benefit Umbrella	8,925		
	Dothan		49,225	
113-605785-6043-20	Wages-Other	32,083		
113-605785-6044-20	Wages-Other, Part-time	15,700		
113-605785-6100-20	Expense Umbrella	15,100		
113-605785-6300-20	Fringe Benefit Umbrella	11,945		
	Montgomery		74,828	
113-605785-6030-30	Salaries-Other Professionals	129,948		
113-605785-6041-30	Wages-Secretaries	19,394		
113-605785-6044-30	Wages-Other, Part-time	6,240		
113-605785-6055-30	Workshop	3,000		
113-605785-6100-30	Expense Umbrella	23,167		
113-605785-6300-30	Fringe Benefit Umbrella	39,645		
113-605785-6400-30	Capital Asset Umbrella	5,245		
	Troy		226,639	
Total University Relations				350,692
 <u>Alumni Affairs</u>				
113-605787-6044-20	Wages-Other, Part-time	15,700		
113-605787-6100-20	Expense Umbrella	6,500		
113-605787-6300-20	Fringe Benefit Umbrella	3,925		
	Montgomery			

TROY UNIVERSITY
Unrestricted Expenditures
Fiscal Year 2006-07

113-605787-6055-30	Workshop	2,550		
113-605787-6100-30	Expense Umbrella	51,000		
113-605787-6300-30	Fringe Benefit Umbrella	26,358		
	Troy		185,338	
Total Alumni Affairs				211,463
 <u>Alum News</u>				
113-605788-6100-30	Expense Umbrella	89,000		
	Troy		89,000	
Total Alum News				89,000
 <u>Institutional Development</u>				
113-605789-6030-10	Salaries-Other Professional	43,050		
113-605789-6100-10	Expense Umbrella	7,000		
113-605789-6300-10	Fringe Benefit Umbrella	10,762		
	Dothan		60,812	
113-605789-6044-20	Wages-Other, Part-time	75,732		
113-605789-6100-20	Expense Umbrella	12,000		
113-605789-6300-20	Fringe Benefit Umbrella	18,933		
	Montgomery		106,665	
113-605789-6013-30	Graduate Assistants-Administrative	6,500		
113-605789-6030-30	Salaries-Other Professionals	113,947		
113-605789-6041-30	Wages-Secretaries	19,394		
113-605789-6043-30	Wages-Other	19,394		
113-605789-6044-30	Wages-Other, Part-time	2,000		
113-605789-6055-30	Workshop	3,806		
113-605789-6100-30	Expense Umbrella	156,285		
113-605789-6300-30	Fringe Benefit Umbrella	40,309		
	Troy		361,635	
113-605789-6030-37	Salaries-Other Professionals	50,532		
113-605789-6100-37	Expense Umbrella	6,000		
113-605789-6300-37	Fringe Benefit Umbrella	12,633		
	Phenix City		69,165	
Total Institutional Development				598,277
 <u>Capital Campaign Projects</u>				
113-605790-6100-30	Expense Umbrella	410,560		
113-605790-6300-30	Fringe Benefit Umbrella	15,000		
	Troy		425,560	
Total Capital Campaign Projects				425,560
 <u>Annual Giving Projects</u>				
113-605791-6030-30	Salaries-Other Professionals	41,097		
113-605791-6044-30	Wages-Other, Part-time	25,000		
113-605791-6100-30	Expense Umbrella	50,000		
113-605791-6200-30	Library Acquisitions Umbrella	250		
113-605791-6300-30	Fringe Benefit Umbrella	16,524		
	Troy		132,871	

Troy

TROY UNIVERSITY
Unrestricted Expenditures
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Governmental Relations

113-605795-6030-30	Salaries-Other Professionals	167,360	
113-605795-6041-30	Wages-Secretaries	19,394	
113-605795-6100-30	Expense Umbrella	208,180	
113-605795-6200-30	Library Acquisitions	4,800	
113-605795-6300-30	Fringe Benefit Umbrella	46,688	
	Troy		446,422
Total Governmental Relations			446,422

Marketing & Communications

113-605797-6013-30	Graduate Assistants-Administrative	6,500	
113-605797-6025-30	Professional Salaries	101,474	
113-605797-6041-30	Wages-Secretaries	21,184	
113-605797-6055-30	Workshop	4,000	
113-605797-6100-30	Expense Umbrella	29,045	
113-605797-6300-30	Fringe Benefit Umbrella	33,290	
	Troy		195,493
Total Marketing & Communications			195,493

Advertising, Marketing & Promotion

113-605798-6100-30	Expense Umbrella	1,844,121	
	Troy		1,844,121
Total Advertising, Marketing & Promotion			1,844,121

TOTAL INSTITUTIONAL SUPPORT (Alabama Campuses)			23,481,646
TOTAL INSTITUTIONAL SUPPORT (University College Sites) see p. 72 for detail by location			20,594,751
TOTAL INSTITUTIONAL SUPPORT			44,076,397

SCHOLARSHIPS & FELLOWSHIPS

Scholarships

113-701806-6150-10	OWLS	33,000	
113-701835-6150-10	Other Scholarships	79,253	
113-702840-6150-10	Minority Scholarships	25,000	
	Dothan		137,253
113-701835-6150-20	Other Scholarships	66,000	
113-702840-6150-20	Minority Scholarships	20,000	
	Montgomery		86,000
113-701775-6150-30	Scholars Award	1,000,000	
113-701776-6150-30	Chancellor Award	2,200,000	
113-701777-6150-30	Leadership Award	700,000	
113-701779-6150-30	Phi Theta Kappa Scholarship	15,000	
113-701780-6150-30	Junior Miss Scholarship	25,333	
113-701781-6150-30	Miss Junior Scholarship	4,004	
113-701782-6150-30	Performing Arts Scholarship	70,000	
113-701783-6150-30	Tropolitan Scholarship	54,000	
113-701784-6150-30	Palladium Scholarship	62,000	
113-701785-6150-30	Jazz Ensemble Scholarship	13,173	
113-701790-6150-30	Art & Design Scholarship	10,000	
113-701807-6150-30	Collegiate Singers Scholarship	25,000	
113-701809-6150-30	Band Scholarships	220,000	
113-701817-6150-30	International Scholarships	296,480	
113-701819-6150-30	ROTC Room/Board Scholarships	25,300	
113-701820-6150-30	Baseball	161,814	
113-701821-6150-30	Basketball	183,352	
113-701822-6150-30	Football	1,164,960	

TROY UNIVERSITY
Unrestricted Expenditures
Fiscal Year 2006-07

113-701823-6150-30	Golf	190,000	
113-701824-6150-30	Tennis	180,150	
113-701825-6150-30	Track	415,518	
113-701826-6150-30	Women's Basketball	208,172	
113-701827-6150-30	Women's Softball	164,936	
113-701828-6150-30	Women's Volleyball	168,940	
113-701829-6150-30	Athletic Summer	275,000	
113-701830-6150-30	Women's Soccer	193,760	
113-701831-6150-30	Cheerleader Scholarships	30,000	
113-701832-6150-30	Non-Athletic Scholarships	484,500	
113-701833-6150-30	Fifth Year Scholarships	146,905	
113-701834-6150-30	Rodeo	27,500	
113-701836-6150-30	Trust & Loan Scholarships	59,950	
113-701868-6150-30	Girls State Scholarships	25,000	
113-701869-6150-30	Trojan Opportunity Scholarships	120,000	
113-701870-6150-30	Heritage Scholarships	25,000	
113-702840-6150-30	Minority Scholarships	8,611	
113-702845-6150-30	Graduate Fellowship - Foundation	67,744	
	Troy		9,022,102
113-701835-6150-37	Other Scholarships	160,416	
	Phenix City		160,416
Total Scholarships			9,405,771
TOTAL SCHOLARSHIPS & FELLOWSHIPS (Alabama Campuses)			9,405,771
TOTAL SCHOLARSHIPS & FELLOWSHIPS (University College Sites) see p. 77 for detail by location			191,190
TOTAL SCHOLARSHIPS & FELLOWSHIPS			9,596,961

OPERATION & MAINTENANCE OF PHYSICAL PLANT

Physical Plant

113-800850-6043-10	Wages-Other	19,394	
113-800850-6045-10	Wages - Skilled Workers	34,027	
113-800850-6100-10	Expense Umbrella	923,733	
113-800850-6300-10	Fringe Benefit Umbrella	13,355	
	Dothan		990,509
113-800850-6030-20	Salaries-Other Professionals	83,366	
113-800850-6043-20	Wages-Other	233,295	
113-800850-6044-20	Wages-Other, Part-time	39,229	
113-800850-6045-20	Wages - Skilled Workers	167,491	
113-800850-6100-20	Expense Umbrella	1,310,000	
113-800850-6300-20	Fringe Benefit Umbrella	126,922	
	Montgomery		1,960,303
113-800850-6100-30	Expense Umbrella	9,664,013	
	Troy		9,664,013
113-800850-6043-37	Wages-Other	19,394	
113-800850-6044-37	Wages-Other, Part-time	8,476	
113-800850-6100-37	Expense Umbrella	312,000	
113-800850-6300-37	Fringe Benefit Umbrella	6,120	

