

Middle Tennessee State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Operating Expenses	31,082	573,788	442,832	0
Total - Acad Equip and New Faculty Startup (12007):	<u>31,082</u>	<u>573,788</u>	<u>442,832</u>	<u>0</u>
Adjunct Parking Decal (12027)				
Operating Expenses	0	40,000	40,000	40,000
Department Revenues	34,877	0	0	0
Total - Adjunct Parking Decal (12027):	<u>34,877</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Ctr East and South Asian Studies (12049)				
Employee Benefits	0	0	0	4,500
Travel	18,476	0	0	0
Operating Expenses	2,748	39,589	39,589	20,000
Department Revenues	180	0	0	0
Total - Ctr East and South Asian Studies (12049):	<u>21,404</u>	<u>39,589</u>	<u>39,589</u>	<u>24,500</u>
Confucius Institute (12050)				
Salaries - Administrative	136,338	138,431	138,431	138,531
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	68,070	54,635	54,635	64,084
Employee Benefits	80,624	73,681	73,681	73,681
Travel	167	0	0	0
Operating Expenses	5,069	21,055	21,055	21,055
Department Revenues	692	0	0	0
Total - Confucius Institute (12050):	<u>290,960</u>	<u>298,302</u>	<u>298,302</u>	<u>307,851</u>

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Faculty Recruitment (12057)				
Travel	1,371	80,000	26,000	80,000
Operating Expenses	59,140	56,733	56,733	60,000
Total - Faculty Recruitment (12057):	<u>60,511</u>	<u>136,733</u>	<u>82,733</u>	<u>140,000</u>
Overload Pay (12071)				
Salaries - Academic	0	2,250,455	-12,302	2,360,615
Salaries - Supporting	0	0	0	31,249
Salaries - Students	0	0	0	27,610
Travel	0	1,398	1,398	1,398
Operating Expenses	0	920	2,192	2,692
Total - Overload Pay (12071):	<u>0</u>	<u>2,252,773</u>	<u>-8,712</u>	<u>2,423,564</u>
University 1010 (12087)				
Salaries - Academic	235,982	198,179	239,388	240,126
Salaries - Supporting	11,743	11,669	11,639	11,735
Salaries - Professional	26,900	77,500	77,500	36,289
Employee Benefits	76,838	61,458	75,658	61,458
Operating Expenses	3,776	7,658	7,658	7,658
Department Revenues	520	0	0	0
Total - University 1010 (12087):	<u>355,759</u>	<u>356,464</u>	<u>411,843</u>	<u>357,266</u>
Africana Studies (12111)				
Salaries - Academic	13,050	9,148	27,448	9,148
Salaries - Supporting	5,380	13,045	13,045	13,229
Employee Benefits	1,530	1,451	5,351	1,451
Travel	4,414	1,800	800	1,800
Operating Expenses	2,495	7,000	6,800	7,000
Department Revenues	1,438	0	0	0
Total - Africana Studies (12111):	<u>28,307</u>	<u>32,444</u>	<u>53,444</u>	<u>32,628</u>

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Aging Studies Program (12120)				
Salaries - Academic	7,203	6,754	7,054	6,754
Employee Benefits	855	1,290	1,290	1,290
Operating Expenses	735	1,543	1,543	1,543
Total - Aging Studies Program (12120):	<u>8,793</u>	<u>9,587</u>	<u>9,887</u>	<u>9,587</u>
Institutional Diversity (12130)				
Travel	4,591	4,900	4,900	4,900
Operating Expenses	162	2,000	2,000	2,000
Total - Institutional Diversity (12130):	<u>4,753</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
General Education (12140)				
Salaries - Academic	33,357	34,823	34,823	35,139
Salaries - Supporting	0	0	22,000	22,000
Employee Benefits	9,013	10,302	10,310	10,302
Travel	2,822	2,800	22,800	12,200
Operating Expenses	7,640	7,685	15,177	15,185
Total - General Education (12140):	<u>52,832</u>	<u>55,610</u>	<u>105,110</u>	<u>94,826</u>
Global Studies and Human Geography (12150)				
Salaries - Academic	374,179	251,105	344,772	300,790
Salaries - Supporting	39,249	35,165	37,777	35,351
Salaries - Students	55	0	0	0
Employee Benefits	130,780	131,623	127,623	133,623
Travel	3,323	2,400	2,400	2,400
Operating Expenses	5,846	7,000	9,200	9,228
Department Revenues	503	0	0	0
Total - Global Studies and Human Geography (12150):	<u>553,935</u>	<u>427,293</u>	<u>521,772</u>	<u>481,392</u>

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Women's and Gender Studies (12161)				
Salaries - Academic	12,000	24,491	24,491	24,491
Salaries - Supporting	20,993	21,814	21,814	23,044
Employee Benefits	7,743	6,800	9,300	6,800
Travel	1,881	2,500	2,500	2,500
Operating Expenses	8,030	4,096	4,096	4,096
Department Revenues	410	0	0	0
Total - Women's and Gender Studies (12161):	<u>51,057</u>	<u>59,701</u>	<u>62,201</u>	<u>60,931</u>
Adams Chair (12181)				
Salaries - Academic	21,640	42,048	42,272	24,718
Salaries - Supporting	18,691	18,695	18,745	18,912
Employee Benefits	12,330	11,000	13,600	11,000
Travel	444	958	958	958
Operating Expenses	2,024	2,173	1,949	2,173
Total - Adams Chair (12181):	<u>55,129</u>	<u>74,874</u>	<u>77,524</u>	<u>57,761</u>
University Studies (12201)				
Salaries - Academic	1,578,847	1,508,252	1,693,177	1,520,119
Salaries - Supporting	86,472	86,449	86,379	86,884
Salaries - Students	36,396	44,255	44,255	12,000
Salaries - Professional	49,633	56,585	52,385	53,128
Employee Benefits	624,196	623,580	623,580	628,580
Travel	9,804	11,600	14,429	9,600
Operating Expenses	31,118	45,597	45,597	44,613
Department Revenues	281	0	0	0
Total - University Studies (12201):	<u>2,416,747</u>	<u>2,376,318</u>	<u>2,559,802</u>	<u>2,354,924</u>

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Instructional Material (12302)				
Operating Expenses	3,181	25,000	25,000	25,000
Total - Instructional Material (12302):	<u>3,181</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	69,295	688,341	688,341	370,400
Department Revenues	257,961	0	0	0
Total - Tech Fee Instruction (12303):	<u>327,256</u>	<u>688,341</u>	<u>688,341</u>	<u>370,400</u>
Tech Fee Increase Instruction (12304)				
Salaries - Academic	13,800	0	0	0
Salaries - Students	103,955	233,000	233,000	233,000
Salaries - Professional	36,708	0	0	0
Employee Benefits	59,592	0	0	0
Operating Expenses	1,855,188	2,216,639	2,166,639	1,762,700
Capital Outlay	564,506	500,000	500,000	500,000
Total - Tech Fee Increase Instruction (12304):	<u>2,633,749</u>	<u>2,949,639</u>	<u>2,899,639</u>	<u>2,495,700</u>
Campus Tutoring Resources (12455)				
Salaries - Supporting	6,324	0	0	0
Salaries - Students	11,980	14,750	14,750	0
Employee Benefits	282	500	500	500
Total - Campus Tutoring Resources (12455):	<u>18,586</u>	<u>15,250</u>	<u>15,250</u>	<u>500</u>

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VPSS Supplemental Instruction (12457)				
Salaries - Students	0	139,440	143,280	0
Operating Expenses	0	5,950	5,950	0
Total - VPSS Supplemental Instruction (12457):	0	145,390	149,230	0
Other Instruction (12550)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	-4,493	-6,073	26,357
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	0	22,001	20,421	52,851
American Democracy Project (12556)				
Salaries - Academic	6,465	0	0	0
Employee Benefits	7,285	217	217	217
Travel	5,662	3,000	3,000	3,000
Operating Expenses	1,716	23,292	23,292	22,000
Total - American Democracy Project (12556):	21,128	26,509	26,509	25,217
Other Basic and Applied Sciences (13010)				
Travel	7,767	0	0	0
Operating Expenses	11,140	3,774	18,065	0
Capital Outlay	0	0	65,000	0
Total - Other Basic and Applied Sciences (13010):	18,907	3,774	83,065	0

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Computer Repair (13020)				
Operating Expenses	6,397	10,563	10,563	8,480
Total - Computer Repair (13020):	<u>6,397</u>	<u>10,563</u>	<u>10,563</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)				
Travel	17,594	0	14,000	0
Operating Expenses	5,511	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>23,105</u>	<u>0</u>	<u>14,000</u>	<u>0</u>
Russell Chair of Excellence (13060)				
Salaries - Academic	35,703	37,076	37,076	37,309
Employee Benefits	10,831	10,710	10,710	10,710
Operating Expenses	400	1,238	1,238	1,238
Total - Russell Chair of Excellence (13060):	<u>46,934</u>	<u>49,024</u>	<u>49,024</u>	<u>49,257</u>
PhD Molecular Biosciences (13081)				
Salaries - Academic	492,942	525,966	525,966	526,166
Salaries - Professional	6,000	0	0	0
Employee Benefits	215,651	228,530	230,930	228,530
Travel	28,501	20,000	20,250	20,000
Operating Expenses	110,456	133,493	133,493	99,630
Capital Outlay	40,639	40,000	40,000	40,000
Department Revenues	65	0	0	0
Total - PhD Molecular Biosciences (13081):	<u>894,254</u>	<u>947,989</u>	<u>950,639</u>	<u>914,326</u>

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PhD Mathematics Science Education (13082)				
Salaries - Academic	416,210	540,017	538,017	551,552
Salaries - Students	1,483	0	2,000	0
Employee Benefits	184,250	233,992	251,292	233,992
Travel	27,018	17,500	17,500	17,500
Operating Expenses	42,929	80,740	85,740	16,500
Capital Outlay	0	5,000	0	5,000
<b>Total - PhD Mathematics Science Education (13082):</b>	<b>671,890</b>	<b>877,249</b>	<b>894,549</b>	<b>824,544</b>
PhD Computational Science (13083)				
Salaries - Academic	589,679	625,995	625,995	709,603
Salaries - Professional	17,656	62,624	63,524	63,524
Employee Benefits	299,403	267,660	274,360	266,660
Travel	22,124	20,000	20,250	20,000
Operating Expenses	125,007	25,600	24,700	24,700
Capital Outlay	0	79,000	79,000	9,000
Department Revenues	750	0	0	0
<b>Total - PhD Computational Science (13083):</b>	<b>1,054,619</b>	<b>1,080,879</b>	<b>1,087,829</b>	<b>1,093,487</b>
MS in Professional Science Program (13085)				
Salaries - Academic	144,983	0	148,524	0
Employee Benefits	5,276	500	900	500
Travel	4,793	2,000	2,000	2,000
Operating Expenses	1,903	3,250	3,250	3,250
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	160	0	0	0
<b>Total - MS in Professional Science Program (13085):</b>	<b>157,115</b>	<b>7,250</b>	<b>156,174</b>	<b>7,250</b>



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<b>MTeach (13086)</b>				
Salaries - Academic	260,599	288,922	350,322	289,122
Salaries - Supporting	24,580	27,421	27,421	28,149
Salaries - Students	6,783	7,200	7,200	7,200
Employee Benefits	121,297	109,688	157,988	107,688
Travel	11,190	10,500	10,500	10,500
Operating Expenses	52,369	63,511	64,111	64,021
Department Revenues	152	0	0	0
<b>Total - MTeach (13086):</b>	<b>476,970</b>	<b>507,242</b>	<b>617,542</b>	<b>506,680</b>
<b>Aerospace (13100)</b>				
Salaries - Academic	1,374,543	1,384,018	1,475,673	1,460,154
Salaries - Supporting	34,771	42,063	42,063	42,492
Salaries - Students	44,351	42,660	42,660	42,660
Salaries - Professional	134,016	121,706	129,516	122,116
Employee Benefits	516,372	516,446	522,946	521,246
Travel	29,364	15,500	15,500	15,500
Operating Expenses	40,561	71,844	72,515	59,968
Capital Outlay	16,496	17,980	17,980	17,980
Department Revenues	151	0	0	0
<b>Total - Aerospace (13100):</b>	<b>2,190,625</b>	<b>2,212,217</b>	<b>2,318,853</b>	<b>2,282,116</b>
<b>Flight Training Program (13110)</b>				
Salaries - Academic	50,910	0	145,740	146,040
Salaries - Supporting	318,224	51,420	209,420	212,201
Salaries - Students	436,761	257,200	625,000	625,000
Salaries - Professional	429,425	433,786	467,253	471,606
Employee Benefits	229,099	219,161	223,966	231,929
Travel	16,696	2,500	2,500	2,500
Operating Expenses	1,362,209	1,218,063	1,389,898	1,359,929
Capital Outlay	0	2,000	1,675,678	1,675,678
Department Revenues	-86,296	0	0	0
<b>Total - Flight Training Program (13110):</b>	<b>2,757,028</b>	<b>2,184,130</b>	<b>4,739,455</b>	<b>4,724,883</b>

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ATC Simulator Training Program (13115)				
Salaries - Supporting	2,426	0	0	0
Salaries - Students	14,143	0	0	0
Salaries - Professional	55,038	56,000	56,000	56,000
Employee Benefits	10,191	5,000	5,000	5,000
Travel	4,198	5,000	5,000	5,000
Operating Expenses	7,349	12,950	12,950	12,950
Total - ATC Simulator Training Program (13115):	<u>93,345</u>	<u>78,950</u>	<u>78,950</u>	<u>78,950</u>
Aerospace Course Fee (13125)				
Travel	22	0	0	0
Operating Expenses	120,867	136,179	136,179	80,000
Capital Outlay	0	80,000	80,000	80,000
Total - Aerospace Course Fee (13125):	<u>120,889</u>	<u>216,179</u>	<u>216,179</u>	<u>160,000</u>
Aerospace Executive Operations (13140)				
Operating Expenses	0	0	85,000	0
Department Revenues	0	0	-50,000	0
Total - Aerospace Executive Operations (13140):	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>0</u>
Agriculture (13150)				
Salaries - Academic	1,036,564	1,132,640	1,145,717	1,204,924
Salaries - Supporting	40,636	37,214	37,214	37,518
Salaries - Students	2,100	0	500	0
Salaries - Professional	66,272	67,649	67,649	69,664
Employee Benefits	407,353	457,601	436,351	479,351
Travel	9,328	15,047	15,634	13,275
Operating Expenses	20,531	127,963	40,213	27,246
Department Revenues	3,534	0	0	0
Total - Agriculture (13150):	<u>1,586,318</u>	<u>1,838,114</u>	<u>1,743,278</u>	<u>1,831,978</u>

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Agriculture Materials Fee (13151)				
Operating Expenses	8,399	14,409	14,409	14,400
Total - Agriculture Materials Fee (13151):	<u>8,399</u>	<u>14,409</u>	<u>14,409</u>	<u>14,400</u>
ABAS Course Fee (13152)				
Travel	436	0	0	0
Operating Expenses	112,479	134,344	134,344	126,100
Department Revenues	6,091	0	0	0
Total - ABAS Course Fee (13152):	<u>119,006</u>	<u>134,344</u>	<u>134,344</u>	<u>126,100</u>
Horse Science (13153)				
Salaries - Supporting	33,140	33,380	33,380	33,680
Salaries - Students	18,221	30,000	30,000	30,000
Salaries - Professional	40,387	41,081	41,081	41,181
Employee Benefits	41,514	42,131	38,731	41,655
Operating Expenses	152,867	41,776	87,391	30,000
Capital Outlay	6,987	45,615	0	45,615
Department Revenues	-6,719	0	0	0
Total - Horse Science (13153):	<u>286,397</u>	<u>233,983</u>	<u>230,583</u>	<u>222,131</u>
Master of Science in Horse Science (13154)				
Salaries - Academic	55,821	0	54,291	0
Employee Benefits	719	700	720	700
Operating Expenses	0	10,000	9,980	10,000
Total - Master of Science in Horse Science (13154):	<u>56,540</u>	<u>10,700</u>	<u>64,991</u>	<u>10,700</u>

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J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	35,059	35,473	35,473	35,508
Employee Benefits	16,914	17,010	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>51,973</u>	<u>52,483</u>	<u>52,483</u>	<u>52,518</u>
M Miller Chair Equine Health (13166)				
Salaries - Academic	32,999	34,673	34,673	34,710
Employee Benefits	12,685	11,000	12,700	11,000
Total - M Miller Chair Equine Health (13166):	<u>45,684</u>	<u>45,673</u>	<u>47,373</u>	<u>45,710</u>
Biology (13200)				
Salaries - Academic	3,397,592	3,368,441	3,584,271	3,318,543
Salaries - Supporting	131,250	127,431	127,431	128,491
Salaries - Students	36,943	11,500	34,500	11,500
Salaries - Professional	87,293	93,713	90,713	92,813
Employee Benefits	1,305,142	1,302,452	1,290,602	1,302,008
Travel	17,181	19,200	19,200	19,200
Operating Expenses	150,285	202,652	202,652	185,839
Capital Outlay	6,618	0	0	0
Department Revenues	1,519	0	0	0
Total - Biology (13200):	<u>5,133,823</u>	<u>5,125,389</u>	<u>5,349,369</u>	<u>5,058,394</u>
Biology Materials Fee (13201)				
Operating Expenses	200,024	205,915	205,915	187,750
Total - Biology Materials Fee (13201):	<u>200,024</u>	<u>205,915</u>	<u>205,915</u>	<u>187,750</u>

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Forensic Science Program (13207)				
Salaries - Academic	8,024	10,050	10,050	10,050
Salaries - Supporting	510	0	0	0
Employee Benefits	1,462	1,500	2,700	2,500
Travel	3,278	5,000	5,000	5,000
Operating Expenses	4,819	14,500	14,500	5,000
Total - Forensic Science Program (13207):	<u>18,093</u>	<u>31,050</u>	<u>32,250</u>	<u>22,550</u>
Chemistry (13250)				
Salaries - Academic	2,830,515	2,635,815	2,941,227	2,659,057
Salaries - Supporting	92,704	94,243	86,997	100,797
Salaries - Students	13,443	19,528	23,053	19,528
Salaries - Professional	122,011	112,048	112,048	112,702
Employee Benefits	1,064,941	972,832	1,000,832	971,995
Travel	13,428	10,850	11,550	10,000
Operating Expenses	106,040	100,475	100,475	96,021
Capital Outlay	2,126	10,005	10,005	10,005
Department Revenues	830	0	0	0
Total - Chemistry (13250):	<u>4,246,038</u>	<u>3,955,796</u>	<u>4,286,187</u>	<u>3,980,105</u>
Chemistry Materials Fee (13251)				
Operating Expenses	142,611	198,996	180,996	159,900
Total - Chemistry Materials Fee (13251):	<u>142,611</u>	<u>198,996</u>	<u>180,996</u>	<u>159,900</u>

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Science Olympiad (13252)				
Travel	302	0	0	0
Operating Expenses	1,111	1,473	1,473	0
Department Revenues	70	0	0	0
Total - Science Olympiad (13252):	1,483	1,473	1,473	0
Computer Science (13300)				
Salaries - Academic	1,259,916	1,157,338	1,204,266	1,242,822
Salaries - Supporting	40,679	38,998	38,998	39,215
Salaries - Students	25,042	36,000	35,580	36,000
Salaries - Professional	88,150	89,543	93,743	89,643
Employee Benefits	428,536	428,799	405,799	424,799
Travel	3,137	4,200	4,200	4,200
Operating Expenses	40,182	34,955	34,955	28,033
Department Revenues	-479	0	0	0
Total - Computer Science (13300):	1,885,163	1,789,833	1,817,541	1,864,712
Computer Science Curriculum Improve (13305)				
Travel	2,323	0	0	0
Operating Expenses	20,712	20,821	20,821	20,000
Department Revenues	140	0	0	0
Total - Computer Science Curriculum Improve (13305):	23,175	20,821	20,821	20,000
Engineering Technology (13350)				
Salaries - Academic	1,497,452	1,351,784	1,499,392	1,207,787
Salaries - Supporting	63,444	67,155	67,155	67,585
Salaries - Students	22,339	7,855	19,908	7,855
Salaries - Professional	123,292	207,278	156,308	168,370
Employee Benefits	600,745	619,418	575,418	617,418
Travel	8,900	9,000	11,800	9,000
Operating Expenses	2,282,291	66,339	66,023	54,206
Capital Outlay	0	20,780	20,780	20,780
Department Revenues	2,650	0	0	0
Total - Engineering Technology (13350):	4,601,113	2,349,609	2,416,784	2,153,001

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Engineering Tech Course Fee (13352)				
Operating Expenses	140,102	78,725	78,725	60,000
Capital Outlay	98,661	173,475	173,475	120,000
Total - Engineering Tech Course Fee (13352):	<u>238,763</u>	<u>252,200</u>	<u>252,200</u>	<u>180,000</u>
Concrete & Construction Management (13360)				
Salaries - Academic	596,329	728,769	681,669	791,105
Salaries - Supporting	67,210	85,287	78,384	85,280
Salaries - Students	3,550	11,000	11,625	11,000
Salaries - Professional	96,950	100,257	104,659	103,699
Employee Benefits	302,485	293,175	319,295	300,295
Travel	10,804	12,385	12,385	12,385
Operating Expenses	73,409	56,819	65,570	50,871
Capital Outlay	13,901	13,000	13,000	13,000
Department Revenues	6,405	0	0	0
Total - Concrete & Construction Management (13360):	<u>1,171,043</u>	<u>1,300,692</u>	<u>1,286,587</u>	<u>1,367,635</u>
Concrete Industry Materials Fee (13365)				
Travel	43	0	0	0
Operating Expenses	7,782	10,485	10,485	4,100
Total - Concrete Industry Materials Fee (13365):	<u>7,825</u>	<u>10,485</u>	<u>10,485</u>	<u>4,100</u>
Mathematical Sciences (13400)				
Salaries - Academic	3,019,880	3,052,665	3,106,528	3,028,966
Salaries - Supporting	106,773	110,756	106,902	106,679
Salaries - Students	29,850	7,500	32,925	7,500
Employee Benefits	1,113,379	1,113,346	1,078,346	1,113,346
Travel	25,688	21,000	23,500	21,000
Operating Expenses	43,686	38,948	38,948	38,948
Capital Outlay	0	9,273	9,273	9,273
Department Revenues	-63	0	0	0
Total - Mathematical Sciences (13400):	<u>4,339,193</u>	<u>4,353,488</u>	<u>4,396,422</u>	<u>4,325,712</u>

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Mathematical Workshops (13402)				
Employee Benefits	0	0	3,100	0
Operating Expenses	3,000	16,184	16,184	0
Total - Mathematical Workshops (13402):	<u>3,000</u>	<u>16,184</u>	<u>19,284</u>	<u>0</u>
Mathematical Curriculum Improvement (13405)				
Salaries - Students	2,168	0	0	0
Employee Benefits	165	0	500	0
Travel	192	0	0	0
Operating Expenses	71	99,682	99,682	25,000
Total - Mathematical Curriculum Improvement (13405):	<u>2,596</u>	<u>99,682</u>	<u>100,182</u>	<u>25,000</u>
Military Science (13450)				
Salaries - Supporting	41,269	41,750	41,750	41,750
Employee Benefits	21,170	17,483	23,983	17,483
Travel	0	1,160	1,160	1,160
Operating Expenses	14,017	15,370	15,370	15,370
Department Revenues	453	0	0	0
Total - Military Science (13450):	<u>76,909</u>	<u>75,763</u>	<u>82,263</u>	<u>75,763</u>
Nursing (13500)				
Salaries - Academic	1,796,890	1,862,826	1,845,886	1,877,514
Salaries - Supporting	105,361	152,276	146,676	154,563
Salaries - Professional	0	0	2,600	0
Employee Benefits	719,300	708,637	711,137	704,637
Travel	7,539	17,400	19,900	17,400
Operating Expenses	50,619	100,764	109,033	71,631
Department Revenues	2,157	0	0	0
Total - Nursing (13500):	<u>2,681,866</u>	<u>2,841,903</u>	<u>2,835,232</u>	<u>2,825,745</u>



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Nursing Course Fee (13515)				
Salaries - Academic	160,548	268,691	269,291	335,178
Salaries - Professional	59,475	61,309	61,709	61,709
Employee Benefits	111,430	116,042	116,042	116,042
Travel	1,952	3,500	3,500	3,500
Operating Expenses	42,009	825,715	704,715	429,086
Department Revenues	325	0	0	0
<b>Total - Nursing Course Fee (13515):</b>	<b>375,739</b>	<b>1,275,257</b>	<b>1,155,257</b>	<b>945,515</b>
Physics and Astronomy (13550)				
Salaries - Academic	933,836	864,408	1,030,601	873,118
Salaries - Supporting	70,595	71,960	73,510	75,341
Salaries - Students	22,923	12,672	24,596	12,672
Employee Benefits	405,780	406,021	396,021	405,021
Travel	3,573	6,600	9,100	6,600
Operating Expenses	47,897	26,241	26,241	25,811
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	2,186	0	0	0
<b>Total - Physics and Astronomy (13550):</b>	<b>1,486,790</b>	<b>1,407,902</b>	<b>1,580,069</b>	<b>1,418,563</b>
Physics Curriculum Improvement (13555)				
Operating Expenses	0	54,993	54,993	20,000
<b>Total - Physics Curriculum Improvement (13555):</b>	<b>0</b>	<b>54,993</b>	<b>54,993</b>	<b>20,000</b>

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Recruiting Behavioral Health Scienc (13610)				
Travel	6,513	0	11,000	0
Operating Expenses	490	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>7,003</u>	<u>0</u>	<u>11,000</u>	<u>0</u>
Business CF Other Business (14016)				
Operating Expenses	0	0	0	50,000
Capital Outlay	0	63,500	63,500	0
Total - Business CF Other Business (14016):	<u>0</u>	<u>63,500</u>	<u>63,500</u>	<u>50,000</u>
Recruiting Business (14020)				
Travel	8,979	0	5,000	0
Total - Recruiting Business (14020):	<u>8,979</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
CIM-MBA Program (14025)				
Salaries - Academic	34,200	45,000	45,000	0
Employee Benefits	7,015	5,000	5,000	0
Travel	639	48,000	48,000	0
Operating Expenses	385	284,320	284,320	0
Total - CIM-MBA Program (14025):	<u>42,239</u>	<u>382,320</u>	<u>382,320</u>	<u>0</u>
Business CF Recruiting (14026)				
Salaries - Academic	76,650	588,359	588,359	126,000
Employee Benefits	11,987	112,102	112,102	29,500
Travel	734	0	0	0
Operating Expenses	6,965	43,000	43,000	40,000
Total - Business CF Recruiting (14026):	<u>96,336</u>	<u>743,461</u>	<u>743,461</u>	<u>195,500</u>

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AACSB Accreditation (14030)				
Travel	6,196	12,656	12,656	12,656
Operating Expenses	14,195	12,900	12,900	12,900
Total - AACSB Accreditation (14030):	<u>20,391</u>	<u>25,556</u>	<u>25,556</u>	<u>25,556</u>
Business CF Carryover not Committed (14036)				
Operating Expenses	432,566	1,226,137	1,202,952	0
Department Revenues	11,038	0	0	0
Total - Business CF Carryover not Committed (14036):	<u>443,604</u>	<u>1,226,137</u>	<u>1,202,952</u>	<u>0</u>
Business CF AACSB Accreditation (14086)				
Travel	8,990	15,000	15,000	15,000
Total - Business CF AACSB Accreditation (14086):	<u>8,990</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Business CF Dale Carnegie (14096)				
Salaries - Academic	15,250	4,750	11,050	4,750
Salaries - Professional	13,900	16,250	24,650	16,250
Employee Benefits	4,639	2,500	4,200	2,500
Total - Business CF Dale Carnegie (14096):	<u>33,789</u>	<u>23,500</u>	<u>39,900</u>	<u>23,500</u>
Accounting (14150)				
Salaries - Academic	2,356,031	2,179,679	2,192,414	2,254,223
Salaries - Supporting	66,636	71,610	71,610	71,610
Salaries - Students	1,083	3,402	3,402	2,320
Employee Benefits	698,224	698,513	619,513	697,513
Travel	11,224	9,600	12,100	9,600
Operating Expenses	35,568	33,456	37,056	37,056
Department Revenues	2,029	0	0	0
Total - Accounting (14150):	<u>3,170,795</u>	<u>2,996,260</u>	<u>2,936,095</u>	<u>3,072,322</u>

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Business CF Accounting (14156)				
Salaries - Academic	791,599	792,450	792,450	792,550
Employee Benefits	202,504	287,950	287,950	287,950
Travel	13,710	0	0	0
Operating Expenses	14,239	38,000	38,000	28,000
Total - Business CF Accounting (14156):	<u>1,022,052</u>	<u>1,118,400</u>	<u>1,118,400</u>	<u>1,108,500</u>
Marketing (14200)				
Salaries - Academic	2,349,140	2,313,139	2,305,358	2,311,850
Salaries - Supporting	36,114	37,234	37,234	37,574
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	784,925	771,843	765,843	768,843
Travel	9,376	8,825	8,825	7,825
Operating Expenses	20,742	24,513	25,813	22,513
Department Revenues	100	0	0	0
Total - Marketing (14200):	<u>3,200,397</u>	<u>3,158,554</u>	<u>3,146,073</u>	<u>3,151,605</u>
Business CF Marketing (14206)				
Salaries - Academic	7,900	6,500	6,500	6,500
Employee Benefits	14,131	10,000	10,000	10,000
Travel	14,499	0	0	0
Operating Expenses	10,842	35,000	35,000	25,000
Total - Business CF Marketing (14206):	<u>47,372</u>	<u>51,500</u>	<u>51,500</u>	<u>41,500</u>

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<b>Economics and Finance (14250)</b>				
Salaries - Academic	3,300,720	3,249,400	3,561,825	3,253,598
Salaries - Supporting	72,671	86,671	84,581	90,449
Salaries - Students	1,016	1,150	1,150	1,150
Employee Benefits	921,941	941,781	947,281	937,781
Travel	15,791	10,920	10,920	10,920
Operating Expenses	32,017	31,758	34,422	31,758
Department Revenues	115	0	0	0
<b>Total - Economics and Finance (14250):</b>	<b>4,344,271</b>	<b>4,321,680</b>	<b>4,640,179</b>	<b>4,325,656</b>
<b>Business CF Economics and Finance (14256)</b>				
Salaries - Academic	5,800	0	0	0
Salaries - Students	5,431	0	0	0
Employee Benefits	84	0	0	0
Travel	7,031	0	0	0
Operating Expenses	35,001	45,400	45,400	29,000
<b>Total - Business CF Economics and Finance (14256):</b>	<b>53,347</b>	<b>45,400</b>	<b>45,400</b>	<b>29,000</b>
<b>Information Systems and Analytics (14300)</b>				
Salaries - Academic	2,207,985	2,226,772	2,388,543	2,237,065
Salaries - Supporting	34,003	36,405	36,405	36,505
Salaries - Students	5,063	6,435	3,250	3,185
Salaries - Professional	18,900	0	16,800	0
Employee Benefits	633,370	633,162	625,862	640,162
Travel	8,076	6,840	10,025	6,840
Operating Expenses	20,918	22,891	22,891	22,891
Department Revenues	688	0	0	0
<b>Total - Information Systems and Analytics (14300):</b>	<b>2,929,003</b>	<b>2,932,505</b>	<b>3,103,776</b>	<b>2,946,648</b>

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<b>Business CF Information Systems (14306)</b>				
Salaries - Academic	900	0	1,200	0
Employee Benefits	3,740	0	0	0
Travel	4,102	0	0	0
Operating Expenses	29,254	35,500	34,300	22,000
Department Revenues	125	0	0	0
<b>Total - Business CF Information Systems (14306):</b>	<b>38,121</b>	<b>35,500</b>	<b>35,500</b>	<b>22,000</b>
<b>Management (14350)</b>				
Salaries - Academic	2,832,924	2,996,200	2,889,457	2,894,235
Salaries - Supporting	63,097	64,409	64,409	64,695
Salaries - Students	0	500	500	500
Employee Benefits	909,769	959,747	865,747	955,747
Travel	9,390	9,455	9,455	9,455
Operating Expenses	26,985	27,704	27,704	27,204
Department Revenues	564	0	0	0
<b>Total - Management (14350):</b>	<b>3,842,729</b>	<b>4,058,015</b>	<b>3,857,272</b>	<b>3,951,836</b>
<b>Business CF Management (14356)</b>				
Salaries - Academic	12,550	13,000	13,000	13,000
Employee Benefits	20,258	20,000	20,000	20,000
Travel	13,555	0	0	0
Operating Expenses	15,956	48,000	48,000	38,000
<b>Total - Business CF Management (14356):</b>	<b>62,319</b>	<b>81,000</b>	<b>81,000</b>	<b>71,000</b>

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Executive Education (14555)				
Salaries - Academic	2,356	0	0	0
Employee Benefits	519	400	400	400
Operating Expenses	573	4,706	4,706	2,100
Total - Executive Education (14555):	<u>3,448</u>	<u>5,106</u>	<u>5,106</u>	<u>2,500</u>
Other Education (15005)				
Travel	560	0	0	0
Operating Expenses	5,816	15,891	15,891	15,891
Total - Other Education (15005):	<u>6,376</u>	<u>15,891</u>	<u>15,891</u>	<u>15,891</u>
Recruiting Education (15010)				
Travel	4,696	0	7,000	0
Operating Expenses	1,198	0	0	0
Total - Recruiting Education (15010):	<u>5,894</u>	<u>0</u>	<u>7,000</u>	<u>0</u>
Professional Lab Field Experiences (15035)				
Salaries - Supporting	68,139	70,418	70,418	70,975
Salaries - Professional	179,483	219,806	220,806	221,188
Employee Benefits	104,457	134,667	126,667	139,667
Travel	37,001	50,000	50,000	50,000
Operating Expenses	105,635	161,000	163,600	130,283
Capital Outlay	9,001	0	0	0
Department Revenues	780	0	0	0
Total - Professional Lab Field Experiences (15035):	<u>504,496</u>	<u>635,891</u>	<u>631,491</u>	<u>612,113</u>

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Edd Assessment Learning School Impr (15055)				
Salaries - Academic	181,560	216,226	173,875	179,450
Salaries - Supporting	16,713	17,668	18,018	18,068
Salaries - Professional	18,432	16,000	16,000	16,000
Employee Benefits	117,061	115,710	112,110	120,710
Travel	12,511	10,000	10,000	10,000
Operating Expenses	13,976	17,200	17,100	17,500
Department Revenues	5	0	0	0
Total - Edd Assessment Learning School Impr (15055):	<u>360,258</u>	<u>392,804</u>	<u>347,103</u>	<u>361,728</u>
Education Course Fee (15060)				
Salaries - Academic	16,405	27,000	27,000	27,000
Salaries - Professional	156,808	125,600	125,600	125,600
Employee Benefits	12,742	14,900	14,900	14,900
Travel	31,436	30,000	30,000	30,000
Operating Expenses	233,219	653,406	603,406	111,100
Department Revenues	2,161	0	0	0
Total - Education Course Fee (15060):	<u>452,771</u>	<u>850,906</u>	<u>800,906</u>	<u>308,600</u>
Criminal Justice Adm (15100)				
Salaries - Academic	838,995	839,313	881,880	843,977
Salaries - Supporting	33,153	33,810	33,810	35,945
Employee Benefits	309,008	309,199	309,199	315,199
Travel	10,116	6,670	6,670	5,470
Operating Expenses	38,041	17,487	46,349	18,687
Department Revenues	1,871	0	0	0
Total - Criminal Justice Adm (15100):	<u>1,231,184</u>	<u>1,206,479</u>	<u>1,277,908</u>	<u>1,219,278</u>



