

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Travel	5,563	-1,300	-1,300	0
Operating Expenses	65,664	348,522	132,067	123,400
Total - Acad Equip and New Faculty Startup (12007):	<u>71,227</u>	<u>347,222</u>	<u>130,767</u>	<u>123,400</u>
Adjunct Parking Decal (12027)				
Operating Expenses	0	40,000	40,000	40,000
Department Revenues	34,883	0	0	0
Total - Adjunct Parking Decal (12027):	<u>34,883</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Ctr East and South Asian Studies (12049)				
Employee Benefits	0	0	4,500	4,500
Travel	25,460	0	0	0
Operating Expenses	2,015	23,950	27,059	20,000
Total - Ctr East and South Asian Studies (12049):	<u>27,475</u>	<u>23,950</u>	<u>31,559</u>	<u>24,500</u>
Confucius Institute (12050)				
Salaries - Administrative	0	0	128,777	130,377
Salaries - Academic	0	35,155	35,155	10,500
Salaries - Professional	198,995	184,592	55,815	53,659
Employee Benefits	69,699	46,681	73,681	73,681
Operating Expenses	4,638	-3,600	-3,600	21,055
Department Revenues	345	0	0	0
Total - Confucius Institute (12050):	<u>273,677</u>	<u>262,828</u>	<u>289,828</u>	<u>289,272</u>

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Provost Retention Initiatives (12053)				
Salaries - Academic	20,750	0	0	0
Employee Benefits	3,791	17,700	17,700	17,700
Total - Provost Retention Initiatives (12053):	<u>24,541</u>	<u>17,700</u>	<u>17,700</u>	<u>17,700</u>
Faculty Recruitment (12057)				
Travel	2,889	80,000	5,000	80,000
Operating Expenses	50,617	60,000	60,000	60,000
Total - Faculty Recruitment (12057):	<u>53,506</u>	<u>140,000</u>	<u>65,000</u>	<u>140,000</u>
Overload Pay (12071)				
Salaries - Administrative	0	0	47,901	118,307
Salaries - Academic	0	3,386,862	1,900,191	2,347,401
Salaries - Students	0	27,610	27,610	27,610
Travel	0	1,398	1,398	1,398
Operating Expenses	0	16,708	458	458
Total - Overload Pay (12071):	<u>0</u>	<u>3,432,578</u>	<u>1,977,558</u>	<u>2,495,174</u>
University 1010 (12087)				
Salaries - Academic	111,544	87,308	152,808	144,733
Salaries - Supporting	11,000	11,148	11,148	11,066
Salaries - Professional	42,950	77,500	26,575	77,500
Employee Benefits	40,737	40,458	61,458	61,458
Operating Expenses	5,047	7,658	8,858	7,658
Department Revenues	1,040	0	0	0
Total - University 1010 (12087):	<u>212,318</u>	<u>224,072</u>	<u>260,847</u>	<u>302,415</u>

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African American Studies (12111)				
Salaries - Academic	7,602	5,405	9,305	5,405
Employee Benefits	768	3,451	1,451	1,451
Travel	3,503	1,776	1,776	1,776
Operating Expenses	2,229	3,956	3,706	3,956
Total - African American Studies (12111):	<u>14,102</u>	<u>14,588</u>	<u>16,238</u>	<u>12,588</u>
Aging Studies Program (12120)				
Salaries - Academic	7,002	6,439	6,439	6,439
Employee Benefits	819	1,290	1,290	1,290
Operating Expenses	0	1,543	1,543	1,543
Total - Aging Studies Program (12120):	<u>7,821</u>	<u>9,272</u>	<u>9,272</u>	<u>9,272</u>
Institutional Diversity (12130)				
Travel	3,659	4,900	4,900	4,900
Operating Expenses	1,085	2,000	2,000	2,000
Total - Institutional Diversity (12130):	<u>4,744</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
General Education (12140)				
Salaries - Academic	24,818	25,251	25,251	25,139
Employee Benefits	9,887	12,302	10,302	10,302
Travel	1,691	2,200	2,200	2,200
Operating Expenses	7,315	7,685	7,685	7,685
Total - General Education (12140):	<u>43,711</u>	<u>47,438</u>	<u>45,438</u>	<u>45,326</u>

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Global Studies (12150)				
Salaries - Academic	176,022	50,164	183,424	290,514
Salaries - Supporting	32,817	33,581	33,581	33,306
Salaries - Students	1,298	0	3,600	0
Employee Benefits	74,065	78,423	78,623	78,623
Travel	1,766	1,000	1,000	2,400
Operating Expenses	3,234	3,800	3,600	7,000
Department Revenues	769	0	0	0
Total - Global Studies (12150):	<u>289,971</u>	<u>166,968</u>	<u>303,828</u>	<u>411,843</u>
Women's and Gender Studies (12161)				
Salaries - Academic	10,390	24,082	21,982	24,082
Salaries - Supporting	19,989	20,525	20,525	21,125
Employee Benefits	6,731	11,700	6,400	6,400
Travel	650	2,500	2,500	2,500
Operating Expenses	5,075	4,096	4,146	4,096
Department Revenues	408	0	0	0
Total - Women's and Gender Studies (12161):	<u>43,243</u>	<u>62,903</u>	<u>55,553</u>	<u>58,203</u>
Adams Chair (12181)				
Salaries - Academic	22,952	42,048	42,048	42,048
Salaries - Supporting	18,027	16,727	17,727	17,590
Employee Benefits	14,552	21,000	11,000	11,000
Travel	1,464	958	958	958
Operating Expenses	1,947	2,173	2,173	2,173
Department Revenues	15	0	0	0
Total - Adams Chair (12181):	<u>58,957</u>	<u>82,906</u>	<u>73,906</u>	<u>73,769</u>

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University Studies (12201)				
Salaries - Academic	1,702,578	1,459,999	1,694,554	1,422,606
Salaries - Supporting	96,097	82,336	87,836	81,594
Salaries - Students	22,965	12,000	40,500	12,000
Salaries - Professional	48,437	48,526	48,526	48,251
Employee Benefits	628,938	654,580	648,580	648,580
Travel	8,933	9,600	12,850	9,600
Operating Expenses	38,187	45,673	46,273	44,613
Department Revenues	94	0	0	0
Total - University Studies (12201):	<u>2,546,229</u>	<u>2,312,714</u>	<u>2,579,119</u>	<u>2,267,244</u>
Instructional Material (12302)				
Operating Expenses	52,971	27,000	27,000	25,000
Total - Instructional Material (12302):	<u>52,971</u>	<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	53,551	674,309	667,097	370,400
Capital Outlay	51,989	49,675	49,675	0
Department Revenues	257,930	0	0	0
Total - Tech Fee Instruction (12303):	<u>363,470</u>	<u>723,984</u>	<u>716,772</u>	<u>370,400</u>
Tech Fee Increase Instruction (12304)				
Salaries - Academic	13,800	0	0	0
Salaries - Students	102,297	255,000	255,000	233,000
Salaries - Professional	36,360	0	0	0
Employee Benefits	66,878	0	0	0
Operating Expenses	2,269,859	2,352,199	2,311,211	1,820,700
Capital Outlay	508,664	569,666	569,666	500,000
Total - Tech Fee Increase Instruction (12304):	<u>2,997,858</u>	<u>3,176,865</u>	<u>3,135,877</u>	<u>2,553,700</u>

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Campus Tutoring Resources (12455)				
Salaries - Students	12,805	0	20,660	0
Employee Benefits	0	0	500	500
Total - Campus Tutoring Resources (12455):	<u>12,805</u>	<u>0</u>	<u>21,160</u>	<u>500</u>
Other Instruction (12550)				
Travel	0	3,200	2,950	3,200
Operating Expenses	0	63,515	16,858	26,357
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>90,009</u>	<u>43,102</u>	<u>52,851</u>
American Democracy Project (12556)				
Salaries - Academic	6,500	0	0	0
Salaries - Students	2,295	0	0	0
Employee Benefits	7,059	17	217	217
Travel	5,177	3,000	3,000	3,000
Operating Expenses	1,043	22,000	23,550	22,000
Department Revenues	1,518	0	0	0
Total - American Democracy Project (12556):	<u>23,592</u>	<u>25,017</u>	<u>26,767</u>	<u>25,217</u>
Other Basic and Applied Sciences (13010)				
Salaries - Academic	0	48,119	48,119	48,119
Travel	1,379	0	0	0
Operating Expenses	4,770	0	15,851	0
Department Revenues	456	0	0	0
Total - Other Basic and Applied Sciences (13010):	<u>6,605</u>	<u>48,119</u>	<u>63,970</u>	<u>48,119</u>

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Computer Repair (13020)				
Operating Expenses	8,454	8,480	8,480	8,480
Total - Computer Repair (13020):	<u>8,454</u>	<u>8,480</u>	<u>8,480</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)				
Travel	12,851	0	16,000	0
Operating Expenses	2,561	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>15,412</u>	<u>0</u>	<u>16,000</u>	<u>0</u>
Russell Chair of Excellence (13060)				
Salaries - Academic	34,276	34,713	34,713	34,678
Employee Benefits	10,171	10,710	10,710	10,710
Operating Expenses	0	8,023	8,023	1,238
Total - Russell Chair of Excellence (13060):	<u>44,447</u>	<u>53,446</u>	<u>53,446</u>	<u>46,626</u>
PhD Molecular Biosciences (13081)				
Salaries - Academic	502,292	502,087	521,027	524,166
Salaries - Students	570	0	0	0
Salaries - Professional	3,800	0	0	0
Employee Benefits	254,554	256,430	216,430	216,430
Travel	26,104	20,000	20,000	20,000
Operating Expenses	126,102	97,350	97,350	99,630
Capital Outlay	0	40,000	40,000	40,000
Total - PhD Molecular Biosciences (13081):	<u>913,422</u>	<u>915,867</u>	<u>894,807</u>	<u>900,226</u>

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PhD Mathematics Science Education (13082)				
Salaries - Academic	470,866	555,664	555,664	556,195
Salaries - Students	554	1,000	1,000	0
Salaries - Professional	5,025	0	0	0
Employee Benefits	205,657	257,892	245,892	245,892
Travel	16,895	17,500	17,500	17,500
Operating Expenses	12,883	21,500	21,500	16,500
Capital Outlay	0	0	0	5,000
Department Revenues	2	0	0	0
Total - PhD Mathematics Science Education (13082):	<u>711,882</u>	<u>853,556</u>	<u>841,556</u>	<u>841,087</u>
PhD Computational Science (13083)				
Salaries - Academic	651,131	685,556	685,556	657,615
Salaries - Students	7,961	0	0	0
Salaries - Professional	63,086	64,592	64,592	55,900
Employee Benefits	284,784	301,160	299,660	299,660
Travel	14,464	20,000	20,000	20,000
Operating Expenses	19,944	25,600	25,600	25,600
Capital Outlay	10,039	9,000	9,000	9,000
Department Revenues	20	0	0	0
Total - PhD Computational Science (13083):	<u>1,051,429</u>	<u>1,105,908</u>	<u>1,104,408</u>	<u>1,067,775</u>
MS in Professional Science Program (13085)				
Salaries - Academic	132,930	0	131,438	0
Employee Benefits	322	2,000	500	500
Travel	5,899	2,000	2,000	2,000
Operating Expenses	987	3,250	3,250	3,250
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	35	0	0	0
Total - MS in Professional Science Program (13085):	<u>140,173</u>	<u>8,750</u>	<u>138,688</u>	<u>7,250</u>

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MTeach (13086)				
Salaries - Academic	274,447	299,691	299,691	288,183
Salaries - Supporting	17,240	27,819	27,819	23,019
Salaries - Students	4,878	7,200	7,200	7,200
Employee Benefits	113,351	120,688	109,688	109,688
Travel	6,217	10,500	10,500	10,500
Operating Expenses	41,102	63,421	63,421	63,421
Department Revenues	82	0	0	0
Total - MTeach (13086):	457,317	529,319	518,319	502,011
Aerospace (13100)				
Salaries - Academic	1,137,369	1,223,908	1,261,143	1,217,507
Salaries - Supporting	30,733	39,753	39,753	39,478
Salaries - Students	33,553	43,660	46,660	43,660
Salaries - Professional	130,712	126,574	127,304	126,279
Employee Benefits	428,060	440,246	473,246	473,246
Travel	18,948	17,500	17,500	15,500
Operating Expenses	75,667	82,623	84,661	60,278
Capital Outlay	0	17,980	17,980	17,980
Department Revenues	11,956	0	0	0
Total - Aerospace (13100):	1,866,998	1,992,244	2,068,247	1,993,928
Flight Training Program (13110)				
Salaries - Supporting	247,840	49,699	49,699	49,424
Salaries - Students	315,666	257,200	257,200	257,200
Salaries - Professional	324,228	328,512	356,010	388,826
Employee Benefits	162,124	172,649	179,245	219,149
Travel	2,248	2,500	2,500	2,500
Operating Expenses	997,442	1,062,044	1,061,973	1,033,069
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	-93,225	0	0	0
Total - Flight Training Program (13110):	1,956,323	1,874,604	1,908,627	1,952,168

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ATC Simulator Training Program (13115)				
Salaries - Students	548	0	0	0
Salaries - Professional	102,738	56,000	56,000	56,000
Employee Benefits	7,880	13,000	5,000	5,000
Travel	1,170	5,000	5,000	5,000
Operating Expenses	4,309	73,950	73,950	12,950
Total - ATC Simulator Training Program (13115):	<u>116,645</u>	<u>147,950</u>	<u>139,950</u>	<u>78,950</u>
Aerospace Course Fee (13125)				
Operating Expenses	0	75,290	75,290	75,290
Capital Outlay	0	76,000	76,000	76,000
Total - Aerospace Course Fee (13125):	<u>0</u>	<u>151,290</u>	<u>151,290</u>	<u>151,290</u>
Flying Raiders (13130)				
Travel	0	500	500	0
Total - Flying Raiders (13130):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Agribus and Agriscience (13150)				
Salaries - Academic	1,012,751	1,004,587	856,826	995,546
Salaries - Supporting	34,506	37,325	37,325	34,986
Salaries - Students	1,155	0	4,000	0
Salaries - Professional	51,525	50,557	50,557	50,282
Employee Benefits	414,844	421,801	377,551	396,801
Travel	5,719	8,775	8,633	6,275
Operating Expenses	23,072	28,891	29,141	27,246
Department Revenues	2,061	0	0	0
Total - Agribus and Agriscience (13150):	<u>1,545,633</u>	<u>1,551,936</u>	<u>1,364,033</u>	<u>1,511,136</u>

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Agribus Materials Fee (13151)				
Operating Expenses	10,990	14,250	14,250	14,400
Total - Agribus Materials Fee (13151):	<u>10,990</u>	<u>14,250</u>	<u>14,250</u>	<u>14,400</u>
ABAS Course Fee (13152)				
Travel	823	0	0	0
Operating Expenses	129,906	118,000	118,000	118,000
Total - ABAS Course Fee (13152):	<u>130,729</u>	<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
Horse Science (13153)				
Salaries - Supporting	70,505	32,714	32,714	30,239
Salaries - Students	15,936	30,000	30,000	30,000
Salaries - Professional	0	35,865	38,242	39,242
Employee Benefits	46,451	48,228	33,228	34,131
Travel	255	0	0	0
Operating Expenses	193,208	31,469	77,084	30,000
Capital Outlay	0	45,615	0	45,615
Department Revenues	-11,874	0	0	0
Total - Horse Science (13153):	<u>314,481</u>	<u>223,891</u>	<u>211,268</u>	<u>209,227</u>
Master of Science in Horse Science (13154)				
Salaries - Academic	66,148	0	58,883	0
Employee Benefits	555	603	903	0
Travel	328	0	0	0
Operating Expenses	462	10,000	10,000	10,000
Total - Master of Science in Horse Science (13154):	<u>67,493</u>	<u>10,603</u>	<u>69,786</u>	<u>10,000</u>

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J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	32,095	32,542	32,542	32,482
Employee Benefits	15,851	16,810	15,810	15,810
Total - J Miller Chair Equine Reproduction (13165):	<u>47,946</u>	<u>49,352</u>	<u>48,352</u>	<u>48,292</u>
M Miller Chair Equine Health (13166)				
Salaries - Academic	31,653	32,117	32,117	32,045
Employee Benefits	10,525	11,000	11,000	11,000
Total - M Miller Chair Equine Health (13166):	<u>42,178</u>	<u>43,117</u>	<u>43,117</u>	<u>43,045</u>
Biology (13200)				
Salaries - Academic	3,162,973	3,150,122	3,304,247	3,122,632
Salaries - Supporting	123,057	125,370	125,370	124,170
Salaries - Students	31,391	11,500	46,780	11,500
Salaries - Professional	90,122	92,082	92,082	87,669
Employee Benefits	1,144,392	1,192,841	1,195,041	1,195,041
Travel	19,869	19,200	20,949	19,200
Operating Expenses	139,443	192,324	192,753	185,839
Capital Outlay	45,267	0	0	0
Department Revenues	2,119	0	0	0
Total - Biology (13200):	<u>4,758,633</u>	<u>4,783,439</u>	<u>4,977,222</u>	<u>4,746,051</u>
Biology Materials Fee (13201)				
Operating Expenses	211,980	238,049	238,049	209,900
Total - Biology Materials Fee (13201):	<u>211,980</u>	<u>238,049</u>	<u>238,049</u>	<u>209,900</u>

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Forensic Science Program (13207)				
Salaries - Academic	0	500	8,038	10,050
Employee Benefits	0	0	2,500	2,500
Travel	3,439	5,000	5,000	5,000
Operating Expenses	5,613	4,500	7,012	5,000
Department Revenues	10	0	0	0
Total - Forensic Science Program (13207):	<u>9,062</u>	<u>10,000</u>	<u>22,550</u>	<u>22,550</u>
Chemistry (13250)				
Salaries - Academic	2,471,691	2,407,206	2,637,071	2,410,861
Salaries - Supporting	83,998	90,568	90,568	89,943
Salaries - Students	29,944	19,528	29,528	19,528
Salaries - Professional	146,988	157,675	157,675	156,858
Employee Benefits	887,627	896,995	963,995	963,995
Travel	9,553	10,000	11,500	10,000
Operating Expenses	106,253	96,021	99,271	96,021
Capital Outlay	8,230	10,005	10,005	10,005
Department Revenues	42	0	0	0
Total - Chemistry (13250):	<u>3,744,326</u>	<u>3,687,998</u>	<u>3,999,613</u>	<u>3,757,211</u>
Chemistry Materials Fee (13251)				
Operating Expenses	138,676	133,661	133,661	132,900
Total - Chemistry Materials Fee (13251):	<u>138,676</u>	<u>133,661</u>	<u>133,661</u>	<u>132,900</u>

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Science Olympiad (13252)				
Travel	461	0	0	0
Operating Expenses	935	920	1,920	0
Department Revenues	98	0	0	0
Total - Science Olympiad (13252):	1,494	920	1,920	0
Computer Science (13300)				
Salaries - Academic	1,268,477	1,234,674	1,282,974	1,232,268
Salaries - Supporting	38,214	37,263	37,263	36,988
Salaries - Students	28,214	36,000	36,000	36,000
Salaries - Professional	84,420	85,842	88,642	85,649
Employee Benefits	413,325	415,699	419,699	419,699
Travel	1,757	6,700	6,700	4,200
Operating Expenses	39,903	28,033	29,683	28,033
Department Revenues	-733	0	0	0
Total - Computer Science (13300):	1,873,577	1,844,211	1,900,961	1,842,837
Computer Science Curriculum Improve (13305)				
Operating Expenses	0	0	20,000	20,000
Total - Computer Science Curriculum Improve (13305):	0	0	20,000	20,000
Engineering Technology (13350)				
Salaries - Academic	1,775,271	1,237,223	1,454,985	1,308,621
Salaries - Supporting	58,958	61,502	54,416	58,872
Salaries - Students	29,841	7,855	23,455	7,855
Salaries - Professional	115,240	102,520	112,797	105,096
Employee Benefits	648,448	651,295	545,295	651,295
Travel	14,847	11,500	11,500	9,000
Operating Expenses	89,899	54,206	55,456	54,206
Capital Outlay	0	20,780	20,780	20,780
Department Revenues	3,048	0	0	0
Total - Engineering Technology (13350):	2,735,552	2,146,881	2,278,684	2,215,725

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Engineering Tech Course Fee (13352)				
Operating Expenses	0	60,000	60,000	60,000
Capital Outlay	0	120,000	120,000	120,000
Total - Engineering Tech Course Fee (13352):	<u>0</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
Concrete & Construction Management (13360)				
Salaries - Academic	383,086	759,911	642,461	699,967
Salaries - Supporting	32,256	73,027	67,780	80,005
Salaries - Students	68	11,000	11,000	11,000
Salaries - Professional	79,719	87,393	85,535	94,176
Employee Benefits	187,832	210,700	273,925	293,175
Travel	3,526	14,885	14,885	12,385
Operating Expenses	31,332	53,187	53,487	39,631
Capital Outlay	8,400	13,000	13,000	13,000
Department Revenues	1,397	0	0	0
Total - Concrete & Construction Management (13360):	<u>727,616</u>	<u>1,223,103</u>	<u>1,162,073</u>	<u>1,243,339</u>
Concrete Industry Materials Fee (13365)				
Travel	200	0	0	0
Operating Expenses	4,452	10,916	10,916	4,100
Total - Concrete Industry Materials Fee (13365):	<u>4,652</u>	<u>10,916</u>	<u>10,916</u>	<u>4,100</u>
Mathematical Sciences (13400)				
Salaries - Academic	2,904,414	2,955,273	3,189,268	2,935,772
Salaries - Supporting	103,325	105,633	105,633	104,608
Salaries - Students	68,228	7,500	78,690	7,500
Salaries - Professional	1,650	0	0	0
Employee Benefits	1,037,727	1,042,581	941,581	1,144,451
Travel	18,611	23,500	26,000	21,000
Operating Expenses	51,946	38,948	39,198	38,948
Capital Outlay	0	9,273	9,273	9,273
Department Revenues	-241	0	0	0
Total - Mathematical Sciences (13400):	<u>4,185,660</u>	<u>4,182,708</u>	<u>4,389,643</u>	<u>4,261,552</u>