Phenix City

TROY UNIVERSITY
Unrestricted Expenditures
Fiscal Year 2006-07

	Troy	20,075	
Total Chancellor's Home			20,075
 <u>Grounds Maintenance</u>			
113-805865-6030-10	Salaries-Other Professionals	49,689	
113-805865-6045-10	Wages - Skilled Workers	65,891	
113-805865-6100-10	Expense Umbrella	57,000	
113-805865-6300-10	Fringe Benefit Umbrella	28,895	
	Dothan	201,475	
Total Grounds Maintenance			201,475
TOTAL OPERATION & MAINTENANCE OF PHYSICAL PLANT			13,192,365

E & G MANDATORY TRANSFERS

Debt Service			
113-820890-8036-10	Transfers to ROI Fund	968,000	
	Dothan	968,000	
113-820890-8036-20	Transfers to ROI Fund	665,000	
	Montgomery	665,000	
113-820890-8036-30	Transfers to ROI Fund	2,850,000	
	Troy	2,850,000	
113-820890-8036-37	Transfers to ROI Fund	190,000	
	Phenix City	190,000	
Total Debt Service - E & G Mandatory Transfers			4,673,000
TOTAL E & G MANDATORY TRANSFERS			4,673,000

AUXILIARY SERVICES

<u>Auxiliary Services</u>			
113-901909-6030-30	Salaries-Other Professionals	101,444	
113-901909-6041-30	Wages-Secretaries	18,280	
113-901909-6044-30	Wages-Other, Part-time	62,100	
113-901909-6055-30	Workshop	4,900	
113-901909-6100-30	Expense Umbrella	50,000	
113-901909-6300-30	Fringe Benefit Umbrella	36,696	
113-901909-6400-30	Capital Asset Umbrella	60,000	
	Troy	333,420	
Total Auxiliary Services			333,420
 <u>Residence Halls</u>			
113-901910-6013-30	Graduate Assistants-Administrative	6,500	
113-901910-6030-30	Salaries-Other Professionals	87,124	
113-901910-6041-30	Wages-Secretaries	22,474	
113-901910-6044-30	Wages-Other, Part-time	22,739	
113-901910-6055-30	Workshop	145,800	
113-901910-6100-30	Expense Umbrella	224,480	
113-901910-6300-30	Fringe Benefit Umbrella	31,785	
	Troy	540,902	
Total Residence Halls			540,902

Troy

TROY UNIVERSITY
Unrestricted Expenditures
Fiscal Year 2006-07

Student Apartments

113-901914-6100-30	Expense Umbrella	33,510	
	Troy		33,510
Total Student Apartments			33,510

Shuttle System

113-901917-6043-30	Wages-Other	68,565	
113-901917-6044-30	Wages-Other, Part-time	62,000	
113-901917-6100-30	Expense Umbrella	70,000	
113-901917-6300-30	Fringe Benefit Umbrella	5,816	
	Troy		206,381
Total Shuttle System			206,381

Dining Hall

113-901920-6100-30	Expense Umbrella	2,449,100	
113-901920-6400-30	Capital Asset Umbrella	17,700	
	Troy		2,466,800
Total Dining Hall			2,466,800

AL Literary Review

113-901924-6080-30	Stipends	1,000	
113-901924-6100-30	Expense Umbrella	6,900	
	Troy		7,900
Total AL Literary Review			7,900

Bookstore

113-901927-6100-10	Expense Umbrella	30,000	
	Dothan		30,000
113-901927-6100-20	Expense Umbrella	175,000	
	Montgomery		175,000
113-901927-6100-37	Expense Umbrella	85,000	
	Phenix City		85,000
Total Bookstore			290,000

University Store

113-901928-6043-30	Wages-Other	36,494	
113-901928-6100-30	Expense Umbrella	75,000	
113-901928-6300-30	Fringe Benefit Umbrella	9,124	
	Troy		120,618
Total University Store			120,618

Trojan Debit Card System

113-901930-6100-30	Expense Umbrella	13,500	
	Troy		13,500
Total Trojan Debit Card System			13,500

Troy Pro Shop

113-901932-6043-30	Wages-Other	17,232	
113-901932-6044-30	Wages-Other, Part-time	24,440	

Troy

TROY UNIVERSITY
Unrestricted Expenditures
Fiscal Year 2006-07

Post Office

113-901936-6043-10	Wages-Other	20,573	
113-901936-6100-10	Expense Umbrella	45,440	
113-901936-6300-10	Fringe Benefit Umbrella	5,143	
	Dothan		71,156
113-901936-6043-20	Wages-Other	47,655	
113-901936-6044-20	Wages-Other, Part-time	9,506	
113-901936-6100-20	Expense Umbrella	45,000	
113-901936-6300-20	Fringe Benefit Umbrella	13,340	
	Montgomery		115,501
113-901936-6043-30	Wages-Other	53,770	
113-901936-6044-30	Wages-Other, Part-time	8,781	
113-901936-6055-30	Workshop	5,900	
113-901936-6100-30	Expense Umbrella	319,680	
113-901936-6160-30	Contra Account	-285,000	
113-901936-6300-30	Fringe Benefit Umbrella	14,760	
	Troy		117,891
Total Post Office			304,548

Telecommunications

113-901938-6030-30	Salaries-Other Professionals	74,256	
113-901938-6043-30	Wages-Other	32,040	
113-901938-6044-30	Wages-Other, Part-time	36,500	
113-901938-6100-30	Expense Umbrella	430,979	
113-901938-6160-30	Contra Account	-428,702	
113-901938-6300-30	Fringe Benefit Umbrella	32,049	
	Troy		177,122
Total Telecommunications			177,122

TOTAL AUXILIARY SERVICES (Alabama Campuses)	4,819,893
TOTAL AUXILIARY SERVICES (University College Sites) see p. 78 for detail by location	312,200
TOTAL AUXILIARY SERVICES	5,132,093
TOTAL UNRESTRICTED CURRENT FUND EXPENDITURES	183,464,186

TROY UNIVERSITY
Unrestricted Revenues - University College Sites
Fiscal Year 2006-07

TUITION & FEES

113-000000-5032-01	Graduate In-State Tuition : Germany Germany	523,000	523,000
113-000000-5031-02	Undergraduate In-State Tuition : Sharjah Sharjah	250,000	250,000
113-000000-5032-03	Graduate In-State Tuition : Ecuador Ecuador	150,000	150,000
113-000000-5010-04	Application Fees : General : Exton, PA	9,350	
113-000000-5032-04	Graduate In-State Tuition : Exton, PA Exton, PA	420,000	429,350
113-000000-5010-05	Application Fees : Clarksville, TN	1,000	
113-000000-5032-05	Graduate In-State Tuition : Clarksville, TN	46,800	
113-100007-5031-05	Undergraduate In-State Tuition : eCampus : Clarksville, TN	150,000	
113-100007-5032-05	Graduate In-State Tuition : eCampus : Clarksville, TN Clarksville, TN	43,000	240,800
113-000000-5010-06	Application Fees : Vidalia, GA	4,400	
113-000000-5031-06	Undergraduate In-State Tuition : Vidalia, GA	31,000	
113-000000-5032-06	Graduate In-State Tuition : Vidalia, GA	150,000	
113-000000-5035-06	Technology Fees : Vidalia, GA	2,500	
113-100007-5032-06	Graduate In-State Tuition : eCampus : Vidalia, GA Vidalia, GA	13,000	200,900
113-000000-5031-07	Undergraduate In-State Tuition : Australia Australia	125,000	125,000
113-000000-5031-38	Undergraduate In-State Tuition : General : E-Army E-Army	4,000,000	4,000,000
113-100007-5031-39	Undergraduate In-State Tuition : eCampus : University College	6,110,000	
113-100007-5032-39	Graduate In-State Tuition : eCampus : University College	8,386,640	
113-406567-5006-39	Change of Course Fees : Dean of eCampus : University College	37,460	
113-406567-5010-39	Application Fees : Dean of eCampus : University College	100,000	
113-406567-5035-39	Technology Fees : Dean of eCampus : University College	11,000	
113-406567-5037-39	Distance Learning Fee : Dean of eCampus : University College University College	1,000	14,646,100

TROY UNIVERSITY
Unrestricted Revenues - University College Sites
Fiscal Year 2006-07