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<b>Womack Educational Leadership (15150)</b>				
Salaries - Academic	1,861,103	1,759,736	1,852,487	1,637,241
Salaries - Supporting	53,483	61,397	59,397	62,183
Salaries - Students	0	2,000	2,000	0
Salaries - Professional	6,300	0	6,720	0
Employee Benefits	680,827	627,882	640,182	623,882
Travel	27,576	16,005	16,005	18,005
Operating Expenses	34,815	59,666	59,866	48,378
Department Revenues	6,581	0	0	0
<b>Total - Womack Educational Leadership (15150):</b>	<b>2,670,685</b>	<b>2,526,686</b>	<b>2,636,657</b>	<b>2,389,689</b>
<b>Elementary and Special Education (15200)</b>				
Salaries - Academic	1,629,746	1,496,397	1,666,938	1,550,029
Salaries - Supporting	62,916	65,172	65,172	65,705
Salaries - Students	2,248	5,060	5,060	3,060
Salaries - Professional	164,088	146,928	141,985	149,044
Employee Benefits	669,471	645,667	589,667	642,667
Travel	17,834	20,000	22,500	29,000
Operating Expenses	43,402	44,749	47,859	36,589
Department Revenues	426	0	0	0
<b>Total - Elementary and Special Education (15200):</b>	<b>2,590,131</b>	<b>2,423,973</b>	<b>2,539,181</b>	<b>2,476,094</b>
<b>Health and Human Performance (15250)</b>				
Salaries - Academic	2,898,053	2,483,111	2,893,151	2,514,239
Salaries - Supporting	106,514	112,228	112,228	113,500
Salaries - Students	11,366	14,290	14,290	14,290
Salaries - Professional	285,107	222,809	277,012	225,413
Employee Benefits	1,058,053	1,001,818	1,001,822	996,814
Travel	22,298	19,275	21,775	17,590
Operating Expenses	78,273	67,074	71,810	62,312
Department Revenues	1,624	0	0	0
<b>Total - Health and Human Performance (15250):</b>	<b>4,461,288</b>	<b>3,920,605</b>	<b>4,392,088</b>	<b>3,944,158</b>

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HHP Aquatics (15251)				
Operating Expenses	0	2,000	2,000	2,000
Total - HHP Aquatics (15251):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Human Sciences (15300)				
Salaries - Academic	1,346,678	1,335,965	1,392,519	1,283,623
Salaries - Supporting	58,013	70,594	72,994	73,643
Salaries - Students	7,490	8,374	8,374	3,614
Salaries - Professional	10,200	0	10,500	0
Employee Benefits	534,149	534,888	540,788	533,888
Travel	18,373	9,871	14,200	9,871
Operating Expenses	72,585	65,492	94,630	64,492
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	1,219	0	0	0
Total - Human Sciences (15300):	<u>2,048,707</u>	<u>2,028,184</u>	<u>2,137,005</u>	<u>1,972,131</u>
TXMD Fashion Show (15305)				
Operating Expenses	87	2,133	2,133	0
Department Revenues	2,578	0	0	0
Total - TXMD Fashion Show (15305):	<u>2,665</u>	<u>2,133</u>	<u>2,133</u>	<u>0</u>
Psychology (15350)				
Salaries - Academic	3,129,184	3,124,165	3,263,590	3,138,902
Salaries - Supporting	103,867	107,950	107,950	109,026
Salaries - Students	4,280	3,800	3,800	0
Employee Benefits	1,079,163	1,061,608	1,057,289	1,054,883
Travel	38,832	28,365	28,365	27,365
Operating Expenses	58,319	64,248	63,567	67,973
Capital Outlay	5,319	0	0	0
Department Revenues	49	0	0	0
Total - Psychology (15350):	<u>4,419,013</u>	<u>4,390,136</u>	<u>4,524,561</u>	<u>4,398,149</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Literacy Studies PhD Program (15460)				
Salaries - Academic	327,004	130,781	327,624	131,190
Salaries - Supporting	20,859	21,504	21,504	22,774
Employee Benefits	63,014	62,427	58,927	61,927
Travel	20,839	18,000	18,000	18,000
Operating Expenses	11,081	20,044	19,944	18,790
Department Revenues	295	0	0	0
<b>Total - Literacy Studies PhD Program (15460):</b>	<b>443,092</b>	<b>252,756</b>	<b>445,999</b>	<b>252,681</b>
Other Liberal Arts (16005)				
Salaries - Students	0	0	500	0
Travel	732	0	0	0
Operating Expenses	5,357	10,350	8,215	10,850
Department Revenues	379	0	0	0
<b>Total - Other Liberal Arts (16005):</b>	<b>6,468</b>	<b>10,350</b>	<b>8,715</b>	<b>10,850</b>
Recruiting Liberal Arts (16010)				
Travel	16,578	0	13,000	0
Operating Expenses	4,935	6,000	6,000	6,000
<b>Total - Recruiting Liberal Arts (16010):</b>	<b>21,513</b>	<b>6,000</b>	<b>19,000</b>	<b>6,000</b>
Liberal Arts General (16025)				
Salaries - Academic	500	0	0	0
Employee Benefits	88	0	0	0
Travel	61	0	0	0
Operating Expenses	14,818	9,933	9,933	9,933
Department Revenues	907	0	0	0
<b>Total - Liberal Arts General (16025):</b>	<b>16,374</b>	<b>9,933</b>	<b>9,933</b>	<b>9,933</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Master of Arts Liberal Arts (16035)				
Salaries - Academic	16,100	15,700	21,100	15,700
Salaries - Professional	195	0	2,100	0
Employee Benefits	8,073	11,456	12,656	11,456
Operating Expenses	1,678	2,500	2,500	2,500
Department Revenues	100	0	0	0
Total - Master of Arts Liberal Arts (16035):	<u>26,146</u>	<u>29,656</u>	<u>38,356</u>	<u>29,656</u>
Art and Design (16200)				
Salaries - Academic	1,634,861	1,556,560	1,566,263	1,587,372
Salaries - Supporting	131,322	134,280	140,308	135,865
Salaries - Students	11,103	6,860	6,860	6,860
Employee Benefits	653,262	578,908	610,938	578,908
Travel	13,816	13,900	15,458	13,900
Operating Expenses	59,602	58,530	50,033	56,500
Capital Outlay	0	7,260	16,587	7,260
Department Revenues	2,256	0	0	0
Total - Art and Design (16200):	<u>2,506,222</u>	<u>2,356,298</u>	<u>2,406,447</u>	<u>2,386,665</u>
Art and Design Materials Fee (16220)				
Travel	854	0	0	0
Operating Expenses	127,270	120,520	120,520	120,400
Department Revenues	-7	0	0	0
Total - Art and Design Materials Fee (16220):	<u>128,117</u>	<u>120,520</u>	<u>120,520</u>	<u>120,400</u>

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English (16300)				
Salaries - Academic	5,246,352	5,122,157	5,268,855	5,075,626
Salaries - Supporting	154,484	162,610	165,221	165,811
Salaries - Students	1,050	1,550	1,550	1,550
Salaries - Professional	0	0	1,800	0
Employee Benefits	1,807,486	1,828,586	1,772,586	1,852,186
Travel	29,873	30,103	29,853	30,103
Operating Expenses	70,938	91,741	91,741	86,192
Department Revenues	6,983	0	0	0
Total - English (16300):	7,317,166	7,236,747	7,331,606	7,211,468
Middle East Center (16310)				
Salaries - Academic	20,033	20,448	20,448	20,509
Employee Benefits	6,567	7,300	5,900	7,300
Travel	1,501	1,500	1,500	1,500
Operating Expenses	0	7,228	7,228	5,000
Total - Middle East Center (16310):	28,101	36,476	35,076	34,309
World Lang, Lit & Cultures (16400)				
Salaries - Academic	1,821,036	1,784,084	1,840,429	1,793,082
Salaries - Supporting	60,983	36,674	36,274	31,715
Salaries - Students	9,445	13,500	13,500	11,000
Employee Benefits	677,754	677,758	636,758	677,758
Travel	15,896	13,185	13,535	13,185
Operating Expenses	19,581	30,885	31,835	28,922
Department Revenues	3,321	0	0	0
Total - World Lang, Lit & Cultures (16400):	2,608,016	2,556,086	2,572,331	2,555,662

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Geosciences (16450)				
Salaries - Academic	833,069	805,790	746,326	906,510
Salaries - Supporting	42,856	39,196	39,196	39,309
Salaries - Students	14,226	5,130	5,516	5,130
Salaries - Professional	34,209	58,272	38,049	57,875
Employee Benefits	329,129	353,906	297,625	357,072
Travel	16,883	3,847	3,793	3,847
Operating Expenses	26,063	44,112	46,112	47,145
Department Revenues	-22	0	0	0
Total - Geosciences (16450):	<u>1,296,413</u>	<u>1,310,253</u>	<u>1,176,617</u>	<u>1,416,888</u>
Geosciences Materials Fee (16452)				
Operating Expenses	8,625	40,718	40,718	27,400
Department Revenues	51	0	0	0
Total - Geosciences Materials Fee (16452):	<u>8,676</u>	<u>40,718</u>	<u>40,718</u>	<u>27,400</u>
Geosciences Field Trip (16453)				
Travel	18,008	10,000	10,000	10,000
Operating Expenses	120	23,150	23,150	4,000
Total - Geosciences Field Trip (16453):	<u>18,128</u>	<u>33,150</u>	<u>33,150</u>	<u>14,000</u>
Geosciences Labs (16460)				
Travel	2,740	0	0	0
Operating Expenses	7,192	62,610	62,610	0
Department Revenues	-12,900	0	0	0
Total - Geosciences Labs (16460):	<u>-2,968</u>	<u>62,610</u>	<u>62,610</u>	<u>0</u>

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History (16500)				
Salaries - Academic	2,805,222	2,487,902	2,824,404	2,473,453
Salaries - Supporting	76,827	95,331	63,288	63,288
Salaries - Students	17,849	17,500	13,660	280
Salaries - Professional	14,530	0	12,450	0
Employee Benefits	941,604	939,257	898,879	939,253
Travel	23,004	20,300	20,300	19,800
Operating Expenses	35,057	31,973	28,747	31,598
Department Revenues	331	0	0	0
<b>Total - History (16500):</b>	<b>3,914,424</b>	<b>3,592,263</b>	<b>3,861,728</b>	<b>3,527,672</b>
History Day (16510)				
Operating Expenses	6,178	9,381	9,381	6,000
Department Revenues	225	0	0	0
<b>Total - History Day (16510):</b>	<b>6,403</b>	<b>9,381</b>	<b>9,381</b>	<b>6,000</b>
Public History (16520)				
Salaries - Academic	12,150	0	0	0
Salaries - Students	594	3,450	3,450	3,450
Salaries - Professional	2,000	0	0	0
Employee Benefits	2,498	330	330	330
Travel	27,572	12,420	11,933	11,670
Operating Expenses	17,139	44,935	46,307	44,935
Department Revenues	50	0	0	0
<b>Total - Public History (16520):</b>	<b>62,003</b>	<b>61,135</b>	<b>62,020</b>	<b>60,385</b>

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Holocaust Program (16530)				
Travel	1,566	0	250	0
Operating Expenses	16,510	23,708	25,108	16,197
Department Revenues	1,850	0	0	0
Total - Holocaust Program (16530):	<u>19,926</u>	<u>23,708</u>	<u>25,358</u>	<u>16,197</u>
Music (16600)				
Salaries - Academic	2,754,922	2,469,387	2,859,922	2,498,772
Salaries - Supporting	117,001	119,031	117,548	118,130
Salaries - Students	17,518	7,940	7,940	4,940
Salaries - Professional	121,422	148,416	147,136	148,516
Employee Benefits	1,000,496	978,968	1,009,968	976,968
Travel	27,224	22,494	27,192	19,200
Operating Expenses	66,747	77,785	80,020	79,562
Capital Outlay	4,500	16,088	16,088	16,088
Department Revenues	1,282	0	0	0
Total - Music (16600):	<u>4,111,112</u>	<u>3,840,109</u>	<u>4,265,814</u>	<u>3,862,176</u>
Private Instruction (16622)				
Salaries - Academic	111,869	106,300	106,300	106,300
Salaries - Professional	21,658	0	0	0
Employee Benefits	10,488	11,700	11,700	11,700
Travel	1,036	0	0	0
Operating Expenses	46,740	152,698	152,698	91,800
Capital Outlay	14,999	0	0	0
Department Revenues	3	0	0	0
Total - Private Instruction (16622):	<u>206,793</u>	<u>270,698</u>	<u>270,698</u>	<u>209,800</u>



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<b>Concert Services (16624)</b>				
Operating Expenses	2,018	5,000	5,000	5,000
Department Revenues	-1,000	0	0	0
<b>Total - Concert Services (16624):</b>	<b>1,018</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Philosophy and Religious Studies (16700)</b>				
Salaries - Academic	686,154	708,147	765,047	758,766
Salaries - Supporting	34,920	36,572	36,572	37,048
Salaries - Students	1,572	1,300	1,300	0
Employee Benefits	243,328	293,319	250,719	317,719
Travel	6,515	6,400	11,400	6,400
Operating Expenses	19,693	89,134	22,234	18,634
Department Revenues	2,145	0	0	0
<b>Total - Philosophy and Religious Studies (16700):</b>	<b>994,327</b>	<b>1,134,872</b>	<b>1,087,272</b>	<b>1,138,567</b>
<b>Political Science Intl Relations (16750)</b>				
Salaries - Academic	1,350,722	1,436,021	1,497,966	1,445,210
Salaries - Supporting	35,434	36,561	36,561	36,975
Salaries - Students	40,732	44,350	44,350	43,150
Salaries - Professional	2,100	0	2,100	0
Employee Benefits	453,244	442,831	460,344	441,823
Travel	20,609	10,002	12,802	9,502
Operating Expenses	24,612	52,609	53,752	40,017
Department Revenues	650	0	0	0
<b>Total - Political Science Intl Relations (16750):</b>	<b>1,928,103</b>	<b>2,022,374</b>	<b>2,107,875</b>	<b>2,016,677</b>

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<b>Social Work (16800)</b>				
Salaries - Academic	781,775	846,466	915,156	817,017
Salaries - Supporting	50,244	43,532	48,032	41,729
Salaries - Professional	1,950	0	5,850	0
Employee Benefits	301,535	302,454	272,054	305,454
Travel	6,640	6,060	6,060	6,060
Operating Expenses	35,487	28,726	38,769	21,672
Department Revenues	360	0	0	0
<b>Total - Social Work (16800):</b>	<b>1,177,991</b>	<b>1,227,238</b>	<b>1,285,921</b>	<b>1,191,932</b>
<b>Sociology and Anthropology (16850)</b>				
Salaries - Academic	1,887,518	1,867,386	1,912,658	1,740,602
Salaries - Supporting	36,270	46,093	38,093	46,492
Salaries - Students	10,131	8,560	8,560	5,560
Employee Benefits	646,358	608,246	618,759	606,246
Travel	24,099	10,200	12,950	10,200
Operating Expenses	21,034	28,473	35,148	29,459
Department Revenues	3,720	0	0	0
<b>Total - Sociology and Anthropology (16850):</b>	<b>2,629,130</b>	<b>2,568,958</b>	<b>2,626,168</b>	<b>2,438,559</b>
<b>Dance (16870)</b>				
Salaries - Academic	0	8,400	13,400	13,400
Salaries - Supporting	0	0	14,880	14,880
Employee Benefits	0	0	3,300	0
Travel	141	0	1,000	1,000
Operating Expenses	2,716	4,200	10,700	6,700
Department Revenues	806	0	0	0
<b>Total - Dance (16870):</b>	<b>3,663</b>	<b>12,600</b>	<b>43,280</b>	<b>35,980</b>

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Communication Studies (16880)				
Salaries - Academic	1,354,478	1,234,482	1,333,488	1,245,038
Salaries - Supporting	33,294	34,912	34,912	35,212
Salaries - Students	2,610	2,610	2,610	2,610
Employee Benefits	514,147	563,965	480,465	565,965
Travel	12,092	7,200	7,580	7,200
Operating Expenses	15,910	23,208	24,272	21,160
Department Revenues	117	0	0	0
Total - Communication Studies (16880):	<u>1,932,648</u>	<u>1,866,377</u>	<u>1,883,327</u>	<u>1,877,185</u>
Theatre and Dance (16893)				
Salaries - Academic	1,078,966	954,485	1,096,525	965,078
Salaries - Supporting	46,426	45,978	29,908	30,458
Salaries - Students	2,863	3,500	3,500	0
Salaries - Professional	6,320	0	0	0
Employee Benefits	352,424	317,586	364,286	317,586
Travel	14,111	11,200	19,611	9,200
Operating Expenses	16,970	13,524	19,524	9,635
Department Revenues	2,095	0	0	0
Total - Theatre and Dance (16893):	<u>1,520,175</u>	<u>1,346,273</u>	<u>1,533,354</u>	<u>1,331,957</u>
Theatre and Dance Curriculum Improv (16894)				
Travel	12,728	0	0	0
Operating Expenses	3,683	10,001	10,001	10,000
Total - Theatre and Dance Curriculum Improv (16894):	<u>16,411</u>	<u>10,001</u>	<u>10,001</u>	<u>10,000</u>

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Other Media & Entertainment (17010)				
Salaries - Academic	1,550	0	0	0
Employee Benefits	259	0	0	0
Travel	12,877	0	0	0
Operating Expenses	20,038	69,285	97,629	50,565
Department Revenues	175	0	0	0
Total - Other Media & Entertainment (17010):	<u>34,899</u>	<u>69,285</u>	<u>97,629</u>	<u>50,565</u>
Media & Entertainment Course Fee (17015)				
Salaries - Students	0	0	0	11,600
Operating Expenses	239,792	237,932	337,932	40,000
Capital Outlay	41,865	250,000	250,000	238,400
Total - Media & Entertainment Course Fee (17015):	<u>281,657</u>	<u>487,932</u>	<u>587,932</u>	<u>290,000</u>
Recruiting Media & Entertainment (17020)				
Travel	6,919	0	3,000	0
Operating Expenses	1,877	0	0	0
Total - Recruiting Media & Entertainment (17020):	<u>8,796</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Media Arts (17250)				
Salaries - Academic	1,355,788	1,159,609	1,448,994	1,162,535
Salaries - Supporting	73,754	77,894	77,894	79,026
Salaries - Students	21,166	21,065	21,315	12,465
Salaries - Professional	130,805	130,217	134,417	130,935
Employee Benefits	609,819	603,703	618,803	600,703
Travel	12,369	13,100	15,600	5,100
Operating Expenses	43,475	38,623	46,760	60,973
Department Revenues	80	0	0	0
Total - Media Arts (17250):	<u>2,247,256</u>	<u>2,044,211</u>	<u>2,363,783</u>	<u>2,051,737</u>

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Media Arts Hardware Maint (17255)				
Travel	79	0	0	0
Operating Expenses	9,695	10,000	10,000	0
<b>Total - Media Arts Hardware Maint (17255):</b>	<b>9,774</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Journalism and Strategic Media (17300)				
Salaries - Academic	1,590,527	1,634,271	1,706,851	1,639,975
Salaries - Supporting	74,036	72,511	75,121	72,937
Salaries - Students	5,252	8,375	8,125	4,375
Salaries - Professional	10,050	0	12,600	0
Employee Benefits	591,766	580,929	607,229	576,929
Travel	21,592	14,600	15,600	12,000
Operating Expenses	38,567	47,276	48,356	47,856
Department Revenues	71	0	0	0
<b>Total - Journalism and Strategic Media (17300):</b>	<b>2,331,861</b>	<b>2,357,962</b>	<b>2,473,882</b>	<b>2,354,072</b>
Recording Industry (17350)				
Salaries - Academic	2,299,364	2,240,975	2,372,980	2,261,975
Salaries - Supporting	72,430	67,687	61,989	64,035
Salaries - Students	45,269	37,587	37,587	29,210
Salaries - Professional	180,778	183,753	189,003	185,654
Employee Benefits	865,980	848,846	820,846	844,846
Travel	26,509	17,749	24,249	2,249
Operating Expenses	56,391	79,363	82,931	82,558
Capital Outlay	0	0	0	16,120
Department Revenues	6,147	0	0	0
<b>Total - Recording Industry (17350):</b>	<b>3,552,868</b>	<b>3,475,960</b>	<b>3,589,585</b>	<b>3,486,647</b>

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Master Fine Arts Recording Industry (17351)				
Salaries - Academic	68,263	0	67,008	0
Salaries - Supporting	12,617	12,888	12,888	12,888
Employee Benefits	6,320	3,599	3,599	3,599
Travel	4,698	0	0	0
Operating Expenses	7,972	14,119	14,119	10,119
Total - Master Fine Arts Recording Industry (17351):	<u>99,870</u>	<u>30,606</u>	<u>97,614</u>	<u>26,606</u>
Recording Industry Hardware Mainten (17360)				
Travel	171	0	0	0
Operating Expenses	27,941	26,800	26,800	26,800
Total - Recording Industry Hardware Mainten (17360):	<u>28,112</u>	<u>26,800</u>	<u>26,800</u>	<u>26,800</u>
Student Record Label (17370)				
Travel	4,359	0	0	0
Operating Expenses	0	3,165	165	0
Department Revenues	315	0	0	0
Total - Student Record Label (17370):	<u>4,674</u>	<u>3,165</u>	<u>165</u>	<u>0</u>
Seigenthaler Chair of Excellence (17400)				
Salaries - Supporting	18,691	18,745	10,600	0
Employee Benefits	12,025	10,700	10,700	10,700
Total - Seigenthaler Chair of Excellence (17400):	<u>30,716</u>	<u>29,445</u>	<u>21,300</u>	<u>10,700</u>

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Off Campus Courses (17504)				
Salaries - Professional	50,037	50,861	51,750	51,107
Employee Benefits	16,322	15,600	4,600	15,600
Travel	26,412	30,000	30,000	30,000
Operating Expenses	3,175	25,423	24,680	12,506
Department Revenues	7	0	0	0
<b>Total - Off Campus Courses (17504):</b>	<b>95,953</b>	<b>121,884</b>	<b>111,030</b>	<b>109,213</b>
Distance Education Administration (17530)				
Salaries - Administrative	119,422	121,275	100,447	121,375
Salaries - Supporting	66,630	33,176	33,176	31,560
Salaries - Professional	57,496	65,691	65,691	54,240
Employee Benefits	91,160	91,800	81,804	91,800
Travel	7,212	7,500	4,671	7,500
Operating Expenses	83,594	269,402	222,971	154,552
Department Revenues	401	0	0	0
<b>Total - Distance Education Administration (17530):</b>	<b>425,915</b>	<b>588,844</b>	<b>508,760</b>	<b>461,027</b>
Distance Education Instruction (17531)				
Salaries - Academic	494,854	777,099	778,679	941,875
Employee Benefits	228,573	198,253	298,253	300,000
Travel	89	0	0	0
Operating Expenses	3,721	2,495,034	2,893,454	205,123
<b>Total - Distance Education Instruction (17531):</b>	<b>727,237</b>	<b>3,470,386</b>	<b>3,970,386</b>	<b>1,446,998</b>

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MTEC Shelbyville (17532)				
Salaries - Administrative	0	74,115	0	0
Salaries - Professional	38,362	500	0	0
Employee Benefits	6,426	7,120	0	0
Travel	217	0	0	0
Operating Expenses	3,088	0	1,655	0
Total - MTEC Shelbyville (17532):	<u>48,093</u>	<u>81,735</u>	<u>1,655</u>	<u>0</u>
Academic Outreach (17540)				
Salaries - Administrative	78,600	86,487	86,487	88,800
Salaries - Supporting	44,794	24,708	24,708	24,958
Salaries - Professional	368,079	335,715	331,515	334,503
Employee Benefits	200,278	200,422	179,422	202,422
Travel	10,704	10,000	10,000	15,000
Operating Expenses	30,279	66,676	67,276	31,099
Department Revenues	843	0	0	0
Total - Academic Outreach (17540):	<u>733,577</u>	<u>724,008</u>	<u>699,408</u>	<u>696,782</u>
Distance Educ Support Services (17550)				
Salaries - Academic	267,800	311,680	311,680	311,680
Salaries - Supporting	36,533	55,328	55,328	57,151
Salaries - Professional	140,214	253,235	255,335	256,985
Employee Benefits	149,581	151,620	151,620	151,620
Travel	9,321	8,000	8,000	12,000
Operating Expenses	112,665	159,631	129,631	125,631
Department Revenues	1,679	0	0	0
Total - Distance Educ Support Services (17550):	<u>717,793</u>	<u>939,494</u>	<u>911,594</u>	<u>915,067</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Regents Online Campus Collaborative (17560)				
Salaries - Academic	512,574	758,525	758,525	759,239
Salaries - Professional	44,280	30,000	30,000	30,000
Employee Benefits	181,204	181,746	142,254	185,746
Travel	-109	2,000	2,000	2,000
Operating Expenses	22,381	57,288	57,280	56,288
Total - Regents Online Campus Collaborative (17560):	<u>760,330</u>	<u>1,029,559</u>	<u>990,059</u>	<u>1,033,273</u>
Dual Enrollment (17575)				
Salaries - Academic	161,818	393,788	432,688	381,557
Salaries - Supporting	0	0	0	25,000
Salaries - Professional	0	0	-40,000	0
Employee Benefits	67,659	115,450	115,450	130,200
Travel	11,343	0	0	0
Operating Expenses	96,743	0	8,002	0
Department Revenues	276	0	0	0
Total - Dual Enrollment (17575):	<u>337,839</u>	<u>509,238</u>	<u>516,140</u>	<u>536,757</u>
Prof Development and Persona (17580)				
Salaries - Academic	44,325	57,173	57,173	57,173
Salaries - Professional	38,110	39,880	39,880	39,880
Employee Benefits	20,988	17,568	17,568	17,568
Travel	940	2,923	2,923	2,923
Operating Expenses	30,435	281,616	281,616	105,918
Department Revenues	-22,180	0	0	0
Total - Prof Development and Persona (17580):	<u>112,618</u>	<u>399,160</u>	<u>399,160</u>	<u>223,462</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
MT Engage Instruction (17581)				
Salaries - Academic	8,400	9,150	9,150	14,203
Employee Benefits	643	1,000	1,000	1,000
Total - MT Engage Instruction (17581):	<u>9,043</u>	<u>10,150</u>	<u>10,150</u>	<u>15,203</u>
Corporate Partnerships (17587)				
Salaries - Academic	162,983	187,233	187,233	187,333
Salaries - Professional	5,000	0	0	0
Employee Benefits	37,047	38,500	38,500	38,500
Travel	94	2,500	2,500	2,500
Operating Expenses	9,126	30,000	30,000	30,000
Department Revenues	100	0	0	0
Total - Corporate Partnerships (17587):	<u>214,350</u>	<u>258,233</u>	<u>258,233</u>	<u>258,333</u>
Summer School (17590)				
Salaries - Administrative	-214	0	0	0
Salaries - Academic	7,248,130	7,338,004	7,338,004	7,338,004
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	23,042	22,880	22,880	22,880
Employee Benefits	1,386,806	1,505,185	1,509,085	1,509,081
Travel	0	2,417	2,417	2,417
Operating Expenses	8,846	19,996	19,996	20,000
Total - Summer School (17590):	<u>8,666,610</u>	<u>8,894,782</u>	<u>8,898,682</u>	<u>8,898,682</u>

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Grad Asst Fees (18010)				
Employee Benefits	3,131,581	3,129,709	3,133,697	3,194,509
Total - Grad Asst Fees (18010):	<u>3,131,581</u>	<u>3,129,709</u>	<u>3,133,697</u>	<u>3,194,509</u>
Grad Assistant Stipends (18020)				
Salaries - Academic	0	2,803,783	-165,087	2,803,783
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>2,803,783</u>	<u>-165,087</u>	<u>2,803,783</u>
MTSU Assistantships 537121 Match (18352)				
Salaries - Academic	3,250	3,750	10,750	0
Employee Benefits	4,113	182	4,477	0
Total - MTSU Assistantships 537121 Match (18352):	<u>7,363</u>	<u>3,932</u>	<u>15,227</u>	<u>0</u>
After-School Arts Prog 537184 Match (18353)				
Salaries - Students	0	1,440	1,440	0
Operating Expenses	0	795	795	0
Total - After-School Arts Prog 537184 Match (18353):	<u>0</u>	<u>2,235</u>	<u>2,235</u>	<u>0</u>
REU Site Comp Modeling 537180 Match (18354)				
Salaries - Academic	0	0	186,869	0
Employee Benefits	0	0	32,485	0
Total - REU Site Comp Modeling 537180 Match (18354):	<u>0</u>	<u>0</u>	<u>219,354</u>	<u>0</u>

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Grants Match Instruction (18495)				
Operating Expenses	0	93,769	-125,586	41,000
Total - Grants Match Instruction (18495):	<u>0</u>	<u>93,769</u>	<u>-125,586</u>	<u>41,000</u>
University Honors Instruction (19505)				
Salaries - Academic	86,160	92,222	92,222	92,322
Salaries - Professional	150	0	0	0
Employee Benefits	37,193	39,500	35,000	39,500
Operating Expenses	784	41,920	41,920	41,920
Total - University Honors Instruction (19505):	<u>124,287</u>	<u>173,642</u>	<u>169,142</u>	<u>173,742</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	16,547	0	34,302	0
Capital Outlay	4,500	0	0	0
Department Revenues	1,850	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>22,897</u>	<u>0</u>	<u>34,302</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	509,758	528,800	528,800	528,800
Total - Claims Commission Allocation (70000):	<u>509,758</u>	<u>528,800</u>	<u>528,800</u>	<u>528,800</u>
Campus Mail Allocation (70100)				
Department Revenues	20,438	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>20,438</u>	<u>76,046</u>	<u>76,046</u>	<u>76,046</u>

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OPEB Allocation (70115)				
Employee Benefits	0	754,049	754,049	1,507,996
Total - OPEB Allocation (70115):	0	754,049	754,049	1,507,996
Motor Pool Allocation (70120)				
Department Revenues	107,246	105,472	105,472	105,472
Total - Motor Pool Allocation (70120):	107,246	105,472	105,472	105,472
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	6,190
Salaries - Academic	0	0	0	1,464,540
Salaries - Supporting	0	0	0	54,410
Salaries - Professional	0	0	0	54,920
Employee Benefits	0	0	0	355,740
Operating Expenses	0	613,283	500,686	1,563,236
Total - Other Budget Pool (70140):	0	613,283	500,686	3,499,036
Non Recurring (70150)				
Salaries - Academic	0	0	-1,131	0
Salaries - Supporting	-4,590	0	0	0
Employee Benefits	-2,748	0	0	0
Operating Expenses	0	2,115,322	1,159,978	0
Total - Non Recurring (70150):	-7,338	2,115,322	1,158,847	0

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ITD Computer Allocation (70187)				
Department Revenues	6,246,002	6,777,534	7,023,872	7,084,741
Total - ITD Computer Allocation (70187):	<u>6,246,002</u>	<u>6,777,534</u>	<u>7,023,872</u>	<u>7,084,741</u>
Campus Recreation Allocation (70195)				
Employee Benefits	87,093	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>87,093</u>	<u>90,190</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):				
Salaries - Administrative	334,146	420,308	325,365	354,896
Salaries - Academic	85,247,763	89,260,242	89,357,366	90,949,679
Salaries - Supporting	3,373,558	3,218,968	3,336,927	3,487,674
Salaries - Students	1,071,843	1,113,588	1,557,721	1,263,124
Salaries - Professional	3,651,281	3,702,527	3,773,952	3,727,518
Employee Benefits	33,676,778	34,475,741	34,121,836	35,755,823
Travel	1,161,278	951,980	1,033,487	891,729
Operating Expenses	10,578,234	19,035,340	18,151,588	10,385,450
Capital Outlay	830,118	1,380,770	3,078,160	2,871,993
Department Revenues	7,150,101	7,487,852	7,684,190	7,795,059
Total	<u>147,075,100</u>	<u>161,047,316</u>	<u>162,420,592</u>	<u>157,482,945</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Instruction (20):				
Salaries - Administrative	334,146	420,308	325,365	354,896
Salaries - Academic	85,247,763	89,260,242	89,357,366	90,949,679
Salaries - Supporting	3,373,558	3,218,968	3,336,927	3,487,674
Salaries - Students	1,071,843	1,113,588	1,557,721	1,263,124
Salaries - Professional	3,651,281	3,702,527	3,773,952	3,727,518
Employee Benefits	33,676,778	34,475,741	34,121,836	35,755,823
Travel	1,161,278	951,980	1,033,487	891,729
Operating Expense	10,578,234	19,035,340	18,151,588	10,385,450
Capital Outlay	830,118	1,380,770	3,078,160	2,871,993
Department Revenues	7,150,101	7,487,852	7,684,190	7,795,059
<b>Total</b>	<b>147,075,100</b>	<b>161,047,316</b>	<b>162,420,592</b>	<b>157,482,945</b>
Research (25)				
Research (250)				
Academic Research NIA (12017)				
Salaries - Academic	14,000	63,300	63,300	63,300
Employee Benefits	1,071	1,100	1,100	4,700
<b>Total - Academic Research NIA (12017):</b>	<b>15,071</b>	<b>64,400</b>	<b>64,400</b>	<b>68,000</b>
Indirect Veterans & Military Family (12039)				
Operating Expenses	0	1,412	1,697	0
<b>Total - Indirect Veterans &amp; Military Family (12039):</b>	<b>0</b>	<b>1,412</b>	<b>1,697</b>	<b>0</b>

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Ctr For Health and Human (12047)				
Salaries - Professional	12,254	31,971	31,971	31,971
Employee Benefits	6,681	7,132	24,432	15,132
Operating Expenses	80	0	0	0
Department Revenues	623	0	0	0
<b>Total - Ctr For Health and Human (12047):</b>	<b>19,638</b>	<b>39,103</b>	<b>56,403</b>	<b>47,103</b>
F and A Recovery Confucius Inst (12059)				
Travel	792	0	0	0
Operating Expenses	2,703	16,658	16,658	0
<b>Total - F and A Recovery Confucius Inst (12059):</b>	<b>3,495</b>	<b>16,658</b>	<b>16,658</b>	<b>0</b>
F&A Recovery Academic Affairs Trave (12099)				
Travel	-500	0	0	0
Operating Expenses	0	224,241	182,595	0
<b>Total - F&amp;A Recovery Academic Affairs Trave (12099):</b>	<b>-500</b>	<b>224,241</b>	<b>182,595</b>	<b>0</b>
Indirect Cost Adams Chair (12189)				
Salaries - Supporting	10,390	0	0	0
Salaries - Professional	27	0	0	0
Employee Benefits	7,044	0	0	0
Travel	3,958	0	0	0
Operating Expenses	14,803	71,190	78,850	0
Department Revenues	25	0	0	0
<b>Total - Indirect Cost Adams Chair (12189):</b>	<b>36,247</b>	<b>71,190</b>	<b>78,850</b>	<b>0</b>



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Center for Popular Music (12191)				
Salaries - Academic	50,603	43,515	43,671	55,429
Salaries - Supporting	29,481	30,963	17,666	18,154
Salaries - Students	7,260	0	0	0
Salaries - Professional	136,105	121,671	134,969	150,475
Employee Benefits	73,006	67,169	71,369	73,172
Travel	17,592	5,000	4,500	5,000
Operating Expenses	59,575	372,454	372,298	88,106
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	270	0	0	0
Total - Center for Popular Music (12191):	<u>373,892</u>	<u>645,772</u>	<u>649,473</u>	<u>395,336</u>
Indirect Cost Popular Music (12199)				
Salaries - Professional	485	0	0	0
Employee Benefits	37	0	0	0
Operating Expenses	0	-187	-187	0
Total - Indirect Cost Popular Music (12199):	<u>522</u>	<u>-187</u>	<u>-187</u>	<u>0</u>
MIMIC Research (12211)				
Salaries - Professional	62,463	63,770	63,770	63,972
Employee Benefits	18,567	18,266	18,266	18,266
Operating Expenses	24,892	15,761	34,261	0
Department Revenues	-1,450	0	0	0
Total - MIMIC Research (12211):	<u>104,472</u>	<u>97,797</u>	<u>116,297</u>	<u>82,238</u>