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Mathematical Workshops (13402)				
Salaries - Academic	6,350	0	0	0
Employee Benefits	1,329	3,170	1,670	0
Travel	60	0	0	0
Operating Expenses	249	13,185	16,385	0
Total - Mathematical Workshops (13402):	<u>7,988</u>	<u>16,355</u>	<u>18,055</u>	<u>0</u>
Mathematical Curriculum Improvement (13405)				
Salaries - Students	248	0	0	0
Employee Benefits	19	0	200	0
Travel	12,171	0	0	0
Operating Expenses	0	58,881	58,881	25,000
Total - Mathematical Curriculum Improvement (13405):	<u>12,438</u>	<u>58,881</u>	<u>59,081</u>	<u>25,000</u>
Military Science (13450)				
Salaries - Supporting	39,807	40,440	40,440	40,065
Employee Benefits	17,668	27,683	16,683	16,683
Travel	107	1,160	1,160	1,160
Operating Expenses	11,720	15,370	15,370	15,370
Department Revenues	1,533	0	0	0
Total - Military Science (13450):	<u>70,835</u>	<u>84,653</u>	<u>73,653</u>	<u>73,278</u>
Nursing (13500)				
Salaries - Academic	1,633,941	1,658,870	1,699,388	1,654,736
Salaries - Supporting	100,088	98,688	98,688	97,863
Salaries - Students	1,035	0	0	0
Salaries - Professional	4,200	0	2,100	0
Employee Benefits	589,688	596,037	648,637	648,637
Travel	10,047	17,400	17,400	17,400
Operating Expenses	29,497	29,925	53,265	37,065
Department Revenues	1,933	0	0	0
Total - Nursing (13500):	<u>2,370,429</u>	<u>2,400,920</u>	<u>2,519,478</u>	<u>2,455,701</u>

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Nursing Course Fee (13515)				
Salaries - Academic	187,794	263,686	263,686	261,493
Salaries - Professional	57,044	57,862	57,862	57,501
Employee Benefits	113,527	116,042	116,042	116,042
Travel	5,451	3,500	3,500	3,500
Operating Expenses	86,108	9,716	9,716	7,764
Department Revenues	-2,583	0	0	0
Total - Nursing Course Fee (13515):	<u>447,341</u>	<u>450,806</u>	<u>450,806</u>	<u>446,300</u>
Physics and Astronomy (13550)				
Salaries - Academic	924,494	769,107	859,983	770,963
Salaries - Supporting	68,143	69,565	69,565	69,990
Salaries - Students	23,140	12,272	36,608	12,672
Employee Benefits	380,268	389,021	391,021	391,021
Travel	4,246	6,600	6,600	6,600
Operating Expenses	64,654	25,811	28,561	25,811
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	252	0	0	0
Total - Physics and Astronomy (13550):	<u>1,465,197</u>	<u>1,292,376</u>	<u>1,412,338</u>	<u>1,297,057</u>
Physics Curriculum Improvement (13555)				
Operating Expenses	22,582	43,628	43,628	20,000
Capital Outlay	5,235	0	0	0
Department Revenues	275	0	0	0
Total - Physics Curriculum Improvement (13555):	<u>28,092</u>	<u>43,628</u>	<u>43,628</u>	<u>20,000</u>

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Recruiting Behavioral Health Scienc (13610)				
Travel	4,008	0	8,000	0
Operating Expenses	318	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>4,326</u>	<u>0</u>	<u>8,000</u>	<u>0</u>
Business CF Other Business (14016)				
Operating Expenses	0	122,234	122,234	0
Capital Outlay	0	300,000	300,000	75,000
Total - Business CF Other Business (14016):	<u>0</u>	<u>422,234</u>	<u>422,234</u>	<u>75,000</u>
Recruiting Business (14020)				
Travel	3,669	0	18,000	0
Operating Expenses	1,306	0	0	0
Total - Recruiting Business (14020):	<u>4,975</u>	<u>0</u>	<u>18,000</u>	<u>0</u>
CIM-MBA Program (14025)				
Salaries - Academic	60,142	70,000	70,000	45,000
Employee Benefits	11,191	25,000	25,000	5,000
Travel	1,058	20,000	20,000	48,000
Operating Expenses	5,444	130,448	130,448	162,000
Total - CIM-MBA Program (14025):	<u>77,835</u>	<u>245,448</u>	<u>245,448</u>	<u>260,000</u>

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Business CF Recruiting (14026)				
Salaries - Academic	40,156	230,000	230,000	105,000
Employee Benefits	6,747	80,000	80,000	27,500
Travel	312	0	0	0
Operating Expenses	4,260	53,000	53,000	40,000
Total - Business CF Recruiting (14026):	<u>51,475</u>	<u>363,000</u>	<u>363,000</u>	<u>172,500</u>
AACSB Accreditation (14030)				
Travel	8,324	12,656	12,656	12,656
Operating Expenses	15,867	11,700	11,700	12,900
Total - AACSB Accreditation (14030):	<u>24,191</u>	<u>24,356</u>	<u>24,356</u>	<u>25,556</u>
Business CF Carryover not Committed (14036)				
Operating Expenses	509,004	1,376,809	1,374,309	0
Total - Business CF Carryover not Committed (14036):	<u>509,004</u>	<u>1,376,809</u>	<u>1,374,309</u>	<u>0</u>
Business CF AACSB Accreditation (14086)				
Travel	0	25,000	25,000	25,000
Total - Business CF AACSB Accreditation (14086):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Business CF Dale Carnegie (14096)				
Salaries - Academic	8,400	0	2,100	4,750
Salaries - Professional	10,500	21,000	21,000	16,250
Employee Benefits	2,793	2,500	2,500	2,500
Total - Business CF Dale Carnegie (14096):	<u>21,693</u>	<u>23,500</u>	<u>25,600</u>	<u>23,500</u>

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Accounting (14150)				
Salaries - Academic	2,566,881	2,625,402	2,348,995	2,271,439
Salaries - Supporting	69,633	70,945	70,945	70,495
Salaries - Students	1,170	2,320	4,570	2,320
Employee Benefits	728,565	738,513	663,513	738,513
Travel	8,270	12,100	12,100	9,600
Operating Expenses	33,458	33,456	33,706	33,456
Department Revenues	720	0	0	0
Total - Accounting (14150):	3,408,697	3,482,736	3,133,829	3,125,823
Business CF Accounting (14156)				
Salaries - Academic	166,799	152,003	149,903	779,200
Salaries - Students	250	0	0	0
Employee Benefits	65,368	65,250	65,250	285,950
Travel	11,986	10,000	10,000	0
Operating Expenses	21,058	42,800	42,800	26,000
Total - Business CF Accounting (14156):	265,461	270,053	267,953	1,091,150
Marketing (14200)				
Salaries - Academic	2,276,259	2,216,133	2,259,856	2,251,244
Salaries - Supporting	34,794	35,179	35,179	34,904
Salaries - Students	1,279	3,000	3,000	3,000
Employee Benefits	667,224	723,943	716,943	595,443
Travel	13,455	7,825	7,825	7,825
Operating Expenses	16,360	22,513	25,438	22,513
Department Revenues	542	0	0	0
Total - Marketing (14200):	3,009,913	3,008,593	3,048,241	2,914,929

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Business CF Marketing (14206)				
Salaries - Academic	65,137	116,951	116,951	6,500
Employee Benefits	27,915	47,375	47,375	9,000
Travel	13,879	0	0	0
Operating Expenses	10,636	34,000	34,000	23,000
Total - Business CF Marketing (14206):	<u>117,567</u>	<u>198,326</u>	<u>198,326</u>	<u>38,500</u>
Economics and Finance (14250)				
Salaries - Academic	3,066,123	3,025,604	2,901,745	3,029,956
Salaries - Supporting	76,350	94,665	73,865	98,989
Salaries - Students	0	1,150	8,150	1,150
Salaries - Professional	500	0	0	0
Employee Benefits	852,621	862,558	805,998	805,998
Travel	19,234	10,920	16,920	10,920
Operating Expenses	19,536	31,758	27,608	31,758
Department Revenues	10	0	0	0
Total - Economics and Finance (14250):	<u>4,034,374</u>	<u>4,026,655</u>	<u>3,834,286</u>	<u>3,978,771</u>
Business CF Economics and Finance (14256)				
Salaries - Academic	5,800	0	2,900	0
Employee Benefits	84	0	0	0
Travel	500	0	0	0
Operating Expenses	4,385	60,817	57,917	51,000
Total - Business CF Economics and Finance (14256):	<u>10,769</u>	<u>60,817</u>	<u>60,817</u>	<u>51,000</u>

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Computer Info Systems (14300)				
Salaries - Academic	2,102,439	1,909,708	2,078,330	2,140,301
Salaries - Supporting	28,744	29,437	29,437	29,362
Salaries - Students	8,381	3,185	7,805	3,185
Salaries - Professional	16,800	0	8,400	0
Employee Benefits	577,049	589,162	563,162	563,162
Travel	5,619	6,840	6,840	6,840
Operating Expenses	21,679	22,891	23,001	22,891
Department Revenues	425	0	0	0
Total - Computer Info Systems (14300):	2,761,136	2,561,223	2,716,975	2,765,741
Business CF Computer Info Systems (14306)				
Salaries - Academic	105,008	106,446	106,446	0
Employee Benefits	36,213	36,800	36,800	0
Travel	9,328	0	0	0
Operating Expenses	22,788	51,640	54,140	20,000
Total - Business CF Computer Info Systems (14306):	173,337	194,886	197,386	20,000
Management (14350)				
Salaries - Academic	2,584,784	2,438,950	2,433,023	2,754,230
Salaries - Supporting	80,844	89,384	89,384	87,457
Salaries - Students	0	500	500	500
Employee Benefits	811,049	839,247	763,247	839,247
Travel	10,022	9,455	9,455	9,455
Operating Expenses	27,031	27,204	26,579	27,204
Department Revenues	797	0	0	0
Total - Management (14350):	3,514,527	3,404,740	3,322,188	3,718,093

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Business CF Management (14356)				
Salaries - Academic	266,597	268,116	268,116	13,000
Employee Benefits	113,182	106,250	106,250	18,000
Travel	15,469	0	0	0
Operating Expenses	4,833	39,000	39,000	39,000
Department Revenues	54	0	0	0
Total - Business CF Management (14356):	<u>400,135</u>	<u>413,366</u>	<u>413,366</u>	<u>70,000</u>
Executive Education (14555)				
Salaries - Academic	1,100	0	0	0
Employee Benefits	193	0	400	400
Operating Expenses	177	2,415	2,415	2,100
Total - Executive Education (14555):	<u>1,470</u>	<u>2,415</u>	<u>2,815</u>	<u>2,500</u>
Other Education (15005)				
Operating Expenses	131,441	36,460	36,460	15,891
Total - Other Education (15005):	<u>131,441</u>	<u>36,460</u>	<u>36,460</u>	<u>15,891</u>
Recruiting Education (15010)				
Travel	2,312	0	9,000	0
Operating Expenses	801	0	0	0
Total - Recruiting Education (15010):	<u>3,113</u>	<u>0</u>	<u>9,000</u>	<u>0</u>

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Professional Lab Field Experiences (15035)				
Salaries - Academic	2,375	0	0	0
Salaries - Supporting	61,879	66,614	66,614	62,892
Salaries - Professional	172,320	174,783	174,783	174,404
Employee Benefits	86,024	86,367	90,667	90,667
Travel	44,411	65,000	65,000	65,000
Operating Expenses	123,613	119,339	119,339	115,283
Department Revenues	-127	0	0	0
Total - Professional Lab Field Experiences (15035):	490,495	512,103	516,403	508,246
EdD Assessment Learning School Impr (15055)				
Salaries - Academic	225,628	222,574	164,572	236,219
Salaries - Supporting	13,860	14,011	14,261	14,124
Salaries - Professional	18,066	0	0	0
Employee Benefits	131,356	143,710	121,710	121,710
Travel	10,619	10,000	10,000	10,000
Operating Expenses	16,383	17,500	17,500	17,500
Total - EdD Assessment Learning School Impr (15055):	415,912	407,795	328,043	399,553
Education Course Fee (15060)				
Salaries - Academic	15,104	22,600	22,600	22,600
Salaries - Professional	47,158	100,000	100,000	100,000
Employee Benefits	4,911	14,900	14,900	14,900
Travel	7,957	20,000	20,000	10,000
Operating Expenses	168,120	1,049,511	1,019,511	211,100
Capital Outlay	0	30,000	30,000	0
Total - Education Course Fee (15060):	243,250	1,237,011	1,207,011	358,600

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Criminal Justice Adm (15100)				
Salaries - Academic	776,843	685,225	702,756	749,631
Salaries - Supporting	31,576	32,347	32,347	32,072
Employee Benefits	232,813	236,199	265,199	265,199
Travel	5,390	7,000	7,000	5,470
Operating Expenses	37,361	17,157	35,511	18,687
Department Revenues	1,269	0	0	0
Total - Criminal Justice Adm (15100):	<u>1,085,252</u>	<u>977,928</u>	<u>1,042,813</u>	<u>1,071,059</u>
Womack Educational Leadership (15150)				
Salaries - Academic	1,823,280	1,702,386	1,780,296	1,657,119
Salaries - Supporting	59,739	61,113	61,113	60,763
Salaries - Students	1,755	2,000	2,000	2,000
Salaries - Professional	6,300	0	4,200	0
Employee Benefits	606,596	613,882	626,903	626,882
Travel	11,559	16,005	16,005	16,005
Operating Expenses	51,678	45,678	52,520	45,678
Department Revenues	224	0	0	0
Total - Womack Educational Leadership (15150):	<u>2,561,131</u>	<u>2,441,064</u>	<u>2,543,037</u>	<u>2,408,447</u>
Elementary and Special Education (15200)				
Salaries - Academic	1,666,594	1,344,073	1,506,290	1,367,583
Salaries - Supporting	50,680	61,421	61,421	60,771
Salaries - Students	3,823	5,060	5,060	5,060
Salaries - Professional	152,684	141,878	145,388	141,253
Employee Benefits	633,089	638,667	625,675	625,667
Travel	16,546	22,500	22,500	20,000
Operating Expenses	47,583	43,589	45,762	43,589
Department Revenues	110	0	0	0
Total - Elementary and Special Education (15200):	<u>2,571,109</u>	<u>2,257,188</u>	<u>2,412,096</u>	<u>2,263,923</u>

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Health and Human Performance (15250)				
Salaries - Academic	2,715,979	2,347,539	2,679,400	2,353,376
Salaries - Supporting	101,656	105,033	105,033	104,208
Salaries - Students	12,693	14,290	14,290	14,290
Salaries - Professional	276,129	214,881	229,281	214,284
Employee Benefits	979,121	985,814	991,839	991,814
Travel	18,607	24,606	24,606	17,590
Operating Expenses	74,870	64,202	71,000	62,312
Department Revenues	1,909	0	0	0
Total - Health and Human Performance (15250):	4,180,964	3,756,365	4,115,449	3,757,874
HHP Aquatics (15251)				
Operating Expenses	0	0	2,000	2,000
Department Revenues	0	0	23,542	0
Total - HHP Aquatics (15251):	0	0	25,542	2,000
Human Sciences (15300)				
Salaries - Academic	1,222,858	1,236,028	1,136,305	1,219,771
Salaries - Supporting	62,337	66,404	66,404	65,854
Salaries - Students	4,982	3,614	8,068	3,614
Salaries - Professional	13,050	0	5,850	0
Employee Benefits	439,757	446,688	442,717	442,688
Travel	16,639	11,371	11,571	9,871
Operating Expenses	96,949	68,138	89,577	64,492
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	540	0	0	0
Total - Human Sciences (15300):	1,857,112	1,835,243	1,763,492	1,809,290

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TXMD Fashion Show (15305)				
Operating Expenses	533	1,433	1,433	0
Department Revenues	1,500	0	0	0
Total - TXMD Fashion Show (15305):	2,033	1,433	1,433	0
Psychology (15350)				
Salaries - Academic	3,133,465	2,946,484	3,080,615	2,861,664
Salaries - Supporting	99,028	101,641	101,641	100,816
Salaries - Students	4,937	0	3,300	0
Salaries - Professional	9,000	0	0	0
Employee Benefits	1,041,625	1,045,883	1,057,883	1,057,883
Travel	27,324	27,365	27,365	27,365
Operating Expenses	51,836	71,754	70,004	67,973
Department Revenues	589	0	0	0
Total - Psychology (15350):	4,367,804	4,193,127	4,340,808	4,115,701
Literacy Studies PhD Program (15460)				
Salaries - Academic	318,675	124,099	318,933	123,939
Salaries - Supporting	19,766	20,095	20,095	20,695
Employee Benefits	65,131	68,427	61,927	61,927
Travel	22,735	18,000	18,000	18,000
Operating Expenses	8,158	18,790	18,790	18,790
Department Revenues	119	0	0	0
Total - Literacy Studies PhD Program (15460):	434,584	249,411	437,745	243,351

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Other Liberal Arts (16005)				
Salaries - Academic	0	226,772	0	226,772
Employee Benefits	0	900	0	0
Travel	439	0	0	0
Operating Expenses	6,618	10,850	10,505	10,850
Total - Other Liberal Arts (16005):	<u>7,057</u>	<u>238,522</u>	<u>10,505</u>	<u>237,622</u>
Recruiting Liberal Arts (16010)				
Travel	15,276	0	17,000	0
Operating Expenses	6,371	6,000	6,000	6,000
Total - Recruiting Liberal Arts (16010):	<u>21,647</u>	<u>6,000</u>	<u>23,000</u>	<u>6,000</u>
Liberal Arts General (16025)				
Travel	224	0	0	0
Operating Expenses	15,966	15,933	15,683	9,933
Department Revenues	1,566	0	0	0
Total - Liberal Arts General (16025):	<u>17,756</u>	<u>15,933</u>	<u>15,683</u>	<u>9,933</u>
Master of Arts Liberal Arts (16035)				
Salaries - Academic	6,700	9,200	16,100	10,700
Employee Benefits	1,246	15,956	11,456	11,456
Operating Expenses	2,603	2,500	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>10,549</u>	<u>27,656</u>	<u>30,056</u>	<u>24,656</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Art (16200)				
Salaries - Academic	1,476,955	1,444,953	1,463,765	1,438,605
Salaries - Supporting	128,640	136,885	136,885	124,832
Salaries - Students	27,264	6,860	6,860	6,860
Employee Benefits	567,573	587,908	578,799	578,908
Travel	23,582	16,400	18,150	13,900
Operating Expenses	36,984	56,500	58,690	56,500
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	2,870	0	0	0
Total - Art (16200):	<u>2,263,868</u>	<u>2,256,766</u>	<u>2,270,409</u>	<u>2,226,865</u>
Art Materials Fee (16220)				
Operating Expenses	134,054	150,144	157,144	120,400
Department Revenues	-31	0	0	0
Total - Art Materials Fee (16220):	<u>134,023</u>	<u>150,144</u>	<u>157,144</u>	<u>120,400</u>
English (16300)				
Salaries - Academic	5,339,794	4,852,917	5,201,526	4,858,535
Salaries - Supporting	143,420	152,194	152,194	151,219
Salaries - Students	1,945	1,550	1,550	1,550
Salaries - Professional	210	0	210	0
Employee Benefits	1,762,592	1,868,254	1,791,254	1,938,254
Travel	29,327	30,103	33,103	30,103
Operating Expenses	92,312	94,021	95,571	86,192
Department Revenues	12,047	0	0	0
Total - English (16300):	<u>7,381,647</u>	<u>6,999,039</u>	<u>7,275,408</u>	<u>7,065,853</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Middle East Center (16310)				
Salaries - Academic	19,260	19,477	19,477	19,430
Employee Benefits	6,144	10,300	7,300	7,300
Travel	2,482	1,500	1,500	1,500
Operating Expenses	3,781	9,228	9,228	7,228
Department Revenues	285	0	0	0
Total - Middle East Center (16310):	<u>31,952</u>	<u>40,505</u>	<u>37,505</u>	<u>35,458</u>
Foreign Languages (16400)				
Salaries - Academic	1,748,055	1,639,746	1,741,544	1,655,647
Salaries - Supporting	47,636	56,710	59,118	58,968
Salaries - Students	6,097	11,000	16,760	11,000
Employee Benefits	607,962	624,958	624,458	624,458
Travel	13,656	13,185	15,235	13,185
Operating Expenses	23,941	28,922	31,536	28,922
Department Revenues	4,080	0	0	0
Total - Foreign Languages (16400):	<u>2,451,427</u>	<u>2,374,521</u>	<u>2,488,651</u>	<u>2,392,180</u>
Geosciences (16450)				
Salaries - Academic	884,235	904,843	909,418	901,225
Salaries - Supporting	41,237	37,661	37,661	37,286
Salaries - Students	15,001	5,130	17,610	5,130
Salaries - Professional	34,171	56,708	35,826	55,695
Employee Benefits	331,490	336,773	346,374	353,773
Travel	8,488	3,847	3,847	3,847
Operating Expenses	26,233	47,145	47,913	47,145
Department Revenues	-1,385	0	0	0
Total - Geosciences (16450):	<u>1,339,470</u>	<u>1,392,107</u>	<u>1,398,649</u>	<u>1,404,101</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Geosciences Materials Fee (16452)				
Operating Expenses	12,066	26,952	16,152	25,800
Total - Geosciences Materials Fee (16452):	<u>12,066</u>	<u>26,952</u>	<u>16,152</u>	<u>25,800</u>
Geosciences Field Trip (16453)				
Travel	9,095	10,000	10,000	10,000
Operating Expenses	196	4,039	4,039	0
Total - Geosciences Field Trip (16453):	<u>9,291</u>	<u>14,039</u>	<u>14,039</u>	<u>10,000</u>
Geosciences Labs (16460)				
Travel	1,688	0	0	0
Operating Expenses	5,674	92,754	92,754	0
Department Revenues	-18,229	0	0	0
Total - Geosciences Labs (16460):	<u>-10,867</u>	<u>92,754</u>	<u>92,754</u>	<u>0</u>
History (16500)				
Salaries - Academic	2,951,515	2,397,538	2,844,972	2,268,247
Salaries - Supporting	93,482	95,087	95,087	94,262
Salaries - Students	10,782	280	21,480	280
Salaries - Professional	12,495	0	6,605	0
Employee Benefits	966,518	974,253	954,270	954,253
Travel	16,998	20,100	20,100	19,800
Operating Expenses	40,194	29,598	47,438	31,598
Department Revenues	-23	0	0	0
Total - History (16500):	<u>4,091,961</u>	<u>3,516,856</u>	<u>3,989,952</u>	<u>3,368,440</u>