113-000000-5010-40	Application Fees : General : Fort Benning, GA	2,000	
113-000000-5011-40	Deferred Payment Fees : General : Fort Benning, GA	5,000	
113-000000-5017-40	Continuing Education Fees : General : Fort Benning, GA	25,000	
113-000000-5031-40	Undergraduate In-State Tuition : General : Fort Benning, GA	4,500,000	
113-000000-5032-40	Graduate In-State Tuition : General : Fort Benning, GA	675,000	
113-100007-5031-40	Undergraduate In-State Tuition : eCampus : Fort Benning, GA	3,200,000	
113-100007-5032-40	Graduate In-State Tuition : eCampus : Fort Benning, GA	850,000	
	Fort Benning, GA		9,257,000
113-000000-5010-42	Application Fees : General : Brunswick, GA	15,000	
113-000000-5011-42	Deferred Payment Fees : General : Brunswick, GA	4,000	
113-000000-5031-42	Undergraduate In-State Tuition : General : Brunswick, GA	325,000	
113-000000-5032-42	Graduate In-State Tuition : General : Brunswick, GA	1,400,000	
	Brunswick, GA		1,744,000
113-000000-5010-43	Application Fees : General : Atlanta - Northside	20,000	
113-000000-5031-43	Undergraduate In-State Tuition : General : Atlanta - Northside	200,000	
113-000000-5032-43	Graduate In-State Tuition : General : Atlanta - Northside	2,100,000	
113-000000-5035-43	Technology Fees : General : Atlanta - Northside	10,000	
113-100007-5031-43	Undergraduate In-State Tuition : eCampus : Atlanta - Northside	200,000	
113-100007-5032-43	Graduate In-State Tuition : eCampus : Atlanta - Northside	100,000	
	Atlanta - Northside		2,630,000
113-000000-5010-44	Application Fees : General : Albany, GA	14,000	
113-000000-5011-44	Deferred Payment Fees : General : Albany, GA	4,400	
113-000000-5031-44	Undergraduate In-State Tuition : General : Albany, GA	310,000	
113-000000-5032-44	Graduate In-State Tuition : General : Albany, GA	1,600,000	
113-100007-5032-44	Graduate In-State Tuition : eCampus : Albany, GA	20,000	
	Albany, GA		1,948,400
113-000000-5010-46	Application Fees : General : Fort Bragg, NC - Night	3,500	
113-000000-5032-46	Graduate In-State Tuition : General : Fort Bragg, NC - Night	250,000	
113-100007-5031-46	Undergraduate In-State Tuition : eCampus : Fort Bragg, NC - Night	324,375	
113-100007-5032-46	Graduate In-State Tuition : eCampus : Fort Bragg, NC - Night	150,000	
	Fort Bragg, NC - Night		727,875
113-000000-5010-47	Application Fees : General : Augusta, GA	13,500	
113-000000-5011-47	Deferred Payment Fees : General : Augusta, GA	1,000	
113-000000-5031-47	Undergraduate In-State Tuition : General : Augusta, GA	840,000	

TROY UNIVERSITY
Unrestricted Revenues - University College Sites
Fiscal Year 2006-07

113-000000-5032-47	Graduate In-State Tuition : General : Augusta, GA	1,987,500	
113-000000-5035-47	Technology Fees : General : Augusta, GA	60,000	
113-100007-5031-47	Undergraduate In-State Tuition : eCampus : Augusta, GA	669,000	
113-100007-5032-47	Graduate In-State Tuition : eCampus : Augusta, GA	110,625	
	Augusta, GA		3,681,625
113-000000-5010-48	Application Fees : General : Shaw AFB, SC	7,000	
113-000000-5011-48	Deferred Payment Fees : General : Shaw AFB, SC	2,000	
113-000000-5031-48	Undergraduate In-State Tuition : General : Shaw AFB, SC	140,000	
113-000000-5032-48	Graduate In-State Tuition : General : Shaw AFB, SC	600,000	
113-100007-5032-48	Graduate In-State Tuition : eCampus : Shaw, AFB, SC	220,000	
	Shaw AFB, SC		969,000
113-000000-5006-50	Change of Course Fees : General : FL Region HQ, Eglin & Hurlburt	5,000	
113-000000-5010-50	Application Fees : General : FL Region HQ, Eglin & Hurlburt	30,000	
113-000000-5031-50	Undergraduate In-State Tuition : General : FL Region HQ, Eglin & Hurlburt	1,257,327	
113-000000-5032-50	Graduate In-State Tuition : General : FL Region HQ, Eglin & Hurlburt	2,093,750	
	FL Region HQ, Eglin & Hurlburt		3,386,077
113-000000-5006-51	Change of Course Fees : General : Pensacola, FL	6,000	
113-000000-5010-51	Application Fees : General : Pensacola, FL	20,000	
113-000000-5031-51	Undergraduate In-State Tuition : General : Pensacola, FL	647,035	
113-000000-5032-51	Graduate In-State Tuition : General : Pensacola, FL	2,000,250	
	Pensacola, FL		2,673,285
113-000000-5006-56	Change of Course Fees : General : Orlando, FL	3,000	
113-000000-5010-56	Application Fees : General : Orlando, FL	20,000	
113-000000-5031-56	Undergraduate In-State Tuition : General : Orlando, FL	35,000	
113-000000-5032-56	Graduate In-State Tuition : General : Orlando, FL	1,275,500	
	Orlando, FL		1,333,500
113-000000-5006-58	Change of Course Fees : General : Tampa, FL	2,000	
113-000000-5010-58	Application Fees : General : Tampa, FL	15,000	
113-000000-5031-58	Undergraduate In-State Tuition : General : Tampa, FL	37,000	
113-000000-5032-58	Graduate In-State Tuition : General : Tampa, FL	1,191,750	
	Tampa, FL		1,245,750
113-000000-5006-59	Change of Course Fees : General : Tyndall AFB, FL	1,000	
113-000000-5012-59	Registration Fees : General : Tyndall AFB, FL	9,000	
113-000000-5031-59	Undergraduate In-State Tuition : General : Tyndall AFB, FL	59,140	

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113-000000-5032-59	Graduate In-State Tuition : General : Tyndall AFB, FL Tyndall AFB, FL	687,750	756,890
113-000000-5006-65	Change of Course Fees : General : Norfolk, VA	3,030	
113-000000-5010-65	Application Fees : General : Norfolk, VA	15,240	
113-000000-5032-65	Graduate In-State Tuition : General : Norfolk, VA	1,782,000	
113-100007-5031-65	Undergraduate In-State Tuition : eCampus : Norfolk, VA	197,220	
113-100007-5032-65	Graduate In-State Tuition : eCampus : Norfolk, VA Norfolk, VA	513,300	2,510,790
113-000000-5006-71	Change of Course Fees : General : Peninsula, VA	1,710	
113-000000-5010-71	Application Fees : General : Peninsula, VA	9,060	
113-000000-5032-71	Graduate In-State Tuition : General : Peninsula, VA Peninsula, VA	773,500	784,270
113-000000-5006-72	Change of Course Fees : General : Belvoir, VA	510	
113-000000-5010-72	Application Fees : General : Belvoir, VA	4,140	
113-000000-5032-72	Graduate In-State Tuition : General : Belvoir, VA Belvoir, VA	247,500	252,150
113-000000-5006-73	Change of Course Fees : General : Arlington, VA	450	
113-000000-5010-73	Application Fees : General : Arlington, VA	2,400	
113-000000-5032-73	Graduate In-State Tuition : General : Arlington, VA	701,250	
113-100007-5031-73	Undergraduate In-State Tuition : eCampus : Arlington, VA	555,330	
113-100007-5032-73	Graduate In-State Tuition : eCampus : Arlington, VA Arlington, VA	592,950	1,852,380
113-000000-5004-76	Laboratory Fees : General : Holloman AFB, NM	1,000	
113-000000-5006-76	Change of Course Fees : General : Holloman, AFB, NM	300	
113-000000-5010-76	Application Fees : General : Holloman AFB, NM	3,000	
113-000000-5032-76	Graduate In-State Tuition : General : Holloman AFB, NM	472,500	
113-100007-5031-76	Undergraduate In-State Tuition : eCampus : Nolloman AFB, NM	56,830	
113-100007-5032-76	Graduate In-State Tuition : eCampus : Holloman AFB, NM Holloman AFB, NM	23,895	557,525
113-000000-5006-78	Change of Course Fees : General : Davis-Monthan, AZ	300	
113-000000-5010-78	Application Fees : General : Davis-Monthan, AZ	3,500	
113-000000-5031-78	Undergraduate In-State Tuition : General : Davis-Monthan, AZ	103,800	
113-000000-5032-78	Graduate In-State Tuition : General : Davis-Monthan, AZ	202,500	
113-100007-5031-78	Undergraduate In-State Tuition : eCampus : Davis-Monthan, AZ	35,032	

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113-100007-5032-78	Graduate In-State Tuition : eCampus : Davis-Monthan, AZ	43,807	
	Davis-Monthan, AZ		388,939
113-000000-5006-80	Change of Course Fees : General : Malmstrom AFB, MT	300	
113-000000-5010-80	Application Fees : General : Malmstrom AFB, MT	2,500	
113-000000-5032-80	Graduate In-State Tuition : General : Malmstrom AFB, MT	270,000	
113-100007-5031-80	Undergraduate In-State Tuition : eCampus : Malmstrom AFB, MT	4,930	
113-100007-5032-80	Graduate In-State Tuition : eCampus : Malmstrom AFB, MT	9,735	
	Malmstrom AFB, MT		287,465
113-000000-5006-81	Change of Course Fees : General : Fort Carson, CO	300	
113-000000-5010-81	Application Fees : General : Fort Carson, CO	2,000	
113-000000-5032-81	Graduate In-State Tuition : General : Fort Carson, CO	449,400	
113-100007-5031-81	Undergraduate In-State Tuition : eCampus : Fort Carson, CO	25,950	
113-100007-5032-81	Graduate In-State Tuition : eCampus : Fort Carson, CO	24,337	
	Fort Carson, CO		501,987
113-000000-5006-82	Change of Course Fees : General : Fort Lewis, WA	1,000	
113-000000-5010-82	Application Fees : General : Fort Lewis, WA	4,000	
113-000000-5032-82	Graduate In-State Tuition : General : Fort Lewis, WA	470,760	
113-100007-5031-82	Undergraduate In-State Tuition : eCampus : Fort Lewis, WA	26,988	
113-100007-5032-82	Graduate In-State Tuition : eCampus : Fort Lewis, WA	14,602	
	Fort Lewis, WA		517,350
113-000000-5006-84	Change of Course Fees : General : Jacksonville, FL	1,000	
113-000000-5010-84	Application Fees : General : Jacksonville, FL	3,000	
113-000000-5031-84	Undergraduate In-State Tuition : General : Jacksonville, FL	25,000	
113-000000-5032-84	Graduate In-State Tuition : General : Jacksonville, FL	232,750	
	Jacksonville, FL		261,750
113-000000-5004-87	Laboratory Fees : General : Covington, GA	500	
113-000000-5007-87	Late Registration Fees : General : Covington, GA	1,000	
113-000000-5010-87	Application Fees : General : Covington, GA	9,000	
113-000000-5031-87	Undergraduate In-State Tuition : General : Covington, GA	93,000	
113-000000-5032-87	Graduate In-State Tuition : General : Covington, GA	1,350,000	
113-000000-5035-87	Technology Fees : General : Covington, GA	10,000	
113-100007-5031-87	Undergraduate In-State Tuition : eCampus : Covington, GA	118,950	
113-100007-5032-87	Graduate In-State Tuition : eCampus : Covington, GA	64,050	
	Covington, GA		1,646,500