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F and A Recovery Student Success (12459)				
Operating Expenses	0	4,090	4,090	0
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>4,090</u>	<u>4,090</u>	<u>0</u>
Other Research (12551)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
Dean Basic and Applied Sciences (13000)				
Salaries - Supporting	323	0	0	0
Salaries - Students	618	0	0	0
Employee Benefits	25	0	0	0
Travel	2,956	0	0	0
Operating Expenses	1,202	9,764	9,764	0
Total - Dean Basic and Applied Sciences (13000):	<u>5,124</u>	<u>9,764</u>	<u>9,764</u>	<u>0</u>
F and A Recovery Botanical Medicine (13059)				
Operating Expenses	0	905	1,562	0
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>905</u>	<u>1,562</u>	<u>0</u>
F and A Recovery MTeach (13079)				
Operating Expenses	0	6,967	6,993	0
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>6,967</u>	<u>6,993</u>	<u>0</u>

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TN Center for the Advancement (13080)				
Salaries - Academic	1,800	0	0	0
Salaries - Professional	3,256	0	0	0
Employee Benefits	428	0	0	0
Travel	1,747	0	0	0
Operating Expenses	252	31,852	46,686	0
Total - TN Center for the Advancement (13080):	<u>7,483</u>	<u>31,852</u>	<u>46,686</u>	<u>0</u>
TN Center for Botanical Medicine (13087)				
Salaries - Academic	7,973	0	0	0
Employee Benefits	2,114	2,000	2,000	19,000
Travel	215	0	0	0
Operating Expenses	878	8,929	9,530	0
Total - TN Center for Botanical Medicine (13087):	<u>11,180</u>	<u>10,929</u>	<u>11,530</u>	<u>19,000</u>
US China Ginseng (13090)				
Salaries - Students	1,220	0	0	0
Employee Benefits	65	0	0	0
Travel	4,599	0	0	0
Operating Expenses	326	43,855	45,475	0
Total - US China Ginseng (13090):	<u>6,210</u>	<u>43,855</u>	<u>45,475</u>	<u>0</u>
Indirect Cost Basic and Appl (13099)				
Salaries - Supporting	17,082	500	500	500
Salaries - Professional	470	0	0	0
Employee Benefits	11,614	0	0	0
Travel	15,673	0	6,900	0
Operating Expenses	1,156	189,829	210,928	0
Capital Outlay	4,066	0	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>50,061</u>	<u>190,329</u>	<u>218,328</u>	<u>500</u>

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Indirect Cost Aerospace (13149)				
Travel	4,485	0	0	0
Operating Expenses	2,224	24,845	24,931	0
Total - Indirect Cost Aerospace (13149):	<u>6,709</u>	<u>24,845</u>	<u>24,931</u>	<u>0</u>
Agriculture (13150)				
Operating Expenses	26,028	122,097	128,468	0
Capital Outlay	21,307	0	0	0
Total - Agriculture (13150):	<u>47,335</u>	<u>122,097</u>	<u>128,468</u>	<u>0</u>
Indirect Cost Agriculture (13199)				
Operating Expenses	9,205	15,738	31,596	0
Department Revenues	15	0	0	0
Total - Indirect Cost Agriculture (13199):	<u>9,220</u>	<u>15,738</u>	<u>31,596</u>	<u>0</u>
Biology (13200)				
Travel	1,278	0	0	0
Operating Expenses	9,671	91,717	170,738	0
Department Revenues	57	0	0	0
Total - Biology (13200):	<u>11,006</u>	<u>91,717</u>	<u>170,738</u>	<u>0</u>
Indirect Cost Biology (13249)				
Salaries - Academic	145	0	0	0
Employee Benefits	4	0	0	0
Travel	5,526	0	0	0
Operating Expenses	25,220	157,495	130,535	0
Total - Indirect Cost Biology (13249):	<u>30,895</u>	<u>157,495</u>	<u>130,535</u>	<u>0</u>

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Chemistry (13250)				
Travel	127	0	0	0
Operating Expenses	17,583	67,213	75,092	0
Capital Outlay	93,998	0	0	0
Total - Chemistry (13250):	111,708	67,213	75,092	0
Indirect Cost Chemistry (13259)				
Travel	3,032	0	-400	0
Operating Expenses	4,632	50,443	54,910	0
Department Revenues	310	0	0	0
Total - Indirect Cost Chemistry (13259):	7,974	50,443	54,510	0
Indirect Cost Computer Science (13309)				
Employee Benefits	3	0	0	0
Travel	1,264	0	0	0
Operating Expenses	321	28,728	28,982	0
Total - Indirect Cost Computer Science (13309):	1,588	28,728	28,982	0
Engineering Technology (13350)				
Salaries - Academic	0	0	8,322	0
Salaries - Students	1,500	0	0	0
Employee Benefits	0	0	5,322	0
Travel	9,995	0	0	0
Operating Expenses	9,965	293,225	293,225	0
Total - Engineering Technology (13350):	21,460	293,225	306,869	0

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F & A Recovery Concrete Industry (13359)				
Operating Expenses	0	12,932	12,932	0
Total - F & A Recovery Concrete Industry (13359):	0	12,932	12,932	0
Concrete & Construction Management (13360)				
Operating Expenses	0	23,560	23,560	0
Total - Concrete & Construction Management (13360):	0	23,560	23,560	0
F & A Recovery Eng Technology (13369)				
Salaries - Students	1,385	0	0	0
Employee Benefits	116	0	0	0
Travel	2,170	0	0	0
Operating Expenses	187	24,034	24,108	0
Total - F & A Recovery Eng Technology (13369):	3,858	24,034	24,108	0
Indirect Cost Math (13409)				
Salaries - Academic	2,588	0	0	0
Employee Benefits	3,685	0	0	0
Travel	25,025	0	0	0
Operating Expenses	8,353	95,074	97,743	0
Department Revenues	755	0	0	0
Total - Indirect Cost Math (13409):	40,406	95,074	97,743	0

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Indirect Cost Nursing (13519)				
Operating Expenses	0	745	745	0
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>745</u>	<u>745</u>	<u>0</u>
Physics and Astronomy (13550)				
Travel	2,793	0	0	0
Operating Expenses	3,646	81,562	81,562	0
Department Revenues	165	0	0	0
Total - Physics and Astronomy (13550):	<u>6,604</u>	<u>81,562</u>	<u>81,562</u>	<u>0</u>
Indirect Cost Phys and Astr (13559)				
Operating Expenses	0	63,952	64,453	0
Total - Indirect Cost Phys and Astr (13559):	<u>0</u>	<u>63,952</u>	<u>64,453</u>	<u>0</u>
F and A Recovery Behavioral Health (13699)				
Travel	4,928	0	6,428	0
Operating Expenses	4,351	19,018	19,766	0
Total - F and A Recovery Behavioral Health (13699):	<u>9,279</u>	<u>19,018</u>	<u>26,194</u>	<u>0</u>
Business CF Student Research (14046)				
Operating Expenses	0	10,000	0	0
Total - Business CF Student Research (14046):	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>

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Business CF Fac Res and Retention (14056)				
Salaries - Academic	40,442	56,000	56,000	50,000
Employee Benefits	8,529	14,100	14,100	12,000
Operating Expenses	0	20,000	20,000	20,000
Total - Business CF Fac Res and Retention (14056):	<u>48,971</u>	<u>90,100</u>	<u>90,100</u>	<u>82,000</u>
Indirect Cost Dean Bus (14149)				
Travel	6,356	0	6,857	0
Operating Expenses	118	23,199	23,661	0
Total - Indirect Cost Dean Bus (14149):	<u>6,474</u>	<u>23,199</u>	<u>30,518</u>	<u>0</u>
F & A Recovery BCEN (14209)				
Operating Expenses	510	20,290	20,290	0
Total - F & A Recovery BCEN (14209):	<u>510</u>	<u>20,290</u>	<u>20,290</u>	<u>0</u>
Indirect Cost Econ and Finance (14269)				
Travel	2,253	0	0	0
Operating Expenses	1,607	979	1,090	0
Total - Indirect Cost Econ and Finance (14269):	<u>3,860</u>	<u>979</u>	<u>1,090</u>	<u>0</u>
Indirect Cost Information Systems (14309)				
Operating Expenses	165	1,377	1,558	0
Total - Indirect Cost Information Systems (14309):	<u>165</u>	<u>1,377</u>	<u>1,558</u>	<u>0</u>



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F and A Recovery Management (14359)				
Operating Expenses	0	735	996	0
Total - F and A Recovery Management (14359):	<u>0</u>	<u>735</u>	<u>996</u>	<u>0</u>
Business and Economic Research Ctr (14400)				
Salaries - Academic	95,141	140,933	140,933	154,387
Salaries - Supporting	21,433	22,172	22,172	22,528
Salaries - Students	8,715	13,091	13,091	13,091
Salaries - Professional	54,730	98,619	98,619	98,883
Employee Benefits	59,696	60,178	60,178	66,178
Travel	3,760	5,491	5,491	5,491
Operating Expenses	14,608	26,464	26,464	26,464
Total - Business and Economic Research Ctr (14400):	<u>258,083</u>	<u>366,948</u>	<u>366,948</u>	<u>387,022</u>
Business CF BERC (14406)				
Salaries - Academic	0	14,001	14,001	8,645
Employee Benefits	0	12,900	12,900	12,900
Operating Expenses	0	10,000	10,000	10,000
Total - Business CF BERC (14406):	<u>0</u>	<u>36,901</u>	<u>36,901</u>	<u>31,545</u>
Indirect Cost BERC (14409)				
Travel	3,214	0	0	0
Operating Expenses	3,597	55,867	61,614	0
Total - Indirect Cost BERC (14409):	<u>6,811</u>	<u>55,867</u>	<u>61,614</u>	<u>0</u>

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Indirect Cost Education (15099)				
Salaries - Supporting	753	0	0	0
Salaries - Students	770	0	0	0
Employee Benefits	1,115	0	0	0
Travel	4,500	0	5,000	0
Operating Expenses	57	88,193	97,482	0
Total - Indirect Cost Education (15099):	<u>7,195</u>	<u>88,193</u>	<u>102,482</u>	<u>0</u>
Indirect Cost Educ Leadership (15159)				
Travel	4,066	0	0	0
Operating Expenses	131	11,029	6,552	0
Total - Indirect Cost Educ Leadership (15159):	<u>4,197</u>	<u>11,029</u>	<u>6,552</u>	<u>0</u>
Elementary and Special Education (15200)				
Operating Expenses	0	5,442	5,442	0
Total - Elementary and Special Education (15200):	<u>0</u>	<u>5,442</u>	<u>5,442</u>	<u>0</u>
Indirect Cost Elem and Spec Edu (15209)				
Travel	988	0	0	0
Operating Expenses	3,373	27,318	30,166	0
Total - Indirect Cost Elem and Spec Edu (15209):	<u>4,361</u>	<u>27,318</u>	<u>30,166</u>	<u>0</u>

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Indirect Cost ACE Learning Center (15239)				
Operating Expenses	914	0	0	0
Department Revenues	237	0	0	0
Total - Indirect Cost ACE Learning Center (15239):	<u>1,151</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health and Human Performance (15250)				
Operating Expenses	1,159	4,091	23,491	0
Capital Outlay	16,150	0	0	0
Total - Health and Human Performance (15250):	<u>17,309</u>	<u>4,091</u>	<u>23,491</u>	<u>0</u>
F & A Recovery HHP (15269)				
Travel	26	0	0	0
Operating Expenses	11,634	22,726	19,210	0
Total - F & A Recovery HHP (15269):	<u>11,660</u>	<u>22,726</u>	<u>19,210</u>	<u>0</u>
Indirect Cost Human Sciences (15329)				
Operating Expenses	0	874	4,510	0
Total - Indirect Cost Human Sciences (15329):	<u>0</u>	<u>874</u>	<u>4,510</u>	<u>0</u>
Indirect Cost Psychology (15359)				
Operating Expenses	0	3,960	4,068	0
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>3,960</u>	<u>4,068</u>	<u>0</u>

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F and A Recovery Ctr for Educ Media (15419)				
Travel	500	0	0	0
Operating Expenses	0	8,052	8,052	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>500</u>	<u>8,052</u>	<u>8,052</u>	<u>0</u>
Dyslexia Chair Supplement (15455)				
Salaries - Academic	41,508	42,245	42,245	42,283
Employee Benefits	13,817	13,804	13,804	21,804
Total - Dyslexia Chair Supplement (15455):	<u>55,325</u>	<u>56,049</u>	<u>56,049</u>	<u>64,087</u>
Chair of Dyslexic Studies (15465)				
Travel	624	0	0	0
Operating Expenses	862	21,585	21,585	0
Total - Chair of Dyslexic Studies (15465):	<u>1,486</u>	<u>21,585</u>	<u>21,585</u>	<u>0</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	0	3,061	3,061	0
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>3,061</u>	<u>3,061</u>	<u>0</u>
F and A Recovery COHRE (15509)				
Operating Expenses	0	55	55	0
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>55</u>	<u>55</u>	<u>0</u>

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Baseball in Literature and Culture (16030)				
Operating Expenses	0	658	658	0
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>658</u>	<u>658</u>	<u>0</u>
Indirect Cost Liberal Arts (16099)				
Travel	23,754	0	12,326	0
Operating Expenses	1,749	40,974	45,397	0
Total - Indirect Cost Liberal Arts (16099):	<u>25,503</u>	<u>40,974</u>	<u>57,723</u>	<u>0</u>
English Indirect Cost (16309)				
Operating Expenses	0	12,061	12,445	0
Total - English Indirect Cost (16309):	<u>0</u>	<u>12,061</u>	<u>12,445</u>	<u>0</u>
Geosciences (16450)				
Salaries - Students	405	0	0	0
Travel	527	2,833	2,833	0
Operating Expenses	541	62,916	144,817	0
Total - Geosciences (16450):	<u>1,473</u>	<u>65,749</u>	<u>147,650</u>	<u>0</u>
Indirect Cost Geosciences (16459)				
Travel	75	0	0	0
Operating Expenses	0	26,580	28,938	0
Total - Indirect Cost Geosciences (16459):	<u>75</u>	<u>26,580</u>	<u>28,938</u>	<u>0</u>

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Indirect Cost History (16539)				
Operating Expenses	270	14,060	15,080	0
Total - Indirect Cost History (16539):	<u>270</u>	<u>14,060</u>	<u>15,080</u>	<u>0</u>
Indirect Cost Philosophy (16709)				
Operating Expenses	0	64	64	0
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>64</u>	<u>64</u>	<u>0</u>
Indirect Cost Social Work (16819)				
Operating Expenses	256	3,136	4,406	0
Total - Indirect Cost Social Work (16819):	<u>256</u>	<u>3,136</u>	<u>4,406</u>	<u>0</u>
Sociology and Anthropology (16850)				
Operating Expenses	5,263	4,737	4,737	0
Total - Sociology and Anthropology (16850):	<u>5,263</u>	<u>4,737</u>	<u>4,737</u>	<u>0</u>
Indirect Cost Sociology Anthropol (16859)				
Travel	3,805	0	0	0
Operating Expenses	187	20,102	20,175	0
Total - Indirect Cost Sociology Anthropol (16859):	<u>3,992</u>	<u>20,102</u>	<u>20,175</u>	<u>0</u>

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Center for Historic Preservation (16910)				
Salaries - Academic	123,506	118,397	118,397	118,546
Salaries - Supporting	44,250	61,296	61,296	62,288
Salaries - Students	18,459	20,000	20,000	20,000
Salaries - Professional	107,394	140,973	140,973	142,099
Employee Benefits	122,712	93,292	97,892	93,292
Travel	19,658	2,500	2,000	2,500
Operating Expenses	43,785	91,508	92,008	29,684
Department Revenues	2	0	0	0
<b>Total - Center for Historic Preservation (16910):</b>	<b>479,766</b>	<b>527,966</b>	<b>532,566</b>	<b>468,409</b>
Indirect Cost Historic Preserv (16919)				
Travel	112	0	0	0
Operating Expenses	3,166	23,263	33,012	0
<b>Total - Indirect Cost Historic Preserv (16919):</b>	<b>3,278</b>	<b>23,263</b>	<b>33,012</b>	<b>0</b>
Forensic Institute for Res and Educ (16940)				
Salaries - Supporting	646	25,886	26,286	31,176
Salaries - Students	980	0	0	0
Salaries - Professional	47,415	49,388	49,388	101,252
Employee Benefits	30,539	30,430	41,330	32,430
Travel	21,033	413	413	413
Operating Expenses	41,077	38,230	38,030	21,500
Department Revenues	860	0	0	0
<b>Total - Forensic Institute for Res and Educ (16940):</b>	<b>142,550</b>	<b>144,347</b>	<b>155,447</b>	<b>186,771</b>

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Indirect Cost FIRE (16949)				
Travel	474	0	0	0
Operating Expenses	0	41,641	41,713	0
Total - Indirect Cost FIRE (16949):	<u>474</u>	<u>41,641</u>	<u>41,713</u>	<u>0</u>
Gore Research Center (16970)				
Salaries - Academic	133,362	154,957	133,675	155,640
Salaries - Students	1,138	1,020	1,020	1,020
Salaries - Professional	96,193	101,679	94,679	103,395
Employee Benefits	93,221	90,488	77,060	103,488
Travel	5,314	1,485	985	1,485
Operating Expenses	5,323	10,000	10,500	10,000
Department Revenues	370	0	0	0
Total - Gore Research Center (16970):	<u>334,921</u>	<u>359,629</u>	<u>317,919</u>	<u>375,028</u>
Gore Research Center Indirect (16979)				
Operating Expenses	0	8,955	9,065	0
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>8,955</u>	<u>9,065</u>	<u>0</u>
Indirect Cost Media & Entertainment (17049)				
Travel	3,663	0	3,163	0
Operating Expenses	0	11,753	11,753	0
Total - Indirect Cost Media & Entertainment (17049):	<u>3,663</u>	<u>11,753</u>	<u>14,916</u>	<u>0</u>



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Communication Research (17150)				
Salaries - Academic	37,257	38,505	38,505	38,566
Employee Benefits	13,817	13,942	14,642	13,942
Travel	4,554	5,150	5,150	5,150
Operating Expenses	25,092	25,360	25,360	25,360
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	<u>80,720</u>	<u>84,957</u>	<u>85,657</u>	<u>85,018</u>
F and A Recovery Journalism (17309)				
Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>1,202</u>	<u>1,202</u>	<u>0</u>
F & A Recovery University College (17599)				
Travel	692	0	1,292	0
Operating Expenses	0	34,923	34,923	0
Total - F & A Recovery University College (17599):	<u>692</u>	<u>34,923</u>	<u>36,215</u>	<u>0</u>
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	218,100	219,547	221,347	221,647
Salaries - Supporting	39,969	42,836	49,384	42,479
Salaries - Professional	55,478	56,409	56,409	56,509
Employee Benefits	71,390	79,145	65,645	99,145
Travel	3,875	8,000	8,000	8,000
Operating Expenses	4,284	2,735	2,435	2,435
Department Revenues	138	0	0	0
Total - V Provost Res and College Grad Stud (18001):	<u>393,234</u>	<u>408,672</u>	<u>403,220</u>	<u>430,215</u>

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Undergraduate Research (18030)				
Salaries - Academic	15,000	0	0	0
Employee Benefits	2,730	2,700	2,700	4,700
Travel	7,389	7,000	7,000	7,000
Operating Expenses	72,225	201,504	201,504	135,500
Department Revenues	95	0	0	0
Total - Undergraduate Research (18030):	<u>97,439</u>	<u>211,204</u>	<u>211,204</u>	<u>147,200</u>
New Faculty Startup (18035)				
Operating Expenses	0	123,400	0	123,400
Total - New Faculty Startup (18035):	<u>0</u>	<u>123,400</u>	<u>0</u>	<u>123,400</u>
Emerging Research (18055)				
Operating Expenses	51,261	0	0	0
Total - Emerging Research (18055):	<u>51,261</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intellectual Property Protection (18080)				
Operating Expenses	118,198	65,000	65,000	65,000
Total - Intellectual Property Protection (18080):	<u>118,198</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
F and A Recovery Data Science Inst (18089)				
Operating Expenses	0	0	135	0
Total - F and A Recovery Data Science Inst (18089):	<u>0</u>	<u>0</u>	<u>135</u>	<u>0</u>

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<b>Indirect Cost Graduate Studies (18099)</b>				
Salaries - Academic	52,281	0	0	0
Salaries - Students	400	0	0	0
Salaries - Professional	15,111	0	0	0
Employee Benefits	32,975	3,200	3,200	8,200
Travel	12,655	0	0	0
Operating Expenses	64,426	139,300	192,329	0
Capital Outlay	24,130	0	0	0
Department Revenues	1,262	0	0	0
<b>Total - Indirect Cost Graduate Studies (18099):</b>	<b>203,240</b>	<b>142,500</b>	<b>195,529</b>	<b>8,200</b>
<b>Research and Sponsored Programs (18200)</b>				
Salaries - Supporting	40,325	56,232	75,209	75,443
Salaries - Professional	330,228	389,147	389,147	390,906
Employee Benefits	146,387	116,059	116,059	116,059
Travel	5,619	7,500	7,500	7,500
Operating Expenses	10,768	21,954	20,829	20,829
Department Revenues	10,234	0	0	0
<b>Total - Research and Sponsored Programs (18200):</b>	<b>543,561</b>	<b>590,892</b>	<b>608,744</b>	<b>610,737</b>
<b>Indirect Cost Sponsored Prog (18209)</b>				
Salaries - Academic	79,114	0	0	0
Salaries - Supporting	716	0	0	0
Salaries - Students	17,784	0	420	0
Salaries - Professional	8,434	0	0	0
Employee Benefits	26,070	14,665	14,665	14,665
Travel	10,142	0	0	0
Operating Expenses	36,487	140,679	150,807	-14,665
Department Revenues	1,260	0	0	0
<b>Total - Indirect Cost Sponsored Prog (18209):</b>	<b>180,007</b>	<b>155,344</b>	<b>165,892</b>	<b>0</b>

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2015 Tenn Space Grant 536984 Match (18607)				
Salaries - Students	0	4,516	5,016	0
Employee Benefits	4,371	129	4,691	0
Travel	0	970	1,570	0
Operating Expenses	4,713	0	2,038	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	9,084	5,615	13,315	0
MTSU Freshman and Tran 537004 Match (18614)				
Operating Expenses	0	6,150	6,150	0
Total - MTSU Freshman and Tran 537004 Match (18614):	0	6,150	6,150	0
GAANN Fellows 537041 Match (18615)				
Travel	0	7,184	7,184	0
Operating Expenses	16,110	124,897	124,897	0
Total - GAANN Fellows 537041 Match (18615):	16,110	132,081	132,081	0
Study on Amine-Alcohol 537081 Match (18616)				
Operating Expenses	2,750	0	0	0
Total - Study on Amine-Alcohol 537081 Match (18616):	2,750	0	0	0
Mathematics Profession 537093 Match (18617)				
Salaries - Academic	10,800	1,800	1,800	0
Employee Benefits	827	138	138	0
Total - Mathematics Profession 537093 Match (18617):	11,627	1,938	1,938	0

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Annotating the rainbow 537103 Match (18618)				
Operating Expenses	0	8,000	0	0
Total - Annotating the rainbow 537103 Match (18618):	0	8,000	0	0
analysis and repatr 537105 Match (18619)				
Salaries - Academic	1,357	-343	-343	0
Employee Benefits	446	-55	-55	0
Travel	0	397	397	0
Total - analysis and repatr 537105 Match (18619):	1,803	-1	-1	0
FY2016 Water Resources Research (18620)				
Salaries - Academic	0	12,738	12,738	0
Salaries - Students	1,200	20,421	20,421	0
Salaries - Professional	600	900	900	0
Employee Benefits	138	3,598	3,598	0
Total - FY2016 Water Resources Research (18620):	1,938	37,657	37,657	0
Enhancement of RUSLE2 537114 Match (18621)				
Salaries - Academic	0	3,988	3,988	0
Employee Benefits	0	1,840	1,840	0
Total - Enhancement of RUSLE2 537114 Match (18621):	0	5,828	5,828	0

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Improving the Product 537117 Match (18622)				
Salaries - Academic	0	50,145	50,145	0
Employee Benefits	0	29,882	29,882	0
Total - Improving the Product 537117 Match (18622):	0	80,027	80,027	0
Using Woody Biomass 537145 Match (18623)				
Salaries - Academic	4,000	0	4,120	0
Employee Benefits	1,075	506	2,134	0
Total - Using Woody Biomass 537145 Match (18623):	5,075	506	6,254	0
A Multi-state Effort 537147 Match (18624)				
Operating Expenses	0	1,514	1,514	0
Total - A Multi-state Effort 537147 Match (18624):	0	1,514	1,514	0
Novel Mechanisms 537150 Match (18625)				
Salaries - Students	3,055	17,245	17,245	0
Employee Benefits	598	4,061	4,061	0
Total - Novel Mechanisms 537150 Match (18625):	3,653	21,306	21,306	0
Snake Fungal Disease 537168 Match (18626)				
Salaries - Academic	0	4,445	4,445	0
Employee Benefits	0	1,556	1,556	0
Operating Expenses	0	21,012	21,012	0
Capital Outlay	0	10,000	10,000	0
Total - Snake Fungal Disease 537168 Match (18626):	0	37,013	37,013	0

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Study on Catalytic 537176 Match (18627)				
Operating Expenses	750	500	500	0
Total - Study on Catalytic 537176 Match (18627):	<u>750</u>	<u>500</u>	<u>500</u>	<u>0</u>
Expert Computer Progrm 537196 Match (18628)				
Salaries - Academic	0	2,837	2,837	0
Employee Benefits	0	1,163	1,163	0
Total - Expert Computer Progrm 537196 Match (18628):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Endangered TN Bats 537214 Match (18629)				
Salaries - Academic	0	0	1,820	0
Salaries - Students	0	0	1,290	0
Employee Benefits	0	0	949	0
Operating Expenses	0	0	2,607	0
Total - Endangered TN Bats 537214 Match (18629):	<u>0</u>	<u>0</u>	<u>6,666</u>	<u>0</u>
Grants Match Research (18695)				
Salaries - Academic	12,000	0	0	0
Salaries - Students	5,280	0	0	0
Salaries - Professional	470	0	0	0
Employee Benefits	25,796	0	0	0
Travel	460	0	0	0
Operating Expenses	12,502	96,598	85,869	175,406
Capital Outlay	16,722	0	0	0
Department Revenues	2,250	0	0	0
Total - Grants Match Research (18695):	<u>75,480</u>	<u>96,598</u>	<u>85,869</u>	<u>175,406</u>

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Faculty Research (18900)				
Salaries - Academic	98,450	15,157	15,157	15,157
Salaries - Students	1,721	0	0	0
Employee Benefits	17,366	20,368	20,368	20,368
Travel	26,212	0	511	0
Operating Expenses	58,528	96,424	94,435	98,906
Total - Faculty Research (18900):	<u>202,277</u>	<u>131,949</u>	<u>130,471</u>	<u>134,431</u>
F and A Recovery Library (19099)				
Operating Expenses	0	3,000	3,000	0
Total - F and A Recovery Library (19099):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
F and A Recovery University Police (21009)				
Employee Benefits	3,378	0	0	0
Operating Expenses	0	9,366	11,505	0
Total - F and A Recovery University Police (21009):	<u>3,378</u>	<u>9,366</u>	<u>11,505</u>	<u>0</u>
Indirect Cost VPSA (50009)				
Operating Expenses	0	424	868	0
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>424</u>	<u>868</u>	<u>0</u>
Indirect Cost Student Supp Svc (50089)				
Operating Expenses	5,496	8,423	11,180	0
Department Revenues	147	0	0	0
Total - Indirect Cost Student Supp Svc (50089):	<u>5,643</u>	<u>8,423</u>	<u>11,180</u>	<u>0</u>



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F and A Recovery June Anderson Ctr (50349) Operating Expenses	0	1,347	2,901	0
Total - F and A Recovery June Anderson Ctr (50349):	<u>0</u>	<u>1,347</u>	<u>2,901</u>	<u>0</u>
Claims Commission Allocation (70000) Department Revenues	13,327	16,200	16,200	16,200
Total - Claims Commission Allocation (70000):	<u>13,327</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
Campus Mail Allocation (70100) Department Revenues	1,047	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>1,047</u>	<u>3,760</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115) Employee Benefits	0	18,589	18,589	37,175
Total - OPEB Allocation (70115):	<u>0</u>	<u>18,589</u>	<u>18,589</u>	<u>37,175</u>
Motor Pool Allocation (70120) Department Revenues	37,051	4,033	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>37,051</u>	<u>4,033</u>	<u>4,033</u>	<u>4,033</u>

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Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	4,110
Salaries - Academic	0	0	0	12,230
Salaries - Supporting	0	0	0	3,640
Salaries - Professional	0	0	0	16,350
Employee Benefits	0	0	0	8,170
Operating Expenses	0	151,250	151,250	151,290
Total - Other Budget Pool (70140):	<u>0</u>	<u>151,250</u>	<u>151,250</u>	<u>195,790</u>
Non Recurring (70150)				
Salaries - Supporting	424	0	0	0
Employee Benefits	413	0	0	0
Operating Expenses	0	9,952	9,952	0
Total - Non Recurring (70150):	<u>837</u>	<u>9,952</u>	<u>9,952</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	77,687	84,569	84,569	89,028
Total - ITD Computer Allocation (70187):	<u>77,687</u>	<u>84,569</u>	<u>84,569</u>	<u>89,028</u>
Campus Recreation Allocation (70195)				
Employee Benefits	2,277	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>2,277</u>	<u>2,690</u>	<u>2,690</u>	<u>2,690</u>

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Indirect Costs (70999)				
Operating Expenses	0	497,635	278,797	545,000
Total - Indirect Costs (70999):	<u>0</u>	<u>497,635</u>	<u>278,797</u>	<u>545,000</u>
Total - Research (250):				
Salaries - Administrative	218,100	219,547	221,347	225,757
Salaries - Academic	821,327	762,620	755,756	714,183
Salaries - Supporting	205,792	239,885	252,513	256,208
Salaries - Students	71,890	76,293	78,503	34,111
Salaries - Professional	931,113	1,054,527	1,060,825	1,155,812
Employee Benefits	804,143	725,035	748,268	797,476
Travel	283,955	53,923	95,100	42,539
Operating Expenses	851,195	4,743,332	4,694,440	1,538,965
Capital Outlay	176,373	17,000	17,000	7,000
Department Revenues	146,737	108,562	108,562	113,021
Total	<u>4,510,625</u>	<u>8,000,724</u>	<u>8,032,314</u>	<u>4,885,072</u>
Total - Research (25):				
Salaries - Administrative	218,100	219,547	221,347	225,757
Salaries - Academic	821,327	762,620	755,756	714,183
Salaries - Supporting	205,792	239,885	252,513	256,208
Salaries - Students	71,890	76,293	78,503	34,111
Salaries - Professional	931,113	1,054,527	1,060,825	1,155,812
Employee Benefits	804,143	725,035	748,268	797,476
Travel	283,955	53,923	95,100	42,539
Operating Expense	851,195	4,743,332	4,694,440	1,538,965
Capital Outlay	176,373	17,000	17,000	7,000
Department Revenues	146,737	108,562	108,562	113,021
Total	<u>4,510,625</u>	<u>8,000,724</u>	<u>8,032,314</u>	<u>4,885,072</u>
Public Service (30)				
Public Service (300)				

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TN Small Bus Dev Lead Ctr (11400)				
Travel	1,082	0	0	0
Operating Expenses	2,624	196,625	196,625	0
Total - TN Small Bus Dev Lead Ctr (11400):	<u>3,706</u>	<u>196,625</u>	<u>196,625</u>	<u>0</u>
Free Speech Center (12046)				
Salaries - Academic	0	0	0	204,636
Total - Free Speech Center (12046):	<u>0</u>	<u>0</u>	<u>0</u>	<u>204,636</u>
Interd Conference in Womens Studies (12162)				
Operating Expenses	12,079	19,163	22,563	0
Total - Interd Conference in Womens Studies (12162):	<u>12,079</u>	<u>19,163</u>	<u>22,563</u>	<u>0</u>
Center for Pop Music Public Project (12192)				
Operating Expenses	868	30,773	30,773	4,487
Total - Center for Pop Music Public Project (12192):	<u>868</u>	<u>30,773</u>	<u>30,773</u>	<u>4,487</u>
Other Public Service (12552)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>

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<b>Tennessee STEM Education Center (13070)</b>				
Salaries - Administrative	200	0	0	0
Salaries - Academic	166,590	163,052	180,162	210,035
Salaries - Supporting	30,228	30,517	30,517	30,926
Salaries - Professional	63,620	64,534	64,534	0
Employee Benefits	76,400	64,100	70,500	64,100
Travel	2,656	3,500	3,500	3,500
Operating Expenses	21,248	21,912	28,478	12,440
Department Revenues	1,471	0	0	0
<b>Total - Tennessee STEM Education Center (13070):</b>	<b>362,413</b>	<b>347,615</b>	<b>377,691</b>	<b>321,001</b>
<b>Women in STEM Center (13075)</b>				
Salaries - Academic	3,200	8,400	8,400	8,400
Salaries - Students	1,275	0	0	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	816	1,100	1,100	1,100
Travel	587	0	0	0
Operating Expenses	763	0	18,625	0
<b>Total - Women in STEM Center (13075):</b>	<b>8,741</b>	<b>9,500</b>	<b>28,125</b>	<b>9,500</b>
<b>Public Service Horse Science (13155)</b>				
Salaries - Supporting	31,482	32,869	32,869	33,254
Employee Benefits	20,466	21,059	24,459	21,059
Travel	29	0	0	0
Operating Expenses	7,196	8,697	8,697	8,018
Department Revenues	591	0	0	0
<b>Total - Public Service Horse Science (13155):</b>	<b>59,764</b>	<b>62,625</b>	<b>66,025</b>	<b>62,331</b>

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Recycling (13215)				
Salaries - Supporting	6,509	0	0	3,000
Salaries - Students	22,110	20,000	20,000	23,000
Salaries - Professional	14,476	14,705	14,705	14,729
Employee Benefits	5,077	5,174	5,774	5,174
Operating Expenses	37,912	14,564	14,564	8,564
Capital Outlay	13,200	0	0	0
Department Revenues	-37,997	0	0	0
<b>Total - Recycling (13215):</b>	<b>61,287</b>	<b>54,443</b>	<b>55,043</b>	<b>54,467</b>
Accounting Alumni Appreciation Day (14155)				
Salaries - Academic	4,994	0	0	0
Employee Benefits	882	0	0	0
Operating Expenses	22,321	24,859	24,859	0
Department Revenues	350	0	0	0
<b>Total - Accounting Alumni Appreciation Day (14155):</b>	<b>28,547</b>	<b>24,859</b>	<b>24,859</b>	<b>0</b>
Center for Economic Education (14500)				
Salaries - Professional	57,796	58,744	58,744	58,844
Employee Benefits	25,294	24,880	24,880	24,880
Travel	0	885	885	885
Operating Expenses	1,115	3,923	3,923	3,923
<b>Total - Center for Economic Education (14500):</b>	<b>84,205</b>	<b>88,432</b>	<b>88,432</b>	<b>88,532</b>