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History Day (16510)				
Operating Expenses	6,958	7,384	7,384	6,000
Department Revenues	268	0	0	0
Total - History Day (16510):	<u>7,226</u>	<u>7,384</u>	<u>7,384</u>	<u>6,000</u>
Public History (16520)				
Salaries - Students	278	3,450	3,450	3,450
Employee Benefits	21	1,530	330	330
Travel	14,963	12,670	12,670	11,670
Operating Expenses	38,148	43,935	43,935	44,935
Total - Public History (16520):	<u>53,410</u>	<u>61,585</u>	<u>60,385</u>	<u>60,385</u>
Holocaust Program (16530)				
Travel	481	0	0	0
Operating Expenses	12,075	17,908	17,908	16,197
Department Revenues	1,719	0	0	0
Total - Holocaust Program (16530):	<u>14,275</u>	<u>17,908</u>	<u>17,908</u>	<u>16,197</u>
Music (16600)				
Salaries - Academic	2,660,858	2,374,867	2,713,224	2,362,407
Salaries - Supporting	117,248	114,280	114,280	113,455
Salaries - Students	18,115	4,940	10,640	4,940
Salaries - Professional	138,432	107,616	118,116	107,076
Employee Benefits	940,539	948,968	973,968	973,968
Travel	29,397	21,885	25,885	19,200
Operating Expenses	83,497	81,595	83,695	79,562
Capital Outlay	0	16,088	16,088	16,088
Department Revenues	1,535	0	0	0
Total - Music (16600):	<u>3,989,621</u>	<u>3,670,239</u>	<u>4,055,896</u>	<u>3,676,696</u>

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Private Instruction (16622)				
Salaries - Academic	115,088	106,300	106,300	106,300
Salaries - Professional	13,470	0	0	0
Employee Benefits	12,376	17,100	11,100	11,100
Travel	4,783	0	0	0
Operating Expenses	36,739	113,515	112,515	83,300
Total - Private Instruction (16622):	182,456	236,915	229,915	200,700
Concert Services (16624)				
Operating Expenses	1,316	5,000	5,000	5,000
Total - Concert Services (16624):	1,316	5,000	5,000	5,000
Philosophy (16700)				
Salaries - Academic	671,161	654,219	654,219	651,779
Salaries - Supporting	33,344	34,119	34,119	33,844
Salaries - Students	1,893	0	2,160	0
Employee Benefits	247,230	247,819	232,619	232,619
Travel	3,096	10,400	10,900	5,400
Operating Expenses	11,499	8,634	13,184	12,634
Department Revenues	1,745	0	0	0
Total - Philosophy (16700):	969,968	955,191	947,201	936,276
Political Science Intl Relations (16750)				
Salaries - Academic	1,408,740	1,331,968	1,401,851	1,288,155
Salaries - Supporting	33,728	34,295	34,295	34,020
Salaries - Students	37,571	43,150	45,550	43,150
Salaries - Professional	4,200	0	2,100	0
Employee Benefits	432,015	433,823	437,852	437,823
Travel	16,288	12,002	13,252	9,502
Operating Expenses	40,410	39,017	39,284	40,017
Department Revenues	197	0	0	0
Total - Political Science Intl Relations (16750):	1,973,149	1,894,255	1,974,184	1,852,667

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Social Work (16800)				
Salaries - Academic	806,463	798,145	804,595	777,756
Salaries - Supporting	46,974	46,396	46,396	46,121
Salaries - Professional	0	0	2,100	0
Employee Benefits	253,845	261,454	277,454	277,454
Travel	16,548	8,560	8,560	6,060
Operating Expenses	30,965	22,443	35,122	21,672
Department Revenues	330	0	0	0
Total - Social Work (16800):	1,155,125	1,136,998	1,174,227	1,129,063
Sociology and Anthropology (16850)				
Salaries - Academic	1,539,090	1,658,475	1,707,963	1,715,173
Salaries - Supporting	51,902	43,559	43,539	43,066
Salaries - Students	8,204	5,560	14,560	5,560
Salaries - Professional	2,100	0	0	0
Employee Benefits	541,838	546,246	567,842	568,246
Travel	20,053	12,700	14,723	10,200
Operating Expenses	27,158	31,884	35,443	29,973
Department Revenues	2,852	0	0	0
Total - Sociology and Anthropology (16850):	2,193,197	2,298,424	2,384,070	2,372,218
Comm Studies & Organizational Comm (16880)				
Salaries - Academic	1,257,896	1,226,715	1,427,759	1,219,550
Salaries - Supporting	34,855	35,605	35,605	31,881
Salaries - Students	2,633	2,610	2,610	2,610
Employee Benefits	466,287	495,965	540,965	540,965
Travel	4,586	7,200	8,170	7,200
Operating Expenses	24,592	21,160	23,180	21,160
Department Revenues	41	0	0	0
Total - Comm Studies & Organizational Comm (16880):	1,790,890	1,789,255	2,038,289	1,823,366

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Theatre and Dance (16893)				
Salaries - Academic	977,327	877,430	1,014,777	868,620
Salaries - Supporting	30,662	30,617	30,617	30,342
Salaries - Students	4,915	0	4,980	0
Employee Benefits	311,028	324,486	315,486	315,486
Travel	21,656	9,200	9,200	9,200
Operating Expenses	15,986	15,177	15,927	13,835
Department Revenues	3,406	0	0	0
Total - Theatre and Dance (16893):	1,364,980	1,256,910	1,390,987	1,237,483
Theatre and Dance Curriculum Improv (16894)				
Operating Expenses	0	0	10,000	10,000
Total - Theatre and Dance Curriculum Improv (16894):	0	0	10,000	10,000
Other Media & Entertainment (17010)				
Travel	4,365	0	0	0
Operating Expenses	38,576	49,690	39,723	50,565
Department Revenues	190	0	0	0
Total - Other Media & Entertainment (17010):	43,131	49,690	39,723	50,565
Media & Entertainment Course Fee (17015)				
Operating Expenses	0	40,000	40,000	40,000
Capital Outlay	0	250,000	250,000	250,000
Total - Media & Entertainment Course Fee (17015):	0	290,000	290,000	290,000

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Recruiting Media & Entertainment (17020)				
Travel	4,106	0	5,000	0
Operating Expenses	505	0	0	0
Total - Recruiting Media & Entertainment (17020):	<u>4,611</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Electronic Media Communication (17250)				
Salaries - Academic	1,263,651	1,196,428	1,289,368	1,157,040
Salaries - Supporting	69,761	71,299	71,299	70,649
Salaries - Students	21,738	13,590	27,490	12,465
Salaries - Professional	126,717	122,534	125,203	123,013
Employee Benefits	540,983	563,703	564,453	583,703
Travel	5,412	6,400	6,400	5,100
Operating Expenses	41,255	46,473	47,542	55,973
Department Revenues	149	0	0	0
Total - Electronic Media Communication (17250):	<u>2,069,666</u>	<u>2,020,427</u>	<u>2,131,755</u>	<u>2,007,943</u>
Electronic Media Hardware Maint (17255)				
Operating Expenses	10,375	10,000	10,000	0
Department Revenues	30	0	0	0
Total - Electronic Media Hardware Maint (17255):	<u>10,405</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Journalism (17300)				
Salaries - Academic	1,627,489	1,586,366	1,569,459	1,596,265
Salaries - Supporting	62,560	64,130	56,130	67,200
Salaries - Students	7,506	4,275	10,975	4,375
Salaries - Professional	6,000	0	1,950	0
Employee Benefits	594,158	605,929	580,929	580,929
Travel	21,353	12,000	15,293	12,000
Operating Expenses	33,882	52,776	68,170	51,776
Department Revenues	181	0	0	0
Total - Journalism (17300):	<u>2,353,129</u>	<u>2,325,476</u>	<u>2,302,906</u>	<u>2,312,545</u>

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Recording Industry (17350)				
Salaries - Academic	2,142,082	2,127,137	2,164,727	2,125,541
Salaries - Supporting	77,086	74,800	74,800	73,826
Salaries - Students	33,084	29,210	40,510	29,210
Salaries - Professional	175,195	171,945	175,025	171,158
Employee Benefits	799,903	803,846	838,846	838,846
Travel	31,990	18,825	18,825	2,249
Operating Expenses	62,902	57,433	58,983	82,558
Capital Outlay	0	14,620	14,120	16,120
Department Revenues	1,211	0	0	0
Total - Recording Industry (17350):	<u>3,323,453</u>	<u>3,297,816</u>	<u>3,385,836</u>	<u>3,339,508</u>
Master Fine Arts Recording Industry (17351)				
Salaries - Academic	64,490	0	66,820	0
Salaries - Supporting	9,734	12,325	12,325	12,138
Employee Benefits	2,425	7,599	3,599	3,599
Travel	2,401	0	0	0
Operating Expenses	7,060	11,119	13,119	10,119
Total - Master Fine Arts Recording Industry (17351):	<u>86,110</u>	<u>31,043</u>	<u>95,863</u>	<u>25,856</u>
Recording Industry Hardware Mainten (17360)				
Travel	617	0	0	0
Operating Expenses	21,937	28,300	26,800	26,800
Total - Recording Industry Hardware Mainten (17360):	<u>22,554</u>	<u>28,300</u>	<u>26,800</u>	<u>26,800</u>

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Student Record Label (17370)				
Travel	3,972	0	0	0
Operating Expenses	5,058	7,500	7,500	0
Department Revenues	1,379	0	0	0
Total - Student Record Label (17370):	<u>10,409</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Seigenthaler Chair of Excellence (17400)				
Salaries - Supporting	17,490	17,727	17,727	17,590
Employee Benefits	9,975	10,100	10,700	10,700
Total - Seigenthaler Chair of Excellence (17400):	<u>27,465</u>	<u>27,827</u>	<u>28,427</u>	<u>28,290</u>
Off Campus Courses (17504)				
Salaries - Professional	47,941	48,819	48,819	48,644
Employee Benefits	15,296	25,200	15,600	15,600
Travel	35,184	30,000	30,000	30,000
Operating Expenses	8,559	12,506	12,506	12,506
Total - Off Campus Courses (17504):	<u>106,980</u>	<u>116,525</u>	<u>106,925</u>	<u>106,750</u>
Distance Education Administration (17530)				
Salaries - Administrative	18,633	111,802	112,602	116,024
Salaries - Supporting	45,903	31,000	31,000	30,725
Salaries - Students	13,687	0	0	0
Salaries - Professional	59,345	50,322	50,322	50,047
Employee Benefits	52,495	115,800	51,821	51,800
Travel	2,287	7,500	7,500	7,500
Operating Expenses	36,082	275,214	166,918	179,552
Capital Outlay	8,284	0	0	0
Total - Distance Education Administration (17530):	<u>236,716</u>	<u>591,638</u>	<u>420,163</u>	<u>435,648</u>

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Distance Education Instruction (17531)				
Salaries - Academic	481,904	460,831	460,831	458,986
Employee Benefits	189,169	155,553	186,135	155,553
Operating Expenses	0	53,969	53,969	13,461
Total - Distance Education Instruction (17531):	671,073	670,353	700,935	628,000
MTEC Shelbyville (17532)				
Salaries - Professional	52,400	53,381	53,381	53,107
Employee Benefits	9,571	22,120	22,120	22,120
Travel	5,431	0	0	0
Operating Expenses	3,203	-1,800	-1,800	-1,800
Total - MTEC Shelbyville (17532):	70,605	73,701	73,701	73,427
Academic Outreach (17540)				
Salaries - Administrative	75,240	76,593	76,593	76,377
Salaries - Supporting	55,376	47,727	67,227	48,252
Salaries - Professional	354,279	416,523	357,523	373,582
Employee Benefits	194,845	232,422	202,422	202,422
Travel	6,766	10,000	10,000	10,000
Operating Expenses	27,891	36,099	34,899	36,099
Department Revenues	122	0	0	0
Total - Academic Outreach (17540):	714,519	819,364	748,664	746,732
Distance Educ Support Services (17550)				
Salaries - Academic	231,425	323,680	323,680	323,680
Salaries - Supporting	79,397	77,319	77,319	75,069
Salaries - Professional	78,880	166,402	162,775	163,127
Employee Benefits	105,619	117,620	133,620	133,620
Travel	4,269	8,000	8,000	8,000
Operating Expenses	29,728	134,631	134,631	94,631
Department Revenues	453	0	0	0
Total - Distance Educ Support Services (17550):	529,771	827,652	840,025	798,127

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Regents Online Campus Collaborative (17560)				
Salaries - Academic	570,165	681,227	633,077	738,624
Salaries - Professional	16,208	30,000	30,000	30,000
Employee Benefits	162,933	164,446	156,446	156,446
Travel	2,005	2,000	2,000	2,000
Operating Expenses	37,108	176,394	176,394	61,214
Total - Regents Online Campus Collaborative (17560):	788,419	1,054,067	997,917	988,284
Distance Educ Student Services (17570)				
Salaries - Supporting	1,070	0	0	0
Employee Benefits	1,539	0	0	0
Operating Expenses	753	0	0	0
Department Revenues	262	0	0	0
Total - Distance Educ Student Services (17570):	3,624	0	0	0
Dual Enrollment (17575)				
Salaries - Academic	34,500	167,500	167,500	167,500
Salaries - Professional	2,500	0	0	0
Employee Benefits	3,358	0	4,200	4,200
Travel	7,496	0	0	0
Operating Expenses	45,946	0	0	0
Total - Dual Enrollment (17575):	93,800	167,500	171,700	171,700
Prof Development and Persona (17580)				
Salaries - Academic	32,252	57,173	57,173	57,173
Salaries - Professional	41,341	36,021	36,021	35,646
Employee Benefits	18,653	17,568	17,568	17,568
Travel	895	2,923	2,923	2,923
Operating Expenses	27,355	237,766	237,766	110,152
Department Revenues	-19,135	0	0	0
Total - Prof Development and Persona (17580):	101,361	351,451	351,451	223,462

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
MT Engage Instruction (17581)				
Salaries - Academic	3,000	49,625	15,925	23,850
Salaries - Professional	1,000	0	0	0
Employee Benefits	591	0	0	0
Operating Expenses	0	5,000	0	0
Total - MT Engage Instruction (17581):	4,591	54,625	15,925	23,850
Corporate Partnerships (17587)				
Salaries - Academic	0	33,200	33,200	126,400
Salaries - Professional	0	8,700	8,700	0
Employee Benefits	0	12,000	19,000	7,000
Travel	0	2,500	2,500	2,500
Operating Expenses	0	102,500	102,500	30,000
Total - Corporate Partnerships (17587):	0	158,900	165,900	165,900
Summer School (17590)				
Salaries - Academic	6,991,195	7,230,404	7,230,404	7,230,404
Salaries - Supporting	-795	0	0	0
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	21,403	13,000	13,000	22,880
Employee Benefits	1,300,538	1,736,137	1,335,237	1,836,137
Travel	0	2,417	2,417	2,417
Operating Expenses	395	29,880	29,880	20,000
Total - Summer School (17590):	8,312,736	9,018,138	8,617,238	9,118,138

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Grad Asst Fees (18010)				
Employee Benefits	2,916,930	2,937,609	2,937,609	2,937,609
Operating Expenses	0	0	7,983	0
Total - Grad Asst Fees (18010):	<u>2,916,930</u>	<u>2,937,609</u>	<u>2,945,592</u>	<u>2,937,609</u>
Grad Assistant Stipends (18020)				
Salaries - Academic	0	2,803,783	-198,300	2,803,783
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>2,803,783</u>	<u>-198,300</u>	<u>2,803,783</u>
ARRA Noyce Physic Math 536381 Match (18333)				
Travel	874	0	0	0
Total - ARRA Noyce Physic Math 536381 Match (18333):	<u>874</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math FirstSTEP 536487 Match (18338)				
Salaries - Academic	11,225	0	0	0
Employee Benefits	7,136	0	0	0
Travel	733	0	0	0
Operating Expenses	437	0	0	0
Total - Math FirstSTEP 536487 Match (18338):	<u>19,531</u>	<u>0</u>	<u>0</u>	<u>0</u>
Participant Support 536490 Match (18339)				
Operating Expenses	22,000	0	0	0
Total - Participant Support 536490 Match (18339):	<u>22,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Student Support Serv 536504 Match (18340)				
Salaries - Supporting	674	0	0	0
Salaries - Students	3,200	0	0	0
Employee Benefits	430	0	0	0
Travel	865	0	0	0
Operating Expenses	10,085	0	0	0
Total - Student Support Serv 536504 Match (18340):	15,254	0	0	0
TRIAD Participant Supp 536559 Match (18344)				
Salaries - Students	2,692	0	0	0
Employee Benefits	206	0	0	0
Travel	1,670	0	0	0
Operating Expenses	739	0	0	0
Total - TRIAD Participant Supp 536559 Match (18344):	5,307	0	0	0
GAANN Fellows 536681 Match (18347)				
Operating Expenses	32,568	2,846	1,537	0
Total - GAANN Fellows 536681 Match (18347):	32,568	2,846	1,537	0
2015-2016 NWP-CRWP Match 536913 (18351)				
Travel	0	1,532	1,532	0
Total - 2015-2016 NWP-CRWP Match 536913 (18351):	0	1,532	1,532	0

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Grants Match Instruction (18495)				
Operating Expenses	0	102,056	104,004	41,000
Total - Grants Match Instruction (18495):	<u>0</u>	<u>102,056</u>	<u>104,004</u>	<u>41,000</u>
Honors Instruction (19505)				
Salaries - Academic	12,225	15,100	53,446	88,842
Salaries - Professional	544	0	0	0
Employee Benefits	3,618	5,000	9,200	9,200
Operating Expenses	600	52,120	51,120	52,120
Total - Honors Instruction (19505):	<u>16,987</u>	<u>72,220</u>	<u>113,766</u>	<u>150,162</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	38,711	41,960	58,398	0
Capital Outlay	21,476	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>60,187</u>	<u>41,960</u>	<u>58,398</u>	<u>0</u>
Work Scholarships Programs (52300)				
Employee Benefits	191	0	0	0
Total - Work Scholarships Programs (52300):	<u>191</u>	<u>0</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	556,608	517,600	517,600	479,000
Total - Claims Commission Allocation (70000):	<u>556,608</u>	<u>517,600</u>	<u>517,600</u>	<u>479,000</u>

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Campus Mail Allocation (70100)				
Department Revenues	57,603	28,720	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>57,603</u>	<u>28,720</u>	<u>76,046</u>	<u>76,046</u>
Motor Pool Allocation (70120)				
Department Revenues	102,499	51,871	51,871	105,472
Total - Motor Pool Allocation (70120):	<u>102,499</u>	<u>51,871</u>	<u>51,871</u>	<u>105,472</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	11,860
Salaries - Academic	0	0	0	2,100,830
Salaries - Supporting	0	0	0	81,650
Salaries - Professional	0	0	0	84,030
Employee Benefits	0	0	0	424,600
Operating Expenses	0	437,601	88,494	700,500
Total - Other Budget Pool (70140):	<u>0</u>	<u>437,601</u>	<u>88,494</u>	<u>3,403,470</u>
Non Recurring (70150)				
Salaries - Supporting	-3,412	0	0	0
Employee Benefits	1,504	0	0	0
Operating Expenses	0	1,157,128	398,089	0
Total - Non Recurring (70150):	<u>-1,908</u>	<u>1,157,128</u>	<u>398,089</u>	<u>0</u>

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ITD Computer Allocation (70187) Department Revenues	5,176,260	5,572,286	5,380,665	5,522,429
Total - ITD Computer Allocation (70187):	<u>5,176,260</u>	<u>5,572,286</u>	<u>5,380,665</u>	<u>5,522,429</u>
Campus Recreation Allocation (70195) Employee Benefits	85,133	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>85,133</u>	<u>90,190</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):				
Salaries - Administrative	93,873	188,395	365,873	452,945
Salaries - Academic	81,713,573	85,024,609	84,185,909	86,473,107
Salaries - Supporting	3,235,458	3,115,707	3,103,212	3,164,128
Salaries - Students	990,465	912,349	1,245,719	888,724
Salaries - Professional	3,498,577	3,490,605	3,336,892	3,447,084
Employee Benefits	30,887,423	32,219,553	31,437,934	32,894,543
Travel	983,429	963,444	995,087	905,705
Operating Expenses	8,059,090	14,292,244	12,981,277	8,896,730
Capital Outlay	667,584	1,648,756	1,602,641	1,280,915
Department Revenues	6,113,431	6,170,477	6,049,724	6,182,947
Total	<u>136,242,903</u>	<u>148,026,139</u>	<u>145,304,268</u>	<u>144,586,828</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Instruction (20):				
Salaries - Administrative	93,873	188,395	365,873	452,945
Salaries - Academic	81,713,573	85,024,609	84,185,909	86,473,107
Salaries - Supporting	3,235,458	3,115,707	3,103,212	3,164,128
Salaries - Students	990,465	912,349	1,245,719	888,724
Salaries - Professional	3,498,577	3,490,605	3,336,892	3,447,084
Employee Benefits	30,887,423	32,219,553	31,437,934	32,894,543
Travel	983,429	963,444	995,087	905,705
Operating Expense	8,059,090	14,292,244	12,981,277	8,896,730
Capital Outlay	667,584	1,648,756	1,602,641	1,280,915
Department Revenues	6,113,431	6,170,477	6,049,724	6,182,947
Total	<u>136,242,903</u>	<u>148,026,139</u>	<u>145,304,268</u>	<u>144,586,828</u>
Research (25)				
Research (250)				
Academic Research NIA (12017)				
Salaries - Academic	6,300	63,300	63,300	63,300
Employee Benefits	482	0	4,300	4,300
Total - Academic Research NIA (12017):	<u>6,782</u>	<u>63,300</u>	<u>67,600</u>	<u>67,600</u>
Indirect Veterans & Military Family (12039)				
Operating Expenses	0	495	854	0
Total - Indirect Veterans & Military Family (12039):	<u>0</u>	<u>495</u>	<u>854</u>	<u>0</u>