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113-000000-5032-88	Graduate In-State Tuition : General : Guam Guam	280,000	280,000	
113-000000-5032-89	Graduate In-State Tuition : General : Sri Lanka Sri Lanka	250,000	250,000	
113-000000-5010-90	Application Fees : General : Pacific Region	3,750		
113-000000-5032-90	Graduate In-State Tuition : General : Pacific Region	435,000		
113-100007-5032-90	Graduate In-State Tuition : eCampus : Pacific Region Pacific Region	175,000	613,750	
113-000000-5032-91	Graduate In-State Tuition : General : Mumbai, India Mumbai, India	65,000	65,000	
113-000000-5032-92	Graduate In-State Tuition : General : Seoul, Korea Seoul, Korea	60,000	60,000	
113-000000-5032-93	Graduate In-State Tuition : General : Thailand Thailand	100,000	100,000	
113-000000-5032-94	Graduate In-State Tuition : General : Vietnam Vietnam	100,000	100,000	
113-000000-5031-96	Undergraduate In-State Tuition : General : Malaysia	360,000		
113-000000-5032-96	Graduate In-State Tuition : General : Malaysia Malaysia	60,000	420,000	
113-000000-5032-97	Graduate In-State Tuition : General : Hong Kong Hong Kong	110,000	110,000	
113-000000-5032-98	Graduate In-State Tuition : General : Taiwan Taiwan	85,000	85,000	
Tuition & Fees (University College Sites)			62,563,408	
Adjustment for Transfer to AL Revenue Account			(6,970,838)	
TOTAL TUITION & FEES - University College Sites				55,592,570
 FEDERAL APPROPRIATIONS, GRANTS & CONTRACTS				
113-000000-5130-40	Veterans Administration Fees : General : Fort Benning, GA Fort Benning, GA	3,500	3,500	

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113-000000-5132-45	Military Contract Revenue : General : Fort Bragg, NC - Contract Fort Bragg, NC - Contract	481,799	481,799
113-000000-5130-46	Veterans Administration Fees : General : Fort Bragg, NC - Night Fort Bragg, NC - Night	300	300
113-000000-5130-48	Veterans Administration Fees : General : Shaw AFB, SC Shaw AFB, SC	100	100
113-000000-5130-50	Veterans Administration Fees : General : FL Region HQ, Eglin & Hurlburt FL Region HQ, Eglin & Hurlburt	10,000	10,000
113-000000-5130-51	Veterans Administration Fees : General : Pensacola, FL Pensacola, FL	1,500	1,500
113-000000-5130-56	Veterans Administration Fees : General : Orlando, FL Orlando, FL	100	100
113-000000-5130-58	Veterans Administration Fees : General : Tampa, FL Tampa, FL	100	100
113-000000-5130-59	Veterans Administration Fees : General : Tyndall AFB, FL Tyndall AFB, FL	100	100
113-000000-5130-76	Veterans Administration Fees : General : Holloman AFB, NM Holloman AFB, NM	100	100
113-000000-5130-78	Veterans Administration Fees : General : Davis-Monthan, AZ Davis-Monthan, AZ	100	100
113-000000-5130-80	Veterans Administration Fees : General : Malmstrom AFB, MT Malmstrom AFB, MT	100	100
113-000000-5130-81	Veterans Administration Fees : General : Fort Carson, CO Fort Carson, CO	100	100
113-000000-5130-82	Veterans Administration Fees : General : Fort Lewis, WA Fort Lewis, WA	100	100
113-000000-5130-84	Veterans Administration Fees : General : Jacksonville, FL	100	

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	Jacksonville, FL	100	
TOTAL FEDERAL APPROPRIATIONS, GRANTS & CONTRACTS - University College Sites			498,099
 OTHER SOURCES			
113-000000-5706-05	Commencement Fees : General : Clarksville, TN Clarksville, TN	500	500
113-000000-5706-06	Commencement Fees : General : Vidalia, GA Vidalia, GA	1,000	1,000
113-406567-5706-39	Commencement Fees : Dean of eCampus : University College	40,200	
113-406567-5731-39	Corporate Sponsorships : Dean of eCampus : University College	5,800	
113-406567-5750-39	Miscellaneous Income : Dean of eCampus : University College University College	33,550	79,550
113-000000-5706-40	Commencement Fees : General : Fort Benning, GA	16,000	
113-000000-5710-40	Returned Check Fees : General : Fort Benning, GA	1,000	
113-000000-5749-40	GED/MAT/ACT/Other Testing : General : Fort Benning, GA Fort Benning, GA	2,000	19,000
113-000000-5706-42	Commencement Fees : General : Brunswick, GA Brunswick, GA	20,000	20,000
113-000000-5706-43	Commencement Fees : General : Atlanta - Northside Atlanta - Northside	10,000	10,000
113-000000-5706-44	Commencement Fees : General : Albany, GA Albany, GA	16,000	16,000
113-000000-5706-46	Commencement Fees : General : Fort Bragg, NC - Night Fort Bragg, NC - Night	3,000	3,000
113-000000-5706-47	Commencement Fees : General : Augusta, GA	10,000	
113-000000-5749-47	GED/MAT/ACT/Other Testing : General : Augusta, GA	400	
113-000000-5777-47	Rent Income : General : Augusta, GA Augusta, GA	22,920	33,320
113-000000-5706-48	Commencement Fees : General : Shaw AFB, SC Shaw AFB, SC	2,500	2,500

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113-000000-5706-50	Commencement Fees : General : FL Region HQ, Eglin & Hurlburt	15,000	
113-000000-5710-50	Returned Check Fees : General : FL Region HQ, Eglin & Hurlburt	100	
113-000000-5749-50	GED/MAT/ACT/Other Testing : General : FL Region HQ, Eglin & Hurlburt	10,000	
113-000000-5750-50	Miscellaneous Income : General : FL Region HQ, Eglin & Hurlburt	8,000	
	FL Region HQ, Eglin & Hurlburt		33,100
113-000000-5706-51	Commencement Fees : General : Pensacola, FL	12,000	
113-000000-5749-51	GED/MAT/ACT/Other Testing : General : Pensacola, FL	10,000	
113-000000-5750-51	Miscellaneous Income : General : Pensacola, FL	100	
	Pensacola, FL		22,100
113-000000-5706-56	Commencement Fees : General : Orlando, FL	10,000	
113-000000-5749-56	GED/MAT/ACT/Other Testing : General : Orlando, FL	10,000	
113-000000-5750-56	Miscellaneous Income : General : Orlando, FL	100	
113-000000-5777-56	Rent Income : General : Orlando, FL	5,000	
	Orlando, FL		25,100
113-000000-5706-58	Commencement Fees : General : Tampa, FL	7,000	
113-000000-5749-58	GED/MAT/ACT/Other Testing : General : Tampa, FL	5,000	
113-000000-5750-58	Miscellaneous Income : General : Tampa, FL	100	
	Tampa, FL		12,100
113-000000-5706-59	Commencement Fees : General : Tyndall AFB, FL	5,000	
113-000000-5749-59	GED/MAT/ACT/Other Testing : General : Tyndall AFB, FL	4,000	
113-000000-5750-59	Miscellaneous Income : General : Tyndall AFB, FL	100	
	Tyndall AFB, FL		9,100
113-000000-5706-65	Commencement Fees : General : Norfolk, VA	12,540	
113-000000-5749-65	GED/MAT/ACT/Other Testing : General : Norfolk, VA	6,780	
	Norfolk, VA		19,320
113-000000-5706-71	Commencement Fees : General : Peninsula, VA	5,040	
113-000000-5749-71	GED/MAT/ACT/Other Testing : General : Peninsula, VA	11,520	
	Peninsula, VA		16,560
113-000000-5706-72	Commencement Fees : General : Belvoir, VA	1,200	
	Belvoir, VA		1,200
113-000000-5706-73	Commencement Fees : General : Arlington, VA	2,700	
	Arlington, VA		