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Small Business Development Center (14700)				
Salaries - Supporting	0	0	-7,613	0
Salaries - Professional	0	70,034	4,921	70,034
Employee Benefits	0	27,751	-13,154	27,751
Travel	0	0	-3,396	0
Operating Expenses	0	238,652	224,589	38,299
Total - Small Business Development Center (14700):	0	336,437	205,347	136,084
Ann Campbell Early Learning Center (15230)				
Salaries - Professional	59,243	60,231	60,231	60,331
Employee Benefits	20,442	21,345	22,845	21,345
Operating Expenses	0	5,743	5,743	0
Total - Ann Campbell Early Learning Center (15230):	79,685	87,319	88,819	81,676
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	115,265	132,807	132,807	133,789
Salaries - Students	15,861	3,000	3,000	3,000
Salaries - Professional	106,593	111,895	111,895	113,408
Employee Benefits	73,319	73,062	73,062	73,062
Travel	190	0	0	0
Operating Expenses	12,814	162,308	162,308	25,581
Department Revenues	2,382	0	0	0
Total - ACE Learn Center Typical Children (15232):	326,424	483,072	483,072	348,840

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Early Learning Program (15235)				
Operating Expenses	0	0	6,769	0
Total - Early Learning Program (15235):	<u>0</u>	<u>0</u>	<u>6,769</u>	<u>0</u>
Center Counsel Psych Services (15351)				
Operating Expenses	782	0	0	0
Total - Center Counsel Psych Services (15351):	<u>782</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dyslexia Services (15450)				
Salaries - Academic	5,250	0	0	0
Salaries - Supporting	16,370	16,785	16,785	17,010
Salaries - Students	58	0	0	0
Salaries - Professional	100,410	129,712	129,712	130,112
Employee Benefits	79,078	59,594	78,294	59,594
Travel	9,850	10,000	10,000	10,000
Operating Expenses	39,114	33,829	33,829	18,855
Department Revenues	460	0	0	0
Total - Dyslexia Services (15450):	<u>250,590</u>	<u>249,920</u>	<u>268,620</u>	<u>235,571</u>
Dyslexia Professional Development (15453)				
Travel	1,722	0	2,963	0
Operating Expenses	8,957	14,731	56,421	0
Department Revenues	117	0	0	0
Total - Dyslexia Professional Development (15453):	<u>10,796</u>	<u>14,731</u>	<u>59,384</u>	<u>0</u>



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Center For Org and Human Res Eff (15500)				
Salaries - Academic	138,720	0	0	0
Salaries - Students	141,504	0	0	0
Salaries - Professional	27,858	0	0	0
Employee Benefits	50,242	20,800	20,800	20,200
Travel	15,218	0	0	0
Operating Expenses	13,332	285,560	285,560	185,000
Department Revenues	86	0	0	0
Total - Center For Org and Human Res Eff (15500):	<u>386,960</u>	<u>306,360</u>	<u>306,360</u>	<u>205,200</u>
Writers Loft (16320)				
Salaries - Academic	6,750	0	0	0
Employee Benefits	921	2,000	0	2,000
Travel	202	0	0	0
Operating Expenses	7,288	12,200	12,200	11,700
Department Revenues	555	0	0	0
Total - Writers Loft (16320):	<u>15,716</u>	<u>14,200</u>	<u>12,200</u>	<u>13,700</u>
Band Projects (16626)				
Travel	1,871	20,000	20,000	20,000
Operating Expenses	21,647	145,233	145,233	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	2,236	0	0	0
Total - Band Projects (16626):	<u>25,754</u>	<u>185,233</u>	<u>185,233</u>	<u>102,900</u>

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Social Wk Admin (16810)				
Salaries - Academic	10,063	3,590	3,590	3,590
Employee Benefits	2,132	2,585	3,285	2,585
Total - Social Wk Admin (16810):	<u>12,195</u>	<u>6,175</u>	<u>6,875</u>	<u>6,175</u>
Governors School (16892)				
Operating Expenses	365,462	301,000	301,000	301,000
Total - Governors School (16892):	<u>365,462</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
WMOT Radio (17200)				
Salaries - Students	18,079	13,600	13,600	13,600
Salaries - Professional	228,863	234,420	234,420	236,068
Employee Benefits	97,155	98,088	98,088	101,088
Travel	198	1,257	1,257	1,257
Operating Expenses	149,748	94,271	94,271	117,175
Department Revenues	585	0	0	0
Total - WMOT Radio (17200):	<u>494,628</u>	<u>441,636</u>	<u>441,636</u>	<u>469,188</u>
ELS Program (17555)				
Salaries - Professional	49,203	50,004	50,004	50,104
Employee Benefits	20,587	18,700	20,400	18,700
Operating Expenses	2,890	5,353	5,353	5,353
Department Revenues	1,637	0	0	0
Total - ELS Program (17555):	<u>74,317</u>	<u>74,057</u>	<u>75,757</u>	<u>74,157</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Public Service Grants (17950)				
Travel	-133	0	0	0
Operating Expenses	22,435	46,649	46,649	21,940
Department Revenues	100	0	0	0
Total - Public Service Grants (17950):	22,402	46,649	46,649	21,940
TN Louis Stokes 536757 Match (18749)				
Salaries - Administrative	10,885	2,416	2,416	0
Salaries - Professional	49,884	3,609	3,609	0
Employee Benefits	27,675	4,872	4,872	0
Operating Expenses	531	4,657	4,942	0
Department Revenues	0	-40	-40	0
Total - TN Louis Stokes 536757 Match (18749):	88,975	15,514	15,799	0
For the provision of 537043 Match (18771)				
Salaries - Academic	551	-64	-64	0
Employee Benefits	50	142	142	0
Total - For the provision of 537043 Match (18771):	601	78	78	0
For the provision of 537044 Match (18773)				
Salaries - Professional	2,790	1,954	1,954	0
Employee Benefits	1,107	553	553	0
Total - For the provision of 537044 Match (18773):	3,897	2,507	2,507	0

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TSBDC at MTSU 2017 537056 Match (18775)				
Salaries - Supporting	8,968	-427	-427	0
Salaries - Professional	9,610	19,353	19,353	0
Employee Benefits	4,840	20,863	20,863	0
Travel	0	7,678	7,678	0
Operating Expenses	3,849	7,904	7,904	0
Total - TSBDC at MTSU 2017 537056 Match (18775):	27,267	55,371	55,371	0
Engaging Students 537057 Match (18776)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	3,756	0	0	0
Total - Engaging Students 537057 Match (18776):	9,756	0	0	0
Home & Community Based 537021 Match (18778)				
Salaries - Professional	0	21,875	0	0
Employee Benefits	0	1,673	0	0
Total - Home & Community Based 537021 Match (18778):	0	23,548	0	0
Kids Arts Festival 537116 Match (18779)				
Salaries - Academic	1,492	0	0	0
Employee Benefits	249	0	0	0
Total - Kids Arts Festival 537116 Match (18779):	1,741	0	0	0

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Oral History Assoc 537115 Match (18780)				
Salaries - Academic	32,453	32,452	98,655	0
Salaries - Professional	2,917	4,083	11,083	0
Employee Benefits	15,063	16,986	49,792	0
Travel	1,281	719	2,719	0
<b>Total - Oral History Assoc 537115 Match (18780):</b>	<b>51,714</b>	<b>54,240</b>	<b>162,249</b>	<b>0</b>
TSBDC at MTSU 2018 537130 Match (18781)				
Salaries - Supporting	4,729	2,883	10,757	0
Salaries - Professional	29,982	-1,232	37,600	0
Employee Benefits	16,344	4,108	24,561	0
Travel	0	1,698	3,396	0
Operating Expenses	12	7,019	3,708	0
<b>Total - TSBDC at MTSU 2018 537130 Match (18781):</b>	<b>51,067</b>	<b>14,476</b>	<b>80,022</b>	<b>0</b>
Computerizing 537110 Match (18782)				
Salaries - Professional	12,897	7,706	7,706	0
Employee Benefits	5,126	2,989	2,989	0
<b>Total - Computerizing 537110 Match (18782):</b>	<b>18,023</b>	<b>10,695</b>	<b>10,695</b>	<b>0</b>
TAAM Posters 537119 Match (18783)				
Salaries - Academic	0	1,571	1,571	0
Employee Benefits	0	434	434	0
<b>Total - TAAM Posters 537119 Match (18783):</b>	<b>0</b>	<b>2,005</b>	<b>2,005</b>	<b>0</b>

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Places, Perspectives 537135 Match (18784)				
Salaries - Academic	5,152	1,908	1,908	0
Salaries - Professional	4,888	1,847	1,847	0
Employee Benefits	3,784	1,401	1,401	0
Total - Places, Perspectives 537135 Match (18784):	<u>13,824</u>	<u>5,156</u>	<u>5,156</u>	<u>0</u>
Cooperative Develop 537142 Match (18785)				
Travel	915	226	1,367	0
Total - Cooperative Develop 537142 Match (18785):	<u>915</u>	<u>226</u>	<u>1,367</u>	<u>0</u>
Arts Program Categorical 537174 Match (18786)				
Salaries - Academic	0	2,699	2,699	0
Employee Benefits	0	851	851	0
Total - Arts Program Categorical 537174 Match (18786):	<u>0</u>	<u>3,550</u>	<u>3,550</u>	<u>0</u>
Tennessee Louis Stokes 537187 Match (18787)				
Salaries - Professional	0	38,790	38,790	0
Employee Benefits	0	18,747	18,747	0
Total - Tennessee Louis Stokes 537187 Match (18787):	<u>0</u>	<u>57,537</u>	<u>57,537</u>	<u>0</u>
American Music Collect 770894 Match (18788)				
Salaries - Academic	0	11,373	11,373	0
Salaries - Professional	0	5,280	5,280	0
Employee Benefits	0	6,003	6,003	0
Operating Expenses	0	851	851	0
Capital Outlay	0	139,253	0	0
Total - American Music Collect 770894 Match (18788):	<u>0</u>	<u>162,760</u>	<u>23,507</u>	<u>0</u>

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Upgrades MTSU Dairy 537198 Match (18789)				
Capital Outlay	0	0	8,000	0
Total - Upgrades MTSU Dairy 537198 Match (18789):	0	0	8,000	0
Archaeology Awareness 537188 Match (18790)				
Salaries - Academic	0	0	1,639	0
Employee Benefits	0	0	457	0
Total - Archaeology Awareness 537188 Match (18790):	0	0	2,096	0
Preservation Historic 537197 Match (18791)				
Salaries - Academic	0	0	427	0
Salaries - Professional	0	0	20,223	0
Employee Benefits	0	0	8,281	0
Travel	0	0	54	0
Total - Preservation Historic 537197 Match (18791):	0	0	28,985	0
TSBDC at MTSU 2019 537209 Match (18792)				
Salaries - Professional	0	0	36,363	0
Employee Benefits	0	0	20,453	0
Travel	0	0	1,698	0
Operating Expenses	0	0	7,032	0
Total - TSBDC at MTSU 2019 537209 Match (18792):	0	0	65,546	0

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Grants Match Public Service (18895)				
Salaries - Academic	0	-2,699	0	0
Employee Benefits	0	-851	0	0
Operating Expenses	180	-38,843	215	12,540
<b>Total - Grants Match Public Service (18895):</b>	<b>180</b>	<b>-42,393</b>	<b>215</b>	<b>12,540</b>
Tennessee Livestock Center (20500)				
Salaries - Supporting	63,234	61,261	61,261	61,799
Salaries - Students	81,155	25,371	25,371	25,371
Salaries - Professional	89,137	93,935	93,935	95,251
Employee Benefits	102,332	105,750	95,786	105,725
Operating Expenses	34,788	62,171	62,135	62,196
Capital Outlay	0	9,530	9,530	9,530
Department Revenues	4,128	0	0	0
<b>Total - Tennessee Livestock Center (20500):</b>	<b>374,774</b>	<b>358,018</b>	<b>348,018</b>	<b>359,872</b>
TN Livestock Concessions (20510)				
Operating Expenses	22,435	39,700	39,700	39,700
<b>Total - TN Livestock Concessions (20510):</b>	<b>22,435</b>	<b>39,700</b>	<b>39,700</b>	<b>39,700</b>
TN Miller Coliseum (20600)				
Salaries - Supporting	188,563	188,869	189,369	192,194
Salaries - Students	56,598	44,400	44,400	44,400
Salaries - Professional	160,845	194,682	191,682	193,178
Employee Benefits	139,400	142,781	145,281	147,281
Operating Expenses	11,897	-12,478	-9,978	-9,978
Capital Outlay	0	6,409	6,409	6,409
Department Revenues	181	0	0	0
<b>Total - TN Miller Coliseum (20600):</b>	<b>557,484</b>	<b>564,663</b>	<b>567,163</b>	<b>573,484</b>



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Community Support (21000)				
Travel	672	0	0	0
Operating Expenses	10,752	30,441	9,441	30,441
Department Revenues	685	0	0	0
Total - Community Support (21000):	12,109	30,441	9,441	30,441
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	0	150,353	0
Department Revenues	46,796	0	0	0
Total - Sustainable Campus Initiatives (50142):	46,796	0	150,353	0
Claims Commission Allocation (70000)				
Department Revenues	15,707	14,500	14,500	14,500
Total - Claims Commission Allocation (70000):	15,707	14,500	14,500	14,500
Campus Mail Allocation (70100)				
Department Revenues	1,284	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	1,284	5,269	5,269	5,269
OPEB Allocation (70115)				
Employee Benefits	0	32,679	32,679	65,353
Total - OPEB Allocation (70115):	0	32,679	32,679	65,353

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Motor Pool Allocation (70120)				
Department Revenues	19,351	3,220	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>19,351</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	200
Salaries - Academic	0	0	0	4,940
Salaries - Supporting	0	0	0	7,070
Salaries - Professional	0	0	0	18,110
Employee Benefits	0	0	0	6,820
Operating Expenses	0	150,966	150,966	150,996
Total - Other Budget Pool (70140):	<u>0</u>	<u>150,966</u>	<u>150,966</u>	<u>188,136</u>
Non Recurring (70150)				
Salaries - Supporting	1,390	0	0	0
Employee Benefits	687	0	0	0
Operating Expenses	0	8,160	-9,465	0
Total - Non Recurring (70150):	<u>2,077</u>	<u>8,160</u>	<u>-9,465</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	71,202	77,685	77,685	81,780
Total - ITD Computer Allocation (70187):	<u>71,202</u>	<u>77,685</u>	<u>77,685</u>	<u>81,780</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	2,684	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>2,684</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):				
Salaries - Administrative	11,085	2,416	2,416	200
Salaries - Academic	381,215	222,282	310,360	431,601
Salaries - Supporting	466,738	465,564	466,325	479,042
Salaries - Students	336,640	106,371	106,371	109,371
Salaries - Professional	1,073,112	1,186,161	1,198,591	1,040,169
Employee Benefits	795,908	803,019	867,278	770,617
Travel	36,340	45,963	52,121	35,642
Operating Expenses	835,039	1,931,343	2,151,586	1,115,880
Capital Outlay	13,200	175,192	43,939	35,939
Department Revenues	131,907	100,634	100,634	104,769
Total	<u>4,081,184</u>	<u>5,038,945</u>	<u>5,299,621</u>	<u>4,123,230</u>
Total - Public Service (30):				
Salaries - Administrative	11,085	2,416	2,416	200
Salaries - Academic	381,215	222,282	310,360	431,601
Salaries - Supporting	466,738	465,564	466,325	479,042
Salaries - Students	336,640	106,371	106,371	109,371
Salaries - Professional	1,073,112	1,186,161	1,198,591	1,040,169
Employee Benefits	795,908	803,019	867,278	770,617
Travel	36,340	45,963	52,121	35,642
Operating Expense	835,039	1,931,343	2,151,586	1,115,880
Capital Outlay	13,200	175,192	43,939	35,939
Department Revenues	131,907	100,634	100,634	104,769
Total	<u>4,081,184</u>	<u>5,038,945</u>	<u>5,299,621</u>	<u>4,123,230</u>
Academic Support (35)				
Academic Support (350)				

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Academic Accreditation (12001)				
Operating Expenses	0	58,527	23,887	80,000
Total - Academic Accreditation (12001):	<u>0</u>	<u>58,527</u>	<u>23,887</u>	<u>80,000</u>
Academic Projects (12011)				
Salaries - Academic	68,784	0	0	0
Salaries - Professional	2,550	0	0	0
Employee Benefits	12,283	10,707	10,707	10,707
Travel	35,720	11,700	11,700	11,700
Operating Expenses	258,493	324,461	254,357	367,476
Department Revenues	13,101	0	0	0
Total - Academic Projects (12011):	<u>390,931</u>	<u>346,868</u>	<u>276,764</u>	<u>389,883</u>
Academic Support Service Provost (12021)				
Salaries - Administrative	536,455	592,972	617,654	625,571
Salaries - Supporting	90,729	99,250	99,250	100,136
Salaries - Students	10,141	8,000	8,000	8,000
Salaries - Professional	433,884	399,682	396,182	397,501
Employee Benefits	379,403	328,644	371,144	328,644
Travel	10,351	30,000	30,000	30,000
Operating Expenses	84,366	36,327	155,785	36,827
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	5,498	0	0	0
Total - Academic Support Service Provost (12021):	<u>1,550,827</u>	<u>1,501,675</u>	<u>1,684,815</u>	<u>1,533,479</u>

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Freshman Institute (12042)				
Salaries - Academic	55,267	0	0	0
Salaries - Supporting	9,044	0	0	0
Salaries - Students	70,825	5,250	5,250	5,250
Salaries - Professional	8,475	96,071	96,971	97,357
Employee Benefits	11,767	12,306	48,706	26,306
Travel	1,608	0	0	0
Operating Expenses	126,273	531,114	531,114	61,114
Department Revenues	136,356	0	0	0
<b>Total - Freshman Institute (12042):</b>	<b>419,615</b>	<b>644,741</b>	<b>682,041</b>	<b>190,027</b>
Tech Fee Increase Academic Support (12307)				
Operating Expenses	1,183,268	1,178,140	1,178,140	1,182,000
<b>Total - Tech Fee Increase Academic Support (12307):</b>	<b>1,183,268</b>	<b>1,178,140</b>	<b>1,178,140</b>	<b>1,182,000</b>
Tech Fee Academic Support (12308)				
Salaries - Students	124,343	145,000	145,000	145,000
Employee Benefits	855	0	0	0
<b>Total - Tech Fee Academic Support (12308):</b>	<b>125,198</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
Vice Provost for Student Success (12450)				
Salaries - Administrative	200,126	208,423	287,236	318,586
Salaries - Academic	21,026	0	0	0
Salaries - Supporting	43,541	40,144	40,144	39,706
Salaries - Students	116,423	0	0	0
Salaries - Professional	73,017	74,075	74,075	74,075
Employee Benefits	112,156	132,900	125,400	132,900
Travel	25,988	17,000	24,736	17,000
Operating Expenses	19,887	30,258	34,273	27,814
Department Revenues	1,283	0	0	0
<b>Total - Vice Provost for Student Success (12450):</b>	<b>613,447</b>	<b>502,800</b>	<b>585,864</b>	<b>610,081</b>

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Advisor Professional Development (12451)				
Travel	17,966	0	1,111	0
Operating Expenses	13,790	31,627	31,627	25,000
Total - Advisor Professional Development (12451):	<u>31,756</u>	<u>31,627</u>	<u>32,738</u>	<u>25,000</u>
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	25,203	9,000	9,000	9,000
Salaries - Professional	500	0	0	0
Employee Benefits	13,938	3,900	3,900	3,900
Travel	2,646	16,475	16,475	16,475
Operating Expenses	624	29,500	29,500	29,500
Total - Learning Teaching and Innov Tech (12500):	<u>42,911</u>	<u>58,875</u>	<u>58,875</u>	<u>58,875</u>
Other Academic Support (12553)				
Operating Expenses	0	9,500	28,853	9,500
Capital Outlay	0	6,530	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>16,030</u>	<u>35,383</u>	<u>16,030</u>
Faculty Development (12900)				
Travel	8,061	4,781	16,090	0
Operating Expenses	0	16,665	5,357	12,875
Total - Faculty Development (12900):	<u>8,061</u>	<u>21,446</u>	<u>21,447</u>	<u>12,875</u>

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<b>Instructional Enhancement (12950)</b>				
Salaries - Students	1,995	0	0	0
Employee Benefits	44	0	0	0
Travel	2,711	0	2,000	0
Operating Expenses	9,122	32,593	30,909	18,750
<b>Total - Instructional Enhancement (12950):</b>	<b>13,872</b>	<b>32,593</b>	<b>32,909</b>	<b>18,750</b>
<b>Dean Basic and Applied Sciences (13000)</b>				
Salaries - Administrative	331,069	347,659	347,734	347,310
Salaries - Supporting	72,592	75,551	78,417	79,753
Salaries - Professional	196,001	199,305	199,305	199,756
Employee Benefits	216,875	221,528	209,328	221,128
Travel	1,114	5,683	5,683	4,500
Operating Expenses	44,551	69,636	69,361	31,460
Department Revenues	177	0	0	0
<b>Total - Dean Basic and Applied Sciences (13000):</b>	<b>862,379</b>	<b>919,362</b>	<b>909,828</b>	<b>883,907</b>
<b>Basic and Applied Sci Advising (13030)</b>				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	63,262	64,462	64,462	64,621
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	416,502	447,555	447,155	449,626
Employee Benefits	234,124	234,748	222,748	302,748
Travel	1,515	0	0	0
Operating Expenses	16,938	20,869	20,869	20,000
Department Revenues	330	0	0	0
<b>Total - Basic and Applied Sci Advising (13030):</b>	<b>734,171</b>	<b>769,234</b>	<b>756,834</b>	<b>838,595</b>

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Farm Laboratory (13170)				
Salaries - Academic	12,502	16,713	16,713	16,713
Salaries - Supporting	10,593	11,830	19,975	30,742
Salaries - Students	64,562	60,100	60,100	60,100
Salaries - Professional	314,094	321,696	321,846	323,707
Employee Benefits	173,407	167,307	167,307	166,307
Travel	1,410	2,200	2,200	2,200
Operating Expenses	238,994	183,869	183,719	166,111
Capital Outlay	20,000	3,806	3,806	3,806
Department Revenues	3,192	0	0	0
Total - Farm Laboratory (13170):	<u>838,754</u>	<u>767,521</u>	<u>775,666</u>	<u>769,686</u>
Pre Professional Advising (13255)				
Salaries - Professional	213,270	246,902	246,902	252,699
Employee Benefits	103,295	99,531	108,231	99,531
Travel	259	0	0	0
Operating Expenses	9,185	12,000	14,493	12,000
Department Revenues	81	0	0	0
Total - Pre Professional Advising (13255):	<u>326,090</u>	<u>358,433</u>	<u>369,626</u>	<u>364,230</u>
Nursing Advising (13505)				
Salaries - Professional	74,760	76,077	46,460	36,855
Employee Benefits	30,925	30,800	13,800	38,800
Total - Nursing Advising (13505):	<u>105,685</u>	<u>106,877</u>	<u>60,260</u>	<u>75,655</u>



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Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	342,489	329,088	329,088	330,129
Salaries - Supporting	49,324	44,358	3,571	0
Salaries - Students	241	0	189	0
Salaries - Professional	35,846	37,442	80,673	90,194
Employee Benefits	148,693	149,060	142,060	172,060
Travel	4,500	4,500	4,500	4,500
Operating Expenses	19,866	12,453	27,881	12,400
Department Revenues	1,195	0	0	0
<b>Total - Dean of Behavioral and Health Scien (13600):</b>	<b>602,154</b>	<b>576,901</b>	<b>587,962</b>	<b>609,283</b>
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	47,200	41,817	41,817	42,652
Salaries - Students	3,320	1,600	1,600	1,600
Salaries - Professional	570,159	598,115	597,915	601,997
Employee Benefits	292,899	269,910	292,010	269,910
Travel	3,088	0	0	0
Operating Expenses	28,520	37,182	37,182	36,000
Department Revenues	2,939	0	0	0
<b>Total - Behavioral and Health Sci Advising (13601):</b>	<b>948,125</b>	<b>948,624</b>	<b>970,524</b>	<b>952,159</b>
Dean College Of Business (14000)				
Salaries - Administrative	299,310	303,869	303,869	303,969
Salaries - Academic	300	0	0	0
Salaries - Supporting	39,996	53,660	53,960	58,850
Salaries - Professional	108,453	128,846	133,939	135,163
Employee Benefits	154,382	155,208	165,808	185,208
Travel	4,611	3,600	3,600	3,600
Operating Expenses	21,277	21,373	29,087	19,573
Department Revenues	817	0	0	0
<b>Total - Dean College Of Business (14000):</b>	<b>629,146</b>	<b>666,556</b>	<b>690,263</b>	<b>706,363</b>

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Business CF Dean Coll of Bus (14006)				
Salaries - Students	540	0	0	0
Salaries - Professional	42,760	50,263	50,263	50,363
Employee Benefits	20,670	50,000	50,000	50,000
Travel	4,602	10,000	10,000	10,000
Operating Expenses	258,681	335,428	345,428	293,231
<b>Total - Business CF Dean Coll of Bus (14006):</b>	<b>327,253</b>	<b>445,691</b>	<b>455,691</b>	<b>403,594</b>
Associate Dean Business (14450)				
Salaries - Administrative	162,766	165,256	165,256	165,356
Salaries - Supporting	38,851	2,500	450	0
Salaries - Professional	70,957	111,074	118,983	120,343
Employee Benefits	93,597	93,716	89,716	120,716
Travel	3,007	0	0	0
Operating Expenses	57,192	74,854	74,854	66,151
Department Revenues	-4,855	0	0	0
<b>Total - Associate Dean Business (14450):</b>	<b>421,515</b>	<b>447,400</b>	<b>449,259</b>	<b>472,566</b>
Business CF Assoc Dean Business (14456)				
Salaries - Supporting	0	0	37,628	38,000
Salaries - Professional	0	6,500	6,500	6,500
Employee Benefits	0	10,000	23,384	23,300
Travel	0	5,000	0	5,000
Operating Expenses	0	0	36,571	0
Capital Outlay	0	25,000	0	25,000
<b>Total - Business CF Assoc Dean Business (14456):</b>	<b>0</b>	<b>46,500</b>	<b>104,083</b>	<b>97,800</b>

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College Of Business Advising (14460)				
Salaries - Supporting	33,047	46,000	46,000	46,111
Salaries - Students	558	1,600	1,600	1,600
Salaries - Professional	301,481	367,746	367,746	369,832
Employee Benefits	165,419	165,725	176,925	199,725
Travel	1,220	0	0	0
Operating Expenses	15,507	19,640	17,000	17,000
Department Revenues	35	0	0	0
Total - College Of Business Advising (14460):	<u>517,267</u>	<u>600,711</u>	<u>609,271</u>	<u>634,268</u>
Business CF Advisement (14466)				
Salaries - Academic	0	6,500	5,300	6,500
Salaries - Students	0	0	1,000	2,000
Salaries - Professional	89,214	112,179	74,551	74,651
Employee Benefits	48,798	42,295	29,325	36,310
Travel	390	10,000	10,000	10,000
Operating Expenses	10,157	9,290	9,290	10,000
Total - Business CF Advisement (14466):	<u>148,559</u>	<u>180,264</u>	<u>129,466</u>	<u>139,461</u>
Dir Grad Bus Studies (14550)				
Salaries - Academic	66,040	67,828	67,828	68,078
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	32,102	36,990	43,490	37,471
Employee Benefits	29,610	28,809	30,209	37,809
Travel	48	1,218	1,218	1,218
Operating Expenses	6,250	7,414	7,414	7,414
Department Revenues	663	0	0	0
Total - Dir Grad Bus Studies (14550):	<u>134,713</u>	<u>151,489</u>	<u>159,389</u>	<u>161,220</u>

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Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	6,500	6,500	6,500
Salaries - Professional	9,418	0	0	0
Employee Benefits	8,676	10,000	10,000	10,000
Travel	0	5,000	5,000	5,000
Operating Expenses	8,738	10,000	10,000	10,000
Total - Business CF Dir Grad Bus Studies (14556):	<u>26,832</u>	<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
Dean Education (15000)				
Salaries - Administrative	321,283	326,241	326,241	326,441
Salaries - Supporting	57,671	57,948	57,948	58,021
Salaries - Professional	176,102	163,565	170,309	162,469
Employee Benefits	213,387	217,191	203,191	235,191
Travel	585	4,500	4,500	4,500
Operating Expenses	53,967	16,077	57,898	13,569
Department Revenues	1,335	0	0	0
Total - Dean Education (15000):	<u>824,330</u>	<u>785,522</u>	<u>820,087</u>	<u>800,191</u>
Education Advising (15025)				
Salaries - Supporting	36,998	38,815	38,815	39,339
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	175,279	178,984	178,984	179,555
Employee Benefits	99,809	97,352	105,352	97,352
Travel	220	0	0	0
Operating Expenses	8,345	8,000	9,679	8,000
Total - Education Advising (15025):	<u>320,651</u>	<u>324,751</u>	<u>334,430</u>	<u>325,846</u>

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<b>Health and Human Perf Advising (15252)</b>				
Salaries - Supporting	50,843	66,767	69,641	68,047
Salaries - Professional	38,183	38,949	38,949	39,081
Employee Benefits	47,390	55,238	55,238	55,238
<b>Total - Health and Human Perf Advising (15252):</b>	<b>136,416</b>	<b>160,954</b>	<b>163,828</b>	<b>162,366</b>
<b>Wellness and Fitness Center (15260)</b>				
Travel	0	800	800	800
Operating Expenses	12,406	5,108	5,108	5,108
Capital Outlay	0	6,423	6,423	6,423
<b>Total - Wellness and Fitness Center (15260):</b>	<b>12,406</b>	<b>12,331</b>	<b>12,331</b>	<b>12,331</b>
<b>Child Development Center (15310)</b>				
Salaries - Supporting	470	0	0	0
Salaries - Students	6,875	0	0	0
Salaries - Professional	1,350	0	0	0
Employee Benefits	278	0	500	0
Travel	1,727	1,000	1,000	1,000
Operating Expenses	19,051	26,985	38,194	25,000
Department Revenues	1,655	0	0	0
<b>Total - Child Development Center (15310):</b>	<b>31,406</b>	<b>27,985</b>	<b>39,694</b>	<b>26,000</b>
<b>Center for Educational Media (15400)</b>				
Salaries - Academic	9,815	10,000	0	0
Salaries - Supporting	36,157	39,061	39,661	40,180
Salaries - Professional	73,346	141,327	153,027	143,212
Employee Benefits	40,577	36,011	73,011	36,011
Travel	2,252	8,000	8,000	8,000
Operating Expenses	48,609	51,612	43,382	44,960
Capital Outlay	45,775	7,375	15,605	7,375
Department Revenues	7,498	0	0	0
<b>Total - Center for Educational Media (15400):</b>	<b>264,029</b>	<b>293,386</b>	<b>332,686</b>	<b>279,738</b>

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Audio Visual Service (15410)				
Salaries - Supporting	211,042	156,839	138,939	124,626
Salaries - Students	2,635	2,700	2,700	2,700
Salaries - Professional	181,519	268,544	269,744	271,240
Employee Benefits	189,195	185,821	169,421	184,821
Travel	5,651	6,000	6,000	6,000
Operating Expenses	71,844	31,261	31,261	28,721
Capital Outlay	0	27,500	27,500	27,500
Department Revenues	324	0	0	0
Total - Audio Visual Service (15410):	662,210	678,665	645,565	645,608
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-26,808	-15,000	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-26,808	-15,000	-15,000	-15,000
Education Resource Channel (15421)				
Salaries - Supporting	36,742	40,361	40,361	40,880
Salaries - Students	18	250	250	250
Salaries - Professional	61,577	57,723	64,223	57,823
Employee Benefits	39,514	39,604	40,004	56,404
Travel	3,197	1,600	2,938	1,600
Operating Expenses	22,346	23,097	21,759	23,097
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	1,383	0	0	0
Total - Education Resource Channel (15421):	164,777	164,635	171,535	182,054

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Dean Liberal Arts (16000)				
Salaries - Administrative	420,695	445,874	445,874	446,174
Salaries - Supporting	74,728	78,007	78,007	78,823
Salaries - Students	710	0	0	0
Salaries - Professional	141,808	169,061	185,754	202,661
Employee Benefits	242,965	244,733	256,859	263,050
Travel	10,382	8,500	8,500	4,500
Operating Expenses	24,803	13,072	19,884	17,688
Department Revenues	1,155	0	0	0
Total - Dean Liberal Arts (16000):	917,246	959,247	994,878	1,012,896
Liberal Arts Advisement (16020)				
Salaries - Academic	200	0	0	0
Salaries - Supporting	69,123	70,908	70,908	71,860
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	383,541	367,003	367,303	368,950
Employee Benefits	202,597	188,404	188,404	187,404
Travel	2,370	0	0	0
Operating Expenses	14,449	20,970	20,970	20,000
Department Revenues	1,434	0	0	0
Total - Liberal Arts Advisement (16020):	673,714	648,885	649,185	649,814
Arts and Sciences Showcase (16040)				
Operating Expenses	0	0	100	0
Total - Arts and Sciences Showcase (16040):	0	0	100	0

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University Writing Center (16160)				
Salaries - Academic	0	18,231	18,231	0
Salaries - Students	27,959	25,000	26,640	25,000
Salaries - Professional	105,837	105,808	105,808	106,048
Employee Benefits	49,422	42,380	49,280	45,702
Travel	1,484	0	0	0
Operating Expenses	6,609	10,975	10,975	10,000
Department Revenues	9	0	0	0
<b>Total - University Writing Center (16160):</b>	<b>191,320</b>	<b>202,394</b>	<b>210,934</b>	<b>186,750</b>
Art and Design Gallery (16210)				
Travel	576	1,000	1,000	1,000
Operating Expenses	9,399	9,140	9,140	9,000
Department Revenues	30	0	0	0
<b>Total - Art and Design Gallery (16210):</b>	<b>10,005</b>	<b>10,140</b>	<b>10,140</b>	<b>10,000</b>
Mineral and Fossil Museum (16451)				
Salaries - Students	3,220	2,500	2,500	2,500
Employee Benefits	0	50	50	50
Travel	0	500	500	500
Operating Expenses	1,040	1,500	1,500	1,500
<b>Total - Mineral and Fossil Museum (16451):</b>	<b>4,260</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>
Speech Language and Hearing Clinic (16885)				
Salaries - Academic	30,211	39,132	39,132	39,226
Salaries - Supporting	31,302	32,034	34,378	35,040
Salaries - Students	1,918	1,740	1,740	1,740
Salaries - Professional	54,893	56,270	56,270	56,528
Employee Benefits	78,878	82,622	72,622	82,622
Operating Expenses	21,598	19,400	19,400	10,318
Department Revenues	1,102	0	0	0
<b>Total - Speech Language and Hearing Clinic (16885):</b>	<b>219,902</b>	<b>231,198</b>	<b>223,542</b>	<b>225,474</b>



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Dean Media & Entertainment (17000)				
Salaries - Administrative	343,657	343,863	343,863	344,061
Salaries - Academic	47,421	0	52,000	0
Salaries - Supporting	55,697	38,947	38,447	39,017
Salaries - Students	0	1,533	1,533	1,533
Salaries - Professional	59,512	83,504	84,233	88,016
Employee Benefits	130,501	121,785	130,085	121,785
Travel	7,644	9,753	9,753	9,753
Operating Expenses	32,169	30,523	35,174	36,686
Department Revenues	858	0	0	0
Total - Dean Media & Entertainment (17000):	677,459	629,908	695,088	640,851
Media & Entertainment Advising (17030)				
Salaries - Supporting	69,396	71,301	71,301	72,268
Salaries - Students	1,268	1,600	1,600	1,600
Salaries - Professional	345,485	377,370	376,157	378,397
Employee Benefits	202,000	204,707	207,707	203,707
Operating Expenses	18,261	19,140	19,140	19,000
Department Revenues	1,564	0	0	0
Total - Media & Entertainment Advising (17030):	637,974	674,118	675,905	674,972
Center for Innovation in Media (17050)				
Salaries - Supporting	34,441	35,222	35,222	35,340
Salaries - Students	6,104	4,800	4,800	4,800
Salaries - Professional	86,920	88,319	88,319	88,419
Employee Benefits	43,710	40,810	44,710	40,810
Travel	1,687	2,500	2,500	2,500
Operating Expenses	5,141	14,707	14,707	7,850
Total - Center for Innovation in Media (17050):	178,003	186,358	190,258	179,719