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Ctr For Health and Human (12047)				
Salaries - Professional	32,126	32,828	32,828	34,228
Employee Benefits	13,980	15,132	15,132	15,132
Department Revenues	276	0	0	0
Total - Ctr For Health and Human (12047):	<u>46,382</u>	<u>47,960</u>	<u>47,960</u>	<u>49,360</u>
F and A Recovery Confucius Inst (12059)				
Operating Expenses	28	19,452	20,696	0
Total - F and A Recovery Confucius Inst (12059):	<u>28</u>	<u>19,452</u>	<u>20,696</u>	<u>0</u>
F&A Recovery Academic Affairs Trave (12099)				
Operating Expenses	0	280,830	264,630	0
Total - F&A Recovery Academic Affairs Trave (12099):	<u>0</u>	<u>280,830</u>	<u>264,630</u>	<u>0</u>
Indirect Cost Adams Chair (12189)				
Salaries - Supporting	4,258	0	0	0
Salaries - Students	1,700	0	0	0
Salaries - Professional	184	0	0	0
Employee Benefits	5,952	0	0	0
Travel	700	0	0	0
Operating Expenses	8,552	91,066	93,163	0
Total - Indirect Cost Adams Chair (12189):	<u>21,346</u>	<u>91,066</u>	<u>93,163</u>	<u>0</u>

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Center for Popular Music (12191)				
Salaries - Academic	48,209	48,610	48,610	50,859
Salaries - Supporting	25,779	28,603	28,603	28,260
Salaries - Professional	110,764	119,444	119,444	118,871
Employee Benefits	60,494	56,570	56,570	57,372
Travel	9,117	5,000	5,000	5,000
Operating Expenses	12,190	302,791	302,541	74,016
Capital Outlay	0	5,000	5,000	5,000
Total - Center for Popular Music (12191):	266,553	566,018	565,768	339,378
Indirect Cost Popular Music (12199)				
Travel	1,375	0	0	0
Operating Expenses	0	5,164	5,519	0
Total - Indirect Cost Popular Music (12199):	1,375	5,164	5,519	0
MIMIC Research (12211)				
Salaries - Professional	59,944	60,978	60,978	60,722
Employee Benefits	17,479	18,166	18,266	18,266
Operating Expenses	28,446	9,123	25,508	0
Department Revenues	-645	0	0	0
Total - MIMIC Research (12211):	105,224	88,267	104,752	78,988
F and A Recovery Student Success (12459)				
Operating Expenses	0	2,124	2,262	0
Total - F and A Recovery Student Success (12459):	0	2,124	2,262	0

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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 - Students	3,684	0	0	0
Employee Benefits	281	0	0	0
Travel	949	0	0	0
Operating Expenses	9,926	23,352	23,352	0
Total - Dean Basic and Applied Sciences (13000):	<u>14,840</u>	<u>23,352</u>	<u>23,352</u>	<u>0</u>
STEM Education Center Grant Fund (13065)				
Salaries - Professional	5,475	0	0	0
Employee Benefits	79	0	0	0
Total - STEM Education Center Grant Fund (13065):	<u>5,554</u>	<u>0</u>	<u>0</u>	<u>0</u>
F and A Recovery MTeach (13079)				
Travel	1,091	0	0	0
Operating Expenses	228	4,828	5,278	0
Total - F and A Recovery MTeach (13079):	<u>1,319</u>	<u>4,828</u>	<u>5,278</u>	<u>0</u>
TN Center for the Advancement (13080)				
Travel	782	0	0	0
Operating Expenses	2,333	36,121	37,710	0
Total - TN Center for the Advancement (13080):	<u>3,115</u>	<u>36,121</u>	<u>37,710</u>	<u>0</u>

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TN Center for Botanical Medicine (13087)				
Salaries - Academic	49,460	0	0	0
Salaries - Students	8,660	0	0	0
Employee Benefits	9,875	5,000	-11,000	19,000
Travel	4,095	0	0	0
Operating Expenses	59,575	15,091	15,091	0
Total - TN Center for Botanical Medicine (13087):	131,665	20,091	4,091	19,000
Indirect Cost Basic and Appl (13099)				
Salaries - Supporting	17,230	687	687	500
Employee Benefits	7,331	0	0	0
Travel	15,137	0	6,509	0
Operating Expenses	7,235	221,135	248,781	0
Total - Indirect Cost Basic and Appl (13099):	46,933	221,822	255,977	500
Indirect Cost Aerospace (13149)				
Travel	463	0	0	0
Operating Expenses	1,367	32,616	32,963	0
Department Revenues	40	0	0	0
Total - Indirect Cost Aerospace (13149):	1,870	32,616	32,963	0
Agribus and Agriscience (13150)				
Operating Expenses	0	0	51,033	0
Total - Agribus and Agriscience (13150):	0	0	51,033	0

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Indirect Cost Agribus (13199)				
Travel	586	0	0	0
Operating Expenses	954	14,609	18,337	0
Total - Indirect Cost Agribus (13199):	<u>1,540</u>	<u>14,609</u>	<u>18,337</u>	<u>0</u>
Biology (13200)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	77	0	0	0
Operating Expenses	16,022	19,525	95,569	0
Total - Biology (13200):	<u>17,099</u>	<u>19,525</u>	<u>95,569</u>	<u>0</u>
Indirect Cost Biology (13249)				
Employee Benefits	37	0	0	0
Travel	2,397	0	0	0
Operating Expenses	11,192	151,159	169,545	0
Total - Indirect Cost Biology (13249):	<u>13,626</u>	<u>151,159</u>	<u>169,545</u>	<u>0</u>
Chemistry (13250)				
Operating Expenses	0	80,760	139,900	0
Total - Chemistry (13250):	<u>0</u>	<u>80,760</u>	<u>139,900</u>	<u>0</u>
Indirect Cost Chemistry (13259)				
Salaries - Professional	180	0	0	0
Travel	3,038	400	1,065	0
Operating Expenses	8,316	53,671	58,580	0
Total - Indirect Cost Chemistry (13259):	<u>11,534</u>	<u>54,071</u>	<u>59,645</u>	<u>0</u>

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Computer Science (13300)				
Travel	47	0	0	0
Operating Expenses	15,033	470	470	0
Total - Computer Science (13300):	<u>15,080</u>	<u>470</u>	<u>470</u>	<u>0</u>
Indirect Cost Computer Science (13309)				
Operating Expenses	581	27,012	28,460	0
Total - Indirect Cost Computer Science (13309):	<u>581</u>	<u>27,012</u>	<u>28,460</u>	<u>0</u>
Engineering Technology (13350)				
Salaries - Students	5,512	0	0	0
Employee Benefits	76	0	0	0
Operating Expenses	19,284	157,460	157,460	0
Total - Engineering Technology (13350):	<u>24,872</u>	<u>157,460</u>	<u>157,460</u>	<u>0</u>
F & A Recovery Concrete Industry (13359)				
Operating Expenses	0	8,237	11,935	0
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>8,237</u>	<u>11,935</u>	<u>0</u>
F & A Recovery Eng Technology (13369)				
Employee Benefits	21	0	0	0
Travel	3,357	0	0	0
Operating Expenses	4,129	32,099	32,567	0
Total - F & A Recovery Eng Technology (13369):	<u>7,507</u>	<u>32,099</u>	<u>32,567</u>	<u>0</u>

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Indirect Cost Math (13409)				
Salaries - Professional	3,000	0	0	0
Employee Benefits	269	0	0	0
Travel	13,845	0	0	0
Operating Expenses	13,601	169,325	171,277	0
Department Revenues	35	0	0	0
Total - Indirect Cost Math (13409):	<u>30,750</u>	<u>169,325</u>	<u>171,277</u>	<u>0</u>
Indirect Cost Nursing (13519)				
Operating Expenses	120	745	745	0
Total - Indirect Cost Nursing (13519):	<u>120</u>	<u>745</u>	<u>745</u>	<u>0</u>
Physics and Astronomy (13550)				
Operating Expenses	64,963	53,875	53,875	0
Capital Outlay	5,792	0	0	0
Department Revenues	120	0	0	0
Total - Physics and Astronomy (13550):	<u>70,875</u>	<u>53,875</u>	<u>53,875</u>	<u>0</u>
Indirect Cost Phys and Astr (13559)				
Travel	1,257	0	0	0
Operating Expenses	2,831	60,700	61,451	0
Total - Indirect Cost Phys and Astr (13559):	<u>4,088</u>	<u>60,700</u>	<u>61,451</u>	<u>0</u>

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F and A Recovery Behavioral Health (13699)				
Travel	2,312	0	1,134	0
Operating Expenses	1,538	35,012	36,084	0
Total - F and A Recovery Behavioral Health (13699):	<u>3,850</u>	<u>35,012</u>	<u>37,218</u>	<u>0</u>
Business CF Student Research (14046)				
Operating Expenses	0	10,000	10,000	10,000
Total - Business CF Student Research (14046):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Business CF Fac Res and Retention (14056)				
Salaries - Academic	53,673	53,750	53,750	50,000
Employee Benefits	10,508	13,350	13,350	12,000
Operating Expenses	0	25,000	25,000	25,000
Total - Business CF Fac Res and Retention (14056):	<u>64,181</u>	<u>92,100</u>	<u>92,100</u>	<u>87,000</u>
Indirect Cost Dean Bus (14149)				
Travel	3,356	0	-1,144	0
Operating Expenses	634	26,918	27,271	0
Total - Indirect Cost Dean Bus (14149):	<u>3,990</u>	<u>26,918</u>	<u>26,127</u>	<u>0</u>
F & A Recovery BCEN (14209)				
Operating Expenses	0	20,800	20,800	0
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>20,800</u>	<u>20,800</u>	<u>0</u>

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Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	2,985	3,331	0
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>2,985</u>	<u>3,331</u>	<u>0</u>
Business and Economic Research Ctr (14400)				
Salaries - Academic	86,602	134,818	134,818	170,101
Salaries - Supporting	0	14,026	14,026	13,783
Salaries - Students	0	8,091	8,091	13,091
Salaries - Professional	60,836	114,133	114,133	53,194
Employee Benefits	49,979	52,061	50,561	50,561
Travel	350	2,491	2,491	5,491
Operating Expenses	19,928	20,242	20,242	36,308
Capital Outlay	5,128	0	0	0
Total - Business and Economic Research Ctr (14400):	<u>222,823</u>	<u>345,862</u>	<u>344,362</u>	<u>342,529</u>
Business CF BERC (14406)				
Salaries - Academic	0	8,645	8,645	8,645
Employee Benefits	0	12,900	12,900	12,900
Operating Expenses	0	15,000	15,000	15,000
Total - Business CF BERC (14406):	<u>0</u>	<u>36,545</u>	<u>36,545</u>	<u>36,545</u>
Indirect Cost BERC (14409)				
Salaries - Students	654	0	0	0
Travel	312	0	0	0
Operating Expenses	8,489	55,607	56,828	0
Total - Indirect Cost BERC (14409):	<u>9,455</u>	<u>55,607</u>	<u>56,828</u>	<u>0</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Indirect Cost Education (15099)				
Salaries - Academic	4,546	0	0	0
Salaries - Supporting	3,220	0	0	0
Salaries - Students	4,293	0	0	0
Employee Benefits	1,193	0	0	0
Travel	4,500	0	2,500	0
Operating Expenses	1,542	83,682	88,416	0
Department Revenues	500	0	0	0
Total - Indirect Cost Education (15099):	19,794	83,682	90,916	0
Indirect Cost Educ Leadership (15159)				
Operating Expenses	0	15,667	15,733	0
Department Revenues	50	0	0	0
Total - Indirect Cost Educ Leadership (15159):	50	15,667	15,733	0
Elementary and Special Education (15200)				
Operating Expenses	536	5,464	5,464	0
Total - Elementary and Special Education (15200):	536	5,464	5,464	0
Indirect Cost Elem and Spec Edu (15209)				
Travel	1,958	0	0	0
Operating Expenses	4,853	21,372	23,796	0
Total - Indirect Cost Elem and Spec Edu (15209):	6,811	21,372	23,796	0

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Indirect Cost ACE Learning Center (15239)				
Operating Expenses	45	1,009	1,009	0
Total - Indirect Cost ACE Learning Center (15239):	<u>45</u>	<u>1,009</u>	<u>1,009</u>	<u>0</u>
F & A Recovery HHP (15269)				
Salaries - Students	85	0	0	0
Travel	2,331	0	0	0
Operating Expenses	1,562	29,984	31,909	0
Total - F & A Recovery HHP (15269):	<u>3,978</u>	<u>29,984</u>	<u>31,909</u>	<u>0</u>
Indirect Cost Psychology (15359)				
Salaries - Students	3,694	0	0	0
Employee Benefits	49	0	0	0
Operating Expenses	0	2,726	2,752	0
Total - Indirect Cost Psychology (15359):	<u>3,743</u>	<u>2,726</u>	<u>2,752</u>	<u>0</u>
F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	10	10,409	10,409	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>10</u>	<u>10,409</u>	<u>10,409</u>	<u>0</u>
Dyslexia Chair Supplement (15455)				
Salaries - Academic	30,068	40,409	40,409	40,299
Employee Benefits	8,258	10,704	14,804	14,804
Total - Dyslexia Chair Supplement (15455):	<u>38,326</u>	<u>51,113</u>	<u>55,213</u>	<u>55,103</u>

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Chair of Dyslexic Studies (15465)				
Travel	1,225	0	0	0
Operating Expenses	5,268	23,507	23,507	0
Total - Chair of Dyslexic Studies (15465):	<u>6,493</u>	<u>23,507</u>	<u>23,507</u>	<u>0</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	0	1,204	1,204	0
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>1,204</u>	<u>1,204</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>
Baseball in Literature and Culture (16030)				
Travel	2,027	0	0	0
Operating Expenses	0	658	658	0
Total - Baseball in Literature and Culture (16030):	<u>2,027</u>	<u>658</u>	<u>658</u>	<u>0</u>
Indirect Cost Liberal Arts (16099)				
Salaries - Academic	500	0	0	0
Employee Benefits	38	0	0	0
Travel	7,154	0	0	0
Operating Expenses	1,737	34,002	38,021	0
Total - Indirect Cost Liberal Arts (16099):	<u>9,429</u>	<u>34,002</u>	<u>38,021</u>	<u>0</u>

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Indirect Cost Art (16209)				
Travel	2,089	0	1,090	0
Operating Expenses	0	910	910	0
Total - Indirect Cost Art (16209):	<u>2,089</u>	<u>910</u>	<u>2,000</u>	<u>0</u>
English Indirect Cost (16309)				
Operating Expenses	0	8,334	8,370	0
Total - English Indirect Cost (16309):	<u>0</u>	<u>8,334</u>	<u>8,370</u>	<u>0</u>
Indirect Cost Foreign Lang Wrks (16409)				
Operating Expenses	0	2	2	0
Total - Indirect Cost Foreign Lang Wrks (16409):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Indirect Cost Foreign Language Lit (16419)				
Operating Expenses	0	1,000	500	0
Total - Indirect Cost Foreign Language Lit (16419):	<u>0</u>	<u>1,000</u>	<u>500</u>	<u>0</u>
Geosciences (16450)				
Operating Expenses	177	74,190	74,190	0
Total - Geosciences (16450):	<u>177</u>	<u>74,190</u>	<u>74,190</u>	<u>0</u>

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Indirect Cost Geosciences (16459)				
Travel	1,197	0	0	0
Operating Expenses	0	14,713	16,823	0
Total - Indirect Cost Geosciences (16459):	<u>1,197</u>	<u>14,713</u>	<u>16,823</u>	<u>0</u>
Indirect Cost History (16539)				
Travel	2,210	0	2,611	0
Operating Expenses	25	12,435	13,441	0
Total - Indirect Cost History (16539):	<u>2,235</u>	<u>12,435</u>	<u>16,052</u>	<u>0</u>
Indirect Cost Music (16609)				
Travel	499	0	0	0
Operating Expenses	0	2,501	1,500	0
Total - Indirect Cost Music (16609):	<u>499</u>	<u>2,501</u>	<u>1,500</u>	<u>0</u>
Indirect Cost Philosophy (16709)				
Travel	1,000	0	1,000	0
Operating Expenses	0	50	50	0
Total - Indirect Cost Philosophy (16709):	<u>1,000</u>	<u>50</u>	<u>1,050</u>	<u>0</u>
Indirect Cost Political Sci (16759)				
Travel	0	0	785	0
Operating Expenses	0	1,215	1,307	0
Total - Indirect Cost Political Sci (16759):	<u>0</u>	<u>1,215</u>	<u>2,092</u>	<u>0</u>

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Indirect Cost Social Work (16819)				
Employee Benefits	3	0	0	0
Operating Expenses	475	1,065	1,258	0
Total - Indirect Cost Social Work (16819):	<u>478</u>	<u>1,065</u>	<u>1,258</u>	<u>0</u>
Indirect Cost Sociology Anthropol (16859)				
Salaries - Students	1,285	0	0	0
Employee Benefits	99	0	0	0
Travel	0	0	500	0
Operating Expenses	62	10,086	14,450	0
Total - Indirect Cost Sociology Anthropol (16859):	<u>1,446</u>	<u>10,086</u>	<u>14,950</u>	<u>0</u>
Indirect Cost Communication Studies (16889)				
Travel	0	0	500	0
Operating Expenses	0	1,500	1,500	0
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>1,500</u>	<u>2,000</u>	<u>0</u>
Indirect Cost Theatre and Dance (16899)				
Travel	2,000	0	2,000	0
Operating Expenses	0	500	500	0
Total - Indirect Cost Theatre and Dance (16899):	<u>2,000</u>	<u>500</u>	<u>2,500</u>	<u>0</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Center for Historic Preservation (16910)				
Salaries - Academic	163,858	187,958	180,362	113,763
Salaries - Supporting	54,426	61,942	61,942	59,696
Salaries - Students	20,280	20,000	28,000	20,000
Salaries - Professional	94,782	131,767	131,767	131,086
Employee Benefits	146,701	128,291	183,812	128,292
Travel	15,244	2,500	20,000	2,500
Operating Expenses	7,829	168,410	56,640	22,236
Department Revenues	1	0	0	0
Total - Center for Historic Preservation (16910):	503,121	700,868	662,523	477,573
Indirect Cost Historic Preserv (16919)				
Salaries - Professional	15,867	0	0	0
Employee Benefits	1,214	0	0	0
Operating Expenses	0	11,521	17,815	0
Total - Indirect Cost Historic Preserv (16919):	17,081	11,521	17,815	0
Forensic Institute for Res and Educ (16940)				
Salaries - Supporting	4,065	0	0	0
Salaries - Students	135	0	0	0
Salaries - Professional	47,234	46,407	46,407	46,132
Employee Benefits	13,742	15,130	11,130	11,130
Travel	12,575	413	413	413
Operating Expenses	19,602	54,104	56,104	21,500
Department Revenues	171	0	0	0
Total - Forensic Institute for Res and Educ (16940):	97,524	116,054	114,054	79,175

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Indirect Cost FIRE (16949)				
Operating Expenses	0	40,746	41,385	0
Total - Indirect Cost FIRE (16949):	<u>0</u>	<u>40,746</u>	<u>41,385</u>	<u>0</u>
Gore Research Center (16970)				
Salaries - Academic	147,423	114,600	136,502	114,242
Salaries - Students	1,334	1,020	1,020	1,020
Salaries - Professional	86,572	97,013	77,013	93,413
Employee Benefits	88,603	95,488	72,420	103,488
Travel	4,088	1,485	1,485	1,485
Operating Expenses	8,107	10,000	10,000	10,000
Department Revenues	283	0	0	0
Total - Gore Research Center (16970):	<u>336,410</u>	<u>319,606</u>	<u>298,440</u>	<u>323,648</u>
Gore Research Center Indirect (16979)				
Operating Expenses	0	2,712	2,806	0
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>2,712</u>	<u>2,806</u>	<u>0</u>
Indirect Cost Media & Entertainment (17049)				
Travel	1,000	0	0	0
Operating Expenses	0	15,247	15,389	0
Total - Indirect Cost Media & Entertainment (17049):	<u>1,000</u>	<u>15,247</u>	<u>15,389</u>	<u>0</u>

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Communication Research (17150)				
Salaries - Academic	35,796	37,210	37,210	37,106
Employee Benefits	12,898	13,462	12,462	12,462
Travel	5,150	5,150	5,150	5,150
Operating Expenses	23,388	25,360	25,360	25,360
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	<u>77,232</u>	<u>83,182</u>	<u>82,182</u>	<u>82,078</u>
F and A Recovery Journalism (17309)				
Travel	29	0	0	0
Operating Expenses	0	1,976	1,976	0
Total - F and A Recovery Journalism (17309):	<u>29</u>	<u>1,976</u>	<u>1,976</u>	<u>0</u>
F & A Recovery University College (17599)				
Travel	222	0	222	0
Operating Expenses	0	34,492	34,492	0
Total - F & A Recovery University College (17599):	<u>222</u>	<u>34,492</u>	<u>34,714</u>	<u>0</u>
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	126,363	127,790	218,193	210,002
Salaries - Supporting	53,432	45,699	45,699	45,424
Salaries - Professional	53,040	53,940	53,940	53,873
Employee Benefits	45,478	70,000	47,000	47,000
Travel	1,759	8,000	8,000	8,000
Operating Expenses	3,300	5,302	5,302	6,235
Department Revenues	100	0	0	0
Total - V Provost Res and College Grad Stud (18001):	<u>283,472</u>	<u>310,731</u>	<u>378,134</u>	<u>370,534</u>