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113-000000-5706-76	Commencement Fees : General : Holloman AFB, NM	2,500	
113-000000-5749-76	GED/MAT/ACT/Other Testing : General : Holloman AFB, NM	3,500	
	Holloman AFB, NM		6,000
113-000000-5706-78	Commencement Fees : General : Davis-Monthan, AZ	2,000	
113-000000-5749-78	GED/MAT/ACT/Other Testing : General : Davis-Monthan, AZ	1,400	
	Davis-Monthan, AZ		3,400
113-000000-5706-80	Commencement Fees : General : Malmstrom AFB, MT	1,200	
113-000000-5749-80	GED/MAT/ACT/Other Testing : General : Malmstrom AFB, MT	2,450	
	Malmstrom AFB, MT		3,650
113-000000-5706-81	Commencement Fees : General : Fort Carson, CO	1,000	
113-000000-5749-81	GED/MAT/ACT/Other Testing : General : Fort Carson, CO	2,100	
	Fort Carson, CO		3,100
113-000000-5706-82	Commencement Fees : General : Fort Lewis, WA	3,000	
113-000000-5749-82	GED/MAT/ACT/Other Testing : General : Fort Lewis, WA	5,950	
	Fort Lewis, WA		8,950
113-000000-5706-84	Commencement Fees : General : Jacksonville, FL	1,000	
113-000000-5749-84	GED/MAT/ACT/Other Testing : General : Jacksonville, FL	500	
113-000000-5750-84	Miscellaneous Income : General : Jacksonville, FL	100	
	Jacksonville, FL		1,600
113-000000-5706-87	Commencement Fees : General : Covington, GA	8,000	
113-000000-5749-87	GED/MAT/ACT/Other Testing : General : Covington, GA	3,000	
	Covington, GA		11,000
113-000000-5706-90	Commencement Fees : General : Pacific Region	1,000	
	Pacific Region		1,000
TOTAL OTHER SOURCES - University College Sites			364,850
 AUXILIARY SERVICES			
113-901927-5941-04	Textbooks - Nontaxable Sales : Bookstore : Exton, PA	5,000	
	Exton, PA		5,000
113-901927-5951-39	Other Income - Nontaxable : Bookstore : University College	56,594	
	University College		56,594

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113-901927-5951-40	Other Income - Nontaxable : Bookstore : Fort Benning, GA Fort Benning, GA	75,000	75,000
113-901927-5940-42	Textbooks - Taxable Sales : Bookstore : Brunswick, GA Brunswick, GA	7,500	7,500
113-901927-5951-43	Other Income - Nontaxable : Bookstore : Atlanta - Northside Atlanta - Northside	1,000	1,000
113-901927-5951-44	Other Income - Nontaxable : Bookstore : Albany, GA Albany, GA	1,000	1,000
113-901927-5951-46	Other Income - Nontaxable : Bookstore : Fort Bragg, NC - Night Fort Bragg, NC - Night	2,500	2,500
113-901927-5951-47	Other Income - Nontaxable : Bookstore : Augusta, GA Augusta, GA	1,000	1,000
113-901927-5940-50	Textbooks - Taxable Sales : Bookstore : FL Region HQ, Eglin & Hurlburt	500	
113-901927-5941-50	Textbooks - Nontaxable Sales : Bookstore : FL Region HQ, Eglin & Hurlburt	195,500	
113-901927-5944-50	Resale-Soft Goods-Taxable Sales : Bookstore : FL Region HQ, Eglin & Hurlburt	1,000	
113-901927-5951-50	Other Income - Nontaxable : Bookstore : FL Region HQ, Eglin & Hurlburt FL Region HQ, Eglin & Hurlburt	10,000	207,000
113-901927-5951-51	Other Income - Nontaxable : Bookstore : Pensacola, FL Pensacola, FL	7,000	7,000
113-901927-5951-56	Other Income - Nontaxable : Bookstore : Orlando, FL Orlando, FL	2,000	2,000
113-901927-5951-58	Other Income - Nontaxable : Bookstore : Tampa, FL Tampa, FL	2,000	2,000
113-901927-5951-59	Other Income - Nontaxable : Bookstore : Tyndall AFB, FL Tyndall AFB, FL	3,000	3,000
113-901927-5941-65	Textbooks - Nontaxable Sales : Bookstore : Norfolk, VA Norfolk, VA	10,200	10,200

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113-901927-5941-71	Textbooks - Nontaxable Sales : Bookstore : Peninsula, VA Peninsula, VA	5,400	5,400
113-901927-5941-72	Textbooks - Nontaxable Sales : Bookstore : Belvoir, VA Belvoir, VA	3,600	3,600
113-901927-5941-73	Textbooks - Nontaxable Sales : Bookstore : Arlington, VA Arlington, VA	7,200	7,200
113-901927-5951-76	Other Income - Nontaxable : Bookstore : Holloman AFB, NM Holloman AFB, NM	1,000	1,000
113-901927-5951-78	Other Income - Nontaxable : Bookstore : Davis-Monthan, AZ Davis-Monthan, AZ	250	250
113-901927-5941-80	Textbooks - Nontaxable Sales : Bookstore : Malmstrom AFB, MT Malmstrom AFB, MT	100	100
113-901927-5941-81	Textbooks - Nontaxable Sales : Bookstore : Fort Carson, CO	1,000	
113-901927-5951-81	Other Income - Nontaxable : Bookstore : Fort Carson, CO Fort Carson, CO	350	1,350
113-901927-5951-82	Other Income - Nontaxable : Bookstore : Fort Lewis, WA Fort Lewis, WA	100	100
113-901927-5951-84	Other Income - Nontaxable : Bookstore : Jacksonville, FL Jacksonville, FL	1,000	1,000
113-901927-5951-87	Other Income - Nontaxable : Bookstore : Covington, GA Covington, GA	500	500
TOTAL AUXILIARY SERVICES - University College Sites			401,294
TOTAL UNRESTRICTED REVENUES - University College Sites			56,856,813

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INSTRUCTION

GENERAL INSTRUCTION

General Instruction Department

113-100000-6012-01	Salaries-Teaching, Part-time	27,500	
113-100000-6100-01	Expense Umbrella	10,000	
113-100000-6300-01	Fringe Benefit Umbrella	6,875	
	Germany		44,375
113-100000-6012-03	Salaries-Teaching, Part-time	35,000	
113-100000-6100-03	Expense Umbrella	5,000	
113-100000-6300-03	Fringe Benefit Umbrella	8,750	
	Ecuador		48,750
113-100000-6011-04	Salaries-Teaching	74,907	
113-100000-6012-04	Salaries-Teaching, Part-time	21,000	
113-100000-6100-04	Expense Umbrella	107,562	
113-100000-6300-04	Fringe Benefit Umbrella	38,641	
113-100000-6400-04	Capital Asset Umbrella	54,265	
	Philadelphia, PA		296,375
113-100000-6011-05	Salaries-Teaching	21,000	
113-100000-6012-05	Salaries-Teaching, Part-time	15,600	
113-100000-6300-05	Fringe Benefit Umbrella	14,430	
	Clarksville, TN		51,030
113-100000-6011-06	Salaries-Teaching	84,000	
113-100000-6012-06	Salaries-Teaching, Part-time	37,000	
113-100000-6100-06	Expense Umbrella	3,500	
113-100000-6300-06	Fringe Benefit Umbrella	13,000	
	Vidalia, GA		137,500
113-100000-6012-07	Salaries-Teaching, Part-time	27,000	
113-100000-6300-07	Fringe Benefit Umbrella	6,750	
	Australia		33,750
113-100000-6011-40	Salaries-Teaching	2,249,499	
113-100000-6012-40	Salaries-Teaching, Part-time	2,700,000	
113-100000-6100-40	Expense Umbrella	265,000	
113-100000-6300-40	Fringe Benefit Umbrella	187,279	
113-100000-6400-40	Capital Asset Umbrella	225,000	
	Ft. Benning, GA		5,626,778
113-100000-6011-42	Salaries-Teaching	69,300	
113-100000-6012-42	Salaries-Teaching, Part-time	450,000	
113-100000-6100-42	Expense Umbrella	83,500	
113-100000-6300-42	Fringe Benefit Umbrella	99,825	
113-100000-6400-42	Capital Asset Umbrella	50,000	
	Brunswick, GA		752,625
113-100000-6011-43	Salaries-Teaching	439,744	
113-100000-6012-43	Salaries-Teaching, Part-time	500,000	
113-100000-6100-43	Expense Umbrella	113,200	
113-100000-6300-43	Fringe Benefit Umbrella	284,936	
113-100000-6400-43	Capital Asset Umbrella	36,000	
	Atlanta - Northside		1,373,880
113-100000-6011-44	Salaries-Teaching	362,817	