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Media & Entertainment Graduate (17100)				
Salaries - Supporting	10,722	13,630	13,630	14,812
Employee Benefits	2,885	3,554	3,754	3,550
Travel	5,875	0	0	0
Operating Expenses	2,916	8,929	8,929	8,933
<b>Total - Media &amp; Entertainment Graduate (17100):</b>	<b>22,398</b>	<b>26,113</b>	<b>26,313</b>	<b>27,295</b>
Mobile Production Truck (17365)				
Salaries - Academic	6,800	559	559	559
Salaries - Supporting	1,326	375	375	375
Salaries - Students	19,558	1,000	1,000	1,000
Salaries - Professional	15,200	0	0	0
Employee Benefits	4,707	5,600	5,600	5,600
Travel	3,477	500	500	500
Operating Expenses	40,493	38,144	38,144	23,434
Department Revenues	-45,343	0	0	0
<b>Total - Mobile Production Truck (17365):</b>	<b>46,218</b>	<b>46,178</b>	<b>46,178</b>	<b>31,468</b>
University College Administration (17500)				
Salaries - Administrative	98,385	100,596	99,896	99,946
Salaries - Supporting	51,237	67,637	67,637	73,043
Salaries - Professional	136,682	144,764	144,764	132,964
Employee Benefits	104,020	104,216	104,224	106,216
Travel	1,650	5,000	2,893	5,000
Operating Expenses	5,550	21,248	22,695	22,148
Department Revenues	1,278	0	0	0
<b>Total - University College Administration (17500):</b>	<b>398,802</b>	<b>443,461</b>	<b>442,109</b>	<b>439,317</b>

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Distance Education Instruction (17531)				
Operating Expenses	61	0	0	0
Total - Distance Education Instruction (17531):	<u>61</u>	<u>0</u>	<u>0</u>	<u>0</u>
Distance Education Academic Support (17533)				
Salaries - Administrative	0	0	0	150,000
Salaries - Professional	0	0	0	150,000
Employee Benefits	0	0	0	105,000
Total - Distance Education Academic Support (17533):	<u>0</u>	<u>0</u>	<u>0</u>	<u>405,000</u>
RODP Advising (17562)				
Salaries - Supporting	36,562	41,362	41,362	42,165
Salaries - Professional	241,505	255,330	255,930	259,440
Employee Benefits	126,826	120,897	128,397	120,897
Travel	239	2,000	1,925	2,000
Operating Expenses	3,182	6,200	6,200	6,200
Department Revenues	103	0	0	0
Total - RODP Advising (17562):	<u>408,417</u>	<u>425,789</u>	<u>433,814</u>	<u>430,702</u>
MT Engage (17585)				
Salaries - Academic	87,313	182,171	184,771	233,027
Salaries - Supporting	14,688	15,570	15,570	15,570
Salaries - Students	2,745	-10,000	0	20,000
Salaries - Professional	43,265	42,343	42,343	42,643
Employee Benefits	47,279	37,156	63,756	37,156
Travel	3,894	4,000	4,000	4,000
Operating Expenses	30,855	32,331	32,331	49,100
Department Revenues	659	0	0	0
Total - MT Engage (17585):	<u>230,698</u>	<u>303,571</u>	<u>342,771</u>	<u>401,496</u>

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V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	145,699	123,072	123,072	123,172
Salaries - Academic	27,553	0	23,479	0
Salaries - Supporting	32,435	33,755	18,470	38,235
Salaries - Students	446	2,625	11,157	2,625
Salaries - Professional	20,645	84,840	100,254	125,604
Employee Benefits	82,425	81,573	96,998	99,161
Travel	5,090	48,303	48,303	48,303
Operating Expenses	336,162	213,002	384,955	170,889
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	2,194	0	0	0
Total - V Provost Res and Dean of Grad (18000):	652,649	589,230	808,748	610,049
Grad Asst Fees (18010)				
Employee Benefits	78,591	82,400	82,400	82,400
Total - Grad Asst Fees (18010):	78,591	82,400	82,400	82,400
Graduate Program Enhancement (18040)				
Travel	34,513	47,652	47,652	47,652
Total - Graduate Program Enhancement (18040):	34,513	47,652	47,652	47,652
Graduate Studies Workshops (18060)				
Salaries - Academic	10,600	0	0	0
Employee Benefits	1,855	3,020	3,020	3,020
Operating Expenses	6,424	25,586	18,725	18,725
Total - Graduate Studies Workshops (18060):	18,879	28,606	21,745	21,745

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Student Support Serv 536940 Match (18891)				
Salaries - Supporting	34	-102	0	0
Salaries - Students	7,445	17,657	13,046	0
Salaries - Professional	0	500	0	0
Employee Benefits	3,138	14,394	3,713	0
Travel	6,449	15,250	1,207	0
Operating Expenses	19,920	-12,287	17,446	0
Department Revenues	494	-1,456	-1,456	0
Total - Student Support Serv 536940 Match (18891):	<u>37,480</u>	<u>33,956</u>	<u>33,956</u>	<u>0</u>
IPAS as a Cornerstone 536946 Match (18892)				
Operating Expenses	113,610	72,003	72,003	0
Total - IPAS as a Cornerstone 536946 Match (18892):	<u>113,610</u>	<u>72,003</u>	<u>72,003</u>	<u>0</u>
Walker Library (19000)				
Salaries - Administrative	158,168	160,635	160,635	160,735
Salaries - Academic	228,850	172,722	172,722	174,220
Salaries - Supporting	712,717	820,177	804,677	874,451
Salaries - Students	390,351	335,581	335,581	335,581
Salaries - Professional	615,752	777,416	747,516	780,098
Employee Benefits	650,187	649,389	680,389	646,385
Travel	44,276	45,000	45,000	45,000
Operating Expenses	428,600	516,257	511,157	361,374
Capital Outlay	0	146,227	146,227	46,227
Department Revenues	-13,693	0	0	0
Total - Walker Library (19000):	<u>3,215,208</u>	<u>3,623,404</u>	<u>3,603,904</u>	<u>3,424,071</u>

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Library Other (19005)				
Operating Expenses	12,840	21,000	271,000	20,000
Total - Library Other (19005):	<u>12,840</u>	<u>21,000</u>	<u>271,000</u>	<u>20,000</u>
Library Books (19020)				
Operating Expenses	432,308	0	0	0
Capital Outlay	257,485	597,960	597,960	597,960
Total - Library Books (19020):	<u>689,793</u>	<u>597,960</u>	<u>597,960</u>	<u>597,960</u>
Library Periodicals (19025)				
Operating Expenses	3,062,213	3,050,000	3,050,000	3,050,000
Capital Outlay	59,105	167,220	167,220	167,220
Total - Library Periodicals (19025):	<u>3,121,318</u>	<u>3,217,220</u>	<u>3,217,220</u>	<u>3,217,220</u>
Library Bindings (19030)				
Capital Outlay	11,630	17,150	17,150	17,150
Total - Library Bindings (19030):	<u>11,630</u>	<u>17,150</u>	<u>17,150</u>	<u>17,150</u>
Library Electronic Media (19035)				
Operating Expenses	303,556	314,000	314,000	364,000
Total - Library Electronic Media (19035):	<u>303,556</u>	<u>314,000</u>	<u>314,000</u>	<u>364,000</u>

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Library Collection Development & Mg (19040)				
Salaries - Academic	670,831	924,596	850,433	937,215
Employee Benefits	221,854	208,100	251,300	227,100
Operating Expenses	0	0	-1,500	0
Total - Library Collection Development & Mg (19040):	<u>892,685</u>	<u>1,132,696</u>	<u>1,100,233</u>	<u>1,164,315</u>
Library User Services (19045)				
Salaries - Academic	928,029	1,072,553	1,002,927	1,088,200
Employee Benefits	335,339	335,000	339,200	451,000
Total - Library User Services (19045):	<u>1,263,368</u>	<u>1,407,553</u>	<u>1,342,127</u>	<u>1,539,200</u>
Walker Library Recruitment (19050)				
Travel	5,096	0	1,000	0
Operating Expenses	1,405	0	0	0
Total - Walker Library Recruitment (19050):	<u>6,501</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Dean University Honors College (19500)				
Salaries - Administrative	248,637	255,961	252,961	253,314
Salaries - Supporting	79,206	80,796	80,796	79,771
Salaries - Students	6,043	3,000	3,000	3,000
Salaries - Professional	138,020	134,946	134,946	135,553
Employee Benefits	198,656	189,934	190,734	241,934
Travel	20,349	5,000	8,895	7,500
Operating Expenses	149,549	129,850	132,350	129,850
Department Revenues	9,433	0	0	0
Total - Dean University Honors College (19500):	<u>849,893</u>	<u>799,487</u>	<u>803,682</u>	<u>850,922</u>

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Honors Advising (19503)				
Salaries - Professional	67,063	71,138	71,138	71,938
Employee Benefits	23,784	21,170	23,470	21,170
Operating Expenses	0	3,000	3,000	3,000
Total - Honors Advising (19503):	<u>90,847</u>	<u>95,308</u>	<u>97,608</u>	<u>96,108</u>
Information Technology Division (40100)				
Salaries - Administrative	224,366	233,989	234,189	236,453
Salaries - Supporting	332,644	228,459	225,859	226,916
Salaries - Professional	1,820,690	2,054,883	2,022,334	2,029,864
Employee Benefits	941,446	921,361	858,861	921,361
Travel	16,076	19,327	19,327	19,327
Operating Expenses	2,068,241	2,699,705	2,455,144	2,837,532
Capital Outlay	29,348	0	0	0
Department Revenues	206,899	0	0	0
Total - Information Technology Division (40100):	<u>5,639,710</u>	<u>6,157,724</u>	<u>5,815,714</u>	<u>6,271,453</u>
Information Technology Form Cost (40110)				
Operating Expenses	4,037	8,000	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>4,037</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Learning Teaching and Innov Tech (40120)				
Salaries - Professional	44,592	47,559	45,859	46,128
Employee Benefits	18,815	16,666	16,666	16,666
Operating Expenses	22,407	25,261	25,261	25,261
Department Revenues	355	0	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>86,169</u>	<u>89,486</u>	<u>87,786</u>	<u>88,055</u>



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Information Technology Academic (40130)				
Salaries - Administrative	234,881	339,449	342,549	349,138
Salaries - Supporting	137,372	138,191	136,691	137,859
Salaries - Students	157,719	13,000	13,000	13,000
Salaries - Professional	2,110,434	2,458,584	2,460,597	2,433,197
Employee Benefits	1,069,224	912,451	974,951	912,451
Travel	21,728	19,383	19,383	19,383
Operating Expenses	1,196,872	1,735,280	1,854,994	1,882,263
Capital Outlay	9,965	0	0	0
Department Revenues	614,691	0	0	0
Total - Information Technology Academic (40130):	<u>5,552,886</u>	<u>5,616,338</u>	<u>5,802,165</u>	<u>5,747,291</u>
ITD Innovation Grants (40135)				
Operating Expenses	0	0	39,118	0
Total - ITD Innovation Grants (40135):	<u>0</u>	<u>0</u>	<u>39,118</u>	<u>0</u>
ITD Networking (40140)				
Operating Expenses	797,842	1,106,140	1,534,274	1,477,274
Department Revenues	308,299	0	0	0
Total - ITD Networking (40140):	<u>1,106,141</u>	<u>1,106,140</u>	<u>1,534,274</u>	<u>1,477,274</u>
Master Classroom Project (40150)				
Salaries - Academic	15,967	0	0	0
Employee Benefits	2,934	2,200	2,200	2,200
Travel	2,405	0	0	0
Operating Expenses	73,098	0	-39,118	0
Department Revenues	1	0	0	0
Total - Master Classroom Project (40150):	<u>94,405</u>	<u>2,200</u>	<u>-36,918</u>	<u>2,200</u>

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Print Management Project (40155)				
Operating Expenses	503,099	-38,487	-38,487	0
Department Revenues	-576,937	0	0	0
Total - Print Management Project (40155):	<u>-73,838</u>	<u>-38,487</u>	<u>-38,487</u>	<u>0</u>
Info Tech - Credit Applied (40161)				
Department Revenues	-12,409,509	-12,965,314	-13,211,652	-13,594,273
Total - Info Tech - Credit Applied (40161):	<u>-12,409,509</u>	<u>-12,965,314</u>	<u>-13,211,652</u>	<u>-13,594,273</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	17,750	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>17,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
University College Advising Center (51010)				
Salaries - Professional	200,460	204,751	204,351	203,353
Employee Benefits	91,982	86,445	81,445	86,445
Travel	627	2,750	2,750	2,750
Operating Expenses	3,784	12,574	12,574	12,574
Department Revenues	154	0	0	0
Total - University College Advising Center (51010):	<u>297,007</u>	<u>306,520</u>	<u>301,120</u>	<u>305,122</u>
Child Care Lab (51040)				
Salaries - Supporting	61,247	60,927	60,927	61,088
Salaries - Students	8,513	9,960	9,960	9,960
Salaries - Professional	52,415	56,482	56,482	57,556
Employee Benefits	75,328	73,401	74,401	72,401
Travel	947	1,000	1,000	1,000
Operating Expenses	6,922	28,921	28,921	20,085
Department Revenues	1,308	0	0	0
Total - Child Care Lab (51040):	<u>206,680</u>	<u>230,691</u>	<u>231,691</u>	<u>222,090</u>

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Center for Chinese Music & Culture (51091)				
Operating Expenses	425	512	512	0
Total - Center for Chinese Music & Culture (51091):	<u>425</u>	<u>512</u>	<u>512</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	147,549	152,200	152,200	152,200
Total - Claims Commission Allocation (70000):	<u>147,549</u>	<u>152,200</u>	<u>152,200</u>	<u>152,200</u>
Campus Mail Allocation (70100)				
Department Revenues	4,316	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>4,316</u>	<u>15,755</u>	<u>15,755</u>	<u>15,755</u>
OPEB Allocation (70115)				
Employee Benefits	0	213,575	213,575	427,121
Total - OPEB Allocation (70115):	<u>0</u>	<u>213,575</u>	<u>213,575</u>	<u>427,121</u>
Motor Pool Allocation (70120)				
Department Revenues	22,146	25,150	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>22,146</u>	<u>25,150</u>	<u>25,150</u>	<u>25,150</u>

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Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	75,560
Salaries - Academic	0	0	0	38,060
Salaries - Supporting	0	0	0	46,180
Salaries - Professional	0	0	0	187,680
Employee Benefits	0	0	0	78,180
Operating Expenses	0	160,072	131,163	131,203
Total - Other Budget Pool (70140):	0	160,072	131,163	556,863
Non Recurring (70150)				
Salaries - Supporting	-1,034	0	0	0
Employee Benefits	-3,268	0	0	0
Operating Expenses	0	382,486	51,577	0
Total - Non Recurring (70150):	-4,302	382,486	51,577	0
Diversity Fac Staff Recruit Retent (70167)				
Salaries - Academic	1,061	0	0	0
Employee Benefits	191	0	0	0
Travel	24,098	0	0	0
Operating Expenses	16,077	41,679	41,679	25,000
Department Revenues	398	0	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	41,825	41,679	41,679	25,000
ITD Computer Allocation (70187)				
Department Revenues	829,394	865,014	865,014	910,699
Total - ITD Computer Allocation (70187):	829,394	865,014	865,014	910,699

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Campus Recreation Allocation (70195)				
Employee Benefits	25,209	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,209</u>	<u>19,300</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):				
Salaries - Administrative	4,067,986	4,276,947	4,380,117	4,655,915
Salaries - Academic	2,315,273	2,526,505	2,449,595	2,617,298
Salaries - Supporting	2,731,945	2,706,559	2,665,296	2,814,477
Salaries - Students	1,036,475	648,526	665,276	662,869
Salaries - Professional	10,385,518	11,740,481	11,728,550	12,116,507
Employee Benefits	7,935,446	7,875,604	8,105,496	8,732,870
Travel	365,379	386,475	393,639	363,761
Operating Expenses	12,461,914	13,995,693	14,532,269	13,479,538
Capital Outlay	433,308	1,016,051	999,281	916,051
Department Revenues	-10,743,460	-11,923,651	-12,169,989	-12,505,469
Total	<u>30,989,784</u>	<u>33,249,190</u>	<u>33,749,530</u>	<u>33,853,817</u>
Total - Academic Support (35):				
Salaries - Administrative	4,067,986	4,276,947	4,380,117	4,655,915
Salaries - Academic	2,315,273	2,526,505	2,449,595	2,617,298
Salaries - Supporting	2,731,945	2,706,559	2,665,296	2,814,477
Salaries - Students	1,036,475	648,526	665,276	662,869
Salaries - Professional	10,385,518	11,740,481	11,728,550	12,116,507
Employee Benefits	7,935,446	7,875,604	8,105,496	8,732,870
Travel	365,379	386,475	393,639	363,761
Operating Expense	12,461,914	13,995,693	14,532,269	13,479,538
Capital Outlay	433,308	1,016,051	999,281	916,051
Department Revenues	-10,743,460	-11,923,651	-12,169,989	-12,505,469
Total	<u>30,989,784</u>	<u>33,249,190</u>	<u>33,749,530</u>	<u>33,853,817</u>
Student Services (40)				
Student Services (400)				

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<b>Veterans &amp; Military Family Center (12035)</b>				
Salaries - Academic	5,000	0	1,000	0
Salaries - Supporting	55,623	57,403	57,497	57,665
Salaries - Students	50	0	5,835	0
Salaries - Professional	110,984	131,816	130,057	171,723
Employee Benefits	103,237	84,901	109,413	84,901
Travel	919	3,000	3,000	3,000
Operating Expenses	22,720	36,919	29,690	31,844
Department Revenues	2,650	0	0	0
<b>Total - Veterans &amp; Military Family Center (12035):</b>	<b>301,183</b>	<b>314,039</b>	<b>336,492</b>	<b>349,133</b>
<b>African American History Month (12112)</b>				
Salaries - Students	0	650	0	650
Travel	337	537	137	537
Operating Expenses	21,876	19,538	24,803	19,538
Department Revenues	957	0	0	0
<b>Total - African American History Month (12112):</b>	<b>23,170</b>	<b>20,725</b>	<b>24,940</b>	<b>20,725</b>
<b>Womens History Month (12163)</b>				
Salaries - Students	0	860	860	860
Travel	75	1,500	1,500	1,500
Operating Expenses	7,497	14,710	9,710	15,543
Department Revenues	3,010	0	0	0
<b>Total - Womens History Month (12163):</b>	<b>10,582</b>	<b>17,070</b>	<b>12,070</b>	<b>17,903</b>

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Tech Fee Increase Student Services (12305)				
Operating Expenses	34,193	36,000	36,000	30,000
Total - Tech Fee Increase Student Services (12305):	<u>34,193</u>	<u>36,000</u>	<u>36,000</u>	<u>30,000</u>
Tech Fee Student Services (12309)				
Salaries - Students	41,460	45,000	45,000	45,000
Employee Benefits	128	0	0	0
Total - Tech Fee Student Services (12309):	<u>41,588</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
International Visiting Scholars (12410)				
Travel	36	0	0	0
Operating Expenses	365	31,862	31,862	17,823
Total - International Visiting Scholars (12410):	<u>401</u>	<u>31,862</u>	<u>31,862</u>	<u>17,823</u>
Faculty Opport Prog Course Develop (12411)				
Travel	3,497	0	0	0
Operating Expenses	4,080	63,724	63,724	35,646
Total - Faculty Opport Prog Course Develop (12411):	<u>7,577</u>	<u>63,724</u>	<u>63,724</u>	<u>35,646</u>
International Week Activities (12412)				
Travel	1,207	0	0	0
Operating Expenses	3,515	21,241	21,241	11,882
Department Revenues	76	0	0	0
Total - International Week Activities (12412):	<u>4,798</u>	<u>21,241</u>	<u>21,241</u>	<u>11,882</u>

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International Travel Grants (12413)				
Travel	24,120	31,862	31,862	17,823
Operating Expenses	68	0	0	0
Total - International Travel Grants (12413):	<u>24,188</u>	<u>31,862</u>	<u>31,862</u>	<u>17,823</u>
Faculty Dev Educ Abroad Opport (12414)				
Travel	10,740	106,207	106,207	59,410
Operating Expenses	1,080	0	0	0
Total - Faculty Dev Educ Abroad Opport (12414):	<u>11,820</u>	<u>106,207</u>	<u>106,207</u>	<u>59,410</u>
International Special Projects (12415)				
Travel	118,729	0	0	0
Operating Expenses	13,504	223,035	223,035	124,761
Total - International Special Projects (12415):	<u>132,233</u>	<u>223,035</u>	<u>223,035</u>	<u>124,761</u>
Student International Travel Grants (12416)				
Travel	8,855	127,448	127,448	71,292
Total - Student International Travel Grants (12416):	<u>8,855</u>	<u>127,448</u>	<u>127,448</u>	<u>71,292</u>
Other Support Services (12554)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Support Services (12554):	<u>0</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>



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<b>Business CF Student Activities (14066)</b>				
Travel	2,568	0	0	0
Operating Expenses	95,423	145,000	145,000	120,000
Department Revenues	452	0	0	0
<b>Total - Business CF Student Activities (14066):</b>	<b>98,443</b>	<b>145,000</b>	<b>145,000</b>	<b>120,000</b>
<b>University Bands (16150)</b>				
Salaries - Academic	12,550	0	0	0
Salaries - Students	1,047	0	0	0
Employee Benefits	1,112	1,600	1,600	1,600
Travel	146,939	0	0	0
Operating Expenses	174,121	111,763	111,763	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	-1,038	0	0	0
<b>Total - University Bands (16150):</b>	<b>334,731</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Music Activities (16620)</b>				
Travel	4,151	14,216	14,216	14,216
Operating Expenses	9,782	1,800	1,800	1,800
Capital Outlay	0	2,705	2,705	2,705
Department Revenues	72	0	0	0
<b>Total - Music Activities (16620):</b>	<b>14,005</b>	<b>18,721</b>	<b>18,721</b>	<b>18,721</b>
<b>Dance Team (16630)</b>				
Travel	647	0	0	0
Operating Expenses	39,873	18,000	18,000	18,000
<b>Total - Dance Team (16630):</b>	<b>40,520</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

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Mock Trial Model UN Mediation (16751)				
Travel	8,004	15,000	15,000	15,000
Operating Expenses	100	0	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>8,104</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)				
Salaries - Supporting	60,383	54,740	59,552	60,627
Salaries - Students	58,963	28,155	28,155	28,155
Salaries - Professional	64,811	76,198	85,992	85,902
Employee Benefits	56,328	60,728	53,728	60,728
Travel	2,457	0	0	0
Operating Expenses	218,949	138,275	127,275	102,540
Department Revenues	-33,084	0	0	0
Total - Theatre and Dance Production (16890):	<u>428,807</u>	<u>358,096</u>	<u>354,702</u>	<u>337,952</u>
Debate (16900)				
Travel	14,879	14,611	14,611	14,611
Operating Expenses	2,308	2,060	2,060	2,060
Department Revenues	285	0	0	0
Total - Debate (16900):	<u>17,472</u>	<u>16,671</u>	<u>16,671</u>	<u>16,671</u>
Photo Gallery (17260)				
Employee Benefits	0	0	200	0
Travel	1,483	0	0	0
Operating Expenses	8,232	10,000	10,500	10,000
Department Revenues	25	0	0	0
Total - Photo Gallery (17260):	<u>9,740</u>	<u>10,000</u>	<u>10,700</u>	<u>10,000</u>

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Graduate Admissions (18075)				
Salaries - Supporting	192,346	188,219	183,775	184,785
Salaries - Professional	46,035	2,700	0	0
Employee Benefits	127,703	132,700	62,700	132,700
Operating Expenses	0	0	2,700	2,700
Total - Graduate Admissions (18075):	<u>366,084</u>	<u>323,619</u>	<u>249,175</u>	<u>320,185</u>
STOP 536933 Match (18804)				
Salaries - Professional	11,450	0	0	0
Employee Benefits	3,418	-373	-373	0
Travel	472	292	292	0
Operating Expenses	44	81	81	0
Total - STOP 536933 Match (18804):	<u>15,384</u>	<u>0</u>	<u>0</u>	<u>0</u>
VOCA Law Enforcement 537161 Match (18805)				
Salaries - Professional	0	8,403	8,403	0
Employee Benefits	0	2,721	2,720	0
Total - VOCA Law Enforcement 537161 Match (18805):	<u>0</u>	<u>11,124</u>	<u>11,123</u>	<u>0</u>
STOP, Law Enforcement 537169 Match (18806)				
Salaries - Professional	0	9,883	9,883	0
Employee Benefits	0	5,398	5,398	0
Travel	0	10	10	0
Total - STOP, Law Enforcement 537169 Match (18806):	<u>0</u>	<u>15,291</u>	<u>15,291</u>	<u>0</u>

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Safe Zone Project 533975 Match (18807)				
Operating Expenses	0	0	2,672	0
Total - Safe Zone Project 533975 Match (18807):	<u>0</u>	<u>0</u>	<u>2,672</u>	<u>0</u>
Ticket Office (20210)				
Salaries - Supporting	40,100	58,635	58,635	58,741
Salaries - Students	31,847	26,485	26,485	26,485
Salaries - Professional	127,054	80,108	80,940	81,835
Employee Benefits	71,871	76,857	69,057	76,857
Operating Expenses	69,659	50,512	49,680	49,680
Department Revenues	-3,950	0	0	0
Total - Ticket Office (20210):	<u>336,581</u>	<u>292,597</u>	<u>284,797</u>	<u>293,598</u>
Murphy Ctr Operation (20450)				
Salaries - Supporting	155,431	159,755	160,355	161,384
Salaries - Students	24,982	26,000	26,000	26,000
Salaries - Professional	227,306	228,220	228,920	231,437
Employee Benefits	157,876	151,340	152,540	151,340
Operating Expenses	541,641	332,274	331,674	331,671
Capital Outlay	6,054	20,000	20,000	20,000
Department Revenues	244,228	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,357,518</u>	<u>867,589</u>	<u>869,489</u>	<u>871,832</u>
Murphy Center Project (20480)				
Operating Expenses	2,382	5,000	5,000	5,000
Total - Murphy Center Project (20480):	<u>2,382</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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Identification Cards (40020)				
Operating Expenses	63,661	45,722	45,722	45,722
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	36	0	0	0
Total - Identification Cards (40020):	<u>63,697</u>	<u>63,997</u>	<u>63,997</u>	<u>63,997</u>
Student Affairs Services (50000)				
Travel	118	7,032	2,032	7,032
Operating Expenses	7,984	8,489	13,489	15,489
Department Revenues	424	0	0	0
Total - Student Affairs Services (50000):	<u>8,526</u>	<u>15,521</u>	<u>15,521</u>	<u>22,521</u>
Special Projects VPSA (50010)				
Employee Benefits	2,122	0	0	0
Operating Expenses	0	15,000	15,000	20,000
Total - Special Projects VPSA (50010):	<u>2,122</u>	<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
Game Day Activities (50011)				
Salaries - Students	0	1,200	1,200	1,200
Travel	38	0	0	0
Operating Expenses	110,699	123,800	123,800	-1,200
Department Revenues	6,162	0	0	0
Total - Game Day Activities (50011):	<u>116,899</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>

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Projects Student Services (50020)				
Salaries - Professional	12,720	0	0	0
Employee Benefits	2,662	0	0	0
Operating Expenses	45,114	501,834	479,785	10,000
Capital Outlay	15,111	0	0	0
Department Revenues	13,740	0	0	0
Total - Projects Student Services (50020):	<u>89,347</u>	<u>501,834</u>	<u>479,785</u>	<u>10,000</u>
Student Affairs Advertising (50025)				
Operating Expenses	0	22,626	22,626	2,750
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>22,626</u>	<u>22,626</u>	<u>2,750</u>
SGA Cheerleading Scholarships (50110)				
Operating Expenses	27,875	28,804	28,804	26,750
Total - SGA Cheerleading Scholarships (50110):	<u>27,875</u>	<u>28,804</u>	<u>28,804</u>	<u>26,750</u>
Student Conduct (50125)				
Salaries - Supporting	27,437	29,841	29,841	31,093
Salaries - Professional	104,572	117,937	117,937	122,243
Employee Benefits	79,138	73,134	73,734	73,134
Travel	3,948	3,000	3,000	3,000
Operating Expenses	3,069	6,046	6,046	6,046
Department Revenues	224	0	0	0
Total - Student Conduct (50125):	<u>218,388</u>	<u>229,958</u>	<u>230,558</u>	<u>235,516</u>

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Asst VP of Student Life (50130)				
Salaries - Administrative	93,665	95,381	95,381	95,564
Salaries - Supporting	60,897	63,798	63,498	68,312
Employee Benefits	45,403	48,378	43,378	48,378
Travel	3,208	1,000	2,848	1,000
Operating Expenses	7,158	10,306	7,386	11,139
Department Revenues	643	0	0	0
<b>Total - Asst VP of Student Life (50130):</b>	<b>210,974</b>	<b>218,863</b>	<b>212,491</b>	<b>224,393</b>
Spirit Programs (50135)				
Travel	27,997	11,600	50,123	11,600
Operating Expenses	19,218	0	9,725	0
<b>Total - Spirit Programs (50135):</b>	<b>47,215</b>	<b>11,600</b>	<b>59,848</b>	<b>11,600</b>
Student Government (50140)				
Employee Benefits	0	7,850	0	7,850
<b>Total - Student Government (50140):</b>	<b>0</b>	<b>7,850</b>	<b>0</b>	<b>7,850</b>
Sustainable Campus Initiatives (50142)				
Operating Expenses	9,000	497,467	210,048	307,300
Capital Outlay	11,617	0	0	0
Department Revenues	16,963	0	0	0
<b>Total - Sustainable Campus Initiatives (50142):</b>	<b>37,580</b>	<b>497,467</b>	<b>210,048</b>	<b>307,300</b>

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Fraternity and Sorority (50145)				
Salaries - Supporting	0	1,600	0	1,600
Salaries - Students	4,870	8,400	6,400	8,400
Salaries - Professional	94,107	101,073	101,073	103,438
Employee Benefits	28,777	28,546	29,646	28,546
Travel	5,213	3,000	3,188	3,000
Operating Expenses	13,561	11,847	16,259	11,480
Department Revenues	2,660	0	0	0
Total - Fraternity and Sorority (50145):	149,188	154,466	156,566	156,464
Greek Life Greek Row (50150)				
Operating Expenses	130	0	0	0
Department Revenues	-385	0	0	0
Total - Greek Life Greek Row (50150):	-255	0	0	0
Student Organizations and Service (50155)				
Salaries - Professional	51,596	55,586	55,586	56,734
Employee Benefits	27,717	26,906	26,906	26,906
Travel	247	1,950	1,950	1,950
Operating Expenses	9,832	9,910	10,745	10,743
Department Revenues	2,304	0	0	0
Total - Student Organizations and Service (50155):	91,696	94,352	95,187	96,333
Sidelines Student Newspaper (50285)				
Salaries - Students	9,655	11,267	11,267	11,267
Employee Benefits	0	200	200	200
Travel	2,245	5,000	5,000	5,000
Operating Expenses	29,726	38,909	38,909	30,704
Total - Sidelines Student Newspaper (50285):	41,626	55,376	55,376	47,171



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Multicultural Activity (50295)				
Operating Expenses	-100	0	0	0
Total - Multicultural Activity (50295):	<u>-100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intercultural and Diversity Affairs (50300)				
Salaries - Students	2,965	4,165	4,165	0
Salaries - Professional	56,482	58,372	58,372	51,842
Employee Benefits	16,376	20,391	20,391	20,391
Travel	2,141	1,000	1,000	1,000
Operating Expenses	8,470	14,292	11,620	15,125
Department Revenues	5,342	0	0	0
Total - Intercultural and Diversity Affairs (50300):	<u>91,776</u>	<u>98,220</u>	<u>95,548</u>	<u>88,358</u>
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Students	8,945	3,325	1,600	3,325
Salaries - Professional	55,590	59,900	59,900	61,131
Employee Benefits	36,865	37,239	37,239	37,239
Travel	968	1,761	0	1,761
Operating Expenses	10,414	13,722	17,208	13,435
Department Revenues	1,642	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	<u>114,424</u>	<u>115,947</u>	<u>115,947</u>	<u>116,891</u>
University Center (50350)				
Salaries - Supporting	0	2,450	2,450	2,450
Salaries - Students	107,584	17,660	17,660	117,660
Salaries - Professional	181,997	186,642	186,942	199,935
Employee Benefits	53,098	49,886	50,286	49,886
Travel	2,301	2,500	2,500	10,000
Operating Expenses	42,092	85,631	84,631	73,387
Department Revenues	-26,909	0	0	-124,117
Total - University Center (50350):	<u>360,163</u>	<u>344,769</u>	<u>344,469</u>	<u>329,201</u>

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Student Programming (50355)				
Salaries - Supporting	52,159	59,538	59,538	59,967
Salaries - Students	5,706	1,850	1,850	1,850
Salaries - Professional	110,677	114,471	114,471	115,330
Employee Benefits	61,219	62,273	76,673	62,273
Travel	5	4,714	4,714	4,714
Operating Expenses	28,124	27,968	34,503	27,968
Department Revenues	677	0	0	0
Total - Student Programming (50355):	<u>258,567</u>	<u>270,814</u>	<u>291,749</u>	<u>272,102</u>
Production Services (50385)				
Salaries - Supporting	72,631	27,712	27,712	28,082
Salaries - Students	101,834	89,600	89,600	89,600
Salaries - Professional	56,668	106,033	106,033	106,761
Employee Benefits	48,659	53,940	47,945	53,928
Travel	92	5,000	5,000	5,000
Operating Expenses	249,252	79,010	79,005	79,022
Department Revenues	1,861	0	0	0
Total - Production Services (50385):	<u>530,997</u>	<u>361,295</u>	<u>355,295</u>	<u>362,393</u>
Production Services Credit Appl (50386)				
Department Revenues	-315,128	-109,668	-109,668	-109,668
Total - Production Services Credit Appl (50386):	<u>-315,128</u>	<u>-109,668</u>	<u>-109,668</u>	<u>-109,668</u>

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Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	125,369	127,298	127,298	127,398
Employee Benefits	28,599	28,291	28,591	30,291
Travel	0	1,000	1,000	1,000
Operating Expenses	3,270	7,965	7,965	7,965
Department Revenues	228	0	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	157,466	164,554	164,854	166,654
Counseling Services (51020)				
Salaries - Supporting	33,491	63,454	63,454	63,811
Salaries - Students	15,531	9,300	9,300	9,300
Salaries - Professional	317,136	421,471	421,471	436,430
Employee Benefits	122,847	124,194	132,194	124,194
Travel	2,446	1,500	1,500	1,500
Operating Expenses	7,580	18,592	18,592	18,592
Department Revenues	1,174	0	0	0
Total - Counseling Services (51020):	500,205	638,511	646,511	653,827
Testing Services (51025)				
Salaries - Supporting	40,881	24,002	24,002	24,002
Salaries - Professional	46,957	47,694	47,694	47,719
Employee Benefits	26,543	30,580	30,580	30,580
Travel	1,369	1,701	1,701	1,701
Operating Expenses	60,741	132,770	132,770	76,175
Department Revenues	864	0	0	0
Total - Testing Services (51025):	177,355	236,747	236,747	180,177

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International Education (51030)				
Salaries - Administrative	174,150	176,827	176,827	176,927
Salaries - Supporting	55,337	61,312	61,312	62,164
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	271,525	313,624	315,327	317,908
Employee Benefits	187,454	188,515	192,015	187,515
Travel	6,469	7,000	7,000	7,000
Operating Expenses	20,137	19,600	20,200	20,200
Department Revenues	1,235	0	0	0
Total - International Education (51030):	716,307	768,878	774,681	773,714
Education Abroad Student Exchange (51033)				
Salaries - Supporting	32,351	33,920	33,920	34,336
Salaries - Students	2,599	0	0	0
Employee Benefits	25,532	11,510	23,510	11,510
Travel	1,228	5,000	1,250	5,000
Operating Expenses	32,051	30,587	34,337	29,587
Department Revenues	1,990	0	0	0
Total - Education Abroad Student Exchange (51033):	95,751	81,017	93,017	80,433
International Sponsor Student Serv (51038)				
Employee Benefits	0	0	700	0
Travel	8,443	0	0	0
Operating Expenses	10,714	84,531	84,531	35,000
Total - International Sponsor Student Serv (51038):	19,157	84,531	85,231	35,000