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Undergraduate Research (18030)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	13,500	0	0	0
Employee Benefits	2,021	2,200	2,200	2,200
Travel	8,941	7,000	7,000	7,000
Operating Expenses	107,464	156,656	154,833	135,500
Department Revenues	88	0	0	0
Total - Undergraduate Research (18030):	<u>132,514</u>	<u>165,856</u>	<u>164,033</u>	<u>144,700</u>
Intellectual Property Protection (18080)				
Operating Expenses	0	65,000	7,414	65,000
Total - Intellectual Property Protection (18080):	<u>0</u>	<u>65,000</u>	<u>7,414</u>	<u>65,000</u>
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	47,606	0	0	0
Salaries - Professional	114,285	0	0	0
Employee Benefits	26,965	16	51	0
Operating Expenses	32,581	535,281	585,392	0
Total - Indirect Cost Graduate Studies (18099):	<u>221,437</u>	<u>535,297</u>	<u>585,443</u>	<u>0</u>
Research and Sponsored Programs (18200)				
Salaries - Supporting	21,689	36,156	36,156	53,100
Salaries - Professional	259,139	298,397	278,397	322,298
Employee Benefits	112,596	140,059	116,059	116,059
Travel	8,739	7,500	7,500	7,500
Operating Expenses	17,027	18,454	18,454	18,454
Department Revenues	1,398	0	0	0
Total - Research and Sponsored Programs (18200):	<u>420,588</u>	<u>500,566</u>	<u>456,566</u>	<u>517,411</u>

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Indirect Cost Sponsored Prog (18209)				
Salaries - Academic	23,210	0	0	0
Salaries - Supporting	17,317	637	637	0
Salaries - Students	21,924	0	0	0
Salaries - Professional	29,460	882	882	0
Employee Benefits	23,579	14,665	14,665	14,665
Travel	16,784	0	0	0
Operating Expenses	42,286	158,553	255,894	-14,665
Department Revenues	987	0	0	0
Total - Indirect Cost Sponsored Prog (18209):	175,547	174,737	272,078	0
ARRA MT NSF Master Tch 536387 Match (18548)				
Salaries - Professional	1,453	0	0	0
Employee Benefits	31	0	0	0
Department Revenues	40	0	0	0
Total - ARRA MT NSF Master Tch 536387 Match (18548):	1,524	0	0	0
ARRA NSF Master Teach 536390 Match (18556)				
Employee Benefits	1,220	0	0	0
Total - ARRA NSF Master Teach 536390 Match (18556):	1,220	0	0	0
Tennessee Space Grant 536515 Match (18562)				
Salaries - Academic	4,500	0	0	0
Salaries - Students	18,331	0	0	0
Employee Benefits	7,247	0	0	0
Travel	5,452	0	0	0
Operating Expenses	10,719	0	0	0
Department Revenues	136	0	0	0
Total - Tennessee Space Grant 536515 Match (18562):	46,385	0	0	0

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Soil Loss Equation 536682 Match (18581)				
Salaries - Academic	0	1,363	1,363	0
Employee Benefits	0	1,024	1,024	0
Total - Soil Loss Equation 536682 Match (18581):	0	2,387	2,387	0
Ecosystem Service Eval 536684 Match (18583)				
Salaries - Academic	0	-116	-116	0
Employee Benefits	0	117	117	0
Total - Ecosystem Service Eval 536684 Match (18583):	0	1	1	0
Geospatial Technology 536683 Match (18584)				
Salaries - Academic	0	-29	-29	0
Employee Benefits	0	28	28	0
Total - Geospatial Technology 536683 Match (18584):	0	-1	-1	0
Adaptive Response Tech 536554 Match (18585)				
Employee Benefits	0	321	321	0
Total - Adaptive Response Tech 536554 Match (18585):	0	321	321	0
Snake Fungal Dermatiti 536805 Match (18599)				
Salaries - Students	1,996	0	0	0
Employee Benefits	153	0	0	0
Total - Snake Fungal Dermatiti 536805 Match (18599):	2,149	0	0	0

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Archaeological Survey 536859 Match (18601)				
Salaries - Academic	6,366	0	0	0
Employee Benefits	1,143	0	0	0
Total - Archaeological Survey 536859 Match (18601):	7,509	0	0	0
Agriculture Freight 536872 Match (18603)				
Salaries - Academic	2,160	0	0	0
Employee Benefits	556	0	0	0
Total - Agriculture Freight 536872 Match (18603):	2,716	0	0	0
Eastern Hellbender 536876 Match (18604)				
Salaries - Students	0	7,908	7,908	0
Employee Benefits	0	592	592	0
Total - Eastern Hellbender 536876 Match (18604):	0	8,500	8,500	0
Clover Bottom Farm 536949 Match (18606)				
Salaries - Academic	4,462	388	388	0
Employee Benefits	1,947	265	1,204	0
Total - Clover Bottom Farm 536949 Match (18606):	6,409	653	1,592	0
2015 Tenn Space Grant 536984 Match (18607)				
Salaries - Academic	0	3,450	3,450	0
Employee Benefits	0	4,401	8,802	0
Travel	0	600	1,590	0
Operating Expenses	0	6,950	9,116	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	0	15,401	22,958	0

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TN American Soldiers 536992 Match (18608)				
Salaries - Academic	0	5,128	5,128	0
Employee Benefits	0	1,524	1,524	0
Travel	0	397	397	0
Total - TN American Soldiers 536992 Match (18608):	0	7,049	7,049	0
Alternative Fuel Res 536960 Match (18609)				
Travel	0	2,500	0	0
Operating Expenses	1,025	1,975	421	0
Total - Alternative Fuel Res 536960 Match (18609):	1,025	4,475	421	0
Resilience of Ag Prod 536900 Match (18610)				
Salaries - Academic	3,006	1	1	0
Employee Benefits	690	-59	-1	0
Total - Resilience of Ag Prod 536900 Match (18610):	3,696	-58	0	0
MTSU International Sum 537012 Match (18611)				
Salaries - Academic	0	8,604	8,604	0
Employee Benefits	0	1,951	1,530	0
Travel	0	2,519	0	0
Total - MTSU International Sum 537012 Match (18611):	0	13,074	10,134	0

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Universal Soil Loss 537013 Match (18612)				
Salaries - Academic	129	1,158	1,158	0
Employee Benefits	99	493	493	0
Total - Universal Soil Loss 537013 Match (18612):	<u>228</u>	<u>1,651</u>	<u>1,651</u>	<u>0</u>
Project Seed 2016 537016 Match (18613)				
Operating Expenses	0	500	0	0
Total - Project Seed 2016 537016 Match (18613):	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
MTSU Freshman and Tran 537004 Match (18614)				
Operating Expenses	0	7,500	7,500	0
Total - MTSU Freshman and Tran 537004 Match (18614):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
GAANN Fellows 537041 Match (18615)				
Travel	0	0	3,764	0
Operating Expenses	0	0	45,449	0
Total - GAANN Fellows 537041 Match (18615):	<u>0</u>	<u>0</u>	<u>49,213</u>	<u>0</u>
Grants Match Research (18695)				
Salaries - Academic	6,295	-16,495	-16,495	0
Salaries - Professional	269	-269	-269	0
Employee Benefits	3,850	-7,382	-7,382	0
Travel	3,874	-5,812	-5,812	0
Operating Expenses	21,953	601,909	537,962	175,406
Department Revenues	2,750	-2,750	-2,750	0
Total - Grants Match Research (18695):	<u>38,991</u>	<u>569,201</u>	<u>505,254</u>	<u>175,406</u>

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Faculty Research (18900)				
Salaries - Academic	66,040	20,507	25,857	15,157
Salaries - Students	7,307	4,961	4,961	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	11,818	55,368	55,368	55,368
Travel	10,673	14,480	25,171	0
Operating Expenses	33,315	157,668	141,627	98,906
Capital Outlay	0	1,500	1,500	0
Total - Faculty Research (18900):	131,253	254,484	254,484	169,431
F and A Recovery Library (19099)				
Travel	2,000	0	2,000	0
Operating Expenses	0	2,500	2,500	0
Total - F and A Recovery Library (19099):	2,000	2,500	4,500	0
F and A Recovery University Police (21009)				
Operating Expenses	0	1,632	3,476	0
Total - F and A Recovery University Police (21009):	0	1,632	3,476	0
Indirect Cost VPSA (50009)				
Operating Expenses	0	0	4	0
Total - Indirect Cost VPSA (50009):	0	0	4	0

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Indirect Cost Student Supp Svc (50089) Operating Expenses	749	7,287	9,925	0
Total - Indirect Cost Student Supp Svc (50089):	<u>749</u>	<u>7,287</u>	<u>9,925</u>	<u>0</u>
F and A Recovery June Anderson Ctr (50349) Operating Expenses	0	0	8	0
Total - F and A Recovery June Anderson Ctr (50349):	<u>0</u>	<u>0</u>	<u>8</u>	<u>0</u>
Claims Commission Allocation (70000) Department Revenues	21,408	16,200	16,200	16,200
Total - Claims Commission Allocation (70000):	<u>21,408</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
Campus Mail Allocation (70100) Department Revenues	2,860	1,420	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>2,860</u>	<u>1,420</u>	<u>3,760</u>	<u>3,760</u>
Motor Pool Allocation (70120) Department Revenues	8,123	24,640	24,640	4,033
Total - Motor Pool Allocation (70120):	<u>8,123</u>	<u>24,640</u>	<u>24,640</u>	<u>4,033</u>

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Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	5,780
Salaries - Academic	0	0	0	18,830
Salaries - Supporting	0	0	0	5,640
Salaries - Professional	0	0	0	28,320
Employee Benefits	0	0	0	11,130
Operating Expenses	0	40,048	40,048	90,048
Total - Other Budget Pool (70140):	<u>0</u>	<u>40,048</u>	<u>40,048</u>	<u>159,748</u>
Non Recurring (70150)				
Salaries - Supporting	-2,086	0	0	0
Employee Benefits	-1,119	0	0	0
Operating Expenses	0	20,000	113,919	0
Total - Non Recurring (70150):	<u>-3,205</u>	<u>20,000</u>	<u>113,919</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	64,206	68,647	68,807	68,147
Total - ITD Computer Allocation (70187):	<u>64,206</u>	<u>68,647</u>	<u>68,807</u>	<u>68,147</u>
Campus Recreation Allocation (70195)				
Employee Benefits	2,409	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>2,409</u>	<u>2,690</u>	<u>2,690</u>	<u>2,690</u>

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Indirect Costs (70999)				
Operating Expenses	0	701,870	465,515	891,000
Total - Indirect Costs (70999):	<u>0</u>	<u>701,870</u>	<u>465,515</u>	<u>891,000</u>
Total - Research (250):				
Salaries - Administrative	126,863	127,790	218,193	215,782
Salaries - Academic	804,709	713,259	732,915	682,302
Salaries - Supporting	199,330	187,750	187,750	206,403
Salaries - Students	100,874	41,980	49,980	34,111
Salaries - Professional	976,710	955,520	915,520	942,137
Employee Benefits	690,401	724,527	700,992	708,819
Travel	189,286	54,623	102,921	42,539
Operating Expenses	663,132	5,302,042	5,393,318	1,710,054
Capital Outlay	10,920	8,500	8,500	7,000
Department Revenues	102,927	108,157	110,657	92,140
Total	<u>3,865,152</u>	<u>8,224,148</u>	<u>8,420,746</u>	<u>4,641,287</u>
Total - Research (25):				
Salaries - Administrative	126,863	127,790	218,193	215,782
Salaries - Academic	804,709	713,259	732,915	682,302
Salaries - Supporting	199,330	187,750	187,750	206,403
Salaries - Students	100,874	41,980	49,980	34,111
Salaries - Professional	976,710	955,520	915,520	942,137
Employee Benefits	690,401	724,527	700,992	708,819
Travel	189,286	54,623	102,921	42,539
Operating Expense	663,132	5,302,042	5,393,318	1,710,054
Capital Outlay	10,920	8,500	8,500	7,000
Department Revenues	102,927	108,157	110,657	92,140
Total	<u>3,865,152</u>	<u>8,224,148</u>	<u>8,420,746</u>	<u>4,641,287</u>
Public Service (30)				
Public Service (300)				

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TN Small Bus Dev Lead Ctr (11400)				
Salaries - Academic	31,200	0	0	0
Employee Benefits	7,116	0	0	0
Operating Expenses	7,405	201,537	201,537	0
Total - TN Small Bus Dev Lead Ctr (11400):	<u>45,721</u>	<u>201,537</u>	<u>201,537</u>	<u>0</u>
Interd Conference in Womens Studies (12162)				
Operating Expenses	0	28,082	30,782	0
Total - Interd Conference in Womens Studies (12162):	<u>0</u>	<u>28,082</u>	<u>30,782</u>	<u>0</u>
Center for Pop Music Public Project (12192)				
Operating Expenses	823	25,746	25,746	4,487
Total - Center for Pop Music Public Project (12192):	<u>823</u>	<u>25,746</u>	<u>25,746</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>
Tennessee STEM Education Center (13070)				
Salaries - Academic	168,479	178,495	178,495	111,200
Salaries - Supporting	24,157	31,627	31,127	28,693
Salaries - Professional	61,272	62,212	62,212	61,858
Employee Benefits	67,183	68,300	59,817	59,800
Travel	3,619	3,500	3,500	3,500
Operating Expenses	4,384	52,309	52,291	12,440
Department Revenues	1,429	0	0	0
Total - Tennessee STEM Education Center (13070):	<u>330,523</u>	<u>396,443</u>	<u>387,442</u>	<u>277,491</u>

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Women in STEM Center (13075)				
Salaries - Academic	5,640	8,400	8,400	8,400
Salaries - Professional	1,300	0	0	0
Employee Benefits	609	1,000	1,100	1,100
Operating Expenses	1,500	0	2,000	0
Total - Women in STEM Center (13075):	<u>9,049</u>	<u>9,400</u>	<u>11,500</u>	<u>9,500</u>
Public Service Horse Science (13155)				
Salaries - Supporting	29,896	30,689	30,689	30,414
Salaries - Professional	14,400	0	12,000	0
Employee Benefits	19,968	31,059	21,059	21,059
Travel	1,388	0	0	0
Operating Expenses	5,613	8,018	8,018	8,018
Department Revenues	829	0	0	0
Total - Public Service Horse Science (13155):	<u>72,094</u>	<u>69,766</u>	<u>71,766</u>	<u>59,491</u>
Recycling (13215)				
Salaries - Supporting	12,907	0	0	0
Salaries - Students	22,012	20,000	20,000	20,000
Salaries - Professional	13,901	14,146	14,146	14,082
Employee Benefits	5,522	6,374	5,174	5,174
Operating Expenses	51,347	14,964	14,964	14,564
Capital Outlay	9,973	0	0	0
Department Revenues	-50,227	0	0	0
Total - Recycling (13215):	<u>65,435</u>	<u>55,484</u>	<u>54,284</u>	<u>53,820</u>

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Accounting Alumni Appreciation Day (14155)				
Operating Expenses	0	0	13,930	0
Total - Accounting Alumni Appreciation Day (14155):	0	0	13,930	0
Center for Economic Education (14500)				
Salaries - Professional	55,427	56,438	56,438	56,173
Employee Benefits	18,186	19,380	16,880	16,880
Travel	0	885	885	885
Operating Expenses	382	1,298	1,298	3,923
Total - Center for Economic Education (14500):	73,995	78,001	75,501	77,861
Stock Market Simulation (14510)				
Operating Expenses	0	2,625	2,625	0
Total - Stock Market Simulation (14510):	0	2,625	2,625	0
Small Business Development Center (14700)				
Salaries - Supporting	0	-7,670	0	0
Salaries - Professional	0	37,231	16,148	82,181
Employee Benefits	2,020	16,211	16,211	27,751
Operating Expenses	0	131,902	86,876	38,299
Total - Small Business Development Center (14700):	2,020	177,674	119,235	148,231

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Ann Campbell Early Learning Center (15230)				
Salaries - Academic	8,326	0	0	0
Salaries - Professional	49,445	57,587	57,587	57,529
Employee Benefits	13,660	17,745	13,345	13,345
Operating Expenses	80	5,880	5,880	0
Total - Ann Campbell Early Learning Center (15230):	71,511	81,212	76,812	70,874
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	141,003	69,518	69,518	69,140
Salaries - Students	21,744	3,000	3,000	3,000
Salaries - Professional	122,653	100,081	100,081	102,366
Employee Benefits	85,015	68,674	49,687	49,662
Travel	192	0	0	0
Operating Expenses	6,065	90,085	90,072	25,581
Department Revenues	1,223	0	0	0
Total - ACE Learn Center Typical Children (15232):	377,895	331,358	312,358	249,749
Special Oper Dive Training Rescue (15275)				
Operating Expenses	0	55	55	0
Total - Special Oper Dive Training Rescue (15275):	0	55	55	0
Center Counsel Psych Services (15351)				
Operating Expenses	27,582	0	0	0
Total - Center Counsel Psych Services (15351):	27,582	0	0	0

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Dyslexia Services (15450)				
Salaries - Academic	400	0	0	0
Salaries - Supporting	18,951	18,826	18,826	15,782
Salaries - Students	1,828	2,000	2,000	2,000
Salaries - Professional	148,707	134,405	134,405	133,931
Employee Benefits	63,417	63,594	59,594	59,594
Travel	3,296	1,400	1,400	4,000
Operating Expenses	30,675	21,461	21,461	15,926
Department Revenues	501	0	0	0
Total - Dyslexia Services (15450):	267,775	241,686	237,686	231,233
Center For Org and Human Res Eff (15500)				
Salaries - Academic	68,657	0	0	0
Salaries - Students	37,570	0	0	0
Salaries - Professional	18,988	0	0	0
Employee Benefits	33,251	0	0	0
Travel	2,066	0	0	0
Operating Expenses	5,464	366,974	366,974	185,000
Department Revenues	-7,451	0	0	0
Total - Center For Org and Human Res Eff (15500):	158,545	366,974	366,974	185,000
Writers Loft (16320)				
Salaries - Academic	9,200	0	0	0
Employee Benefits	810	2,000	2,000	2,000
Operating Expenses	2,412	28,231	28,231	11,700
Department Revenues	540	0	0	0
Total - Writers Loft (16320):	12,962	30,231	30,231	13,700

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Band Projects (16626)				
Employee Benefits	0	740	0	0
Travel	2,443	20,000	20,000	20,000
Operating Expenses	46,562	111,550	71,550	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	14,630	0	0	0
Total - Band Projects (16626):	<u>63,635</u>	<u>152,290</u>	<u>111,550</u>	<u>102,900</u>
Community Music School (16627)				
Operating Expenses	0	194	194	0
Total - Community Music School (16627):	<u>0</u>	<u>194</u>	<u>194</u>	<u>0</u>
Social Wk Admin (16810)				
Salaries - Academic	7,691	3,590	3,590	3,590
Employee Benefits	1,630	1,385	2,585	2,585
Total - Social Wk Admin (16810):	<u>9,321</u>	<u>4,975</u>	<u>6,175</u>	<u>6,175</u>
Governors School (16892)				
Operating Expenses	373,348	301,000	301,000	301,000
Total - Governors School (16892):	<u>373,348</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
WMOT Radio (17200)				
Salaries - Supporting	709	0	0	0
Salaries - Students	4,852	13,600	13,600	13,600
Salaries - Professional	233,003	225,009	225,009	217,034
Employee Benefits	93,116	97,002	72,002	72,002
Travel	1,624	1,257	1,257	1,257
Operating Expenses	55,916	140,073	140,073	117,175
Department Revenues	-6,500	0	0	0
Total - WMOT Radio (17200):	<u>382,720</u>	<u>476,941</u>	<u>451,941</u>	<u>421,068</u>

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ELS Program (17555)				
Salaries - Professional	47,151	47,430	47,430	47,855
Employee Benefits	17,588	21,200	18,700	18,700
Operating Expenses	3,786	4,978	4,978	5,353
Department Revenues	5,531	0	0	0
Total - ELS Program (17555):	<u>74,056</u>	<u>73,608</u>	<u>71,108</u>	<u>71,908</u>
Public Service Grants (17950)				
Travel	713	0	0	0
Operating Expenses	12,328	44,387	44,505	21,940
Department Revenues	6,000	0	0	0
Total - Public Service Grants (17950):	<u>19,041</u>	<u>44,387</u>	<u>44,505</u>	<u>21,940</u>
TN Louis Stokes 536757 Match (18749)				
Salaries - Administrative	10,458	12,612	12,612	0
Salaries - Professional	47,309	52,329	52,329	0
Employee Benefits	25,364	31,516	31,516	0
Travel	0	4,808	4,808	0
Operating Expenses	4,148	17,161	17,161	0
Department Revenues	40	-40	-40	0
Total - TN Louis Stokes 536757 Match (18749):	<u>87,319</u>	<u>118,386</u>	<u>118,386</u>	<u>0</u>
TSBDC 2014 536779 Match (18751)				
Employee Benefits	3,300	0	0	0
Total - TSBDC 2014 536779 Match (18751):	<u>3,300</u>	<u>0</u>	<u>0</u>	<u>0</u>

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METS Program 536576 Match (18753)				
Salaries - Professional	1,302	1,928	1,928	0
Employee Benefits	527	1,451	1,451	0
Operating Expenses	0	929	929	0
Total - METS Program 536576 Match (18753):	1,829	4,308	4,308	0
Creating Digital Maps 536802 Match (18755)				
Salaries - Professional	727	0	0	0
Employee Benefits	258	0	0	0
Total - Creating Digital Maps 536802 Match (18755):	985	0	0	0
Computerization Site 536845 Match (18759)				
Salaries - Professional	5,289	0	0	0
Employee Benefits	1,880	0	0	0
Total - Computerization Site 536845 Match (18759):	7,169	0	0	0
Project UNPACK ITQ 536879 Match (18761)				
Employee Benefits	3,394	0	0	0
Total - Project UNPACK ITQ 536879 Match (18761):	3,394	0	0	0
Coop Develop Challenge 536885 Match (18762)				
Travel	87	0	0	0
Total - Coop Develop Challenge 536885 Match (18762):	87	0	0	0