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113-100000-6012-44	Salaries-Teaching, Part-time	325,000	
113-100000-6100-44	Expense Umbrella	99,500	
113-100000-6300-44	Fringe Benefit Umbrella	156,679	
113-100000-6400-44	Capital Asset Umbrella	25,000	
	Albany, GA		968,996
113-100000-6011-45	Salaries-Teaching	249,451	
113-100000-6100-45	Expense Umbrella	40,000	
113-100000-6200-45	Library Acquisitions Umbrella	2,000	
113-100000-6300-45	Fringe Benefit Umbrella	62,362	
	Ft. Bragg, NC - Contract		353,813
113-100000-6011-46	Salaries-Teaching	105,190	
113-100000-6012-46	Salaries-Teaching, Part-time	115,500	
113-100000-6100-46	Expense Umbrella	59,500	
113-100000-6300-46	Fringe Benefit Umbrella	51,377	
113-100000-6400-46	Capital Asset Umbrella	10,000	
	Ft. Bragg, NC - Night		341,567
113-100000-6011-47	Salaries-Teaching	656,939	
113-100000-6012-47	Salaries-Teaching, Part-time	750,000	
113-100000-6100-47	Expense Umbrella	94,000	
113-100000-6300-47	Fringe Benefit Umbrella	289,252	
113-100000-6400-47	Capital Asset Umbrella	10,000	
	Augusta, GA		1,800,191
113-100000-6011-48	Salaries-Teaching	59,722	
113-100000-6012-48	Salaries-Teaching, Part-time	302,000	
113-100000-6100-48	Expense Umbrella	53,000	
113-100000-6300-48	Fringe Benefit Umbrella	37,209	
113-100000-6400-48	Capital Asset Umbrella	10,000	
	Shaw AFB, SC		461,931
113-100000-6011-50	Salaries-Teaching	530,092	
113-100000-6012-50	Salaries-Teaching, Part-time	300,000	
113-100000-6043-50	Wages-Other	113,400	
113-100000-6044-50	Wages-Other, Part-time	9,000	
113-100000-6100-50	Expense Umbrella	85,000	
113-100000-6300-50	Fringe Benefit Umbrella	393,192	
113-100000-6400-50	Capital Asset Umbrella	10,000	
	FL Region		1,440,684
113-100000-6011-51	Salaries-Teaching	579,832	
113-100000-6012-51	Salaries-Teaching, Part-time	325,000	
113-100000-6044-51	Wages-Other, Part-time	20,000	
113-100000-6100-51	Expense Umbrella	69,100	
113-100000-6300-51	Fringe Benefit Umbrella	216,718	
	Pensacola, FL		1,210,650
113-100000-6011-56	Salaries-Teaching	100,468	
113-100000-6012-56	Salaries-Teaching, Part-time	210,000	
113-100000-6044-56	Wages-Other, Part-time	10,000	
113-100000-6100-56	Expense Umbrella	71,100	
113-100000-6300-56	Fringe Benefit Umbrella	56,459	
	Orlando, FL		448,027
113-100000-6011-58	Salaries-Teaching	102,026	

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113-100000-6012-58	Salaries-Teaching, Part-time	115,000	
113-100000-6044-58	Wages-Other, Part-time	8,904	
113-100000-6100-58	Expense Umbrella	51,100	
113-100000-6300-58	Fringe Benefit Umbrella	55,802	
	Tampa, FL		332,832
113-100000-6011-59	Salaries-Teaching	99,853	
113-100000-6012-59	Salaries-Teaching, Part-time	120,000	
113-100000-6044-59	Wages-Other, Part-time	960	
113-100000-6100-59	Expense Umbrella	46,100	
113-100000-6300-59	Fringe Benefit Umbrella	38,030	
	Tyndall AFB, FL		304,943
113-100000-6011-65	Salaries-Teaching	463,292	
113-100000-6012-65	Salaries-Teaching, Part-time	200,000	
113-100000-6100-65	Expense Umbrella	253,128	
113-100000-6300-65	Fringe Benefit Umbrella	157,723	
113-100000-6400-65	Capital Asset Umbrella	43,198	
	Norfolk, VA		1,117,341
113-100000-6011-71	Salaries-Teaching	180,135	
113-100000-6012-71	Salaries-Teaching, Part-time	76,400	
113-100000-6100-71	Expense Umbrella	48,820	
113-100000-6300-71	Fringe Benefit Umbrella	70,033	
	Peninsula, VA		375,388
113-100000-6011-72	Salaries-Teaching	76,482	
113-100000-6012-72	Salaries-Teaching, Part-time	15,000	
113-100000-6100-72	Expense Umbrella	11,760	
113-100000-6300-72	Fringe Benefit Umbrella	20,520	
	Ft. Belvoir, VA		123,762
113-100000-6011-73	Salaries-Teaching	28,455	
113-100000-6012-73	Salaries-Teaching, Part-time	56,800	
113-100000-6100-73	Expense Umbrella	186,794	
113-100000-6300-73	Fringe Benefit Umbrella	23,363	
113-100000-6400-73	Capital Asset Umbrella	54,265	
	Arlington, VA		349,677
113-100000-6011-76	Salaries-Teaching	138,293	
113-100000-6012-76	Salaries-Teaching, Part-time	45,000	
113-100000-6100-76	Expense Umbrella	33,500	
113-100000-6300-76	Fringe Benefit Umbrella	36,723	
	Holloman AFB, NM		253,516
113-100000-6011-78	Salaries-Teaching	72,774	
113-100000-6012-78	Salaries-Teaching, Part-time	40,000	
113-100000-6100-78	Expense Umbrella	25,000	
113-100000-6300-78	Fringe Benefit Umbrella	32,673	
	Davis-Monthan, AZ		170,447
113-100000-6011-80	Salaries-Teaching	24,599	
113-100000-6012-80	Salaries-Teaching, Part-time	30,000	
113-100000-6100-80	Expense Umbrella	20,000	
113-100000-6300-80	Fringe Benefit Umbrella	13,650	
	Malmstrom AFB, MT		88,249

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113-100000-6011-81	Salaries-Teaching	93,727	
113-100000-6012-81	Salaries-Teaching, Part-time	40,000	
113-100000-6100-81	Expense Umbrella	25,000	
113-100000-6300-81	Fringe Benefit Umbrella	48,299	
	Ft. Carson, CO		207,026
113-100000-6011-82	Salaries-Teaching	57,807	
113-100000-6012-82	Salaries-Teaching, Part-time	65,000	
113-100000-6100-82	Expense Umbrella	45,000	
113-100000-6300-82	Fringe Benefit Umbrella	20,521	
	Ft. Lewis, WA		188,328
113-100000-6012-84	Salaries-Teaching, Part-time	25,000	
113-100000-6100-84	Expense Umbrella	27,600	
113-100000-6300-84	Fringe Benefit Umbrella	11,525	
	Jacksonville, FL		64,125
113-100000-6011-87	Salaries-Teaching	115,500	
113-100000-6012-87	Salaries-Teaching, Part-time	390,000	
113-100000-6100-87	Expense Umbrella	45,500	
113-100000-6300-87	Fringe Benefit Umbrella	92,625	
113-100000-6400-87	Capital Asset Umbrella	7,500	
	Covington, GA		651,125
113-100000-6012-88	Salaries-Teaching, Part-time	36,000	
113-100000-6100-88	Expense Umbrella	53,000	
113-100000-6300-88	Fringe Benefit Umbrella	9,000	
	Guam		98,000
113-100000-6012-89	Salaries-Teaching, Part-time	25,000	
113-100000-6100-89	Expense Umbrella	10,000	
113-100000-6300-89	Fringe Benefit Umbrella	6,250	
	Sri Lanka		41,250
113-100000-6011-90	Salaries-Teaching	141,750	
113-100000-6012-90	Salaries-Teaching, Part-time	17,500	
113-100000-6100-90	Expense Umbrella	23,600	
113-100000-6300-90	Fringe Benefit Umbrella	39,812	
	Pacific Region		222,662
113-100000-6100-92	Expense Umbrella	7,500	
	Seoul, Korea		7,500
113-100000-6012-93	Salaries-Teaching, Part-time	29,000	
113-100000-6100-93	Expense Umbrella	2,000	
113-100000-6300-93	Fringe Benefit Umbrella	4,350	
	Thailand		35,350
113-100000-6012-94	Salaries-Teaching, Part-time	31,000	
113-100000-6100-94	Expense Umbrella	25,000	
113-100000-6300-94	Fringe Benefit Umbrella	4,650	
	Vietnam		60,650
113-100000-6011-96	Salaries-Teaching	72,662	
113-100000-6012-96	Salaries-Teaching, Part-time	90,000	
113-100000-6100-96	Expense Umbrella	5,000	
113-100000-6300-96	Fringe Benefit Umbrella	18,165	

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	Malaysia		185,827
113-100000-6012-97	Salaries-Teaching, Part-time	40,000	
113-100000-6100-97	Expense Umbrella	10,000	
113-100000-6300-97	Fringe Benefit Umbrella	6,000	
	Hong Kong, China		56,000
113-100000-6012-98	Salaries-Teaching, Part-time	12,000	
113-100000-6100-98	Expense Umbrella	1,000	
113-100000-6300-98	Fringe Benefit Umbrella	3,000	
	Taiwan		16,000
	Total General Instruction Department - University College Sites		20,340,920
<u>Continuing Education</u>			
113-100005-6012-40	Salaries-Teaching, Part-time	10,000	
113-100005-6100-40	Expense Umbrella	17,000	
113-100005-6300-40	Fringe Benefit Umbrella	2,500	
	Ft. Benning, GA		29,500
	Total Continuing Education - University College Sites		29,500
	TOTAL INSTRUCTION - University College Sites		20,370,420
ACADEMIC SUPPORT			
<u>Academic Support Department</u>			
113-400500-6030-40	Wages-Other, Part-time	223,944	
113-400500-6300-40	Fringe Benefit Umbrella	8,516	
	Ft. Benning, GA		232,460
	Total Academic Support Department - University College Sites		232,460
<u>Library</u>			
113-401510-6200-01	Library Acquisitions Umbrella	4,000	
	Germany		4,000
113-401510-6200-02	Library Acquisitions Umbrella	4,500	
	Sharjah		4,500
113-401510-6200-03	Library Acquisitions Umbrella	3,000	
	Ecuador		3,000
113-401510-6200-07	Library Acquisitions Umbrella	3,000	
	Australia		3,000
113-401510-6030-38	Salaries-Other Professionals	73,500	
113-401510-6200-38	Library Acquisitions Umbrella	2,500	
113-401510-6300-38	Fringe Benefit Umbrella	9,625	
	E-Army		85,625
113-401510-6044-39	Wages-Other, Part-time	18,000	
113-401510-6100-39	Expense Umbrella	27,600	
113-401510-6200-39	Library Acquisitions Umbrella	110	
	University College		45,710
113-401510-6200-40	Library Acquisitions Umbrella	10,000	
	Fort Benning, GA		10,000
113-401510-6200-42	Library Acquisitions Umbrella	5,000	
	Brunswick, GA		5,000