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Customs Orientation (51060)				
Salaries - Supporting	100	0	0	0
Salaries - Students	135,779	133,181	134,253	133,181
Salaries - Professional	6,641	6,000	6,000	6,000
Employee Benefits	13,664	5,500	5,900	5,500
Travel	5,436	1,000	1,000	1,000
Operating Expenses	194,453	312,729	322,490	312,729
Capital Outlay	8,572	0	0	0
Department Revenues	27,865	0	0	0
<b>Total - Customs Orientation (51060):</b>	<b>392,510</b>	<b>458,410</b>	<b>469,643</b>	<b>458,410</b>
Customs Promotions (51061)				
Operating Expenses	66,440	70,326	70,326	50,500
<b>Total - Customs Promotions (51061):</b>	<b>66,440</b>	<b>70,326</b>	<b>70,326</b>	<b>50,500</b>
New Student and Family Programs (51080)				
Salaries - Supporting	30,697	32,995	32,995	34,244
Salaries - Professional	92,423	96,818	96,818	98,190
Employee Benefits	42,578	42,573	51,573	48,573
Travel	450	0	0	0
Operating Expenses	4,342	4,491	4,491	4,491
Department Revenues	1,501	0	0	0
<b>Total - New Student and Family Programs (51080):</b>	<b>171,991</b>	<b>176,877</b>	<b>185,877</b>	<b>185,498</b>

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Disability and Access Center (51110)				
Salaries - Administrative	2,505	0	2,599	0
Salaries - Supporting	115,367	93,593	108,993	93,593
Salaries - Students	26,005	5,000	14,001	5,000
Salaries - Professional	124,298	199,765	199,765	202,663
Employee Benefits	67,173	69,949	101,449	69,949
Travel	6,890	10,000	10,000	10,000
Operating Expenses	27,800	98,421	71,421	98,421
Department Revenues	1,082	0	0	0
Total - Disability and Access Center (51110):	371,120	476,728	508,228	479,626
ADA Support (51120)				
Operating Expenses	12,334	361,238	361,238	100,000
Total - ADA Support (51120):	12,334	361,238	361,238	100,000
Career Development Center (51130)				
Salaries - Supporting	32,679	34,490	36,990	35,168
Salaries - Students	22,493	26,390	26,390	26,390
Salaries - Professional	262,792	290,043	288,643	299,304
Employee Benefits	103,145	104,788	89,788	104,788
Travel	9,098	763	3,413	763
Operating Expenses	54,727	66,803	63,750	66,803
Department Revenues	3,727	0	0	0
Total - Career Development Center (51130):	488,661	523,277	508,974	533,216

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Student Athlete Enhancement Center (51140)				
Salaries - Supporting	27,566	28,373	28,373	28,497
Salaries - Students	0	31,005	31,005	31,005
Salaries - Professional	247,839	266,804	266,804	267,884
Employee Benefits	101,136	105,438	105,438	105,438
Travel	3,250	4,000	4,000	4,000
Operating Expenses	20,062	22,749	21,404	22,749
Department Revenues	952	0	0	0
Total - Student Athlete Enhancement Center (51140):	<u>400,805</u>	<u>458,369</u>	<u>457,024</u>	<u>459,573</u>
Housing Operations (51170)				
Department Revenues	24,800	30,000	30,000	0
Total - Housing Operations (51170):	<u>24,800</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>
Associate VP For Enrollment Service (52000)				
Salaries - Administrative	123,444	125,328	125,328	125,428
Salaries - Supporting	33,143	34,488	34,488	34,760
Employee Benefits	70,625	70,900	65,900	70,900
Travel	127	3,000	3,000	3,000
Operating Expenses	5,154	5,200	5,200	5,200
Department Revenues	102	0	0	0
Total - Associate VP For Enrollment Service (52000):	<u>232,595</u>	<u>238,916</u>	<u>233,916</u>	<u>239,288</u>
Veterans Administration (52005)				
Operating Expenses	15,102	29,656	29,656	12,500
Department Revenues	629	0	0	0
Total - Veterans Administration (52005):	<u>15,731</u>	<u>29,656</u>	<u>29,656</u>	<u>12,500</u>

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Undergraduate Recruitment (52010)				
Salaries - Academic	0	7,204	7,204	0
Salaries - Supporting	531,734	532,017	523,077	542,873
Salaries - Students	82,622	28,000	68,000	28,000
Salaries - Professional	743,446	842,795	862,141	923,255
Employee Benefits	595,873	532,811	600,811	532,811
Travel	108,239	59,100	109,100	59,100
Operating Expenses	509,077	555,290	486,568	349,280
Department Revenues	7,571	0	0	0
Total - Undergraduate Recruitment (52010):	2,578,562	2,557,217	2,656,901	2,435,319
International Student Recruit (52012)				
Operating Expenses	26,378	0	0	0
Total - International Student Recruit (52012):	26,378	0	0	0
MT One Stop (52015)				
Salaries - Supporting	188,194	315,524	313,424	313,841
Salaries - Students	4,961	16,000	11,000	12,000
Salaries - Professional	504,535	655,651	658,151	658,393
Employee Benefits	321,138	324,381	411,381	324,381
Travel	8,330	9,750	9,750	6,750
Operating Expenses	34,707	34,618	46,618	57,372
Department Revenues	2,007	0	0	0
Total - MT One Stop (52015):	1,063,872	1,355,924	1,450,324	1,372,737



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Registrars office (52030)				
Salaries - Supporting	250,123	219,228	217,428	214,767
Salaries - Students	18,238	25,646	25,646	25,646
Salaries - Professional	345,165	236,149	232,749	236,679
Employee Benefits	308,406	306,273	210,273	306,273
Travel	10,828	11,000	11,000	15,000
Operating Expenses	31,962	28,682	28,482	28,682
Department Revenues	1,230	0	0	0
Total - Registrars office (52030):	<u>965,952</u>	<u>826,978</u>	<u>725,578</u>	<u>827,047</u>
Enrollment Technical Services (52045)				
Salaries - Professional	180,387	247,045	247,045	248,488
Employee Benefits	85,268	84,090	86,490	134,090
Travel	7,537	5,768	5,768	5,768
Operating Expenses	1,926	19,344	19,344	19,344
Department Revenues	101	0	0	0
Total - Enrollment Technical Services (52045):	<u>275,219</u>	<u>356,247</u>	<u>358,647</u>	<u>407,690</u>
Financial Aid and Scholarships (52060)				
Salaries - Supporting	326,646	352,684	351,682	357,025
Salaries - Students	4,316	53,887	53,689	73,887
Salaries - Professional	725,077	783,646	782,446	798,402
Employee Benefits	569,215	489,045	544,345	482,045
Travel	11,758	8,800	8,800	8,800
Operating Expenses	75,485	68,627	68,627	32,627
Department Revenues	2,290	0	0	0
Total - Financial Aid and Scholarships (52060):	<u>1,714,787</u>	<u>1,756,689</u>	<u>1,809,589</u>	<u>1,752,786</u>

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<b>Athletic Director (60010)</b>				
Salaries - Administrative	258,500	257,600	257,600	257,600
Salaries - Academic	650	10,000	10,000	10,000
Salaries - Supporting	296,489	373,645	365,645	425,645
Salaries - Students	46,378	34,000	24,000	24,000
Salaries - Professional	767,854	657,670	488,216	505,411
Employee Benefits	389,090	393,237	403,237	403,237
Travel	25,437	25,211	25,210	25,210
Operating Expenses	1,119,020	1,320,090	1,320,090	1,320,090
Department Revenues	2,430	0	0	0
<b>Total - Athletic Director (60010):</b>	<b>2,905,848</b>	<b>3,071,453</b>	<b>2,893,998</b>	<b>2,971,193</b>
<b>Sports Info Director (60020)</b>				
Salaries - Supporting	103,120	100,700	100,700	100,700
Salaries - Students	17,310	18,000	18,000	18,000
Salaries - Professional	280,208	283,771	283,771	283,771
Employee Benefits	122,899	118,700	118,700	118,700
Travel	7,390	5,000	5,000	5,000
Operating Expenses	156,324	208,000	226,000	226,000
<b>Total - Sports Info Director (60020):</b>	<b>687,251</b>	<b>734,171</b>	<b>752,171</b>	<b>752,171</b>
<b>Athletic Compliance (60025)</b>				
Salaries - Professional	0	0	149,231	149,231
Travel	0	0	9,000	9,000
Operating Expenses	0	0	37,500	37,500
<b>Total - Athletic Compliance (60025):</b>	<b>0</b>	<b>0</b>	<b>195,731</b>	<b>195,731</b>

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Marketing Sales Broadcasting (60030)				
Salaries - Supporting	64,226	64,500	64,500	64,500
Salaries - Students	0	5,800	5,800	5,800
Salaries - Professional	87,131	142,473	97,473	142,473
Employee Benefits	36,445	50,000	46,000	50,000
Travel	2,138	2,000	2,000	2,000
Operating Expenses	514,237	486,780	486,780	486,780
Total - Marketing Sales Broadcasting (60030):	<u>704,177</u>	<u>751,553</u>	<u>702,553</u>	<u>751,553</u>
Athletics Affairs (60040)				
Salaries - Supporting	43,390	55,179	55,179	55,179
Salaries - Students	21,001	23,800	43,800	43,800
Salaries - Professional	158,352	181,755	171,603	171,603
Employee Benefits	72,677	75,000	75,000	75,000
Travel	2,979	4,500	4,500	4,500
Operating Expenses	101,859	92,000	77,000	92,000
Total - Athletics Affairs (60040):	<u>400,258</u>	<u>432,234</u>	<u>427,082</u>	<u>442,082</u>
Speed and Strength (60050)				
Salaries - Professional	116,488	117,890	110,890	117,890
Employee Benefits	46,159	45,900	41,900	45,900
Travel	8,326	10,000	10,000	10,000
Operating Expenses	65,097	62,000	67,000	67,000
Total - Speed and Strength (60050):	<u>236,070</u>	<u>235,790</u>	<u>229,790</u>	<u>240,790</u>

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Ath Trainer Med Exp (60060)				
Operating Expenses	316,120	296,927	336,927	336,927
Total - Ath Trainer Med Exp (60060):	<u>316,120</u>	<u>296,927</u>	<u>336,927</u>	<u>336,927</u>
Ath Special Projects (60070)				
Operating Expenses	0	-1,629,269	-2,231,528	-1,588,541
Total - Ath Special Projects (60070):	<u>0</u>	<u>-1,629,269</u>	<u>-2,231,528</u>	<u>-1,588,541</u>
Athletic Trainer (60100)				
Salaries - Supporting	8,654	1,000	51,000	51,000
Salaries - Professional	377,923	389,352	389,408	389,408
Employee Benefits	185,141	185,100	205,100	205,100
Travel	8,632	10,000	10,000	10,000
Operating Expenses	221,602	200,495	250,495	220,000
Total - Athletic Trainer (60100):	<u>801,952</u>	<u>785,947</u>	<u>906,003</u>	<u>875,508</u>
Athletic Video Production (60110)				
Salaries - Professional	49,606	50,342	50,342	50,342
Employee Benefits	28,120	28,600	30,600	30,600
Travel	0	1,000	1,000	1,000
Operating Expenses	202,520	210,000	210,000	210,000
Total - Athletic Video Production (60110):	<u>280,246</u>	<u>289,942</u>	<u>291,942</u>	<u>291,942</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Football Regular Season (61400)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	18,658	29,000	29,000	29,000
Salaries - Students	13,191	16,000	16,000	16,000
Salaries - Professional	2,082,873	1,751,781	1,827,114	1,882,163
Employee Benefits	457,433	457,454	463,454	463,454
Travel	436,537	409,522	1,420,522	1,420,522
Operating Expenses	2,377,070	2,329,670	1,454,000	1,454,000
Capital Outlay	0	0	192,025	0
Department Revenues	3,150	0	0	0
Total - Football Regular Season (61400):	<u>5,389,912</u>	<u>4,993,427</u>	<u>5,402,115</u>	<u>5,265,139</u>
Football Post Season (61420)				
Travel	174,438	0	0	0
Operating Expenses	71,357	0	75,000	0
Total - Football Post Season (61420):	<u>245,795</u>	<u>0</u>	<u>75,000</u>	<u>0</u>
Mens Basketball (61500)				
Salaries - Supporting	0	700	700	700
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	1,094,965	1,038,543	1,068,802	1,068,802
Employee Benefits	228,431	228,100	210,100	210,100
Travel	435,970	292,000	372,000	317,000
Operating Expenses	474,466	408,000	393,000	408,000
Department Revenues	3,781	0	0	0
Total - Mens Basketball (61500):	<u>2,237,613</u>	<u>1,972,343</u>	<u>2,049,602</u>	<u>2,009,602</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mens Basketball Post Season (61520)				
Travel	16,233	0	0	0
Operating Expenses	16,160	0	0	0
Total - Mens Basketball Post Season (61520):	<u>32,393</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (61600)				
Salaries - Students	1,548	6,000	6,000	6,000
Salaries - Professional	151,214	194,014	194,014	196,513
Employee Benefits	57,899	55,000	55,000	55,000
Travel	132,713	151,000	156,000	151,000
Operating Expenses	220,293	151,500	231,500	151,500
Total - Baseball (61600):	<u>563,667</u>	<u>557,514</u>	<u>642,514</u>	<u>560,013</u>
Mens Golf (61700)				
Salaries - Professional	140,383	169,400	163,946	169,400
Employee Benefits	49,465	60,500	40,500	40,500
Travel	98,579	81,500	81,500	81,500
Operating Expenses	64,094	46,000	81,000	46,000
Department Revenues	3,450	0	0	0
Total - Mens Golf (61700):	<u>355,971</u>	<u>357,400</u>	<u>366,946</u>	<u>337,400</u>
Mens Golf Post Season (61720)				
Travel	9,254	0	0	0
Department Revenues	2,438	0	0	0
Total - Mens Golf Post Season (61720):	<u>11,692</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	72,255	110,508	115,957	115,957
Employee Benefits	40,752	40,535	40,535	40,535
Travel	68,105	76,600	76,600	76,600
Operating Expenses	67,018	43,000	78,000	43,000
Department Revenues	8,688	0	0	0
Total - Mens Tennis (61800):	<u>256,818</u>	<u>271,643</u>	<u>312,092</u>	<u>277,092</u>
Mens Track (61900)				
Salaries - Academic	2,400	3,200	3,200	3,200
Salaries - Supporting	12,640	18,000	18,000	18,000
Salaries - Professional	98,731	104,630	104,630	104,630
Employee Benefits	45,664	45,700	35,700	35,700
Travel	108,879	131,000	131,000	131,000
Operating Expenses	88,726	79,000	79,000	79,000
Department Revenues	4,438	0	0	0
Total - Mens Track (61900):	<u>361,478</u>	<u>381,530</u>	<u>371,530</u>	<u>371,530</u>
Mens Track Post Season (61920)				
Travel	17,843	0	0	0
Total - Mens Track Post Season (61920):	<u>17,843</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)				
Salaries - Supporting	6,075	8,600	8,600	8,600
Salaries - Professional	610,579	628,520	617,005	620,626
Employee Benefits	196,619	198,030	188,030	188,030
Travel	323,138	385,000	370,000	355,000
Operating Expenses	329,049	301,310	301,310	301,310
Department Revenues	5,756	0	0	0
Total - Womens Basketball (63400):	<u>1,471,216</u>	<u>1,521,460</u>	<u>1,484,945</u>	<u>1,473,566</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Womens Basketball Post Season (63420)				
Travel	8,730	0	0	0
Operating Expenses	3,600	0	0	0
Total - Womens Basketball Post Season (63420):	<u>12,330</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Tennis (63500)				
Salaries - Supporting	0	39,000	39,000	39,000
Salaries - Professional	55,192	60,550	60,550	62,300
Employee Benefits	34,584	33,936	30,936	30,936
Travel	56,663	75,100	80,100	75,100
Operating Expenses	81,759	43,800	58,800	43,800
Department Revenues	15,088	0	0	0
Total - Womens Tennis (63500):	<u>243,286</u>	<u>252,386</u>	<u>269,386</u>	<u>251,136</u>
Womens Volleyball (63600)				
Salaries - Academic	85	0	0	0
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	260	2,500	2,500	2,500
Salaries - Professional	164,567	177,949	177,949	177,949
Employee Benefits	54,653	62,645	65,645	65,645
Travel	110,990	170,500	110,500	170,500
Operating Expenses	186,078	147,030	157,030	147,030
Total - Womens Volleyball (63600):	<u>516,633</u>	<u>564,124</u>	<u>517,124</u>	<u>567,124</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Womens Track (63700)				
Salaries - Academic	2,400	5,100	5,100	5,100
Salaries - Professional	98,731	83,370	83,370	83,370
Employee Benefits	24,236	23,800	29,800	29,800
Travel	102,976	131,000	131,000	131,000
Operating Expenses	99,458	84,000	84,000	84,000
Department Revenues	2,313	0	0	0
<b>Total - Womens Track (63700):</b>	<b>330,114</b>	<b>327,270</b>	<b>333,270</b>	<b>333,270</b>
Womens Track Post Season (63720)				
Travel	22,217	0	0	0
Operating Expenses	2,040	0	0	0
<b>Total - Womens Track Post Season (63720):</b>	<b>24,257</b>	<b>0</b>	<b>0</b>	<b>0</b>
Womens Softball (63800)				
Salaries - Supporting	230	0	0	0
Salaries - Students	1,020	0	0	0
Salaries - Professional	126,869	148,223	156,970	157,743
Employee Benefits	58,556	57,850	60,850	60,850
Travel	157,219	140,000	140,000	140,000
Operating Expenses	180,058	90,200	139,200	90,200
Capital Outlay	0	0	41,000	0
<b>Total - Womens Softball (63800):</b>	<b>523,952</b>	<b>436,273</b>	<b>538,020</b>	<b>448,793</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Womens Softball Post Season (63820)				
Travel	16,251	0	0	0
Operating Expenses	457	0	0	0
Total - Womens Softball Post Season (63820):	<u>16,708</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Soccer (63900)				
Salaries - Students	1,432	1,000	1,000	1,000
Salaries - Professional	156,773	154,989	154,989	154,989
Employee Benefits	69,114	70,400	62,400	62,400
Travel	130,914	160,900	202,900	160,900
Operating Expenses	165,052	111,000	156,000	111,000
Total - Womens Soccer (63900):	<u>523,285</u>	<u>498,289</u>	<u>577,289</u>	<u>490,289</u>
Womens Golf (64000)				
Salaries - Professional	114,348	97,305	97,305	97,305
Employee Benefits	24,471	29,300	29,300	29,300
Travel	58,428	82,500	82,500	82,500
Operating Expenses	42,516	63,550	68,550	63,550
Department Revenues	5,725	0	0	0
Total - Womens Golf (64000):	<u>245,488</u>	<u>272,655</u>	<u>277,655</u>	<u>272,655</u>
Claims Commission Allocation (70000)				
Department Revenues	117,563	144,300	144,300	144,300
Total - Claims Commission Allocation (70000):	<u>117,563</u>	<u>144,300</u>	<u>144,300</u>	<u>144,300</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Campus Mail Allocation (70100)				
Department Revenues	5,772	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>5,772</u>	<u>24,095</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)				
Employee Benefits	0	230,854	230,854	461,677
Total - OPEB Allocation (70115):	<u>0</u>	<u>230,854</u>	<u>230,854</u>	<u>461,677</u>
Motor Pool Allocation (70120)				
Department Revenues	89,876	128,248	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>89,876</u>	<u>128,248</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	14,310
Salaries - Academic	0	0	0	30
Salaries - Supporting	0	0	0	45,330
Salaries - Professional	0	0	0	209,490
Employee Benefits	0	0	0	60,570
Operating Expenses	0	264,403	297,298	297,298
Total - Other Budget Pool (70140):	<u>0</u>	<u>264,403</u>	<u>297,298</u>	<u>627,028</u>
Non Recurring (70150)				
Salaries - Supporting	-4,113	0	0	0
Employee Benefits	-743	0	0	0
Travel	0	0	301,752	0
Operating Expenses	0	406,998	65,021	0
Total - Non Recurring (70150):	<u>-4,856</u>	<u>406,998</u>	<u>366,773</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
ITD Computer Allocation (70187)				
Department Revenues	2,407,252	2,415,505	2,415,505	2,543,308
Total - ITD Computer Allocation (70187):	<u>2,407,252</u>	<u>2,415,505</u>	<u>2,415,505</u>	<u>2,543,308</u>
Campus Recreation Allocation (70195)				
Employee Benefits	20,086	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>20,086</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>
 Total - Student Services (400):				
Salaries - Administrative	777,633	782,434	785,033	797,227
Salaries - Academic	24,085	25,504	26,504	18,330
Salaries - Supporting	2,964,685	3,224,595	3,269,815	3,395,941
Salaries - Students	814,592	707,126	763,461	828,961
Salaries - Professional	11,985,312	12,287,882	12,333,098	12,840,992
Employee Benefits	5,834,656	5,955,764	6,029,630	6,270,399
Travel	3,131,513	2,835,955	4,297,004	3,742,160
Operating Expenses	10,337,163	10,596,630	8,905,314	7,828,522
Capital Outlay	41,354	67,617	300,642	67,617
Department Revenues	2,681,007	2,582,480	2,582,480	2,556,166
Total	<u>38,592,000</u>	<u>39,065,987</u>	<u>39,292,981</u>	<u>38,346,315</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Student Services (40):				
Salaries - Administrative	777,633	782,434	785,033	797,227
Salaries - Academic	24,085	25,504	26,504	18,330
Salaries - Supporting	2,964,685	3,224,595	3,269,815	3,395,941
Salaries - Students	814,592	707,126	763,461	828,961
Salaries - Professional	11,985,312	12,287,882	12,333,098	12,840,992
Employee Benefits	5,834,656	5,955,764	6,029,630	6,270,399
Travel	3,131,513	2,835,955	4,297,004	3,742,160
Operating Expense	10,337,163	10,596,630	8,905,314	7,828,522
Capital Outlay	41,354	67,617	300,642	67,617
Department Revenues	2,681,007	2,582,480	2,582,480	2,556,166
Total	<u>38,592,000</u>	<u>39,065,987</u>	<u>39,292,981</u>	<u>38,346,315</u>
Institutional Support (45)				
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	542,808	548,756	548,756	549,854
Salaries - Supporting	28,716	29,250	29,250	28,750
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	62,455	61,959	63,759	62,059
Employee Benefits	142,562	146,095	137,095	146,095
Travel	9,406	22,450	22,450	22,450
Operating Expenses	52,136	75,505	73,705	75,481
Department Revenues	5,333	0	0	0
Total - Presidents Office (11000):	<u>843,416</u>	<u>886,815</u>	<u>877,815</u>	<u>887,489</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Special Projects President (11020)				
Travel	9,155	4,500	4,500	4,500
Operating Expenses	21,472	58,016	56,396	8,016
Department Revenues	28,750	0	0	0
Total - Special Projects President (11020):	<u>59,377</u>	<u>62,516</u>	<u>60,896</u>	<u>12,516</u>
Faculty Athletic Rep (11040)				
Travel	1,020	3,500	3,500	3,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	<u>1,020</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	930	0	0	0
Travel	1,395	0	0	0
Operating Expenses	818	8,899	8,899	7,650
Department Revenues	375	0	0	0
Total - Commission On Status of Women (11050):	<u>8,918</u>	<u>8,899</u>	<u>8,899</u>	<u>7,650</u>
MTSU Board Support (11060)				
Salaries - Supporting	52,611	52,605	53,205	53,305
Employee Benefits	14,428	29,235	15,235	29,235
Travel	925	8,948	8,948	8,948
Operating Expenses	32,967	91,620	91,020	91,020
Department Revenues	18,658	0	0	0
Total - MTSU Board Support (11060):	<u>119,589</u>	<u>182,408</u>	<u>168,408</u>	<u>182,508</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutional Equity and Compliance (11100)				
Salaries - Administrative	133,038	135,129	135,129	135,229
Salaries - Supporting	31,321	32,911	32,911	33,211
Salaries - Professional	158,588	181,333	181,333	181,433
Employee Benefits	111,803	90,591	123,591	90,591
Operating Expenses	32,518	24,430	34,430	24,430
Department Revenues	452	0	0	0
Total - Institutional Equity and Compliance (11100):	<u>467,720</u>	<u>464,394</u>	<u>507,394</u>	<u>464,894</u>
Audit and Consulting Services (11200)				
Salaries - Administrative	106,450	107,597	107,597	107,597
Salaries - Supporting	26,844	28,121	28,121	28,461
Salaries - Professional	152,415	157,768	157,768	159,215
Employee Benefits	154,862	134,484	147,484	134,484
Travel	9,057	47,936	47,936	15,500
Operating Expenses	3,172	7,583	7,583	7,583
Department Revenues	919	0	0	0
Total - Audit and Consulting Services (11200):	<u>453,719</u>	<u>483,489</u>	<u>496,489</u>	<u>452,840</u>
Legal Assistant (11300)				
Salaries - Administrative	446,835	452,429	452,429	452,629
Salaries - Supporting	37,429	39,730	39,730	40,463
Employee Benefits	172,171	157,869	160,869	181,869
Travel	6,204	8,000	8,000	8,000
Operating Expenses	9,508	13,175	13,175	13,175
Department Revenues	1,168	0	0	0
Total - Legal Assistant (11300):	<u>673,315</u>	<u>671,203</u>	<u>674,203</u>	<u>696,136</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
University Provost (12000)				
Salaries - Administrative	286,249	299,867	299,867	299,967
Salaries - Supporting	1,827	0	0	0
Salaries - Professional	55,460	56,448	56,448	56,576
Employee Benefits	83,895	83,928	75,528	122,928
Travel	2,882	4,150	4,150	4,150
Operating Expenses	6,899	7,200	7,200	7,200
<b>Total - University Provost (12000):</b>	<b>437,212</b>	<b>451,593</b>	<b>443,193</b>	<b>490,821</b>
Commencement (12041)				
Salaries - Academic	2,700	1,000	1,000	1,000
Salaries - Supporting	5,712	3,000	3,000	3,000
Salaries - Students	3,600	0	0	0
Salaries - Professional	2,800	0	0	0
Employee Benefits	3,031	2,735	2,735	2,735
Operating Expenses	208,893	235,500	235,500	235,500
Department Revenues	23,364	0	0	0
<b>Total - Commencement (12041):</b>	<b>250,100</b>	<b>242,235</b>	<b>242,235</b>	<b>242,235</b>
Faculty Senate (12061)				
Salaries - Supporting	35,166	34,444	34,444	34,544
Employee Benefits	15,010	15,301	15,301	15,301
Travel	1,578	1,600	1,600	1,600
Operating Expenses	4,529	5,380	5,540	4,380
Department Revenues	267	0	0	0
<b>Total - Faculty Senate (12061):</b>	<b>56,550</b>	<b>56,725</b>	<b>56,885</b>	<b>55,825</b>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Partnership Initiatives (12073)				
Salaries - Administrative	29,846	26,000	26,000	50,000
Salaries - Professional	4,322	0	0	0
Employee Benefits	8,332	2,200	2,200	2,200
Travel	0	2,000	2,000	2,000
Operating Expenses	985	5,000	5,000	5,000
<b>Total - Partnership Initiatives (12073):</b>	<b>43,485</b>	<b>35,200</b>	<b>35,200</b>	<b>59,200</b>
SACS Reaccreditation (12077)				
Travel	2,333	0	0	0
Operating Expenses	3,048	0	0	0
Department Revenues	313	0	0	0
<b>Total - SACS Reaccreditation (12077):</b>	<b>5,694</b>	<b>0</b>	<b>0</b>	<b>0</b>
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	5,500	5,500
Salaries - Supporting	22,004	21,887	21,887	23,281
Salaries - Students	9,570	0	0	0
Salaries - Professional	81,607	91,944	91,944	92,044
Employee Benefits	42,638	30,218	33,018	30,218
Travel	11,348	8,000	2,383	12,000
Operating Expenses	10,747	41,709	35,862	41,959
Department Revenues	281	0	0	0
<b>Total - Quality Enhancement Plan (12078):</b>	<b>178,195</b>	<b>199,258</b>	<b>190,594</b>	<b>205,002</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Regional Initiatives (12555)				
Operating Expenses	0	10,000	10,000	10,000
Total - Regional Initiatives (12555):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Institutional Effect (12755)				
Salaries - Administrative	102,005	105,359	105,359	106,039
Salaries - Supporting	32,884	35,874	35,874	36,130
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	429,842	436,928	448,716	448,935
Employee Benefits	226,505	182,996	234,296	182,996
Travel	6,692	5,153	5,153	5,153
Operating Expenses	267,284	307,927	306,724	307,927
Department Revenues	1,668	3,735	3,735	0
Total - Institutional Effect (12755):	<u>1,066,880</u>	<u>1,080,472</u>	<u>1,142,357</u>	<u>1,089,680</u>
Vice President Business and Finance (20000)				
Salaries - Administrative	224,511	233,401	233,401	235,263
Salaries - Supporting	41,681	42,869	22,950	475
Salaries - Students	1,453	9,270	9,270	9,270
Salaries - Professional	80,326	90,836	118,343	145,319
Employee Benefits	125,070	114,280	126,280	114,550
Travel	2,174	3,000	3,000	3,000
Operating Expenses	7,337	21,369	21,369	21,369
Capital Outlay	7,133	0	0	0
Department Revenues	2,262	0	0	0
Total - Vice President Business and Finance (20000):	<u>491,947</u>	<u>515,025</u>	<u>534,613</u>	<u>529,246</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Special Projects VPBF (20020)				
Operating Expenses	3,063	12,948	12,948	24,271
Total - Special Projects VPBF (20020):	<u>3,063</u>	<u>12,948</u>	<u>12,948</u>	<u>24,271</u>
Soft Drink Award (20040)				
Operating Expenses	0	27,500	27,500	52,800
Total - Soft Drink Award (20040):	<u>0</u>	<u>27,500</u>	<u>27,500</u>	<u>52,800</u>
Budget and Fin Planning Office (20100)				
Salaries - Professional	147,251	153,189	153,189	154,598
Employee Benefits	65,350	60,145	63,345	60,145
Travel	3	0	1,344	0
Operating Expenses	2,317	38,938	37,594	38,938
Department Revenues	239	0	0	0
Total - Budget and Fin Planning Office (20100):	<u>215,160</u>	<u>252,272</u>	<u>255,472</u>	<u>253,681</u>
Business Office (20200)				
Salaries - Administrative	265,386	281,160	280,260	284,048
Salaries - Supporting	689,765	688,362	693,820	699,785
Salaries - Students	14,422	25,000	25,000	25,000
Salaries - Professional	1,022,503	1,188,258	1,193,212	1,196,072
Employee Benefits	945,903	943,583	923,583	958,583
Travel	14,978	23,024	13,024	13,024
Operating Expenses	116,466	145,438	140,340	142,711
Department Revenues	3,249	0	0	0
Total - Business Office (20200):	<u>3,072,672</u>	<u>3,294,825</u>	<u>3,269,239</u>	<u>3,319,223</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Events and Transportation Services (20410)				
Salaries - Administrative	109,789	118,043	118,043	120,335
Employee Benefits	56,087	48,368	54,368	48,368
Travel	65	0	0	0
Operating Expenses	18,060	45,603	45,603	45,603
Department Revenues	1,234	0	0	0
<b>Total - Events and Transportation Services (20410):</b>	<b>185,235</b>	<b>212,014</b>	<b>218,014</b>	<b>214,306</b>
Event Coordination (20420)				
Salaries - Supporting	26,103	26,645	26,995	26,945
Salaries - Students	15,932	17,500	17,500	17,500
Salaries - Professional	194,962	209,672	209,672	213,901
Employee Benefits	107,744	109,878	114,278	109,278
Travel	1,635	1,900	1,900	1,900
Operating Expenses	8,886	12,909	24,859	9,909
Department Revenues	5,375	0	0	0
<b>Total - Event Coordination (20420):</b>	<b>360,637</b>	<b>378,504</b>	<b>395,204</b>	<b>379,433</b>
Event Coordination Credit Appl (20421)				
Department Revenues	-25,490	-9,500	-17,500	-9,500
<b>Total - Event Coordination Credit Appl (20421):</b>	<b>-25,490</b>	<b>-9,500</b>	<b>-17,500</b>	<b>-9,500</b>
Human Resource Services (20900)				
Salaries - Administrative	124,849	131,632	131,632	133,355
Salaries - Supporting	305,766	357,074	357,074	359,529
Salaries - Students	0	6,200	6,200	6,200
Salaries - Professional	634,745	731,080	731,080	738,418
Employee Benefits	453,964	453,776	481,076	460,776
Travel	5,083	7,000	7,000	7,000
Operating Expenses	32,610	62,868	62,868	62,868
Capital Outlay	0	7,000	7,000	7,000
Department Revenues	5,120	0	0	0
<b>Total - Human Resource Services (20900):</b>	<b>1,562,137</b>	<b>1,756,630</b>	<b>1,783,930</b>	<b>1,775,146</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Administrative and Business Svcs (21100)				
Salaries - Administrative	120,118	119,820	122,120	117,120
Salaries - Supporting	27,065	35,884	35,884	36,552
Salaries - Students	1,968	0	0	0
Salaries - Professional	35,461	53,000	53,000	98,000
Employee Benefits	81,050	81,200	62,200	88,200
Travel	8,945	0	0	0
Operating Expenses	3,041	11,351	11,351	11,351
Department Revenues	1,584	0	0	0
Total - Administrative and Business Svcs (21100):	279,232	301,255	284,555	351,223
Procurement Services (21105)				
Salaries - Supporting	35,773	36,507	16,507	16,676
Salaries - Professional	306,552	358,624	378,624	334,869
Employee Benefits	123,535	124,048	119,548	128,048
Travel	0	4,000	4,000	4,000
Operating Expenses	6,113	13,589	13,589	13,589
Department Revenues	828	0	0	0
Total - Procurement Services (21105):	472,801	536,768	532,268	497,182
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Distribution (21125)</b>				
Salaries - Supporting	98,414	103,182	103,182	104,439
Salaries - Professional	57,604	58,538	58,538	58,638
Employee Benefits	78,638	73,330	80,330	73,330
Travel	22	0	0	0
Operating Expenses	6,126	6,831	6,831	6,831
Department Revenues	4,628	0	0	0
<b>Total - Distribution (21125):</b>	<b>245,432</b>	<b>241,881</b>	<b>248,881</b>	<b>243,238</b>
<b>Compliance and Enterprise Risk Mgmt (21300)</b>				
Salaries - Administrative	106,090	107,682	107,682	107,982
Employee Benefits	25,075	25,300	26,100	53,500
Travel	4,135	3,000	3,000	3,000
Operating Expenses	1,896	9,000	9,000	9,000
Department Revenues	476	0	0	0
<b>Total - Compliance and Enterprise Risk Mgmt (21300):</b>	<b>137,672</b>	<b>144,982</b>	<b>145,782</b>	<b>173,482</b>
<b>Vehicle Operation (27105)</b>				
Salaries - Supporting	85,583	135,834	133,834	133,194
Employee Benefits	38,040	37,991	37,991	46,991
Travel	319	0	0	0
Operating Expenses	480,471	671,819	671,819	673,407
Capital Outlay	0	14,440	14,440	0
Department Revenues	210,948	0	0	0
<b>Total - Vehicle Operation (27105):</b>	<b>815,361</b>	<b>860,084</b>	<b>858,084</b>	<b>853,592</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Vehicle Oper - Credit Applied (27108)				
Travel	-108,794	0	0	0
Operating Expenses	-198,744	-371,243	-371,243	-321,243
Capital Outlay	-31,086	0	0	0
Department Revenues	-476,574	-450,000	-450,000	-500,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-815,198</u>	<u>-821,243</u>	<u>-821,243</u>	<u>-821,243</u>
VP University Advancement (30000)				
Salaries - Administrative	216,247	241,521	239,721	239,721
Salaries - Supporting	71,189	76,146	76,146	77,571
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	146,237	189,589	189,589	189,689
Employee Benefits	147,931	135,408	145,108	135,408
Travel	3,643	17,500	17,500	17,500
Operating Expenses	16,538	221,534	223,334	200,334
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	725	0	0	0
Total - VP University Advancement (30000):	<u>602,510</u>	<u>887,777</u>	<u>897,477</u>	<u>866,302</u>
Government Relations (30010)				
Operating Expenses	2,466	60,000	60,000	60,000
Total - Government Relations (30010):	<u>2,466</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Special Projects VPUA (30030)				
Operating Expenses	0	39,251	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>	<u>39,251</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
VP Marketing and Communications (30060)				
Salaries - Administrative	188,194	191,081	191,081	191,181
Salaries - Supporting	42,867	42,356	42,356	42,727
Salaries - Professional	15,300	65,900	67,700	67,700
Employee Benefits	77,666	78,497	89,497	108,497
Travel	16,662	5,000	5,000	5,000
Operating Expenses	16,288	27,135	25,335	25,335
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	1,693	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	358,670	407,969	418,969	438,440
University Partnerships (30070)				
Travel	0	0	0	3,000
Operating Expenses	0	0	0	20,000
Total - University Partnerships (30070):	0	0	0	23,000
Advancement Services (30100)				
Salaries - Supporting	135,005	149,870	149,870	141,582
Salaries - Professional	125,602	127,590	127,590	133,990
Employee Benefits	138,791	135,780	133,780	134,780
Travel	0	2,000	2,000	2,000
Operating Expenses	4,107	10,000	10,000	13,399
Department Revenues	2,037	0	0	0
Total - Advancement Services (30100):	405,542	425,240	423,240	425,751