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Site Survey Data 536948 Match (18763)				
Salaries - Professional	14,763	2,451	2,451	0
Employee Benefits	5,200	774	774	0
Total - Site Survey Data 536948 Match (18763):	19,963	3,225	3,225	0
Printing Producing 536959 Match (18764)				
Salaries - Academic	1,575	0	0	0
Employee Benefits	338	0	0	0
Total - Printing Producing 536959 Match (18764):	1,913	0	0	0
TSBDC at MTSU 2016 536970 Match (18765)				
Salaries - Supporting	18,848	10,992	-3,508	0
Salaries - Professional	0	60,900	60,900	0
Employee Benefits	1,442	21,639	21,639	0
Travel	0	2,435	4,870	0
Operating Expenses	324	4,289	8,901	0
Total - TSBDC at MTSU 2016 536970 Match (18765):	20,614	100,255	92,802	0
Digital Humanities Int 536999 Match (18766)				
Salaries - Academic	4,026	10,980	10,980	0
Employee Benefits	1,470	4,224	4,224	0
Operating Expenses	1,454	1,076	1,076	0
Total - Digital Humanities Int 536999 Match (18766):	6,950	16,280	16,280	0

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TN Guitar Festival 537000 Match (18767)				
Operating Expenses	2,000	0	0	0
Total - TN Guitar Festival 537000 Match (18767):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cooperative Game 536997 Match (18768)				
Travel	0	1,192	436	0
Total - Cooperative Game 536997 Match (18768):	<u>0</u>	<u>1,192</u>	<u>436</u>	<u>0</u>
Hedrick Collection 537009 Match (18769)				
Salaries - Academic	0	2,244	2,244	0
Employee Benefits	0	802	802	0
Total - Hedrick Collection 537009 Match (18769):	<u>0</u>	<u>3,046</u>	<u>3,046</u>	<u>0</u>
For the provision of 537043 Match (18771)				
Salaries - Academic	0	0	1,753	0
Employee Benefits	0	0	513	0
Total - For the provision of 537043 Match (18771):	<u>0</u>	<u>0</u>	<u>2,266</u>	<u>0</u>
The National Historic 537039 Match (18772)				
Salaries - Academic	0	0	3,770	0
Employee Benefits	0	0	1,068	0
Total - The National Historic 537039 Match (18772):	<u>0</u>	<u>0</u>	<u>4,838</u>	<u>0</u>

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For the provision of 537044 Match (18773)				
Salaries - Professional	0	0	20,882	0
Employee Benefits	0	0	7,399	0
Total - For the provision of 537044 Match (18773):	<u>0</u>	<u>0</u>	<u>28,281</u>	<u>0</u>
TN Guitar Festival 537046 Match (18774)				
Operating Expenses	0	0	2,000	0
Total - TN Guitar Festival 537046 Match (18774):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
TSBDC at MTSU 2017 537056 Match (18775)				
Salaries - Supporting	0	0	7,613	0
Salaries - Professional	0	0	27,913	0
Employee Benefits	0	0	20,791	0
Travel	0	0	3,839	0
Operating Expenses	0	0	5,736	0
Total - TSBDC at MTSU 2017 537056 Match (18775):	<u>0</u>	<u>0</u>	<u>65,892</u>	<u>0</u>
Engaging Students 537057 Match (18776)				
Employee Benefits	0	0	11,400	0
Total - Engaging Students 537057 Match (18776):	<u>0</u>	<u>0</u>	<u>11,400</u>	<u>0</u>
Strengthening the Coop 537075 Match (18777)				
Travel	0	0	1,142	0
Total - Strengthening the Coop 537075 Match (18777):	<u>0</u>	<u>0</u>	<u>1,142</u>	<u>0</u>

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Grants Match Public Service (18895)				
Operating Expenses	0	27,215	26,965	12,540
Total - Grants Match Public Service (18895):	<u>0</u>	<u>27,215</u>	<u>26,965</u>	<u>12,540</u>
Tennessee Livestock Center (20500)				
Salaries - Supporting	66,819	57,606	57,606	57,050
Salaries - Students	51,947	25,371	25,371	25,371
Salaries - Professional	81,516	98,784	98,784	86,710
Employee Benefits	81,842	80,937	97,983	97,925
Operating Expenses	32,372	60,684	62,138	62,196
Capital Outlay	15,579	1,500	0	9,530
Department Revenues	2,364	0	0	0
Total - Tennessee Livestock Center (20500):	<u>332,439</u>	<u>324,882</u>	<u>341,882</u>	<u>338,782</u>
TN Livestock Concessions (20510)				
Operating Expenses	21,987	39,700	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>21,987</u>	<u>39,700</u>	<u>39,700</u>	<u>39,700</u>
TN Miller Coliseum (20600)				
Salaries - Supporting	178,054	184,022	184,022	174,933
Salaries - Students	80,539	44,400	44,400	44,400
Salaries - Professional	191,244	184,798	185,518	186,514
Employee Benefits	158,055	175,593	156,606	156,581
Operating Expenses	0	-12,491	-12,503	-12,478
Capital Outlay	0	67,864	67,864	6,409
Department Revenues	321	0	0	0
Total - TN Miller Coliseum (20600):	<u>608,213</u>	<u>644,186</u>	<u>625,907</u>	<u>556,359</u>

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Community Support (21000)				
Operating Expenses	16,011	30,441	20,441	30,441
Department Revenues	320	0	0	0
Total - Community Support (21000):	<u>16,331</u>	<u>30,441</u>	<u>20,441</u>	<u>30,441</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	1,126	38,159	106,314	0
Department Revenues	52,720	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>53,846</u>	<u>38,159</u>	<u>106,314</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	21,408	14,500	14,500	14,500
Total - Claims Commission Allocation (70000):	<u>21,408</u>	<u>14,500</u>	<u>14,500</u>	<u>14,500</u>
Campus Mail Allocation (70100)				
Department Revenues	3,713	1,990	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>3,713</u>	<u>1,990</u>	<u>5,269</u>	<u>5,269</u>
Motor Pool Allocation (70120)				
Department Revenues	6,775	3,822	3,822	3,220
Total - Motor Pool Allocation (70120):	<u>6,775</u>	<u>3,822</u>	<u>3,822</u>	<u>3,220</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Other Budget Pool (70140)				
Salaries - Academic	0	0	0	4,560
Salaries - Supporting	0	0	0	10,000
Salaries - Professional	0	0	0	32,370
Employee Benefits	0	0	0	8,920
Operating Expenses	0	40,012	40,012	90,012
Total - Other Budget Pool (70140):	0	40,012	40,012	145,862
Non Recurring (70150)				
Salaries - Supporting	-1,132	0	0	0
Employee Benefits	-882	0	0	0
Operating Expenses	0	20,000	20,000	0
Total - Non Recurring (70150):	-2,014	20,000	20,000	0
ITD Computer Allocation (70187)				
Department Revenues	59,128	63,532	63,679	63,041
Total - ITD Computer Allocation (70187):	59,128	63,532	63,679	63,041
Campus Recreation Allocation (70195)				
Employee Benefits	2,409	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	2,409	2,800	2,800	2,800

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Total - Public Service (300):				
Salaries - Administrative	10,458	12,612	12,612	0
Salaries - Academic	305,194	203,709	209,232	127,750
Salaries - Supporting	490,212	395,610	395,893	386,012
Salaries - Students	220,492	108,371	108,371	108,371
Salaries - Professional	1,108,397	1,135,729	1,176,161	1,078,603
Employee Benefits	713,688	734,400	697,120	615,878
Travel	15,428	35,477	42,137	29,642
Operating Expenses	715,094	1,853,274	1,858,660	1,055,467
Capital Outlay	25,552	89,364	87,864	35,939
Department Revenues	113,294	83,804	87,230	86,030
Total	3,717,809	4,652,350	4,675,280	3,523,692
Total - Public Service (30):				
Salaries - Administrative	10,458	12,612	12,612	0
Salaries - Academic	305,194	203,709	209,232	127,750
Salaries - Supporting	490,212	395,610	395,893	386,012
Salaries - Students	220,492	108,371	108,371	108,371
Salaries - Professional	1,108,397	1,135,729	1,176,161	1,078,603
Employee Benefits	713,688	734,400	697,120	615,878
Travel	15,428	35,477	42,137	29,642
Operating Expense	715,094	1,853,274	1,858,660	1,055,467
Capital Outlay	25,552	89,364	87,864	35,939
Department Revenues	113,294	83,804	87,230	86,030
Total	3,717,809	4,652,350	4,675,280	3,523,692
Academic Support (35)				
Academic Support (350)				

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Academic Accreditation (12001)				
Operating Expenses	1,572	60,453	4,183	80,000
Total - Academic Accreditation (12001):	<u>1,572</u>	<u>60,453</u>	<u>4,183</u>	<u>80,000</u>
Academic Projects (12011)				
Salaries - Academic	43,167	0	0	0
Salaries - Professional	1,240	0	0	0
Employee Benefits	7,752	8,107	9,107	9,107
Travel	40,048	11,700	11,700	11,700
Operating Expenses	114,123	172,476	172,476	207,476
Department Revenues	5,039	0	0	0
Total - Academic Projects (12011):	<u>211,369</u>	<u>192,283</u>	<u>193,283</u>	<u>228,283</u>
Academic Support Service Provost (12021)				
Salaries - Administrative	257,277	247,386	247,386	247,019
Salaries - Supporting	88,237	92,586	118,286	109,761
Salaries - Students	26,695	8,000	8,000	8,000
Salaries - Professional	519,296	599,848	504,848	550,199
Employee Benefits	293,546	299,644	273,647	273,644
Travel	11,938	30,000	30,000	30,000
Operating Expenses	42,561	37,127	37,124	37,127
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	6,314	0	0	0
Total - Academic Support Service Provost (12021):	<u>1,245,864</u>	<u>1,321,391</u>	<u>1,226,091</u>	<u>1,262,550</u>

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Freshman Institute (12042)				
Salaries - Academic	19,500	0	0	0
Salaries - Supporting	0	0	0	39,000
Salaries - Students	10,568	5,250	5,250	5,250
Salaries - Professional	40,458	41,434	41,434	41,159
Employee Benefits	10,877	12,306	26,306	26,306
Travel	216	0	0	0
Operating Expenses	62,056	380,919	380,919	61,114
Department Revenues	52,516	0	0	0
Total - Freshman Institute (12042):	196,191	439,909	453,909	172,829
Tech Fee Increase Academic Support (12307)				
Operating Expenses	1,074,977	1,236,018	1,236,018	1,176,000
Capital Outlay	368,146	0	0	0
Total - Tech Fee Increase Academic Support (12307):	1,443,123	1,236,018	1,236,018	1,176,000
Tech Fee Academic Support (12308)				
Salaries - Students	121,655	163,938	163,938	145,000
Employee Benefits	422	0	0	0
Total - Tech Fee Academic Support (12308):	122,077	163,938	163,938	145,000
Vice Provost for Student Success (12450)				
Salaries - Administrative	262,600	265,654	260,576	190,071
Salaries - Academic	8,750	8,750	16,250	0
Salaries - Supporting	37,284	38,170	38,170	37,895
Salaries - Students	0	0	95,856	0
Salaries - Professional	70,305	71,315	71,315	70,984
Employee Benefits	94,301	95,300	91,700	91,700
Travel	14,486	17,000	17,000	17,000
Operating Expenses	23,001	30,000	38,480	30,000
Department Revenues	1,237	0	0	0
Total - Vice Provost for Student Success (12450):	511,964	526,189	629,347	437,650

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Advisor Professional Development (12451)				
Travel	781	0	0	0
Operating Expenses	9,192	38,961	38,961	25,000
Department Revenues	66	0	0	0
Total - Advisor Professional Development (12451):	10,039	38,961	38,961	25,000
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	25,894	9,000	9,000	9,000
Salaries - Professional	1,250	0	0	0
Employee Benefits	12,608	9,200	1,200	1,200
Travel	0	16,475	16,475	16,475
Operating Expenses	473	29,500	29,500	29,500
Total - Learning Teaching and Innov Tech (12500):	40,225	64,175	56,175	56,175
Other Academic Support (12553)				
Operating Expenses	0	7,960	7,960	9,500
Capital Outlay	0	6,530	6,530	6,530
Total - Other Academic Support (12553):	0	14,490	14,490	16,030
Faculty Development (12900)				
Travel	11,370	0	6,610	0
Operating Expenses	2,916	18,551	11,941	12,875
Total - Faculty Development (12900):	14,286	18,551	18,551	12,875

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Instructional Development (12950)				
Salaries - Academic	0	0	3,250	0
Travel	4,035	0	3,275	0
Operating Expenses	15,374	33,264	26,739	18,750
Department Revenues	60	0	0	0
Total - Instructional Development (12950):	19,469	33,264	33,264	18,750
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	318,097	321,147	321,147	332,076
Salaries - Supporting	55,811	71,128	71,128	70,378
Salaries - Professional	142,168	189,560	172,988	190,181
Employee Benefits	179,027	197,939	175,960	179,528
Travel	3,838	3,000	3,000	4,500
Operating Expenses	28,308	56,460	56,439	31,460
Department Revenues	215	0	0	0
Total - Dean Basic and Applied Sciences (13000):	727,464	839,234	800,662	808,123
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	29,231	52,649	60,028	59,828
Salaries - Students	1,468	1,600	1,600	1,600
Salaries - Professional	487,522	511,645	511,645	508,870
Employee Benefits	211,219	212,748	262,748	302,748
Travel	1,782	0	0	0
Operating Expenses	20,881	26,000	26,000	26,000
Total - Basic and Applied Sci Advising (13030):	752,103	804,642	862,021	899,046

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Farm Laboratory (13170)				
Salaries - Academic	11,844	16,713	16,713	16,713
Salaries - Supporting	66,151	52,544	11,160	11,830
Salaries - Students	96,177	60,100	63,545	60,100
Salaries - Professional	207,060	243,482	282,571	295,557
Employee Benefits	149,058	153,607	136,607	136,607
Travel	1,267	2,200	2,200	2,200
Operating Expenses	226,325	201,863	179,713	166,261
Capital Outlay	0	3,806	3,806	3,806
Department Revenues	6,682	0	0	0
Total - Farm Laboratory (13170):	<u>764,564</u>	<u>734,315</u>	<u>696,315</u>	<u>693,074</u>
Pre Professional Advising (13255)				
Salaries - Professional	122,002	124,734	124,734	124,309
Employee Benefits	47,515	48,531	49,531	49,531
Travel	521	0	0	0
Operating Expenses	5,167	6,000	6,000	6,000
Department Revenues	82	0	0	0
Total - Pre Professional Advising (13255):	<u>175,287</u>	<u>179,265</u>	<u>180,265</u>	<u>179,840</u>
Nursing Advising (13505)				
Salaries - Supporting	7,308	7,454	155	0
Salaries - Professional	82,301	84,059	74,059	70,552
Employee Benefits	38,417	39,900	31,100	31,100
Total - Nursing Advising (13505):	<u>128,026</u>	<u>131,413</u>	<u>105,314</u>	<u>101,652</u>

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Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	280,535	283,696	306,798	313,518
Salaries - Supporting	43,885	41,338	44,046	41,063
Salaries - Students	2,613	0	0	0
Salaries - Professional	36,250	36,614	36,614	36,703
Employee Benefits	110,834	112,060	112,060	172,060
Travel	2,456	4,500	4,500	4,500
Operating Expenses	11,006	12,400	27,922	12,400
Department Revenues	2,097	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	489,676	490,608	531,940	580,244
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	34,198	34,701	38,061	37,862
Salaries - Students	4,428	1,600	1,600	1,600
Salaries - Professional	553,667	572,770	559,968	562,393
Employee Benefits	259,810	261,710	251,910	251,910
Travel	2,617	0	0	0
Operating Expenses	22,545	36,000	36,000	36,000
Department Revenues	2,905	0	0	0
Total - Behavioral and Health Sci Advising (13601):	880,170	906,781	887,539	889,765
Dean College Of Business (14000)				
Salaries - Administrative	287,400	290,344	290,344	290,658
Salaries - Supporting	66,857	68,219	68,219	67,669
Salaries - Professional	84,323	86,178	86,178	85,828
Employee Benefits	145,779	146,312	140,512	185,208
Travel	5,438	3,600	3,600	3,600
Operating Expenses	28,984	21,373	32,758	21,373
Department Revenues	1	0	0	0
Total - Dean College Of Business (14000):	618,782	616,026	621,611	654,336

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Business CF Dean Coll of Bus (14006)				
Salaries - Professional	39,048	48,401	48,401	48,398
Employee Benefits	67,686	49,000	49,000	49,000
Travel	3,089	10,000	10,000	10,000
Operating Expenses	290,172	373,366	373,366	292,760
Total - Business CF Dean Coll of Bus (14006):	399,995	480,767	480,767	400,158
Associate Dean Business (14450)				
Salaries - Administrative	156,400	158,149	158,149	158,132
Salaries - Supporting	29,394	31,891	33,391	37,681
Salaries - Professional	68,183	69,268	69,268	69,028
Employee Benefits	104,697	109,116	100,716	100,716
Travel	2,365	0	0	0
Operating Expenses	69,116	73,944	72,444	66,151
Department Revenues	-6,150	0	0	0
Total - Associate Dean Business (14450):	424,005	442,368	433,968	431,708
Business CF Assoc Dean Business (14456)				
Travel	0	5,000	5,000	5,000
Capital Outlay	0	50,000	50,000	50,000
Total - Business CF Assoc Dean Business (14456):	0	55,000	55,000	55,000
College Of Business Advising (14460)				
Salaries - Supporting	39,299	38,070	38,070	37,795
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	345,093	354,299	387,180	385,205
Employee Benefits	187,977	188,725	199,725	199,725
Travel	187	0	0	0
Operating Expenses	14,317	17,000	17,000	17,000
Total - College Of Business Advising (14460):	586,873	599,694	643,575	641,325

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Business CF Advisement (14466)				
Salaries - Academic	0	6,500	6,500	6,500
Salaries - Professional	102,539	109,872	63,950	62,000
Employee Benefits	62,258	40,125	40,125	23,800
Travel	0	10,000	10,000	10,000
Operating Expenses	5,352	15,000	15,000	10,000
Total - Business CF Advisement (14466):	<u>170,149</u>	<u>181,497</u>	<u>135,575</u>	<u>112,300</u>
Dir Grad Bus Studies (14550)				
Salaries - Academic	76,529	64,313	64,313	64,233
Salaries - Supporting	35,568	34,156	1,275	0
Salaries - Students	1,350	9,230	9,230	9,230
Salaries - Professional	0	0	6,500	0
Employee Benefits	40,772	42,309	37,809	37,809
Travel	974	1,218	1,218	1,218
Operating Expenses	5,359	7,414	5,995	7,414
Department Revenues	447	0	0	0
Total - Dir Grad Bus Studies (14550):	<u>160,999</u>	<u>158,640</u>	<u>126,340</u>	<u>119,904</u>
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	6,500	6,500	6,500
Salaries - Professional	0	0	45,922	47,322
Employee Benefits	0	9,000	9,000	25,425
Travel	0	15,000	15,000	15,000
Operating Expenses	130,344	50,000	50,000	10,000
Department Revenues	269	0	0	0
Total - Business CF Dir Grad Bus Studies (14556):	<u>130,613</u>	<u>80,500</u>	<u>126,422</u>	<u>104,247</u>

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Dean Education (15000)				
Salaries - Administrative	299,746	300,607	306,549	306,469
Salaries - Supporting	88,055	89,933	89,933	89,146
Salaries - Professional	76,704	148,403	139,419	147,295
Employee Benefits	156,351	158,191	137,191	197,191
Travel	3,318	4,500	4,500	4,500
Operating Expenses	37,901	25,224	50,670	12,669
Department Revenues	1,047	0	0	0
Total - Dean Education (15000):	663,122	726,858	728,262	757,270
Education Advising (15025)				
Salaries - Supporting	46,310	47,589	36,680	35,873
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	169,403	171,272	171,272	170,272
Employee Benefits	93,855	95,652	93,952	93,952
Operating Expenses	7,855	8,000	8,000	8,000
Total - Education Advising (15025):	317,423	324,113	311,504	309,697
College of Educ Sponsored Events (15050)				
Employee Benefits	0	2,800	0	0
Total - College of Educ Sponsored Events (15050):	0	2,800	0	0
Health and Human Perf Advising (15252)				
Salaries - Supporting	58,065	59,845	59,845	59,295
Salaries - Professional	36,183	37,360	37,360	37,085
Employee Benefits	52,382	53,238	55,238	55,238
Total - Health and Human Perf Advising (15252):	146,630	150,443	152,443	151,618

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Wellness and Fitness Center (15260)				
Travel	0	800	800	800
Operating Expenses	12,326	5,108	5,408	5,108
Capital Outlay	0	6,423	6,423	6,423
Department Revenues	21	0	0	0
Total - Wellness and Fitness Center (15260):	<u>12,347</u>	<u>12,331</u>	<u>12,631</u>	<u>12,331</u>
Child Development Center (15310)				
Salaries - Students	6,318	0	0	0
Travel	550	500	500	1,000
Operating Expenses	17,739	21,661	32,998	25,000
Department Revenues	1,725	0	0	0
Total - Child Development Center (15310):	<u>26,332</u>	<u>22,161</u>	<u>33,498</u>	<u>26,000</u>
Center for Educational Media (15400)				
Salaries - Academic	11,359	10,000	10,000	10,000
Salaries - Supporting	33,193	33,955	33,955	33,680
Salaries - Professional	64,672	57,034	65,678	56,769
Employee Benefits	33,186	41,011	36,011	36,011
Travel	2,348	8,000	8,000	8,000
Operating Expenses	33,099	48,653	48,653	44,960
Capital Outlay	12,945	7,375	7,375	7,375
Department Revenues	25,832	0	0	0
Total - Center for Educational Media (15400):	<u>216,634</u>	<u>206,028</u>	<u>209,672</u>	<u>196,795</u>