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113-401510-6200-43	Library Acquisitions Umbrella Atlanta - Northside	6,000	6,000
113-401510-6200-44	Library Acquisitions Umbrella Albany, GA	2,000	2,000
113-401510-6200-46	Library Acquisitions Umbrella Ft. Bragg, NC - Night	2,500	2,500
113-401510-6200-47	Library Acquisitions Umbrella Augusta, GA	5,000	5,000
113-401510-6200-48	Library Acquisitions Umbrella Shaw AFB, SC	2,000	2,000
113-401510-6030-50	Salaries-Other Professionals	113,444	
113-401510-6043-50	Wages-Other	15,178	
113-401510-6200-50	Library Acquisitions Umbrella	35,000	
113-401510-6300-50	Fringe Benefit Umbrella FL Region HQ, Eglin & Hurlburt	1,530	165,152
113-401510-6030-71	Salaries-Other Professionals	41,336	
113-401510-6100-71	Expense Umbrella	12,020	
113-401510-6200-71	Library Acquisitions Umbrella	4,000	
113-401510-6300-71	Fringe Benefit Umbrella Peninsula, VA	9,955	67,311
113-401510-6200-87	Library Acquisitions Umbrella Covington, GA	2,500	2,500
113-401510-6200-88	Library Acquisitions Umbrella Guam	2,000	2,000
113-401510-6200-89	Library Acquisitions Umbrella Sri Lanka	4,500	4,500
113-401510-6200-90	Library Acquisitions Umbrella Pacific Region	1,000	1,000
113-401510-6200-92	Library Acquisitions Umbrella Seoul, Korea	2,000	2,000
113-401510-6200-93	Library Acquisitions Umbrella Thailand	2,000	2,000
113-401510-6200-94	Library Acquisitions Umbrella Vietnam	2,000	2,000
113-401510-6200-96	Library Acquisitions Umbrella Malaysia	5,000	5,000
113-401510-6200-97	Library Acquisitions Umbrella Hong Kong, China	2,000	2,000
113-401510-6200-98	Library Acquisitions Umbrella Taiwan	1,000	1,000

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Total Library - University College Sites **434,798**

INFORMATION TECHNOLOGY DIVISION

Information Technology Management

113-404540-6100-39	Expense Umbrella	50,000	
113-404540-6400-39	Capital Asset Umbrella	50,000	
	University College		100,000
Total Information Technology Management - University College Sites			100,000

Dean of Distance Learning

113-406567-6011-39	Salaries-Teaching	64,632	
113-406567-6012-39	Salaries-Teaching, Part-time	6,400,000	
113-406567-6013-39	Graduate Assistants-Administrative	45,255	
113-406567-6030-39	Salaries-Other Professionals	687,047	
113-406567-6031-39	Salaries-Other Professional PT	85,890	
113-406567-6041-39	Wages-Secretaries	44,671	
113-406567-6043-39	Wages-Other	55,563	
113-406567-6044-39	Wages-Other, Part-time	93,106	
113-406567-6055-39	Workshop	15,000	
113-406567-6080-39	Stipends	40,000	
113-406567-6100-39	Expense Umbrella	2,357,160	
113-406567-6150-39	Scholarships	20,000	
113-406567-6200-39	Library Acquisitions Umbrella	3,000	
113-406567-6300-39	Fringe Benefit Umbrella	532,749	
113-406567-6400-39	Capital Asset Umbrella	165,000	
	University College		10,609,073
Total Dean of Distance Learning - University College Sites			10,609,073
TOTAL ACADEMIC SUPPORT - University College Sites			11,376,331

STUDENT SERVICES

Educational Services

113-506686-6030-39	Salaries-Other Professional	48,981	
113-506686-6043-39	Wages-Other	138	
113-506686-6100-39	Expense Umbrella	70,485	
113-506686-6300-39	Fringe Benefit Umbrella	8,414	
113-506686-6400-39	Capital Asset Umbrella	36,000	
	University College		164,018
Total Educational Services - University College Sites			164,018

Transcripts

113-506687-6043-39	Wages-Other	190,440	
113-506687-6044-39	Wages-Other, Part-time	67,544	
	University College		257,984
Total Transcripts			257,984
TOTAL STUDENT SERVICES - University College Sites			422,002

INSTITUTIONAL SUPPORT

113-600700-6030-01	Salaries-Other Professionals	63,000	
113-600700-6100-01	Expense Umbrella	292,000	
113-600700-6300-01	Fringe Benefit Umbrella	15,750	
	Germany		370,750
113-600700-6100-02	Expense Umbrella	72,000	
	Sharjah		72,000
113-600700-6100-03	Expense Umbrella	25,000	

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	Ecuador		25,000
113-600700-6030-04	Salaries-Other Professionals	74,907	
113-600700-6100-04	Expense Umbrella	115,100	
113-600700-6300-04	Fringe Benefit Umbrella	18,726	
113-600700-6400-04	Capital Asset Umbrella	24,995	
	Exton, PA		233,728
113-600700-6030-05	Salaries-Other Professionals	21,000	
113-600700-6100-05	Expense Umbrella	153,400	
113-600700-6300-05	Fringe Benefit Umbrella	3,250	
	Clarksville, TN		177,650
113-600700-6030-06	Salaries-Other Professionals	33,075	
113-600700-6100-06	Expense Umbrella	29,300	
113-600700-6300-06	Fringe Benefit Umbrella	20,268	
	Vidalia, GA		82,643
113-600700-6100-07	Expense Umbrella	44,000	
	Australia		44,000
113-600700-6011-38	Salaries-Teaching	57,705	
113-600700-6030-38	Salaries-Other Professionals	1,144,729	
113-600700-6044-38	Wages-Other, Part-time	9,152	
113-600700-6100-38	Expense Umbrella	1,425,750	
113-600700-6300-38	Fringe Benefit Umbrella	314,564	
113-600700-6400-38	Capital Asset Umbrella	100,000	
	E-Army		3,051,900
113-600700-6030-40	Salaries-Other Professionals	63,630	
113-600700-6100-40	Expense Umbrella	1,336,500	
113-600700-6300-40	Fringe Benefit Umbrella	15,907	
113-600700-6400-40	Capital Asset Umbrella	10,000	
	Ft. Benning, GA		1,426,037
113-600700-6030-42	Salaries-Other Professionals	133,056	
113-600700-6043-42	Wages-Other	19,983	
113-600700-6100-42	Expense Umbrella	663,000	
113-600700-6300-42	Fringe Benefit Umbrella	1,821	
113-600700-6400-42	Capital Asset Umbrella	25,000	
	Brunswick, GA		842,860
113-600700-6030-43	Salaries-Other Professionals	262,516	
113-600700-6043-43	Wages-Other	18,105	
113-600700-6100-43	Expense Umbrella	721,500	
113-600700-6300-43	Fringe Benefit Umbrella	98,184	
113-600700-6400-43	Capital Asset Umbrella	15,000	
	Atlanta - Northside		1,115,305
113-600700-6030-44	Salaries-Other Professionals	167,964	
113-600700-6100-44	Expense Umbrella	551,700	
113-600700-6300-44	Fringe Benefit Umbrella	41,991	
113-600700-6400-44	Capital Asset Umbrella	20,000	
	Albany, GA		781,655
113-600700-6030-45	Salaries-Other Professionals	31,500	
113-600700-6100-45	Expense Umbrella	4,500	

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113-600700-6300-45	Fringe Benefit Umbrella	4,875	
	Ft. Bragg, NC - Contract		40,875
113-600700-6030-46	Salaries-Other Professionals	129,011	
113-600700-6044-46	Wages-Other Part-time	20,632	
113-600700-6100-46	Expense Umbrella	279,500	
113-600700-6300-46	Fringe Benefit Umbrella	37,410	
	Ft. Bragg, NC - Night		466,553
113-600700-6030-47	Salaries-Other Professionals	56,034	
113-600700-6041-47	Wages-Secretaries	62,090	
113-600700-6100-47	Expense Umbrella	1,041,910	
113-600700-6300-47	Fringe Benefit Umbrella	29,531	
113-600700-6400-47	Capital Asset Umbrella	20,000	
	Augusta, GA		1,209,565
113-600700-6030-48	Salaries-Other Professionals	113,486	
113-600700-6044-48	Wages-Other Part-time	14,893	
113-600700-6100-48	Expense Umbrella	303,600	
113-600700-6300-48	Fringe Benefit Umbrella	32,095	
113-600700-6400-48	Capital Asset Umbrella	7,500	
	Shaw AFB, SC		471,574
113-600700-6030-50	Salaries-Other Professionals	975,332	
113-600700-6043-50	Wages-Other	380,990	
113-600700-6044-50	Wages-Other Part-time	15,916	
113-600700-6100-50	Expense Umbrella	747,600	
113-600700-6300-50	Fringe Benefit Umbrella	156,553	
113-600700-6400-50	Capital Asset Umbrella	25,000	
	FL Region		2,301,391
113-600700-6030-51	Salaries-Other Professional	252,387	
113-600700-6043-51	Wages-Other	122,369	
113-600700-6044-51	Wages-Other, Part-time	100	
113-600700-6100-51	Expense Umbrella	800,100	
113-600700-6300-51	Fringe Benefit Umbrella	88,486	
113-600700-6400-51	Capital Asset Umbrella	50,000	
	Pensacola, FL		1,313,442
113-600700-6030-56	Salaries-Other Professional	71,721	
113-600700-6043-56	Wages-Other	35,184	
113-600700-6100-56	Expense Umbrella	288,500	
113-600700-6300-56	Fringe Benefit Umbrella	26,068	
113-600700-6400-56	Capital Asset Umbrella	10,000	
	Orlando, FL		431,473
113-600700-6030-58	Salaries-Other Professionals	188,270	
113-600700-6044-58	Wages-Other, Part-time	16,404	
113-600700-6100-58	Expense Umbrella	300,950	
113-600700-6300-58	Fringe Benefit Umbrella	38,272	
113-600700-6400-58	Capital Asset Umbrella	10,000	
	Tampa, FL		553,896
113-600700-6030-59	Salaries-Other Professionals	58,968	
113-600700-6043-59	Wages-Other	36,298	
113-600700-6100-59	Expense Umbrella	96,550	
113-600700-6300-59	Fringe Benefit Umbrella	23,276	