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Alumni Relations (30200)</b>				
Salaries - Academic	100	0	0	0
Salaries - Supporting	63,539	65,418	65,418	65,889
Salaries - Professional	226,890	259,055	259,055	262,147
Employee Benefits	168,499	165,867	168,867	164,867
Travel	7,044	7,900	7,900	7,900
Operating Expenses	113,220	153,580	153,580	153,580
Department Revenues	8,026	0	0	0
<b>Total - Alumni Relations (30200):</b>	<b>587,318</b>	<b>651,820</b>	<b>654,820</b>	<b>654,383</b>
<b>Resource and Operations Mgmt (30300)</b>				
Salaries - Supporting	69,763	75,197	89,516	140,608
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	92,872	94,195	94,195	94,195
Employee Benefits	84,391	75,696	84,296	75,696
Travel	0	1,000	1,000	1,000
Operating Expenses	46,217	42,981	40,731	40,731
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	323	-3,000	-3,000	-3,000
<b>Total - Resource and Operations Mgmt (30300):</b>	<b>293,566</b>	<b>288,069</b>	<b>308,738</b>	<b>351,230</b>
<b>University WEB Management (30304)</b>				
Salaries - Administrative	10,634	0	0	0
Employee Benefits	154	500	500	500
Operating Expenses	631	162	162	0
<b>Total - University WEB Management (30304):</b>	<b>11,419</b>	<b>662</b>	<b>662</b>	<b>500</b>

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Creative Marketing Creative Visual (30400)				
Salaries - Supporting	104,557	110,762	77,997	43,000
Salaries - Students	9,735	5,000	5,000	3,500
Salaries - Professional	386,631	406,860	427,556	446,746
Employee Benefits	210,639	188,219	226,219	187,219
Travel	2,090	2,000	2,000	4,000
Operating Expenses	349,611	251,261	251,261	350,000
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	2,494	0	0	0
<b>Total - Creative Marketing Creative Visual (30400):</b>	<b>1,065,757</b>	<b>966,102</b>	<b>992,033</b>	<b>1,036,465</b>
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-430,982	-304,000	-304,000	-406,000
<b>Total - Creative and Visual Service Cr Appl (30401):</b>	<b>-430,982</b>	<b>-304,000</b>	<b>-304,000</b>	<b>-406,000</b>
Creative Marketing - Photography (30404)				
Salaries - Supporting	0	7,000	7,000	12,000
Salaries - Students	3,470	2,000	2,000	0
Salaries - Professional	1,110	0	0	0
Employee Benefits	205	100	1,000	100
Travel	537	750	750	1,000
Operating Expenses	32,031	54,579	54,579	35,000
Capital Outlay	13,158	3,750	3,750	15,000
<b>Total - Creative Marketing - Photography (30404):</b>	<b>50,511</b>	<b>68,179</b>	<b>69,079</b>	<b>63,100</b>

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Photography Credit Applied (30405)				
Operating Expenses	-60,043	-61,000	-61,000	-59,000
Total - Photography Credit Applied (30405):	<u>-60,043</u>	<u>-61,000</u>	<u>-61,000</u>	<u>-59,000</u>
Creative Marketing - Printing (30410)				
Salaries - Supporting	219,153	250,447	250,447	249,572
Salaries - Students	0	8,560	8,560	5,500
Salaries - Professional	67,221	68,293	68,293	68,393
Employee Benefits	171,545	169,198	171,198	169,198
Travel	0	800	800	500
Operating Expenses	138,160	220,521	220,521	275,000
Department Revenues	133,540	0	0	0
Total - Creative Marketing - Printing (30410):	<u>729,619</u>	<u>717,819</u>	<u>719,819</u>	<u>768,163</u>
Printing Services Credit Appl (30411)				
Operating Expenses	-481,418	-587,500	-587,500	-634,119
Department Revenues	-265	0	0	0
Total - Printing Services Credit Appl (30411):	<u>-481,683</u>	<u>-587,500</u>	<u>-587,500</u>	<u>-634,119</u>
Blue Print Solutions (30415)				
Salaries - Supporting	24,791	0	0	8,500
Salaries - Students	0	12,000	12,000	6,000
Employee Benefits	1,896	1,000	2,700	1,000
Operating Expenses	65,815	113,000	113,000	131,000
Department Revenues	17,695	0	0	0
Total - Blue Print Solutions (30415):	<u>110,197</u>	<u>126,000</u>	<u>127,700</u>	<u>146,500</u>

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Blueprint Solutions Credit Applied (30416)				
Operating Expenses	-121,038	-14,000	-14,000	-15,000
Department Revenues	-661	-65,000	-65,000	-84,500
Total - Blueprint Solutions Credit Applied (30416):	<u>-121,699</u>	<u>-79,000</u>	<u>-79,000</u>	<u>-99,500</u>
University Publications (30420)				
Salaries - Professional	133,253	141,236	141,236	141,888
Employee Benefits	63,440	62,700	67,700	62,700
Travel	2,751	2,000	2,000	2,000
Operating Expenses	205,992	220,608	220,608	220,608
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	218	0	0	0
Total - University Publications (30420):	<u>405,654</u>	<u>427,544</u>	<u>432,544</u>	<u>428,196</u>
University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)				
Salaries - Supporting	36,465	37,527	37,527	37,804
Salaries - Students	17,700	10,000	10,000	10,000
Salaries - Professional	471,674	557,317	554,317	570,006
Employee Benefits	204,681	166,481	203,481	166,481
Travel	12,177	12,000	12,000	12,000
Operating Expenses	203,981	173,242	176,242	178,308
Department Revenues	2,674	0	0	0
Total - Development Office (30500):	<u>949,352</u>	<u>956,567</u>	<u>993,567</u>	<u>974,599</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
News and Media Relations (30600)				
Salaries - Supporting	32,170	47,345	45,795	14,867
Salaries - Students	5,295	4,000	4,000	4,000
Salaries - Professional	232,774	238,176	238,176	238,799
Employee Benefits	108,904	104,383	109,383	103,383
Travel	428	2,800	2,800	2,800
Operating Expenses	49,731	35,414	35,664	35,414
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	947	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	430,249	430,118	433,818	397,263
Academic Marketing (30620)				
Salaries - Students	18,143	2,000	2,000	2,000
Salaries - Professional	250,822	232,384	233,365	233,551
Employee Benefits	111,835	101,160	110,160	101,160
Travel	7,989	2,000	2,000	2,000
Operating Expenses	64,804	654,445	147,874	286,245
Capital Outlay	10,229	1,000	1,000	1,000
Department Revenues	121	-3,000	-3,000	-3,000
Total - Academic Marketing (30620):	463,943	989,989	493,399	622,956
Closer Look Campaign (30625)				
Operating Expenses	1,144,869	503,241	1,063,827	0
Department Revenues	-24,340	0	0	0
Total - Closer Look Campaign (30625):	1,120,529	503,241	1,063,827	0

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Special Projects VPMC (30635)				
Travel	9,174	0	0	0
Operating Expenses	50,884	7,500	7,500	7,500
Department Revenues	29,626	0	0	0
Total - Special Projects VPMC (30635):	89,684	7,500	7,500	7,500
University Marketing (30640)				
Operating Expenses	117,213	75,000	150,000	0
Department Revenues	8,322	0	0	0
Total - University Marketing (30640):	125,535	75,000	150,000	0
Branding (30650)				
Operating Expenses	78,154	50,000	50,000	50,000
Total - Branding (30650):	78,154	50,000	50,000	50,000
VP Information Technology (40000)				
Salaries - Administrative	224,228	227,658	227,658	227,758
Salaries - Supporting	44,103	45,491	45,491	46,062
Employee Benefits	87,396	77,089	84,089	77,089
Operating Expenses	1,614	3,378	3,378	3,378
Department Revenues	1,409	0	0	0
Total - VP Information Technology (40000):	358,750	353,616	360,616	354,287

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Telecommunication Services (40200)				
Salaries - Supporting	142,193	172,920	173,920	175,552
Salaries - Students	7,806	17,444	17,444	17,444
Salaries - Professional	177,344	307,092	306,092	302,492
Employee Benefits	145,853	206,000	206,000	206,000
Travel	0	20,000	20,000	20,000
Operating Expenses	757,117	1,157,799	1,157,799	1,157,799
Capital Outlay	43,187	29,000	29,000	29,000
Department Revenues	229,384	0	0	0
<b>Total - Telecommunication Services (40200):</b>	<b>1,502,884</b>	<b>1,910,255</b>	<b>1,910,255</b>	<b>1,908,287</b>
Info Tech Telecom - Credit Appl (40201)				
Operating Expenses	-1,502,882	-1,910,255	-1,910,255	-1,908,287
<b>Total - Info Tech Telecom - Credit Appl (40201):</b>	<b>-1,502,882</b>	<b>-1,910,255</b>	<b>-1,910,255</b>	<b>-1,908,287</b>
VP Student Affairs (50030)				
Salaries - Administrative	201,657	204,722	204,722	204,822
Salaries - Supporting	37,812	46,056	46,056	39,919
Salaries - Students	2,737	400	400	0
Salaries - Professional	95,198	191,040	191,040	124,075
Employee Benefits	126,928	117,055	123,555	132,055
Operating Expenses	3,282	4,045	4,045	4,045
<b>Total - VP Student Affairs (50030):</b>	<b>467,614</b>	<b>563,318</b>	<b>569,818</b>	<b>504,916</b>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Claims Commission Allocation (70000)				
Department Revenues	90,433	109,200	109,200	109,200
Total - Claims Commission Allocation (70000):	<u>90,433</u>	<u>109,200</u>	<u>109,200</u>	<u>109,200</u>
Campus Mail Allocation (70100)				
Department Revenues	3,306	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>3,306</u>	<u>14,298</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)				
Department Revenues	-569,640	-579,908	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-569,640</u>	<u>-579,908</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115)				
Employee Benefits	0	129,963	129,963	259,909
Total - OPEB Allocation (70115):	<u>0</u>	<u>129,963</u>	<u>129,963</u>	<u>259,909</u>
Motor Pool Allocation (70120)				
Department Revenues	12,099	5,940	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>12,099</u>	<u>5,940</u>	<u>5,940</u>	<u>5,940</u>



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Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	63,370
Salaries - Academic	0	0	0	110
Salaries - Supporting	0	0	0	46,060
Salaries - Professional	0	0	0	105,970
Employee Benefits	0	0	0	48,480
Operating Expenses	0	276,669	272,924	322,624
Total - Other Budget Pool (70140):	0	276,669	272,924	586,614
Non Recurring (70150)				
Salaries - Supporting	-3,945	0	0	0
Employee Benefits	-862	0	0	0
Operating Expenses	0	118,110	40,267	0
Total - Non Recurring (70150):	-4,807	118,110	40,267	0
Diversity Fac Staff Recruit Retent (70167)				
Travel	5,824	0	0	0
Operating Expenses	8,136	27,770	27,770	15,000
Department Revenues	400	0	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	14,360	27,770	27,770	15,000
ITD Computer Allocation (70187)				
Department Revenues	2,596,320	2,562,135	2,562,135	2,697,832
Total - ITD Computer Allocation (70187):	2,596,320	2,562,135	2,562,135	2,697,832

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Campus Recreation Allocation (70195)				
Employee Benefits	15,451	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>15,451</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)				
Operating Expenses	3,600	315,885	315,885	0
Total - President's International Projects (70205):	<u>3,600</u>	<u>315,885</u>	<u>315,885</u>	<u>0</u>
Membership Fees (70220)				
Operating Expenses	83,939	188,057	81,257	188,057
Total - Membership Fees (70220):	<u>83,939</u>	<u>188,057</u>	<u>81,257</u>	<u>188,057</u>
Membership Fees - One Time (70225)				
Operating Expenses	340,000	243,400	350,200	0
Total - Membership Fees - One Time (70225):	<u>340,000</u>	<u>243,400</u>	<u>350,200</u>	<u>0</u>
President Emeritus (70230)				
Salaries - Administrative	17,957	19,000	19,000	0
Employee Benefits	260	270	270	0
Operating Expenses	1,080	0	0	0
Total - President Emeritus (70230):	<u>19,297</u>	<u>19,270</u>	<u>19,270</u>	<u>0</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Bad Debts (70237)				
Operating Expenses	339,189	815,950	815,950	815,950
Total - Bad Debts (70237):	<u>339,189</u>	<u>815,950</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)				
Operating Expenses	49,276	50,000	50,000	50,000
Department Revenues	174	0	0	0
Total - External Audits Charges (70240):	<u>49,450</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Federal Income Tax (70250)				
Operating Expenses	0	2,500	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)				
Operating Expenses	122,040	164,900	164,900	164,900
Department Revenues	290	0	0	0
Total - Emp Relations and Adv (70260):	<u>122,330</u>	<u>164,900</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)				
Operating Expenses	9,719	25,000	25,000	25,000
Total - VISTA (70270):	<u>9,719</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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TBR Chargeback (70280) Operating Expenses	236,800	38,300	38,300	38,300
Total - TBR Chargeback (70280):	<u>236,800</u>	<u>38,300</u>	<u>38,300</u>	<u>38,300</u>
TBR Bus Intel Strategy Chargeback (70285) Operating Expenses	24,700	24,700	24,700	0
Total - TBR Bus Intel Strategy Chargeback (70285):	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>	<u>0</u>
TBR Chargeback DBAs (70295) Operating Expenses	17,437	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Assistant General Counsel For Techn (70300) Operating Expenses	25,000	25,000	25,000	0
Total - Assistant General Counsel For Techn (70300):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Legal Settlements (70310) Operating Expenses	65,000	30,000	89,000	30,000
Total - Legal Settlements (70310):	<u>65,000</u>	<u>30,000</u>	<u>89,000</u>	<u>30,000</u>

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Secretarial Clerical Lunch (70330)				
Operating Expenses	0	3,000	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)				
Operating Expenses	684,566	650,000	650,000	650,000
Total - Credit Card Fees (70420):	<u>684,566</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	418	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>418</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,456,891	3,550,857	3,550,457	3,626,270
Salaries - Academic	8,200	6,500	6,500	6,610
Salaries - Supporting	2,604,326	2,830,714	2,776,207	2,800,453
Salaries - Students	111,831	128,753	128,753	115,793
Salaries - Professional	5,849,821	6,708,304	6,793,830	6,919,718
Employee Benefits	4,942,226	4,881,517	5,112,817	5,233,543
Travel	58,879	233,911	219,638	200,425
Operating Expenses	4,019,880	5,850,563	5,962,588	4,249,114
Capital Outlay	42,621	64,190	64,190	61,000
Department Revenues	2,362,777	1,577,100	1,569,100	1,639,562
Total	<u>23,457,452</u>	<u>25,832,409</u>	<u>26,184,080</u>	<u>24,852,488</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Institutional Support (45):</b>				
Salaries - Administrative	3,456,891	3,550,857	3,550,457	3,626,270
Salaries - Academic	8,200	6,500	6,500	6,610
Salaries - Supporting	2,604,326	2,830,714	2,776,207	2,800,453
Salaries - Students	111,831	128,753	128,753	115,793
Salaries - Professional	5,849,821	6,708,304	6,793,830	6,919,718
Employee Benefits	4,942,226	4,881,517	5,112,817	5,233,543
Travel	58,879	233,911	219,638	200,425
Operating Expense	4,019,880	5,850,563	5,962,588	4,249,114
Capital Outlay	42,621	64,190	64,190	61,000
Department Revenues	2,362,777	1,577,100	1,569,100	1,639,562
<b>Total</b>	<b>23,457,452</b>	<b>25,832,409</b>	<b>26,184,080</b>	<b>24,852,488</b>
<b>Physical Plant (50)</b>				
<b>Physical Plant (500)</b>				
<b>Campus Planning (20300)</b>				
Salaries - Administrative	120,609	143,080	141,880	143,243
Salaries - Supporting	36,529	51,907	41,357	41,864
Salaries - Students	0	9,954	9,954	9,954
Salaries - Professional	402,547	588,999	588,390	592,945
Employee Benefits	220,981	236,566	214,566	236,566
Travel	2,277	6,500	6,500	6,500
Operating Expenses	50,661	40,591	52,341	52,341
Capital Outlay	0	6,500	6,500	6,500
Department Revenues	1,636	0	0	0
<b>Total - Campus Planning (20300):</b>	<b>835,240</b>	<b>1,084,097</b>	<b>1,061,488</b>	<b>1,089,913</b>

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Event Coordination Custodial (20430)				
Salaries - Supporting	28,845	29,289	29,289	29,460
Employee Benefits	8,299	7,800	9,000	7,800
Total - Event Coordination Custodial (20430):	<u>37,144</u>	<u>37,089</u>	<u>38,289</u>	<u>37,260</u>
Murphy Ctr Custodial (20460)				
Salaries - Supporting	1,754	0	0	0
Operating Expenses	238,360	240,593	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>240,114</u>	<u>240,593</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)				
Salaries - Administrative	102,564	106,992	106,992	108,035
Salaries - Supporting	1,844,235	1,983,442	1,981,542	1,982,622
Salaries - Students	202,052	241,382	241,382	241,382
Salaries - Professional	179,765	227,036	237,021	269,851
Employee Benefits	934,092	861,625	921,634	865,429
Travel	66,993	19,990	40,990	20,000
Operating Expenses	542,089	326,549	328,341	297,382
Capital Outlay	184,202	23,000	23,000	23,000
Department Revenues	17,514	0	0	0
Total - University Police (21010):	<u>4,073,506</u>	<u>3,790,016</u>	<u>3,880,902</u>	<u>3,807,701</u>
University Police Credit Applied (21011)				
Department Revenues	-188,262	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-188,262</u>	<u>-35,400</u>	<u>-35,400</u>	<u>-35,400</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Police Services (21020)				
Operating Expenses	0	19,000	9,000	9,000
Department Revenues	15,582	0	10,000	0
Total - Police Services (21020):	<u>15,582</u>	<u>19,000</u>	<u>19,000</u>	<u>9,000</u>
Warehouse Services (21115)				
Salaries - Supporting	32,108	33,981	76,392	76,942
Salaries - Professional	33,209	44,811	2,400	2,500
Employee Benefits	44,740	41,796	41,796	41,796
Operating Expenses	345,062	412,958	412,958	412,958
Department Revenues	77	0	0	0
Total - Warehouse Services (21115):	<u>455,196</u>	<u>533,546</u>	<u>533,546</u>	<u>534,196</u>
Warehouse Services Credit Appl (21117)				
Operating Expenses	-374,833	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-374,833</u>	<u>-350,000</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)				
Operating Expenses	84,834	84,834	84,834	84,834
Total - Storage Facility (21120):	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>
Receiving and Moving Services (21130)				
Salaries - Supporting	104,057	102,733	144,322	147,188
Salaries - Students	1,737	0	0	0
Salaries - Professional	96,310	100,779	59,190	59,290
Employee Benefits	99,594	91,024	105,221	91,012
Operating Expenses	12,038	46,455	79,518	30,047
Department Revenues	-9,142	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>304,594</u>	<u>328,991</u>	<u>376,251</u>	<u>315,537</u>



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Facilities Services Admin (27000)				
Salaries - Administrative	138,527	143,086	143,086	144,130
Salaries - Supporting	224,276	243,950	250,276	224,984
Salaries - Students	18,089	9,600	9,600	40,000
Salaries - Professional	320,971	317,401	317,401	314,042
Employee Benefits	356,599	330,394	369,409	342,196
Travel	5,779	10,000	10,000	10,000
Operating Expenses	188,952	138,784	128,043	241,790
Department Revenues	5,700	0	0	0
Total - Facilities Services Admin (27000):	<u>1,258,893</u>	<u>1,193,215</u>	<u>1,227,815</u>	<u>1,317,142</u>
Tfr Plant Cost - Admin (27004)				
Department Revenues	-719,931	-730,000	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	<u>-719,931</u>	<u>-730,000</u>	<u>-730,000</u>	<u>-730,000</u>
Facilities Dev Fund (27005)				
Operating Expenses	150,700	98,500	98,500	98,500
Total - Facilities Dev Fund (27005):	<u>150,700</u>	<u>98,500</u>	<u>98,500</u>	<u>98,500</u>
Capital Construction Admin (27010)				
Salaries - Supporting	72,842	96,671	96,671	43,389
Salaries - Professional	195,097	300,950	302,750	295,272
Employee Benefits	96,391	97,102	115,102	111,102
Travel	2,629	7,000	7,000	7,000
Operating Expenses	-12,498	14,148	12,348	15,000
Department Revenues	163	0	0	0
Total - Capital Construction Admin (27010):	<u>354,624</u>	<u>515,871</u>	<u>533,871</u>	<u>471,763</u>

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Foundation Reception House (27015)				
Operating Expenses	3,909	10,000	10,000	10,000
Total - Foundation Reception House (27015):	<u>3,909</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)				
Salaries - Supporting	542,277	655,656	617,750	669,170
Salaries - Students	40,031	7,413	7,413	34,500
Salaries - Professional	149,155	220,300	218,026	217,211
Employee Benefits	356,572	345,102	297,102	343,102
Travel	5,674	3,200	3,200	3,200
Operating Expenses	1,316,344	1,007,144	1,043,824	1,101,000
Department Revenues	7,401	0	0	0
Total - Building Services (27020):	<u>2,417,454</u>	<u>2,238,815</u>	<u>2,187,315</u>	<u>2,368,183</u>
Building Services Credit Appl (27021)				
Operating Expenses	-734,363	-470,000	-470,000	-745,003
Department Revenues	-41,014	-320,003	-320,003	-45,000
Total - Building Services Credit Appl (27021):	<u>-775,377</u>	<u>-790,003</u>	<u>-790,003</u>	<u>-790,003</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	11,978	18,022	18,022	15,000
Total - Campus School Priority Maintenance (27025):	<u>11,978</u>	<u>18,022</u>	<u>18,022</u>	<u>15,000</u>

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Engineering Services (27031)				
Salaries - Supporting	145,982	170,910	169,160	154,492
Salaries - Professional	256,313	262,238	262,238	263,225
Employee Benefits	166,356	178,000	157,000	178,000
Travel	1,015	5,000	5,000	5,000
Operating Expenses	535,295	341,182	341,632	345,000
Department Revenues	1,109	0	0	0
<b>Total - Engineering Services (27031):</b>	<b>1,106,070</b>	<b>957,330</b>	<b>935,030</b>	<b>945,717</b>
Engineering Services Cr Applied (27032)				
Operating Expenses	-396,674	-300,000	-300,000	-300,000
Department Revenues	45	0	0	0
<b>Total - Engineering Services Cr Applied (27032):</b>	<b>-396,629</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>
Trash Removal (27035)				
Salaries - Supporting	43,254	43,744	43,744	43,788
Employee Benefits	22,473	20,900	21,950	20,900
Operating Expenses	87,003	150,375	150,375	125,000
Department Revenues	11,360	0	0	0
<b>Total - Trash Removal (27035):</b>	<b>164,090</b>	<b>215,019</b>	<b>216,069</b>	<b>189,688</b>
Custodial Services (27050)				
Salaries - Supporting	482,356	541,836	538,236	520,877
Salaries - Professional	8,959	0	0	0
Employee Benefits	267,169	280,014	241,014	278,014
Travel	2,655	3,200	3,200	3,200
Operating Expenses	1,994,597	3,456,451	3,006,451	3,460,000
Department Revenues	6,591	0	0	0
<b>Total - Custodial Services (27050):</b>	<b>2,762,327</b>	<b>4,281,501</b>	<b>3,788,901</b>	<b>4,262,091</b>

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Custodial Services Credit Appl (27051)				
Operating Expenses	0	-1,000,000	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>0</u>	<u>-1,000,000</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)				
Operating Expenses	10,186,429	12,239,892	12,239,892	12,239,892
Total - Utilities (27065):	<u>10,186,429</u>	<u>12,239,892</u>	<u>12,239,892</u>	<u>12,239,892</u>
Energy Services (27070)				
Salaries - Supporting	652,883	815,536	853,042	884,414
Salaries - Professional	204,540	214,179	214,179	216,494
Employee Benefits	399,447	400,598	397,598	397,598
Travel	618	4,800	4,800	4,800
Operating Expenses	2,324,947	2,410,371	2,375,465	2,400,000
Capital Outlay	175,895	0	0	0
Department Revenues	4,927	0	0	0
Total - Energy Services (27070):	<u>3,763,257</u>	<u>3,845,484</u>	<u>3,845,084</u>	<u>3,903,306</u>
Energy Services Credit Appl (27071)				
Operating Expenses	-777,258	-498,700	-498,700	-650,000
Department Revenues	-40,080	0	0	0
Total - Energy Services Credit Appl (27071):	<u>-817,338</u>	<u>-498,700</u>	<u>-498,700</u>	<u>-650,000</u>

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Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	23,190	27,464	27,464	32,065
Salaries - Students	0	4,500	4,500	4,500
Salaries - Professional	45,339	120,643	120,643	120,719
Employee Benefits	36,134	36,397	33,397	38,897
Travel	27	1,000	1,000	1,000
Operating Expenses	3,236	9,142	9,142	7,138
<b>Total - Ctr for Energy Conserv and Effic (27075):</b>	<b>107,926</b>	<b>199,146</b>	<b>196,146</b>	<b>204,319</b>
Green Power Utilities (27079)				
Operating Expenses	150,000	150,000	50,000	50,000
<b>Total - Green Power Utilities (27079):</b>	<b>150,000</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>
Transfer Utilities (27084)				
Department Revenues	-3,522,721	-4,120,000	-4,120,000	-4,000,000
<b>Total - Transfer Utilities (27084):</b>	<b>-3,522,721</b>	<b>-4,120,000</b>	<b>-4,120,000</b>	<b>-4,000,000</b>
Ground & Greenhouse Services (27085)				
Salaries - Supporting	598,197	607,351	606,851	619,758
Salaries - Students	25,739	30,000	30,000	30,000
Salaries - Professional	54,819	56,769	58,269	59,225
Employee Benefits	363,487	339,620	345,620	337,620
Travel	896	2,500	2,500	2,500
Operating Expenses	494,860	569,416	567,916	569,000
Capital Outlay	9,046	0	0	0
Department Revenues	64,263	0	0	0
<b>Total - Ground &amp; Greenhouse Services (27085):</b>	<b>1,611,307</b>	<b>1,605,656</b>	<b>1,611,156</b>	<b>1,618,103</b>

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Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-163,129	-153,000	-153,000	-175,000
Department Revenues	-11,600	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-174,729</u>	<u>-153,000</u>	<u>-153,000</u>	<u>-175,000</u>
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-489,584	-412,000	-412,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-489,584</u>	<u>-412,000</u>	<u>-412,000</u>	<u>-480,000</u>
Construction/Renovation Services (27095)				
Salaries - Supporting	64,319	76,760	76,760	76,975
Salaries - Students	12,838	12,000	12,000	17,000
Salaries - Professional	171,968	218,591	217,091	220,116
Employee Benefits	85,978	74,419	75,144	74,407
Travel	597	2,000	2,000	2,000
Operating Expenses	1,964,398	2,605,380	2,606,855	2,242,154
Department Revenues	1,071	0	0	0
Total - Construction/Renovation Services (27095):	<u>2,301,169</u>	<u>2,989,150</u>	<u>2,989,850</u>	<u>2,632,652</u>
Construction Renovations Credit App (27097)				
Operating Expenses	-2,100,327	-2,500,000	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	<u>-2,100,327</u>	<u>-2,500,000</u>	<u>-2,500,000</u>	<u>-2,500,000</u>

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Life Safety & Emergency Management (27100)				
Salaries - Supporting	35,822	58,517	61,467	72,530
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	336,022	237,098	229,982	165,035
Employee Benefits	153,907	154,488	99,920	155,488
Travel	7,077	3,000	3,000	3,000
Operating Expenses	55,770	384,816	386,750	380,000
Capital Outlay	3,000	0	0	0
Department Revenues	1,793	0	0	0
<b>Total - Life Safety &amp; Emergency Management (27100):</b>	<b>593,391</b>	<b>841,919</b>	<b>785,119</b>	<b>780,053</b>
Life Safety & Emerg Mgmt-Credit App (27101)				
Operating Expenses	0	-100,000	-100,000	-100,000
<b>Total - Life Safety &amp; Emerg Mgmt-Credit App (27101):</b>	<b>0</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>
Science Facilities (27110)				
Operating Expenses	627,679	540,000	740,000	625,000
<b>Total - Science Facilities (27110):</b>	<b>627,679</b>	<b>540,000</b>	<b>740,000</b>	<b>625,000</b>
Civil Environmental Engineering (27120)				
Salaries - Supporting	0	80,890	83,440	113,069
Salaries - Professional	0	75,565	78,215	104,696
Employee Benefits	0	0	61,000	0
Travel	0	4,000	4,000	4,000
Operating Expenses	0	229,000	476,400	130,000
<b>Total - Civil Environmental Engineering (27120):</b>	<b>0</b>	<b>389,455</b>	<b>703,055</b>	<b>351,765</b>

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Civil Envir Engineering-Credit Appl (27121)				
Department Revenues	0	0	0	-30,000
Total - Civil Envir Engineering-Credit Appl (27121):	<u>0</u>	<u>0</u>	<u>0</u>	<u>-30,000</u>
Industrial Hygiene & Lab Safety (27130)				
Salaries - Professional	0	138,134	143,284	173,149
Employee Benefits	0	0	31,000	0
Travel	0	3,000	3,000	3,000
Operating Expenses	0	180,000	175,950	100,000
Total - Industrial Hygiene & Lab Safety (27130):	<u>0</u>	<u>321,134</u>	<u>353,234</u>	<u>276,149</u>
Industrial Hyg & Lab Safety-Credit (27131)				
Department Revenues	0	0	0	-10,000
Total - Industrial Hyg & Lab Safety-Credit (27131):	<u>0</u>	<u>0</u>	<u>0</u>	<u>-10,000</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	0	202,765	0
Department Revenues	63,671	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>63,671</u>	<u>0</u>	<u>202,765</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	79,962	61,100	61,100	61,100
Total - Claims Commission Allocation (70000):	<u>79,962</u>	<u>61,100</u>	<u>61,100</u>	<u>61,100</u>



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Campus Mail Allocation (70100)				
Department Revenues	3,303	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>3,303</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-196,124	-183,492	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-196,124</u>	<u>-183,492</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115)				
Employee Benefits	0	104,391	104,391	208,769
Total - OPEB Allocation (70115):	<u>0</u>	<u>104,391</u>	<u>104,391</u>	<u>208,769</u>
Motor Pool Allocation (70120)				
Department Revenues	31,224	17,936	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>31,224</u>	<u>17,936</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	6,680
Salaries - Supporting	0	0	0	82,500
Salaries - Professional	0	0	0	44,030
Employee Benefits	0	0	0	29,970
Operating Expenses	0	55,345	56,254	56,254
Total - Other Budget Pool (70140):	<u>0</u>	<u>55,345</u>	<u>56,254</u>	<u>219,434</u>

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Non Recurring (70150)				
Salaries - Supporting	316	0	0	0
Employee Benefits	-3,994	0	0	0
Operating Expenses	0	67,831	67,831	0
Total - Non Recurring (70150):	<u>-3,678</u>	<u>67,831</u>	<u>67,831</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	74,530	75,754	75,754	79,765
Total - ITD Computer Allocation (70187):	<u>74,530</u>	<u>75,754</u>	<u>75,754</u>	<u>79,765</u>
Campus Recreation Allocation (70195)				
Employee Benefits	13,662	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,662</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)				
Operating Expenses	683,800	679,200	679,200	679,200
Total - Property Insurance (70320):	<u>683,800</u>	<u>679,200</u>	<u>679,200</u>	<u>679,200</u>
Total - Physical Plant (500):				
Salaries - Administrative	361,700	393,158	391,958	402,088
Salaries - Supporting	4,933,242	5,620,637	5,697,763	5,816,087
Salaries - Students	300,486	318,849	318,849	381,336
Salaries - Professional	2,455,014	3,123,493	3,049,079	3,117,800
Employee Benefits	3,621,887	3,610,486	3,652,114	3,768,916
Travel	96,237	75,190	96,190	75,200
Operating Expenses	17,493,859	21,154,279	21,279,500	20,197,080
Capital Outlay	372,143	29,500	29,500	29,500
Department Revenues	-4,826,536	-5,647,328	-5,637,328	-5,356,314
Total	<u>24,808,032</u>	<u>28,678,264</u>	<u>28,877,625</u>	<u>28,431,693</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Physical Plant (50):				
Salaries - Administrative	361,700	393,158	391,958	402,088
Salaries - Supporting	4,933,242	5,620,637	5,697,763	5,816,087
Salaries - Students	300,486	318,849	318,849	381,336
Salaries - Professional	2,455,014	3,123,493	3,049,079	3,117,800
Employee Benefits	3,621,887	3,610,486	3,652,114	3,768,916
Travel	96,237	75,190	96,190	75,200
Operating Expense	17,493,859	21,154,279	21,279,500	20,197,080
Capital Outlay	372,143	29,500	29,500	29,500
Department Revenues	-4,826,536	-5,647,328	-5,637,328	-5,356,314
Total	<u>24,808,032</u>	<u>28,678,264</u>	<u>28,877,625</u>	<u>28,431,693</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Education Abroad Scholarship (12402)				
Operating Expenses	155,760	456,690	456,690	255,463
Total - Education Abroad Scholarship (12402):	<u>155,760</u>	<u>456,690</u>	<u>456,690</u>	<u>255,463</u>
PhD Molecular Biosciences (13081)				
Operating Expenses	1,344	0	0	0
Total - PhD Molecular Biosciences (13081):	<u>1,344</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Music Scholarships (16601) Operating Expenses	238,710	300,000	300,000	519,000
Total - Music Scholarships (16601):	<u>238,710</u>	<u>300,000</u>	<u>300,000</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	0	27,000	27,000	0
Total - MT Engage Scholarships (17583):	<u>0</u>	<u>27,000</u>	<u>27,000</u>	<u>0</u>
Doctoral Fellowships (18050) Operating Expenses	24,630	28,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>24,630</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Honors Scholarships (19501) Operating Expenses	26,700	135,517	135,517	33,000
Total - Honors Scholarships (19501):	<u>26,700</u>	<u>135,517</u>	<u>135,517</u>	<u>33,000</u>
Study Abroad Assistance (51032) Operating Expenses	2,300	53,550	53,550	15,000
Total - Study Abroad Assistance (51032):	<u>2,300</u>	<u>53,550</u>	<u>53,550</u>	<u>15,000</u>