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Audio Visual Service (15410)				
Salaries - Supporting	218,799	221,220	221,220	219,070
Salaries - Students	3,838	2,700	2,700	2,700
Salaries - Professional	174,092	177,174	177,174	176,399
Employee Benefits	165,449	168,833	185,858	185,821
Travel	3,520	6,000	6,000	6,000
Operating Expenses	110,311	29,000	62,475	28,721
Capital Outlay	0	27,500	10,000	27,500
Department Revenues	169	0	0	0
Total - Audio Visual Service (15410):	676,178	632,427	665,427	646,211
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-53,969	-15,000	-31,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-53,969	-15,000	-31,000	-15,000
Instructional Media Resources (15420)				
Salaries - Supporting	18,048	0	0	0
Salaries - Professional	43,469	50,000	25,000	50,000
Employee Benefits	23,772	25,574	0	0
Operating Expenses	23	0	0	0
Department Revenues	19	0	0	0
Total - Instructional Media Resources (15420):	85,331	75,574	25,000	50,000
Education Resource Channel (15421)				
Salaries - Supporting	19,124	34,315	34,315	34,040
Salaries - Students	0	250	250	250
Salaries - Professional	29,921	48,819	55,316	48,544
Employee Benefits	17,785	20,030	36,604	36,604
Travel	2,027	1,600	1,800	1,600
Operating Expenses	15,362	24,247	24,047	23,097
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	8,028	0	0	0
Total - Education Resource Channel (15421):	92,247	131,261	154,332	146,135

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Dean Liberal Arts (16000)				
Salaries - Administrative	405,857	399,502	398,802	398,575
Salaries - Supporting	71,212	73,304	73,304	72,754
Salaries - Professional	86,179	128,280	108,280	128,338
Employee Benefits	194,273	197,050	203,050	263,050
Travel	15,231	4,500	4,500	4,500
Operating Expenses	19,606	16,688	31,343	17,688
Department Revenues	1,420	0	0	0
Total - Dean Liberal Arts (16000):	793,778	819,324	819,279	884,905
Liberal Arts Advisement (16020)				
Salaries - Academic	800	0	0	0
Salaries - Supporting	72,136	72,058	65,127	65,913
Salaries - Students	1,248	1,600	1,600	1,600
Salaries - Professional	374,675	396,232	396,232	393,461
Employee Benefits	181,004	183,404	188,404	188,404
Travel	4,876	0	0	0
Operating Expenses	11,924	22,028	22,028	20,000
Department Revenues	1,185	0	0	0
Total - Liberal Arts Advisement (16020):	647,848	675,322	673,391	669,378
University Writing Center (16160)				
Salaries - Supporting	1,299	0	0	0
Salaries - Students	17,601	25,000	25,000	25,000
Salaries - Professional	95,192	106,384	106,384	105,844
Employee Benefits	50,426	50,580	54,080	54,080
Travel	3,004	0	0	0
Operating Expenses	7,046	10,000	10,000	10,000
Total - University Writing Center (16160):	174,568	191,964	195,464	194,924

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Art Gallery (16210)				
Travel	0	1,000	1,000	1,000
Operating Expenses	18,000	9,600	10,900	9,000
Department Revenues	984	0	0	0
Total - Art Gallery (16210):	<u>18,984</u>	<u>10,600</u>	<u>11,900</u>	<u>10,000</u>
Mineral and Fossil Museum (16451)				
Salaries - Students	2,530	2,500	3,000	2,500
Employee Benefits	85	50	50	50
Travel	0	500	0	500
Operating Expenses	166	1,500	1,500	1,500
Total - Mineral and Fossil Museum (16451):	<u>2,781</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>
Speech Language and Hearing Clinic (16885)				
Salaries - Academic	28,835	37,636	37,636	37,594
Salaries - Supporting	29,198	30,325	30,325	30,250
Salaries - Students	783	1,740	1,740	1,740
Salaries - Professional	52,644	53,634	53,634	53,362
Employee Benefits	69,427	70,222	71,522	71,522
Operating Expenses	26,335	18,581	18,581	10,318
Department Revenues	1,390	0	0	0
Total - Speech Language and Hearing Clinic (16885):	<u>208,612</u>	<u>212,138</u>	<u>213,438</u>	<u>204,786</u>
Dean Media & Entertainment (17000)				
Salaries - Administrative	325,147	328,954	328,954	328,955
Salaries - Academic	83,455	0	63,298	0
Salaries - Supporting	71,424	72,833	72,833	72,283
Salaries - Students	0	1,533	1,533	1,533
Salaries - Professional	29,662	32,908	32,908	32,737
Employee Benefits	120,175	120,285	119,285	119,285
Travel	11,647	9,753	9,753	9,753
Operating Expenses	27,345	30,523	32,552	30,523
Department Revenues	170	0	0	0
Total - Dean Media & Entertainment (17000):	<u>669,025</u>	<u>596,789</u>	<u>661,116</u>	<u>595,069</u>

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Media & Entertainment Advising (17030)				
Salaries - Supporting	39,555	70,278	55,278	66,271
Salaries - Students	8,686	1,600	1,600	1,600
Salaries - Professional	322,337	362,411	353,034	355,865
Employee Benefits	162,464	163,707	179,707	179,707
Operating Expenses	10,342	19,071	19,071	19,000
Department Revenues	1,770	0	0	0
Total - Media & Entertainment Advising (17030):	<u>545,154</u>	<u>617,067</u>	<u>608,690</u>	<u>622,443</u>
Center for Innovation in Media (17050)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	23,629	32,756	32,756	32,381
Salaries - Students	8,218	4,800	4,800	4,800
Salaries - Professional	76,500	77,875	77,875	84,401
Employee Benefits	40,102	41,490	40,290	40,290
Travel	431	2,500	2,500	2,500
Operating Expenses	12,887	7,850	7,850	7,850
Department Revenues	64	0	0	0
Total - Center for Innovation in Media (17050):	<u>163,331</u>	<u>167,271</u>	<u>166,071</u>	<u>172,222</u>
Media & Entertainment Graduate (17100)				
Salaries - Supporting	12,514	12,811	12,811	13,124
Employee Benefits	3,429	3,950	3,550	3,550
Travel	3,047	0	0	0
Operating Expenses	2,137	8,933	8,933	8,933
Total - Media & Entertainment Graduate (17100):	<u>21,127</u>	<u>25,694</u>	<u>25,294</u>	<u>25,607</u>

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Mobile Production Truck (17365)				
Salaries - Academic	4,000	559	559	559
Salaries - Supporting	393	375	375	375
Salaries - Students	8,950	1,000	1,000	1,000
Salaries - Professional	10,500	0	0	0
Employee Benefits	2,743	5,500	2,800	2,800
Travel	1,433	500	500	500
Operating Expenses	27,584	32,537	32,787	23,434
Department Revenues	-11,413	0	0	0
Total - Mobile Production Truck (17365):	44,190	40,471	38,021	28,668
University College Administration (17500)				
Salaries - Administrative	163,907	140,143	97,320	96,451
Salaries - Supporting	49,111	64,021	64,021	65,148
Salaries - Professional	146,323	129,144	129,144	127,046
Employee Benefits	124,900	146,216	106,216	106,216
Travel	67	5,000	5,000	5,000
Operating Expenses	123,475	21,248	21,686	21,248
Total - University College Administration (17500):	607,783	505,772	423,387	421,109
Distance Education Instruction (17531)				
Employee Benefits	-500	0	0	0
Operating Expenses	0	30,582	0	0
Total - Distance Education Instruction (17531):	-500	30,582	0	0

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RODP Advising (17562)				
Salaries - Supporting	34,720	36,602	36,602	37,485
Salaries - Professional	237,948	240,434	240,434	237,301
Employee Benefits	132,643	133,897	120,897	120,897
Travel	1,498	0	0	0
Operating Expenses	9,542	10,000	10,000	10,000
Total - RODP Advising (17562):	416,351	420,933	407,933	405,683
MT Engage (17585)				
Salaries - Academic	40,339	68,000	101,700	108,465
Salaries - Supporting	0	14,300	14,300	13,783
Salaries - Students	3,136	20,000	0	20,000
Salaries - Professional	20,000	38,350	38,350	40,502
Employee Benefits	8,721	28,350	29,550	33,694
Travel	502	8,000	8,000	4,000
Operating Expenses	33,082	74,573	67,573	38,906
Department Revenues	25	0	0	0
Total - MT Engage (17585):	105,805	251,573	259,473	259,350
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	228,766	123,665	231,143	115,600
Salaries - Academic	47,571	0	22,644	0
Salaries - Supporting	32,451	31,996	31,996	31,921
Salaries - Students	9,216	2,625	2,625	2,625
Salaries - Professional	83,657	44,440	64,540	44,165
Employee Benefits	109,764	100,861	99,561	99,561
Travel	28,830	48,303	48,303	48,303
Operating Expenses	90,545	142,189	142,689	139,989
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	315	0	0	0
Total - V Provost Res and Dean of Grad (18000):	631,115	496,139	645,561	484,224

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Grad Asst Fees (18010)				
Employee Benefits	127,506	82,400	82,400	82,400
Total - Grad Asst Fees (18010):	<u>127,506</u>	<u>82,400</u>	<u>82,400</u>	<u>82,400</u>
Graduate Program Enhancement (18040)				
Travel	39,780	24,582	24,582	24,582
Operating Expenses	0	23,070	23,070	23,070
Total - Graduate Program Enhancement (18040):	<u>39,780</u>	<u>47,652</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)				
Salaries - Academic	14,200	0	0	0
Employee Benefits	2,527	1,820	2,020	2,020
Operating Expenses	3,494	24,755	24,755	18,725
Total - Graduate Studies Workshops (18060):	<u>20,221</u>	<u>26,575</u>	<u>26,775</u>	<u>20,745</u>
Student Support Serv 536940 Match (18891)				
Salaries - Students	8,866	12,334	12,334	0
Employee Benefits	1,239	10,661	10,661	0
Travel	3,993	12,457	12,457	0
Operating Expenses	3,832	17,618	17,618	0
Department Revenues	311	-311	-311	0
Total - Student Support Serv 536940 Match (18891):	<u>18,241</u>	<u>52,759</u>	<u>52,759</u>	<u>0</u>

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IPAS as a Cornerstone 536946 Match (18892)				
Operating Expenses	170,316	169,611	169,611	0
Total - IPAS as a Cornerstone 536946 Match (18892):	<u>170,316</u>	<u>169,611</u>	<u>169,611</u>	<u>0</u>
Religious Pluralism 536912 Match (18897)				
Travel	2,790	7,905	5,958	0
Total - Religious Pluralism 536912 Match (18897):	<u>2,790</u>	<u>7,905</u>	<u>5,958</u>	<u>0</u>
Walker Library (19000)				
Salaries - Administrative	176,736	150,681	153,609	153,581
Salaries - Academic	1,806,537	94,788	340,742	160,929
Salaries - Supporting	828,305	827,608	745,943	787,784
Salaries - Students	349,389	335,581	355,581	335,581
Salaries - Professional	436,303	632,704	593,706	635,403
Employee Benefits	1,204,064	1,216,285	782,685	862,685
Travel	38,591	92,815	92,815	92,815
Operating Expenses	316,171	383,506	373,506	320,459
Capital Outlay	74,491	176,227	176,227	176,227
Department Revenues	-15,250	0	0	0
Total - Walker Library (19000):	<u>5,215,337</u>	<u>3,910,195</u>	<u>3,614,814</u>	<u>3,525,464</u>
Library Other (19005)				
Operating Expenses	19,552	20,000	21,200	20,000
Total - Library Other (19005):	<u>19,552</u>	<u>20,000</u>	<u>21,200</u>	<u>20,000</u>

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Library Books (19020)				
Operating Expenses	227,454	0	0	0
Capital Outlay	482,548	616,963	616,963	597,960
Total - Library Books (19020):	<u>710,002</u>	<u>616,963</u>	<u>616,963</u>	<u>597,960</u>
Library Periodicals (19025)				
Operating Expenses	2,868,025	263,342	267,261	250,000
Capital Outlay	66,270	2,952,220	2,952,220	2,952,220
Total - Library Periodicals (19025):	<u>2,934,295</u>	<u>3,215,562</u>	<u>3,219,481</u>	<u>3,202,220</u>
Library Bindings (19030)				
Capital Outlay	16,788	26,150	26,150	17,150
Total - Library Bindings (19030):	<u>16,788</u>	<u>26,150</u>	<u>26,150</u>	<u>17,150</u>
Library Electronic Media (19035)				
Operating Expenses	273,856	34,240	34,240	43,240
Capital Outlay	865	240,760	240,760	240,760
Total - Library Electronic Media (19035):	<u>274,721</u>	<u>275,000</u>	<u>275,000</u>	<u>284,000</u>
Library Collection Development & Mg (19040)				
Salaries - Academic	0	787,342	693,894	888,024
Employee Benefits	0	0	181,600	181,600
Total - Library Collection Development & Mg (19040):	<u>0</u>	<u>787,342</u>	<u>875,494</u>	<u>1,069,624</u>

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Library User Services (19045)				
Salaries - Academic	0	1,138,176	964,470	993,947
Employee Benefits	0	0	276,000	453,000
Total - Library User Services (19045):	<u>0</u>	<u>1,138,176</u>	<u>1,240,470</u>	<u>1,446,947</u>
Dean University Honors College (19500)				
Salaries - Administrative	238,783	244,745	244,745	244,532
Salaries - Academic	300	0	0	0
Salaries - Supporting	75,899	77,366	77,366	76,816
Salaries - Students	4,758	3,000	3,000	3,000
Salaries - Professional	125,783	128,915	128,915	128,090
Employee Benefits	171,409	173,934	172,934	242,934
Travel	11,912	9,200	12,200	5,000
Operating Expenses	101,214	132,786	131,986	129,350
Department Revenues	5,880	0	0	0
Total - Dean University Honors College (19500):	<u>735,938</u>	<u>769,946</u>	<u>771,146</u>	<u>829,722</u>
Honors Advising (19503)				
Salaries - Professional	61,339	62,755	62,755	62,793
Employee Benefits	20,373	23,170	21,170	21,170
Operating Expenses	0	3,000	3,000	3,000
Total - Honors Advising (19503):	<u>81,712</u>	<u>88,925</u>	<u>86,925</u>	<u>86,963</u>
Information Technology Division (40100)				
Salaries - Administrative	151,515	197,870	200,270	199,748
Salaries - Supporting	266,189	264,126	266,702	265,547
Salaries - Professional	1,662,802	1,857,314	1,875,818	1,864,896
Employee Benefits	807,617	868,760	788,768	868,755
Travel	9,331	19,327	19,327	19,327
Operating Expenses	1,606,205	2,581,931	2,128,259	2,047,279
Department Revenues	538,625	0	0	0
Total - Information Technology Division (40100):	<u>5,042,284</u>	<u>5,789,328</u>	<u>5,279,144</u>	<u>5,265,552</u>

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Information Technology Form Cost (40110)				
Operating Expenses	4,187	8,000	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>4,187</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Learning Teaching and Innov Tech (40120)				
Salaries - Professional	42,405	45,479	45,479	45,104
Employee Benefits	13,373	27,666	16,666	16,666
Operating Expenses	3,148	25,261	25,261	25,261
Department Revenues	620	0	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>59,546</u>	<u>98,406</u>	<u>87,406</u>	<u>87,031</u>
Information Technology Academic (40130)				
Salaries - Administrative	322,185	325,820	325,820	325,097
Salaries - Supporting	129,018	126,806	126,806	129,640
Salaries - Students	130,710	13,000	13,000	13,000
Salaries - Professional	1,510,104	2,037,829	2,068,418	2,077,965
Employee Benefits	788,082	888,515	771,515	888,515
Travel	8,671	19,383	19,383	19,383
Operating Expenses	854,264	1,697,021	1,826,281	1,789,329
Capital Outlay	22,451	0	0	0
Department Revenues	960,656	0	0	0
Total - Information Technology Academic (40130):	<u>4,726,141</u>	<u>5,108,374</u>	<u>5,151,223</u>	<u>5,242,929</u>
ITD Networking (40140)				
Travel	657	0	0	0
Operating Expenses	771,436	756,765	1,054,635	1,049,885
Capital Outlay	25,000	0	0	0
Department Revenues	17,872	0	0	0
Total - ITD Networking (40140):	<u>814,965</u>	<u>756,765</u>	<u>1,054,635</u>	<u>1,049,885</u>

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Master Classroom Project (40150)				
Salaries - Academic	6,582	0	0	0
Employee Benefits	1,177	0	2,200	2,200
Operating Expenses	297	0	0	0
Total - Master Classroom Project (40150):	8,056	0	2,200	2,200
Print Management Project (40155)				
Operating Expenses	471,189	-198,374	-198,374	0
Capital Outlay	0	222,192	222,192	0
Department Revenues	-495,007	0	0	0
Total - Print Management Project (40155):	-23,818	23,818	23,818	0
Info Tech - Credit Applied (40161)				
Department Revenues	-10,631,357	-11,784,691	-11,606,426	-11,655,597
Total - Info Tech - Credit Applied (40161):	-10,631,357	-11,784,691	-11,606,426	-11,655,597
Sustainable Campus Initiatives (50142)				
Operating Expenses	9,972	0	0	0
Capital Outlay	25,000	0	0	0
Total - Sustainable Campus Initiatives (50142):	34,972	0	0	0
University College Advising Center (51010)				
Salaries - Professional	162,962	190,139	189,639	193,016
Employee Benefits	77,313	92,445	86,445	86,445
Travel	614	2,750	2,750	2,750
Operating Expenses	3,676	14,374	14,374	14,374
Department Revenues	178	0	0	0
Total - University College Advising Center (51010):	244,743	299,708	293,208	296,585

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Child Care Lab (51040)				
Salaries - Supporting	59,701	58,095	58,095	57,645
Salaries - Students	7,001	9,960	9,960	9,960
Salaries - Professional	50,273	51,251	51,251	50,976
Employee Benefits	70,656	74,401	71,401	71,401
Travel	1,127	1,000	1,000	1,000
Operating Expenses	23,719	41,351	52,351	40,085
Department Revenues	1,645	0	0	0
Total - Child Care Lab (51040):	214,122	236,058	244,058	231,067
Center for Chinese Music & Culture (51091)				
Salaries - Students	1,249	1,540	1,540	0
Employee Benefits	79	0	300	300
Operating Expenses	11,882	0	0	0
Total - Center for Chinese Music & Culture (51091):	13,210	1,540	1,840	300
Claims Commission Allocation (70000)				
Department Revenues	160,560	152,200	152,200	152,200
Total - Claims Commission Allocation (70000):	160,560	152,200	152,200	152,200
Campus Mail Allocation (70100)				
Department Revenues	12,323	5,950	15,755	15,755
Total - Campus Mail Allocation (70100):	12,323	5,950	15,755	15,755

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Motor Pool Allocation (70120)				
Department Revenues	21,516	22,796	22,796	25,150
Total - Motor Pool Allocation (70120):	<u>21,516</u>	<u>22,796</u>	<u>22,796</u>	<u>25,150</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	99,600
Salaries - Academic	0	0	0	57,080
Salaries - Supporting	0	0	0	72,640
Salaries - Professional	0	0	0	282,750
Employee Benefits	0	0	0	97,290
Operating Expenses	0	106,010	106,010	206,010
Total - Other Budget Pool (70140):	<u>0</u>	<u>106,010</u>	<u>106,010</u>	<u>815,370</u>
Non Recurring (70150)				
Salaries - Supporting	-12,902	0	0	0
Employee Benefits	-3,883	0	0	0
Operating Expenses	0	192,991	193,173	0
Total - Non Recurring (70150):	<u>-16,785</u>	<u>192,991</u>	<u>193,173</u>	<u>0</u>
Diversity Fac Staff Recruit Retent (70167)				
Travel	18,031	0	0	0
Operating Expenses	15,684	31,148	31,148	25,000
Department Revenues	54	0	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>33,769</u>	<u>31,148</u>	<u>31,148</u>	<u>25,000</u>

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ITD Computer Allocation (70187) Department Revenues	717,816	803,496	805,284	794,504
Total - ITD Computer Allocation (70187):	<u>717,816</u>	<u>803,496</u>	<u>805,284</u>	<u>794,504</u>
Campus Recreation Allocation (70195) Employee Benefits	25,083	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,083</u>	<u>19,300</u>	<u>19,300</u>	<u>19,300</u>
Academic Grant Support (70455) Employee Benefits	2,137	0	0	0
Total - Academic Grant Support (70455):	<u>2,137</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	3,874,951	3,778,363	3,871,612	3,800,082
Salaries - Academic	2,231,162	2,248,277	2,357,469	2,359,544
Salaries - Supporting	2,798,669	2,915,423	2,762,577	2,913,626
Salaries - Students	837,451	693,681	793,482	660,869
Salaries - Professional	9,084,737	10,450,019	10,375,590	10,779,067
Employee Benefits	7,075,743	7,325,887	7,048,644	7,931,728
Travel	325,234	420,568	431,206	394,006
Operating Expenses	10,618,326	9,888,251	9,860,047	8,919,172
Capital Outlay	1,094,504	4,347,006	4,329,506	4,096,811
Department Revenues	-8,652,996	-10,815,560	-10,641,702	-10,682,988
Total	<u>29,287,781</u>	<u>31,251,915</u>	<u>31,188,431</u>	<u>31,171,917</u>

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Total - Academic Support (35):				
Salaries - Administrative	3,874,951	3,778,363	3,871,612	3,800,082
Salaries - Academic	2,231,162	2,248,277	2,357,469	2,359,544
Salaries - Supporting	2,798,669	2,915,423	2,762,577	2,913,626
Salaries - Students	837,451	693,681	793,482	660,869
Salaries - Professional	9,084,737	10,450,019	10,375,590	10,779,067
Employee Benefits	7,075,743	7,325,887	7,048,644	7,931,728
Travel	325,234	420,568	431,206	394,006
Operating Expense	10,618,326	9,888,251	9,860,047	8,919,172
Capital Outlay	1,094,504	4,347,006	4,329,506	4,096,811
Department Revenues	-8,652,996	-10,815,560	-10,641,702	-10,682,988
Total	29,287,781	31,251,915	31,188,431	31,171,917
Student Services (40)				
Student Services (400)				
Veterans & Military Family Center (12035)				
Salaries - Supporting	33,301	55,345	55,345	54,995
Salaries - Professional	95,277	125,438	122,151	124,916
Employee Benefits	49,060	49,101	62,188	58,901
Travel	2,127	3,000	3,700	3,000
Operating Expenses	28,621	31,844	31,144	31,844
Department Revenues	1,323	0	0	0
Total - Veterans & Military Family Center (12035):	209,709	264,728	274,528	273,656