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113-600700-6400-59	Capital Asset Umbrella Tyndall AFB, FL	10,000	225,092
113-600700-6030-65	Salaries-Other Professionals	820,580	
113-600700-6043-65	Wages-Other	38,001	
113-600700-6044-65	Wages-Other, Part-time	7,020	
113-600700-6056-65	Workstudy	7,000	
113-600700-6100-65	Expense Umbrella	379,928	
113-600700-6300-65	Fringe Benefit Umbrella	139,326	
113-600700-6400-65	Capital Asset Umbrella Norfolk, VA	38,462	1,430,317
113-600700-6030-71	Salaries-Other Professionals	73,371	
113-600700-6100-71	Expense Umbrella	80,680	
113-600700-6300-71	Fringe Benefit Umbrella Peninsula, VA	17,671	171,722
113-600700-6030-72	Salaries-Other Professionals	41,501	
113-600700-6100-72	Expense Umbrella	15,405	
113-600700-6300-72	Fringe Benefit Umbrella Belvoir, VA	9,995	66,901
113-600700-6030-73	Salaries-Other Professionals	152,157	
113-600700-6100-73	Expense Umbrella	176,589	
113-600700-6300-73	Fringe Benefit Umbrella	38,039	
113-600700-6400-73	Capital Asset Umbrella Arlington, VA	6,000	372,785
113-600700-6030-76	Salaries-Other Professionals	106,050	
113-600700-6100-76	Expense Umbrella	40,000	
113-600700-6300-76	Fringe Benefit Umbrella Holloman AFB, NM	26,512	172,562
113-600700-6030-78	Salaries-Other Professionals	32,760	
113-600700-6043-78	Wages-Other	18,105	
113-600700-6100-78	Expense Umbrella	70,000	
113-600700-6300-78	Fringe Benefit Umbrella Davis-Monthan, AZ	12,416	133,281
113-600700-6030-80	Salaries-Other Professionals	32,760	
113-600700-6044-80	Salaries-Other Professionals	14,200	
113-600700-6100-80	Expense Umbrella	40,000	
113-600700-6300-80	Fringe Benefit Umbrella Malmstrom AFB, MT	11,440	98,400
113-600700-6030-81	Salaries-Other Professionals	65,520	
113-600700-6100-81	Expense Umbrella	102,500	
113-600700-6300-81	Fringe Benefit Umbrella Ft. Carson, CO	16,380	184,400
113-600700-6030-82	Salaries-Other Professionals	42,000	
113-600700-6044-82	Wages-Other PT	9,833	
113-600700-6100-82	Expense Umbrella	62,595	
113-600700-6300-82	Fringe Benefit Umbrella Ft. Lewis, WA	12,959	127,387
113-600700-6030-84	Salaries-Other Professionals	73,500	

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113-600700-6044-84	Wages-Other PT	500	
113-600700-6100-84	Expense Umbrella	137,850	
113-600700-6300-84	Fringe Benefit Umbrella	18,500	
113-600700-6400-84	Capital Asset Umbrella	10,000	
	Jacksonville, FL		240,350
113-600700-6030-87	Salaries-Other Professionals	111,105	
113-600700-6041-87	Wages-Secretaries	23,849	
113-600700-6100-87	Expense Umbrella	338,979	
113-600700-6300-87	Fringe Benefit Umbrella	37,392	
113-600700-6400-87	Capital Asset Umbrella	7,500	
	Covington, GA		518,825
113-600700-6100-88	Expense Umbrella	32,000	
	Guam		32,000
113-600700-6100-89	Expense Umbrella	57,000	
	Sri Lanka		57,000
113-600700-6030-90	Salaries-Other Professionals	196,222	
113-600700-6100-90	Expense Umbrella	87,000	
113-600700-6300-90	Fringe Benefit Umbrella	49,055	
	Pacific Region		332,277
113-600700-6100-91	Expense Umbrella	21,000	
	Mumbai, India		21,000
113-600700-6100-92	Expense Umbrella	12,500	
	Seoul, Korea		12,500
113-600700-6100-93	Expense Umbrella	16,000	
	Thailand		16,000
113-600700-6100-94	Expense Umbrella	25,000	
	Vietnam		25,000
113-600700-6030-96	Salaries-Other Professionals	37,128	
113-600700-6041-96	Wages-Secretaries	20,573	
113-600700-6100-96	Expense Umbrella	60,000	
113-600700-6300-96	Fringe Benefit Umbrella	14,424	
	Malaysia		132,125
113-600700-6100-97	Expense Umbrella	20,000	
	Hong Kong, China		20,000
113-600700-6100-98	Expense Umbrella	4,000	
	Taiwan		4,000
Total Institutional Support			19,406,221
<u>University College Office</u>			
113-600702-6025-39	Professional Salaries	143,582	
113-600702-6030-39	Salaries-Other Professionals	210,089	
113-600702-6041-39	Wages-Secretaries	51,194	
113-600702-6043-39	Wages-Other	76,547	
113-600702-6055-39	Workshop	20,000	
113-600702-6100-39	Expense Umbrella	451,050	
113-600702-6200-39	Library Acquisitions Umbrella	2,000	

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113-600702-6300-39	Fringe Benefit Umbrella	106,218	
113-600702-6400-39	Capital Asset Umbrella	102,000	
	University College		1,162,680
Total University College Office			1,162,680
<u>Public Relations</u>			
113-605786-6100-39	Expense Umbrella	25,850	
	University College		25,850
Total Public Relations			25,850
TOTAL INSTITUTIONAL SUPPORT - University College Sites			20,594,751

SCHOLARSHIPS & FELLOWSHIPS

Scholarships

113-701835-6150-05	Other Scholarships Clarksville, TN	2,000	2,000
113-701835-6150-40	Other Scholarships Ft. Benning, GA	50,000	50,000
113-701835-6150-42	Other Scholarships Brunswick, GA	40,000	40,000
113-701835-6150-43	Other Scholarships Atlanta - Northside	10,000	10,000
113-701835-6150-44	Other Scholarships Albany, GA	6,000	6,000
113-701835-6150-46	Other Scholarships Fort Bragg, NC - Night	10,000	10,000
113-701835-6150-47	Other Scholarships Augusta, GA	25,000	25,000
113-701835-6150-48	Other Scholarships Shaw AFB, SC	14,000	14,000
113-701835-6150-50	Other Scholarships FL Region	1,000	1,000
113-701835-6150-76	Other Scholarships Holloman AFB, NM	1,500	1,500
113-701835-6150-78	Other Scholarships Davis-Monthan, AZ	2,595	2,595
113-701835-6150-80	Other Scholarships Malmstrom AFB, MT	1,500	1,500
113-701835-6150-81	Other Scholarships Ft. Carson, CO	2,595	2,595
113-701835-6150-87	Other Scholarships Covington, GA	25,000	25,000
Total Scholarships			191,190
TOTAL SCHOLARSHIPS & FELLOWSHIPS - University College Sites			191,190

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AUXILIARY SERVICES

Bookstore

113-901927-6100-04	Expense Umbrella Exton, PA	9,000	9,000
113-901927-6100-40	Expense Umbrella Ft. Benning, GA	75,000	75,000
113-901927-6100-42	Expense Umbrella Brunswick, GA	10,000	10,000
113-901927-6100-43	Expense Umbrella Atlanta - Northside	5,000	5,000
113-901927-6100-44	Expense Umbrella Albany, GA	200	200
113-901917-6100-46	Expense Umbrella Fort Bragg, NC - Night	2,500	2,500
113-901927-6100-47	Expense Umbrella Augusta, GA	5,500	5,500
113-901927-6100-50	Expense Umbrella FL Region HQ, Eglin & Hurlburt	170,000	170,000
113-901927-6100-65	Expense Umbrella Norfolk, VA	15,000	15,000
113-901927-6100-71	Expense Umbrella Peninsula, VA	4,000	4,000
113-901927-6100-73	Expense Umbrella Arlington, VA	16,000	16,000
Total Bookstore			<u>312,200</u>
TOTAL AUXILIARY SERVICES - University College Sites			312,200
TOTAL UNRESTRICTED CURRENT FUND EXPENDITURES - University College Sites			53,266,894