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Global Access Scholarships (51035)				
Operating Expenses	2,823,459	1,502,000	1,502,000	1,502,000
Total - Global Access Scholarships (51035):	<u>2,823,459</u>	<u>1,502,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
MTSU Signature Programs (51037)				
Operating Expenses	62,054	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>62,054</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062)				
Operating Expenses	0	750,000	750,000	0
Total - MTSU Meharry Medical Program (52062):	<u>0</u>	<u>750,000</u>	<u>750,000</u>	<u>0</u>
Girls State (52070)				
Operating Expenses	0	20,000	0	5,000
Total - Girls State (52070):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>5,000</u>
ROTC Scholarships (52085)				
Operating Expenses	38,890	48,514	48,514	43,700
Total - ROTC Scholarships (52085):	<u>38,890</u>	<u>48,514</u>	<u>48,514</u>	<u>43,700</u>

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Transfer Scholarships (52090) Operating Expenses	1,410,900	1,052,282	1,736,137	1,052,282
Total - Transfer Scholarships (52090):	<u>1,410,900</u>	<u>1,052,282</u>	<u>1,736,137</u>	<u>1,052,282</u>
Enrichment Scholarship (52095) Operating Expenses	71,624	396,409	115,758	353,520
Total - Enrichment Scholarship (52095):	<u>71,624</u>	<u>396,409</u>	<u>115,758</u>	<u>353,520</u>
Vision Scholarship (52097) Operating Expenses	4,806	5,394	17,000	5,000
Total - Vision Scholarship (52097):	<u>4,806</u>	<u>5,394</u>	<u>17,000</u>	<u>5,000</u>
National Merit Scholarships (52100) Operating Expenses	9,000	111,000	15,000	60,000
Total - National Merit Scholarships (52100):	<u>9,000</u>	<u>111,000</u>	<u>15,000</u>	<u>60,000</u>
Presidential Scholarship (52105) Operating Expenses	1,617,744	1,582,822	1,664,617	1,580,600
Total - Presidential Scholarship (52105):	<u>1,617,744</u>	<u>1,582,822</u>	<u>1,664,617</u>	<u>1,580,600</u>

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Chancellor Scholarship (52110) Operating Expenses	1,311,685	856,669	1,875,088	1,055,000
Total - Chancellor Scholarship (52110):	<u>1,311,685</u>	<u>856,669</u>	<u>1,875,088</u>	<u>1,055,000</u>
Provost Scholarship (52115) Operating Expenses	638,166	731,785	554,000	704,000
Total - Provost Scholarship (52115):	<u>638,166</u>	<u>731,785</u>	<u>554,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	31,000	25,953	25,953	25,000
Total - Unrestricted Scholarships (52127):	<u>31,000</u>	<u>25,953</u>	<u>25,953</u>	<u>25,000</u>
Buchanan Fellows (52141) Operating Expenses	897,824	804,551	843,777	817,000
Total - Buchanan Fellows (52141):	<u>897,824</u>	<u>804,551</u>	<u>843,777</u>	<u>817,000</u>
Grad Incentive Scholarship (52150) Operating Expenses	517,848	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>517,848</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>

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Admission Fee Waiver Scholarship (52170) Operating Expenses	0	80,000	0	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>20,000</u>
Music Out of State AP Schol (52175) Operating Expenses	585,477	194,000	638,000	0
Total - Music Out of State AP Schol (52175):	<u>585,477</u>	<u>194,000</u>	<u>638,000</u>	<u>0</u>
Honors College Out of State Schol (52180) Operating Expenses	116,163	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>116,163</u>	<u>22,740</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185) Operating Expenses	34,911	45,440	45,938	28,400
Total - DEG Starting Line Scholarships (52185):	<u>34,911</u>	<u>45,440</u>	<u>45,938</u>	<u>28,400</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	73,669	335,949	34,803	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>73,669</u>	<u>335,949</u>	<u>34,803</u>	<u>155,000</u>



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Hope Supplemental Scholarships (52195) Operating Expenses	952,042	951,986	965,622	950,000
Total - Hope Supplemental Scholarships (52195):	<u>952,042</u>	<u>951,986</u>	<u>965,622</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	19,495	500,000	166,153	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>19,495</u>	<u>500,000</u>	<u>166,153</u>	<u>500,000</u>
Lightning Scholarships (52210) Operating Expenses	0	0	0	405,000
Total - Lightning Scholarships (52210):	<u>0</u>	<u>0</u>	<u>0</u>	<u>405,000</u>
Blue Raider Scholarships (52220) Operating Expenses	0	0	0	405,000
Total - Blue Raider Scholarships (52220):	<u>0</u>	<u>0</u>	<u>0</u>	<u>405,000</u>
Academic Service (52401) Operating Expenses	1,510,500	1,614,503	1,548,914	1,518,029
Total - Academic Service (52401):	<u>1,510,500</u>	<u>1,614,503</u>	<u>1,548,914</u>	<u>1,518,029</u>

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Athletic Director (60010) Operating Expenses	36,178	7,120	7,120	7,120
Total - Athletic Director (60010):	<u>36,178</u>	<u>7,120</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100) Operating Expenses	841	7,548	7,548	7,548
Total - Athletic Trainer (60100):	<u>841</u>	<u>7,548</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110) Operating Expenses	0	96,900	96,900	96,900
Total - Athletic Video Production (60110):	<u>0</u>	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400) Operating Expenses	3,622,988	3,624,236	3,409,236	3,409,236
Total - Football Regular Season (61400):	<u>3,622,988</u>	<u>3,624,236</u>	<u>3,409,236</u>	<u>3,409,236</u>
Mens Basketball (61500) Operating Expenses	610,240	609,882	609,882	609,882
Total - Mens Basketball (61500):	<u>610,240</u>	<u>609,882</u>	<u>609,882</u>	<u>609,882</u>

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Baseball (61600)				
Operating Expenses	349,661	346,039	391,039	391,039
Total - Baseball (61600):	<u>349,661</u>	<u>346,039</u>	<u>391,039</u>	<u>391,039</u>
Mens Golf (61700)				
Operating Expenses	147,898	142,484	142,484	142,484
Total - Mens Golf (61700):	<u>147,898</u>	<u>142,484</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)				
Operating Expenses	206,521	208,282	248,282	248,282
Total - Mens Tennis (61800):	<u>206,521</u>	<u>208,282</u>	<u>248,282</u>	<u>248,282</u>
Mens Track (61900)				
Operating Expenses	417,472	509,796	619,796	619,796
Total - Mens Track (61900):	<u>417,472</u>	<u>509,796</u>	<u>619,796</u>	<u>619,796</u>
Womens Basketball (63400)				
Operating Expenses	484,947	483,964	608,964	608,964
Total - Womens Basketball (63400):	<u>484,947</u>	<u>483,964</u>	<u>608,964</u>	<u>608,964</u>

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Womens Tennis (63500) Operating Expenses	303,790	308,032	388,032	388,032
Total - Womens Tennis (63500):	<u>303,790</u>	<u>308,032</u>	<u>388,032</u>	<u>388,032</u>
Womens Volleyball (63600) Operating Expenses	541,331	479,922	479,922	479,922
Total - Womens Volleyball (63600):	<u>541,331</u>	<u>479,922</u>	<u>479,922</u>	<u>479,922</u>
Womens Track (63700) Operating Expenses	583,172	737,613	819,613	819,613
Total - Womens Track (63700):	<u>583,172</u>	<u>737,613</u>	<u>819,613</u>	<u>819,613</u>
Womens Softball (63800) Operating Expenses	435,136	435,102	485,102	485,102
Total - Womens Softball (63800):	<u>435,136</u>	<u>435,102</u>	<u>485,102</u>	<u>485,102</u>
Womens Soccer (63900) Operating Expenses	566,940	574,068	574,068	574,068
Total - Womens Soccer (63900):	<u>566,940</u>	<u>574,068</u>	<u>574,068</u>	<u>574,068</u>

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Womens Golf (64000) Operating Expenses	139,354	137,710	167,710	167,710
Total - Womens Golf (64000):	<u>139,354</u>	<u>137,710</u>	<u>167,710</u>	<u>167,710</u>
Diversity Scholarships (70165) Operating Expenses	83,788	510,587	27,068	500,900
Total - Diversity Scholarships (70165):	<u>83,788</u>	<u>510,587</u>	<u>27,068</u>	<u>500,900</u>
Grant Match Scholars (70350) Operating Expenses	50,154	204,300	204,300	204,300
Total - Grant Match Scholars (70350):	<u>50,154</u>	<u>204,300</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370) Operating Expenses	177,249	143,000	143,000	143,000
Total - TBR UT Employ Remission (70370):	<u>177,249</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
TN Employee Remission (70380) Operating Expenses	620,488	475,000	475,000	485,000
Total - TN Employee Remission (70380):	<u>620,488</u>	<u>475,000</u>	<u>475,000</u>	<u>485,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Teachers Dependent Discounts (70390)				
Operating Expenses	1,493,463	1,425,000	1,425,000	1,465,000
Total - Teachers Dependent Discounts (70390):	<u>1,493,463</u>	<u>1,425,000</u>	<u>1,425,000</u>	<u>1,465,000</u>
State Employee Dependent Discts (70400)				
Operating Expenses	656,699	918,900	918,900	920,600
Total - State Employee Dependent Discts (70400):	<u>656,699</u>	<u>918,900</u>	<u>918,900</u>	<u>920,600</u>
Retired State Emp Discounts (70410)				
Operating Expenses	76,697	97,500	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>76,697</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415)				
Operating Expenses	463,082	390,000	390,000	390,000
Total - Senior Adults and Disabled Discount (70415):	<u>463,082</u>	<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
ELS Contract (70435)				
Operating Expenses	259,058	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>259,058</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Contracted Courses (70440)				
Operating Expenses	0	19,980	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	25,503,848	26,380,119	27,181,617	26,194,112
Total	<u>25,503,848</u>	<u>26,380,119</u>	<u>27,181,617</u>	<u>26,194,112</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	25,503,848	26,380,119	27,181,617	26,194,112
Total	<u>25,503,848</u>	<u>26,380,119</u>	<u>27,181,617</u>	<u>26,194,112</u>
Total Education and General				
Salaries - Administrative	9,227,541	9,645,667	9,656,693	10,062,353
Salaries - Academic	88,797,863	92,803,653	92,906,081	94,737,701
Salaries - Supporting	17,280,286	18,306,922	18,464,846	19,049,882
Salaries - Students	3,743,757	3,099,506	3,618,934	3,395,565
Salaries - Professional	36,331,171	39,803,375	39,937,925	40,918,516
Employee Benefits	57,611,044	58,327,166	58,637,439	61,329,644
Travel	5,133,581	4,583,397	6,187,179	5,351,456
Operating Expense	82,081,132	103,687,299	102,858,902	84,988,661
Capital Outlay	1,909,117	2,750,320	4,532,712	3,989,100
Department Revenues	-3,097,467	-5,714,351	-5,762,351	-5,653,206
Total	<u>299,018,025</u>	<u>327,292,954</u>	<u>331,038,360</u>	<u>318,169,672</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	7,847,910	8,082,344	8,053,497	7,971,279
 Total E & G Mandatory Transfers:	<u>7,847,910</u>	<u>8,082,344</u>	<u>8,053,497</u>	<u>7,971,279</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,225,917	3,462,672	3,601,925	1,531,000
Transfers to Renew and Replace	3,779,212	2,539,290	2,539,290	2,539,290
Transfers to Retirement of Debt	1,161,045	1,005,106	1,033,953	1,116,171
Transfers from Renew and Replace	-2,064,730	-1,064,730	-2,064,730	-2,064,730
Transfers from Restricted	-51,416	-11,271	-53,797	0
 Total E & G Non-Mandatory Transfers:	<u>8,050,028</u>	<u>5,931,067</u>	<u>5,056,641</u>	<u>3,121,731</u>
 Total E & G Transfers	<u>15,897,938</u>	<u>14,013,411</u>	<u>13,110,138</u>	<u>11,093,010</u>



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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,227,541	9,645,667	9,656,693	10,062,353
Salaries - Academic	88,797,863	92,803,653	92,906,081	94,737,701
Salaries - Supporting	17,280,286	18,306,922	18,464,846	19,049,882
Salaries - Students	3,743,757	3,099,506	3,618,934	3,395,565
Salaries - Professional	36,331,171	39,803,375	39,937,925	40,918,516
Employee Benefits	57,611,044	58,327,166	58,637,439	61,329,644
Travel	5,133,581	4,583,397	6,187,179	5,351,456
Operating Expense	82,081,132	103,687,299	102,858,902	84,988,661
Capital Outlay	1,909,117	2,750,320	4,532,712	3,989,100
Department Revenues	-3,097,467	-5,714,351	-5,762,351	-5,653,206
E & G Transfers	15,897,938	14,013,411	13,110,138	11,093,010
Total	<u>314,915,963</u>	<u>341,306,365</u>	<u>344,148,498</u>	<u>329,262,682</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	25,000	25,000	25,000
Department Revenues	32,132	0	0	0
<b>Total - Residential and Commercial Rentals (20220):</b>	<b>32,132</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
TN Miller Coliseum (20600)				
Salaries - Supporting	34,467	33,709	33,710	32,941
Salaries - Professional	0	14,876	14,876	15,174
Employee Benefits	19,706	20,240	20,240	20,240
Travel	3,129	3,500	3,500	3,500
Operating Expenses	379,028	253,662	253,662	253,662
Capital Outlay	61,404	0	0	0
Department Revenues	-6,783	0	0	0
<b>Total - TN Miller Coliseum (20600):</b>	<b>490,951</b>	<b>325,987</b>	<b>325,988</b>	<b>325,517</b>
TMC Concessions (20605)				
Operating Expenses	40,977	66,570	66,570	66,570
<b>Total - TMC Concessions (20605):</b>	<b>40,977</b>	<b>66,570</b>	<b>66,570</b>	<b>66,570</b>
Parking Services (20700)				
Salaries - Supporting	295,756	301,382	275,160	281,238
Salaries - Students	38,541	40,000	40,000	40,000
Salaries - Professional	109,384	114,147	114,103	116,477
Employee Benefits	228,288	212,050	212,050	212,050
Travel	9,225	2,500	2,500	2,500
Operating Expenses	303,766	300,874	300,874	300,874
Capital Outlay	14,204	50,000	50,000	50,000
Department Revenues	-117,427	0	0	0
<b>Total - Parking Services (20700):</b>	<b>881,737</b>	<b>1,020,953</b>	<b>994,687</b>	<b>1,003,139</b>

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Shuttle Bus Service (20710)				
Salaries - Supporting	355,434	418,053	416,659	425,448
Salaries - Students	2,819	0	0	0
Employee Benefits	146,965	272,050	272,050	272,050
Operating Expenses	116,093	141,578	141,578	141,578
Capital Outlay	0	23,000	23,000	300,000
Department Revenues	-10,575	-10,000	-10,000	-10,000
<b>Total - Shuttle Bus Service (20710):</b>	<b>610,736</b>	<b>844,681</b>	<b>843,287</b>	<b>1,129,076</b>
Post Office (21200)				
Salaries - Supporting	177,558	224,538	224,698	229,856
Salaries - Professional	55,887	58,248	56,725	58,160
Employee Benefits	125,053	150,000	150,000	150,000
Travel	7,302	4,500	4,500	6,500
Operating Expenses	39,972	27,598	27,598	40,000
Department Revenues	223	0	0	0
<b>Total - Post Office (21200):</b>	<b>405,995</b>	<b>464,884</b>	<b>463,521</b>	<b>484,516</b>
Bookstore (21210)				
Operating Expenses	4,626	5,000	5,000	5,000
Department Revenues	2	0	0	0
<b>Total - Bookstore (21210):</b>	<b>4,628</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Food Service (21220)				
Operating Expenses	110,859	100,000	100,000	100,000
Department Revenues	821	0	0	0
<b>Total - Food Service (21220):</b>	<b>111,680</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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Vending (21230)				
Operating Expenses	0	1,000	1,000	1,100
Total - Vending (21230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
Student Long Distance Service (40400)				
Operating Expenses	3,017	10,000	10,000	6,000
Total - Student Long Distance Service (40400):	<u>3,017</u>	<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
Sigma Chi (50255)				
Operating Expenses	10,286	0	0	0
Department Revenues	31,776	0	0	0
Total - Sigma Chi (50255):	<u>42,062</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (50405)				
Salaries - Supporting	148,240	154,356	131,545	160,355
Salaries - Students	12,789	15,000	15,000	15,000
Salaries - Professional	386,501	448,788	448,182	458,823
Employee Benefits	270,687	288,000	288,000	288,000
Travel	0	2,500	2,500	2,500
Operating Expenses	236,806	336,000	336,000	336,000
Department Revenues	12,061	0	0	0
Total - Student Recreation Center (50405):	<u>1,067,084</u>	<u>1,244,644</u>	<u>1,221,227</u>	<u>1,260,678</u>

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Student Rec Aquatics (50410)				
Salaries - Supporting	28,932	13,000	13,000	13,000
Salaries - Students	88,879	90,000	90,000	90,000
Employee Benefits	3,814	4,372	4,372	4,372
Operating Expenses	22,281	19,500	19,500	19,500
Total - Student Rec Aquatics (50410):	<u>143,906</u>	<u>126,872</u>	<u>126,872</u>	<u>126,872</u>
Student Rec Facility (50415)				
Salaries - Students	173,722	147,000	147,000	147,000
Employee Benefits	2,575	2,494	2,494	2,494
Operating Expenses	21,417	25,000	25,000	25,000
Department Revenues	-2,827	0	0	0
Total - Student Rec Facility (50415):	<u>194,887</u>	<u>174,494</u>	<u>174,494</u>	<u>174,494</u>
Student Rec Fitness (50420)				
Salaries - Supporting	32,627	27,541	27,541	27,541
Salaries - Students	20,675	20,300	20,300	20,300
Salaries - Professional	495	735	735	735
Employee Benefits	2,891	4,182	4,182	4,182
Travel	1,548	2,500	2,500	2,500
Operating Expenses	2,465	2,350	2,350	2,350
Total - Student Rec Fitness (50420):	<u>60,701</u>	<u>57,608</u>	<u>57,608</u>	<u>57,608</u>
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	9,086	10,000	10,000	10,000
Salaries - Students	23,259	24,000	24,000	24,000
Employee Benefits	934	996	996	996
Travel	13,551	25,000	25,000	25,000
Operating Expenses	52,639	27,000	27,000	27,000
Department Revenues	-470	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	<u>98,999</u>	<u>86,996</u>	<u>86,996</u>	<u>86,996</u>

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	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Rec Intramurals (50435)				
Salaries - Supporting	11,014	3,000	3,000	3,000
Salaries - Students	46,622	40,000	40,000	40,000
Employee Benefits	1,487	830	830	830
Travel	6,578	6,000	6,000	6,000
Operating Expenses	10,658	10,000	10,000	10,000
Department Revenues	32	0	0	0
<b>Total - Student Rec Intramurals (50435):</b>	<b>76,391</b>	<b>59,830</b>	<b>59,830</b>	<b>59,830</b>
Recreation Sport Clubs (50440)				
Salaries - Supporting	14,887	12,000	12,000	12,000
Salaries - Students	22,029	13,300	13,300	13,300
Employee Benefits	2,105	2,192	2,192	2,192
Travel	4,083	1,500	1,500	1,500
Operating Expenses	25,356	9,000	9,000	9,000
Capital Outlay	8,200	0	0	0
Department Revenues	-10,912	0	0	0
<b>Total - Recreation Sport Clubs (50440):</b>	<b>65,748</b>	<b>37,992</b>	<b>37,992</b>	<b>37,992</b>
Recreation Marketing (50445)				
Salaries - Supporting	17,019	20,000	20,000	20,000
Salaries - Students	6,859	8,500	8,500	8,500
Employee Benefits	1,378	820	820	820
Operating Expenses	6,624	4,500	4,500	4,500
<b>Total - Recreation Marketing (50445):</b>	<b>31,880</b>	<b>33,820</b>	<b>33,820</b>	<b>33,820</b>

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Student Rec Spirit Program (50450)				
Salaries - Students	170	1,000	1,000	1,000
Travel	1,425	0	0	0
Operating Expenses	36,415	59,000	59,000	59,000
Department Revenues	36,000	0	0	0
Total - Student Rec Spirit Program (50450):	<u>74,010</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Student Health Services (50505)				
Salaries - Supporting	229,213	297,328	307,563	313,723
Salaries - Students	16,249	29,000	29,000	29,000
Salaries - Professional	1,633,239	1,638,829	1,599,817	1,631,431
Employee Benefits	645,049	625,000	625,000	625,000
Travel	27,532	20,000	20,000	20,000
Operating Expenses	306,769	319,028	319,028	319,028
Department Revenues	2,467	0	0	0
Total - Student Health Services (50505):	<u>2,860,518</u>	<u>2,929,185</u>	<u>2,900,408</u>	<u>2,938,182</u>
Pharmacy Services (50510)				
Operating Expenses	281,084	328,000	305,000	300,000
Department Revenues	993	0	0	0
Total - Pharmacy Services (50510):	<u>282,077</u>	<u>328,000</u>	<u>305,000</u>	<u>300,000</u>
Health Promotions (50512)				
Travel	67	0	0	0
Operating Expenses	11,378	0	0	0
Department Revenues	29	0	0	0
Total - Health Promotions (50512):	<u>11,474</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Housing Administration (51160)				
Salaries - Supporting	146,142	175,463	165,314	169,102
Salaries - Students	0	13,230	5,000	5,000
Salaries - Professional	669,524	720,590	702,655	718,548
Employee Benefits	391,029	325,000	325,000	325,000
Travel	6,851	25,000	25,000	25,000
Operating Expenses	232,757	330,737	300,000	300,000
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	10,540	0	0	0
Total - Housing Administration (51160):	1,456,843	1,595,020	1,527,969	1,547,650
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	5,421	17,240	17,240	17,240
Employee Benefits	38	1,500	1,500	1,500
Operating Expenses	7,764	12,000	12,000	12,000
Department Revenues	1,794	0	0	0
Total - Housing Operations (51170):	15,017	33,240	33,240	33,240
Residential Life (51180)				
Salaries - Students	773,683	842,550	842,550	842,550
Employee Benefits	7,041	5,000	9,000	9,000
Travel	0	4,000	1,000	1,000
Operating Expenses	0	-36,000	4,000	4,000
Total - Residential Life (51180):	780,724	815,550	856,550	856,550



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Housing Facilities (51190)				
Salaries - Supporting	302,939	320,444	302,876	310,884
Salaries - Students	28,723	40,000	40,000	40,000
Employee Benefits	155,635	145,000	145,000	145,000
Travel	0	8,500	8,500	8,500
Operating Expenses	171,356	276,271	250,000	250,000
Department Revenues	10,552	0	0	0
<b>Total - Housing Facilities (51190):</b>	<b>669,205</b>	<b>790,215</b>	<b>746,376</b>	<b>754,384</b>
Housing Computer Operations (51200)				
Operating Expenses	14,750	35,000	35,000	35,000
Department Revenues	-1,330	0	0	0
<b>Total - Housing Computer Operations (51200):</b>	<b>13,420</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
Residence Hall Programs (51210)				
Travel	665	3,000	3,000	3,000
Operating Expenses	23,028	30,000	35,000	40,000
Department Revenues	1,389	0	0	0
<b>Total - Residence Hall Programs (51210):</b>	<b>25,082</b>	<b>33,000</b>	<b>38,000</b>	<b>43,000</b>
Conferences Workshop (51220)				
Salaries - Supporting	3,420	17,000	17,000	17,000
Salaries - Students	8,135	57,000	65,400	73,800
Employee Benefits	402	2,500	2,500	2,500
Operating Expenses	7,610	32,000	32,000	32,000
Department Revenues	1,212	0	0	0
<b>Total - Conferences Workshop (51220):</b>	<b>20,779</b>	<b>108,500</b>	<b>116,900</b>	<b>125,300</b>

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Other Dorm (51230)				
Operating Expenses	6,450	25,000	25,000	25,000
Total - Other Dorm (51230):	<u>6,450</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Dorm Custodial (51240)				
Salaries - Supporting	485,008	606,960	477,497	503,183
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	288,210	286,000	286,000	286,000
Operating Expenses	89,697	97,945	120,000	120,000
Department Revenues	21,382	0	0	0
Total - Dorm Custodial (51240):	<u>884,297</u>	<u>992,405</u>	<u>884,997</u>	<u>910,683</u>
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	12,827	10,000	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>12,827</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Abernathy Hall (51260)				
Operating Expenses	780	10,000	10,000	10,000
Department Revenues	8,286	0	0	0
Total - Abernathy Hall (51260):	<u>9,066</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Beasley Hall (51270)				
Operating Expenses	28,360	111,327	111,327	111,327
Department Revenues	56,269	0	0	0
Total - Beasley Hall (51270):	<u>84,629</u>	<u>111,327</u>	<u>111,327</u>	<u>111,327</u>

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Corlew Hall (51290)				
Operating Expenses	75,229	400,166	400,166	400,166
Department Revenues	294,448	0	0	0
Total - Corlew Hall (51290):	<u>369,677</u>	<u>400,166</u>	<u>400,166</u>	<u>400,166</u>
Cummings Hall (51300)				
Operating Expenses	67,893	404,026	404,026	404,026
Department Revenues	248,426	0	0	0
Total - Cummings Hall (51300):	<u>316,319</u>	<u>404,026</u>	<u>404,026</u>	<u>404,026</u>
Deere Hall (51310)				
Operating Expenses	37,683	179,475	179,475	179,475
Department Revenues	101,083	0	0	0
Total - Deere Hall (51310):	<u>138,766</u>	<u>179,475</u>	<u>179,475</u>	<u>179,475</u>
Gracy Hall (51350)				
Operating Expenses	40,967	100,253	100,253	100,253
Department Revenues	45,025	0	0	0
Total - Gracy Hall (51350):	<u>85,992</u>	<u>100,253</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)				
Operating Expenses	26,591	129,370	129,370	129,370
Department Revenues	52,176	0	0	0
Total - Judd Hall (51360):	<u>78,767</u>	<u>129,370</u>	<u>129,370</u>	<u>129,370</u>

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Lyon Hall (51370)				
Operating Expenses	17,046	87,513	87,513	87,513
Department Revenues	61,643	0	0	0
Total - Lyon Hall (51370):	<u>78,689</u>	<u>87,513</u>	<u>87,513</u>	<u>87,513</u>
Mary Hall (51380)				
Operating Expenses	16,579	81,883	81,883	81,883
Department Revenues	38,111	0	0	0
Total - Mary Hall (51380):	<u>54,690</u>	<u>81,883</u>	<u>81,883</u>	<u>81,883</u>
McHenry Hall (51390)				
Operating Expenses	27,168	90,303	90,303	90,303
Department Revenues	49,713	0	0	0
Total - McHenry Hall (51390):	<u>76,881</u>	<u>90,303</u>	<u>90,303</u>	<u>90,303</u>
Monohan Hall (51400)				
Operating Expenses	32,626	153,588	153,588	153,588
Department Revenues	92,439	0	0	0
Total - Monohan Hall (51400):	<u>125,065</u>	<u>153,588</u>	<u>153,588</u>	<u>153,588</u>
Nicks Hall (51410)				
Operating Expenses	36,045	170,066	170,066	170,066
Department Revenues	90,360	0	0	0
Total - Nicks Hall (51410):	<u>126,405</u>	<u>170,066</u>	<u>170,066</u>	<u>170,066</u>

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Reynolds Hall (51420)				
Operating Expenses	37,045	116,987	116,987	116,987
Department Revenues	52,050	0	0	0
Total - Reynolds Hall (51420):	<u>89,095</u>	<u>116,987</u>	<u>116,987</u>	<u>116,987</u>
Rutledge Hall (51430)				
Operating Expenses	19,642	61,184	61,184	61,184
Department Revenues	58,891	0	0	0
Total - Rutledge Hall (51430):	<u>78,533</u>	<u>61,184</u>	<u>61,184</u>	<u>61,184</u>
Scarlett Commons (51440)				
Operating Expenses	108,958	400,000	400,000	400,000
Department Revenues	329,240	0	0	0
Total - Scarlett Commons (51440):	<u>438,198</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Schardt Hall (51450)				
Operating Expenses	34,512	116,795	116,795	116,795
Department Revenues	55,401	0	0	0
Total - Schardt Hall (51450):	<u>89,913</u>	<u>116,795</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)				
Operating Expenses	23,914	137,018	137,018	137,018
Department Revenues	57,956	0	0	0
Total - Sims Hall (51460):	<u>81,870</u>	<u>137,018</u>	<u>137,018</u>	<u>137,018</u>

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House 1 (51465)				
Operating Expenses	9,469	37,441	37,441	37,441
Department Revenues	14,423	0	0	0
Total - House 1 (51465):	<u>23,892</u>	<u>37,441</u>	<u>37,441</u>	<u>37,441</u>
Smith Hall (51470)				
Operating Expenses	42,336	184,552	184,552	184,552
Department Revenues	66,761	0	0	0
Total - Smith Hall (51470):	<u>109,097</u>	<u>184,552</u>	<u>184,552</u>	<u>184,552</u>
House 4 (51475)				
Operating Expenses	21,714	25,000	25,000	25,000
Department Revenues	14,077	0	0	0
Total - House 4 (51475):	<u>35,791</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Global Learning Community House (51485)				
Operating Expenses	16,844	35,000	35,000	35,000
Department Revenues	20,658	0	0	0
Total - Global Learning Community House (51485):	<u>37,502</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Womack Lane Apts Fam Housing (51490)				
Operating Expenses	49,494	674,337	674,337	674,337
Department Revenues	568,711	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>618,205</u>	<u>674,337</u>	<u>674,337</u>	<u>674,337</u>

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House 2 (51495)				
Operating Expenses	8,496	32,140	32,140	32,140
Department Revenues	22,083	0	0	0
Total - House 2 (51495):	<u>30,579</u>	<u>32,140</u>	<u>32,140</u>	<u>32,140</u>
House 6 (51500)				
Operating Expenses	7,712	20,000	20,000	20,000
Department Revenues	17,623	0	0	0
Total - House 6 (51500):	<u>25,335</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
House 3 (51505)				
Operating Expenses	11,076	36,663	36,663	36,663
Department Revenues	21,052	0	0	0
Total - House 3 (51505):	<u>32,128</u>	<u>36,663</u>	<u>36,663</u>	<u>36,663</u>
House 8 (51510)				
Operating Expenses	10,431	32,349	32,349	32,349
Department Revenues	22,181	0	0	0
Total - House 8 (51510):	<u>32,612</u>	<u>32,349</u>	<u>32,349</u>	<u>32,349</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	4,000	4,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Department Revenues	-39,466	0	0	0
Total - Campus Mail Allocation (70100):	<u>-39,466</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)				
Department Revenues	765,764	763,400	763,400	763,400
Total - Institutional Support Alloc (70110):	<u>765,764</u>	<u>763,400</u>	<u>763,400</u>	<u>763,400</u>
Auxiliary Plant Cost (70154)				
Department Revenues	2,190,841	2,370,310	2,370,310	2,370,310
Total - Auxiliary Plant Cost (70154):	<u>2,190,841</u>	<u>2,370,310</u>	<u>2,370,310</u>	<u>2,370,310</u>
ITD Computer Allocation (70187)				
Department Revenues	107,121	107,120	107,120	107,120
Total - ITD Computer Allocation (70187):	<u>107,121</u>	<u>107,120</u>	<u>107,120</u>	<u>107,120</u>
 Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,291,742	2,637,274	2,440,063	2,531,771
Salaries - Students	1,268,575	1,403,620	1,403,790	1,412,190
Salaries - Professional	2,855,030	2,996,213	2,937,093	2,999,348
Employee Benefits	2,293,287	2,348,226	2,352,226	2,352,226
Travel	81,956	108,500	105,500	107,500
Operating Expenses	3,397,365	6,561,049	6,548,096	6,556,598
Capital Outlay	83,808	78,000	78,000	355,000
Department Revenues	5,496,427	3,230,830	3,230,830	3,230,830
Total	<u>17,768,190</u>	<u>19,363,712</u>	<u>19,095,598</u>	<u>19,545,463</u>
 Auxiliary Mandatory Transfers (720)				



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Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	2,291,742	2,637,274	2,440,063	2,531,771
Salaries - Students	1,268,575	1,403,620	1,403,790	1,412,190
Salaries - Professional	2,855,030	2,996,213	2,937,093	2,999,348
Employee Benefits	2,293,287	2,348,226	2,352,226	2,352,226
Travel	81,956	108,500	105,500	107,500
Operating Expense	3,397,365	6,561,049	6,548,096	6,556,598
Capital Outlay	83,808	78,000	78,000	355,000
Department Revenues	5,496,427	3,230,830	3,230,830	3,230,830
Total	<u>17,768,190</u>	<u>19,363,712</u>	<u>19,095,598</u>	<u>19,545,463</u>

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Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	7,345,676	9,391,230	9,375,167	9,763,506
Total Auxiliary Mandatory Transfers:	<u>7,345,676</u>	<u>9,391,230</u>	<u>9,375,167</u>	<u>9,763,506</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	8,485,394	4,747,302	4,999,211	4,614,734
Total Auxiliary Non-Mandatory Transfers:	<u>8,485,394</u>	<u>4,747,302</u>	<u>4,999,211</u>	<u>4,614,734</u>
Total Auxiliary Transfers	<u>15,831,070</u>	<u>14,138,532</u>	<u>14,374,378</u>	<u>14,378,240</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,291,742	2,637,274	2,440,063	2,531,771
Salaries - Students	1,268,575	1,403,620	1,403,790	1,412,190
Salaries - Professional	2,855,030	2,996,213	2,937,093	2,999,348
Employee Benefits	2,293,287	2,348,226	2,352,226	2,352,226
Travel	81,956	108,500	105,500	107,500
Operating Expense	3,397,365	6,561,049	6,548,096	6,556,598
Capital Outlay	83,808	78,000	78,000	355,000
Department Revenues	5,496,427	3,230,830	3,230,830	3,230,830
Auxiliary Transfers	15,831,070	14,138,532	14,374,378	14,378,240
Total	<u>33,599,260</u>	<u>33,502,244</u>	<u>33,469,976</u>	<u>33,923,703</u>

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Total Unrestricted				
Salaries - Administrative	9,227,541	9,645,667	9,656,693	10,062,353
Salaries - Academic	88,797,863	92,803,653	92,906,081	94,737,701
Salaries - Supporting	19,572,028	20,944,196	20,904,909	21,581,653
Salaries - Students	5,012,332	4,503,126	5,022,724	4,807,755
Salaries - Professional	39,186,201	42,799,588	42,875,018	43,917,864
Employee Benefits	59,904,331	60,675,392	60,989,665	63,681,870
Travel	5,215,537	4,691,897	6,292,679	5,458,956
Operating Expenses	85,478,497	110,248,348	109,406,998	91,545,259
Capital Outlay	1,992,925	2,828,320	4,610,712	4,344,100
Department Revenues	2,398,960	-2,483,521	-2,531,521	-2,422,376
E & G Transfers and Auxiliary Transfers	31,729,008	28,151,943	27,484,516	25,471,250
Total	<u>348,515,223</u>	<u>374,808,609</u>	<u>377,618,474</u>	<u>363,186,385</u>