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African American History Month (12112)				
Salaries - Students	0	0	0	650
Travel	0	537	0	537
Operating Expenses	19,224	19,538	21,245	19,538
Department Revenues	492	0	0	0
Total - African American History Month (12112):	<u>19,716</u>	<u>20,075</u>	<u>21,245</u>	<u>20,725</u>
Womens History Month (12163)				
Salaries - Students	0	860	0	860
Travel	0	1,500	1,111	1,500
Operating Expenses	13,321	14,793	17,139	15,543
Department Revenues	717	0	0	0
Total - Womens History Month (12163):	<u>14,038</u>	<u>17,153</u>	<u>18,250</u>	<u>17,903</u>
Tech Fee Increase Student Services (12305)				
Operating Expenses	22,435	33,500	33,500	28,000
Capital Outlay	20,898	0	0	0
Total - Tech Fee Increase Student Services (12305):	<u>43,333</u>	<u>33,500</u>	<u>33,500</u>	<u>28,000</u>
Tech Fee Student Services (12309)				
Salaries - Students	39,455	54,000	54,000	45,000
Employee Benefits	105	0	0	0
Total - Tech Fee Student Services (12309):	<u>39,560</u>	<u>54,000</u>	<u>54,000</u>	<u>45,000</u>

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International Visiting Scholars (12410)				
Travel	263	0	0	0
Operating Expenses	581	21,678	21,678	11,703
Total - International Visiting Scholars (12410):	<u>844</u>	<u>21,678</u>	<u>21,678</u>	<u>11,703</u>
Faculty Opport Prog Course Develop (12411)				
Travel	10,063	0	0	0
Operating Expenses	4,686	43,356	43,356	23,406
Total - Faculty Opport Prog Course Develop (12411):	<u>14,749</u>	<u>43,356</u>	<u>43,356</u>	<u>23,406</u>
International Week Activities (12412)				
Travel	648	0	0	0
Operating Expenses	3,860	14,452	14,452	7,802
Department Revenues	774	0	0	0
Total - International Week Activities (12412):	<u>5,282</u>	<u>14,452</u>	<u>14,452</u>	<u>7,802</u>
International Travel Grants (12413)				
Travel	17,890	21,678	21,678	11,703
Total - International Travel Grants (12413):	<u>17,890</u>	<u>21,678</u>	<u>21,678</u>	<u>11,703</u>
Faculty Dev Educ Abroad Opport (12414)				
Travel	17,161	72,260	72,260	39,010
Total - Faculty Dev Educ Abroad Opport (12414):	<u>17,161</u>	<u>72,260</u>	<u>72,260</u>	<u>39,010</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
International Special Projects (12415)				
Travel	77,788	0	0	0
Operating Expenses	37,880	163,824	163,824	81,921
Total - International Special Projects (12415):	<u>115,668</u>	<u>163,824</u>	<u>163,824</u>	<u>81,921</u>
Student International Travel Grants (12416)				
Travel	1,908	46,812	46,812	46,812
Operating Expenses	3,776	39,900	39,900	0
Total - Student International Travel Grants (12416):	<u>5,684</u>	<u>86,712</u>	<u>86,712</u>	<u>46,812</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>
Business CF Student Activities (14066)				
Travel	7,042	0	0	0
Operating Expenses	46,724	90,000	90,000	90,000
Department Revenues	235	0	0	0
Total - Business CF Student Activities (14066):	<u>54,001</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
University Bands (16150)				
Salaries - Supporting	3,528	0	0	0
Employee Benefits	270	1,600	600	600
Travel	106,074	0	0	0
Operating Expenses	165,572	111,763	111,763	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	907	0	0	0
Total - University Bands (16150):	<u>276,351</u>	<u>140,000</u>	<u>139,000</u>	<u>139,000</u>

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Music Activities (16620)				
Salaries - Students	1,538	0	0	0
Employee Benefits	0	300	0	0
Travel	2,420	14,216	14,216	14,216
Operating Expenses	8,727	6,800	5,071	1,800
Capital Outlay	0	2,705	2,705	2,705
Department Revenues	204	0	0	0
Total - Music Activities (16620):	<u>12,889</u>	<u>24,021</u>	<u>21,992</u>	<u>18,721</u>
Dance Team (16630)				
Operating Expenses	25,097	18,000	18,000	18,000
Total - Dance Team (16630):	<u>25,097</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)				
Travel	11,525	15,000	15,000	15,000
Total - Mock Trial Model UN Mediation (16751):	<u>11,525</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	46,887	18,026	16,675	16,675
Salaries - Students	50,314	31,540	31,540	28,155
Salaries - Professional	56,645	72,341	72,341	105,791
Employee Benefits	43,240	45,828	48,828	60,728
Travel	1,724	0	0	0
Operating Expenses	133,465	108,030	111,030	94,595
Department Revenues	-23,862	-11,650	-11,650	-11,650
Total - Theatre and Dance Production (16890):	<u>309,413</u>	<u>264,115</u>	<u>268,764</u>	<u>294,294</u>

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Debate (16900)				
Travel	12,698	14,611	14,611	14,611
Operating Expenses	3,855	2,060	2,332	2,060
Department Revenues	20	0	0	0
Total - Debate (16900):	<u>16,573</u>	<u>16,671</u>	<u>16,943</u>	<u>16,671</u>
Photo Gallery (17260)				
Travel	1,780	0	0	0
Operating Expenses	9,636	10,000	10,000	10,000
Total - Photo Gallery (17260):	<u>11,416</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Graduate Admissions (18075)				
Salaries - Supporting	232,989	236,930	236,930	235,255
Salaries - Professional	154,228	158,300	158,300	150,202
Employee Benefits	165,737	167,200	172,700	172,700
Operating Expenses	1,503	-2,700	-2,700	-2,700
Total - Graduate Admissions (18075):	<u>554,457</u>	<u>559,730</u>	<u>565,230</u>	<u>555,457</u>
STOP 536925 Match (18802)				
Salaries - Professional	1,812	0	0	0
Employee Benefits	458	0	0	0
Travel	482	0	0	0
Total - STOP 536925 Match (18802):	<u>2,752</u>	<u>0</u>	<u>0</u>	<u>0</u>

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STOP 536932 Match (18803)				
Salaries - Professional	0	10,286	10,285	0
Employee Benefits	0	4,474	4,474	0
Travel	0	376	376	0
Operating Expenses	0	250	250	0
Total - STOP 536932 Match (18803):	<u>0</u>	<u>15,386</u>	<u>15,385</u>	<u>0</u>
Ticket Office (20210)				
Salaries - Supporting	52,488	60,236	60,236	56,968
Salaries - Students	23,511	26,485	26,485	26,485
Salaries - Professional	90,276	71,740	71,740	74,184
Employee Benefits	50,101	53,357	51,857	111,857
Travel	3,265	0	0	0
Operating Expenses	57,229	50,488	50,488	50,488
Department Revenues	-1,919	0	0	0
Total - Ticket Office (20210):	<u>274,951</u>	<u>262,306</u>	<u>260,806</u>	<u>319,982</u>
Murphy Ctr Operation (20450)				
Salaries - Academic	9,360	0	0	0
Salaries - Supporting	118,501	162,168	162,168	151,268
Salaries - Students	24,456	26,000	26,000	26,000
Salaries - Professional	228,798	211,538	211,538	210,459
Employee Benefits	138,624	139,340	151,340	151,340
Operating Expenses	550,094	332,271	332,271	332,271
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	255,928	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,325,761</u>	<u>841,317</u>	<u>853,317</u>	<u>841,338</u>

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Murphy Center Project (20480)				
Operating Expenses	4,766	5,000	5,000	5,000
Total - Murphy Center Project (20480):	<u>4,766</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Identification Cards (40020)				
Operating Expenses	57,396	45,722	45,722	45,722
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	65	0	0	0
Total - Identification Cards (40020):	<u>57,461</u>	<u>63,997</u>	<u>63,997</u>	<u>63,997</u>
Student Affairs Services (50000)				
Travel	674	7,032	7,032	7,032
Operating Expenses	9,769	19,530	19,530	15,489
Department Revenues	495	0	0	0
Total - Student Affairs Services (50000):	<u>10,938</u>	<u>26,562</u>	<u>26,562</u>	<u>22,521</u>
Special Projects VPSA (50010)				
Employee Benefits	4,094	0	0	0
Operating Expenses	13,082	4,095	4,095	20,000
Total - Special Projects VPSA (50010):	<u>17,176</u>	<u>4,095</u>	<u>4,095</u>	<u>20,000</u>
Game Day Activities (50011)				
Salaries - Students	0	1,200	1,200	1,200
Operating Expenses	109,180	123,800	123,800	-1,200
Department Revenues	14,711	0	0	0
Total - Game Day Activities (50011):	<u>123,891</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>

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Projects Student Services (50020)				
Operating Expenses	22,498	296,657	286,657	10,000
Total - Projects Student Services (50020):	<u>22,498</u>	<u>296,657</u>	<u>286,657</u>	<u>10,000</u>
Student Affairs Advertising (50025)				
Operating Expenses	0	16,513	16,513	2,750
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>16,513</u>	<u>16,513</u>	<u>2,750</u>
SGA Cheerleading Scholarships (50110)				
Operating Expenses	21,200	32,304	32,304	26,750
Total - SGA Cheerleading Scholarships (50110):	<u>21,200</u>	<u>32,304</u>	<u>32,304</u>	<u>26,750</u>
Judicial Affairs (50125)				
Salaries - Supporting	25,863	26,654	26,654	26,379
Salaries - Professional	105,240	107,293	106,793	101,568
Employee Benefits	71,171	72,634	63,134	63,134
Travel	2,654	3,000	3,000	3,000
Operating Expenses	3,795	6,046	6,046	6,046
Department Revenues	331	0	0	0
Total - Judicial Affairs (50125):	<u>209,054</u>	<u>215,627</u>	<u>205,627</u>	<u>200,127</u>
Asst VP of Student Life (50130)				
Salaries - Administrative	89,791	91,198	91,198	91,017
Salaries - Supporting	58,792	62,774	62,840	58,796
Salaries - Students	1,954	0	0	0
Employee Benefits	46,474	47,878	48,378	48,378
Travel	49	1,000	1,780	1,000
Operating Expenses	5,441	11,139	8,375	11,139
Department Revenues	375	0	0	0
Total - Asst VP of Student Life (50130):	<u>202,876</u>	<u>213,989</u>	<u>212,571</u>	<u>210,330</u>

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Spirit Programs (50135)				
Travel	13,330	11,600	11,600	11,600
Operating Expenses	21,791	0	0	0
Total - Spirit Programs (50135):	<u>35,121</u>	<u>11,600</u>	<u>11,600</u>	<u>11,600</u>
Student Government (50140)				
Employee Benefits	0	7,850	7,850	7,850
Total - Student Government (50140):	<u>0</u>	<u>7,850</u>	<u>7,850</u>	<u>7,850</u>
Student Activity Fee Funding (50141)				
Travel	1,112	0	0	0
Operating Expenses	143,258	0	0	0
Department Revenues	26,472	0	0	0
Total - Student Activity Fee Funding (50141):	<u>170,842</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	2,905	204,784	76,889	207,300
Department Revenues	5,252	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>8,157</u>	<u>204,784</u>	<u>76,889</u>	<u>207,300</u>
Fraternity and Sorority (50145)				
Salaries - Supporting	0	1,600	0	1,600
Salaries - Students	12,850	12,850	8,850	8,400
Salaries - Professional	64,081	96,783	96,783	95,690
Employee Benefits	18,145	24,646	27,646	27,646
Travel	6,497	1,000	1,000	3,000
Operating Expenses	19,173	6,230	13,030	12,680
Department Revenues	1,312	0	0	0
Total - Fraternity and Sorority (50145):	<u>122,058</u>	<u>143,109</u>	<u>147,309</u>	<u>149,016</u>

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Greek Life Greek Row (50150)				
Operating Expenses	187	0	0	0
Department Revenues	-418	0	0	0
Total - Greek Life Greek Row (50150):	-231	0	0	0
Student Organizations and Service (50155)				
Salaries - Professional	49,445	50,422	50,422	50,147
Employee Benefits	25,633	29,106	26,906	26,906
Travel	527	1,950	1,950	1,950
Operating Expenses	9,559	10,193	11,043	10,743
Department Revenues	463	0	0	0
Total - Student Organizations and Service (50155):	85,627	91,671	90,321	89,746
Sidelines Student Newspaper (50285)				
Salaries - Students	14,201	11,267	11,267	11,267
Employee Benefits	101	0	200	200
Travel	3,690	5,000	5,000	5,000
Operating Expenses	33,243	31,771	32,021	30,704
Total - Sidelines Student Newspaper (50285):	51,235	48,038	48,488	47,171
Multicultural Activity (50295)				
Travel	1,816	1,665	1,771	0
Operating Expenses	4,295	9,335	9,229	0
Total - Multicultural Activity (50295):	6,111	11,000	11,000	0

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Intercultural and Diversity Affairs (50300)				
Salaries - Students	2,178	2,178	2,178	0
Salaries - Professional	35,045	49,314	49,314	48,939
Employee Benefits	15,005	19,491	20,391	20,391
Travel	706	2,000	2,000	1,000
Operating Expenses	4,002	3,622	3,522	15,125
Department Revenues	557	0	0	0
Total - Intercultural and Diversity Affairs (50300):	57,493	76,605	77,405	85,455
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Students	9,476	9,476	9,476	3,325
Salaries - Professional	51,200	54,276	54,276	54,007
Employee Benefits	28,636	29,739	30,239	30,239
Travel	0	1,761	1,164	1,761
Operating Expenses	13,168	11,809	12,309	15,935
Department Revenues	1,393	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	103,873	107,061	107,464	105,267
University Center (50350)				
Salaries - Supporting	0	2,450	2,450	2,450
Salaries - Students	83,828	83,827	83,827	17,660
Salaries - Professional	149,892	178,363	178,363	177,375
Employee Benefits	45,614	51,086	44,886	44,886
Travel	0	2,500	2,500	2,500
Operating Expenses	26,084	47,760	56,813	57,770
Department Revenues	3,072	-28,000	-28,000	0
Total - University Center (50350):	308,490	337,986	340,839	302,641

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University Center Credit Appl (50351)				
Department Revenues	-25,127	0	0	0
Total - University Center Credit Appl (50351):	<u>-25,127</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Programming (50355)				
Salaries - Supporting	42,630	56,730	56,730	55,555
Salaries - Students	6,030	6,030	6,030	1,850
Salaries - Professional	105,846	108,068	108,068	107,541
Employee Benefits	59,489	60,573	51,273	51,273
Travel	6,282	4,714	4,714	4,714
Operating Expenses	23,544	23,788	27,435	27,968
Department Revenues	1,632	0	0	0
Total - Student Programming (50355):	<u>245,453</u>	<u>259,903</u>	<u>254,250</u>	<u>248,901</u>
Production Services (50385)				
Salaries - Supporting	91,632	29,129	29,129	27,154
Salaries - Students	64,043	89,600	89,600	89,600
Salaries - Professional	53,870	98,047	98,047	97,772
Employee Benefits	58,111	58,940	53,978	53,928
Travel	107	5,000	5,000	5,000
Operating Expenses	186,071	82,009	81,971	82,021
Department Revenues	1,575	0	0	0
Total - Production Services (50385):	<u>455,409</u>	<u>362,725</u>	<u>357,725</u>	<u>355,475</u>

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Production Services Credit Appl (50386)				
Department Revenues	-242,513	-109,668	-109,668	-109,668
Total - Production Services Credit Appl (50386):	-242,513	-109,668	-109,668	-109,668
Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	120,456	121,935	121,935	121,828
Salaries - Supporting	19,124	0	0	0
Salaries - Professional	480	0	0	0
Employee Benefits	40,619	49,291	30,291	30,291
Travel	460	1,000	1,000	1,000
Operating Expenses	3,072	7,965	7,965	7,965
Department Revenues	241	0	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	184,452	180,191	161,191	161,084
Counseling Services (51020)				
Salaries - Supporting	34,788	61,358	64,581	61,083
Salaries - Students	6,659	9,300	11,977	9,300
Salaries - Professional	409,706	430,671	430,740	429,195
Employee Benefits	164,824	165,527	166,627	166,627
Travel	64	1,500	1,500	1,500
Operating Expenses	11,659	18,592	12,692	18,592
Department Revenues	1,331	0	0	0
Total - Counseling Services (51020):	629,031	686,948	688,117	686,297

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Testing Services (51025)				
Salaries - Supporting	34,777	19,001	35,801	24,002
Salaries - Students	0	5,001	5,001	0
Salaries - Professional	45,076	46,053	46,053	45,678
Employee Benefits	26,115	30,580	25,580	45,580
Travel	2,330	1,701	1,701	1,701
Operating Expenses	38,186	123,854	107,054	76,175
Department Revenues	1,138	0	0	0
Total - Testing Services (51025):	147,622	226,190	221,190	193,136
International Education (51030)				
Salaries - Administrative	138,927	169,139	169,139	169,152
Salaries - Supporting	62,609	59,837	56,037	53,456
Salaries - Students	2,993	2,000	2,000	2,000
Salaries - Professional	269,437	287,860	259,558	282,432
Employee Benefits	185,489	188,134	161,634	161,634
Travel	11,417	5,000	5,000	5,000
Operating Expenses	18,285	20,873	20,873	19,600
Department Revenues	538	0	0	0
Total - International Education (51030):	689,695	732,843	674,241	693,274
Education Abroad Student Exchange (51033)				
Salaries - Supporting	20,120	29,568	29,568	31,373
Employee Benefits	5,384	13,510	4,510	4,510
Travel	2,808	1,000	1,000	5,000
Operating Expenses	24,681	35,587	35,587	31,587
Department Revenues	2,494	0	0	0
Total - Education Abroad Student Exchange (51033):	55,487	79,665	70,665	72,470

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International Sponsor Student Serv (51038)				
Travel	48,783	20,000	20,000	0
Operating Expenses	11,598	83,123	83,123	41,000
Total - International Sponsor Student Serv (51038):	60,381	103,123	103,123	41,000
Customs Orientation (51060)				
Salaries - Supporting	71	0	0	0
Salaries - Students	113,259	133,181	133,781	133,181
Salaries - Professional	6,500	6,000	6,000	6,000
Employee Benefits	5,726	7,000	5,500	5,500
Travel	315	1,000	1,000	1,000
Operating Expenses	187,029	312,729	320,563	312,729
Department Revenues	21,162	0	0	0
Total - Customs Orientation (51060):	334,062	459,910	466,844	458,410
Customs Promotions (51061)				
Operating Expenses	74,145	97,777	97,777	50,500
Department Revenues	4,250	0	0	0
Total - Customs Promotions (51061):	78,395	97,777	97,777	50,500
New Student and Family Programs (51080)				
Salaries - Supporting	29,104	29,908	29,908	29,633
Salaries - Professional	93,084	95,282	95,282	89,723
Employee Benefits	45,386	49,073	48,573	48,573
Travel	120	0	0	0
Operating Expenses	3,597	4,491	4,491	4,491
Department Revenues	1,010	0	0	0
Total - New Student and Family Programs (51080):	172,301	178,754	178,254	172,420

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Disability and Access Center (51110)				
Salaries - Supporting	64,318	90,674	90,674	90,299
Salaries - Students	34,775	15,000	15,000	15,000
Salaries - Professional	148,318	151,526	151,526	150,329
Employee Benefits	88,732	90,949	94,949	144,949
Travel	6,818	10,000	10,000	10,000
Operating Expenses	17,872	119,595	119,855	109,464
Department Revenues	30	0	0	0
Total - Disability and Access Center (51110):	360,863	477,744	482,004	520,041
ADA Support (51120)				
Operating Expenses	103,531	201,175	201,175	100,000
Total - ADA Support (51120):	103,531	201,175	201,175	100,000
Career Development Center (51130)				
Salaries - Supporting	38,871	32,531	33,531	31,156
Salaries - Students	24,018	26,390	26,508	26,390
Salaries - Professional	251,037	281,474	281,474	276,560
Employee Benefits	114,318	109,788	113,788	113,788
Travel	7,244	763	3,263	763
Operating Expenses	29,709	52,803	62,137	66,803
Department Revenues	3,048	0	0	0
Total - Career Development Center (51130):	468,245	503,749	520,701	515,460

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Student Athlete Enhancement Center (51140)				
Salaries - Supporting	22,241	26,878	26,878	26,503
Salaries - Students	7,039	31,005	13,611	31,005
Salaries - Professional	249,601	254,687	255,312	254,667
Employee Benefits	96,788	99,638	105,438	105,438
Travel	1,725	4,000	4,000	4,000
Operating Expenses	20,557	47,504	64,898	22,749
Department Revenues	2,256	0	0	0
Total - Student Athlete Enhancement Center (51140):	400,207	463,712	470,137	444,362
Housing Operations (51170)				
Department Revenues	17,280	30,000	30,000	0
Total - Housing Operations (51170):	17,280	30,000	30,000	0
Associate VP For Enrollment Service (52000)				
Salaries - Administrative	118,640	120,097	120,097	119,983
Salaries - Supporting	31,878	32,647	32,647	32,372
Employee Benefits	61,894	63,000	59,500	59,500
Travel	34	3,000	3,000	3,000
Operating Expenses	4,617	5,200	5,200	5,200
Department Revenues	91	0	0	0
Total - Associate VP For Enrollment Service (52000):	217,154	223,944	220,444	220,055
Veterans Administration (52005)				
Salaries - Academic	500	0	0	0
Employee Benefits	111	0	0	0
Travel	60	0	300	0
Operating Expenses	11,191	38,658	38,358	12,500
Department Revenues	37	0	0	0
Total - Veterans Administration (52005):	11,899	38,658	38,658	12,500

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Undergraduate Recruitment (52010)				
Salaries - Supporting	71,803	549,918	549,918	536,407
Salaries - Students	35,523	35,523	65,883	28,000
Salaries - Professional	614,917	734,238	728,238	765,751
Employee Benefits	261,474	287,811	517,811	517,811
Travel	82,209	59,100	77,100	59,100
Operating Expenses	431,666	477,657	483,441	359,180
Department Revenues	9,761	0	0	0
Total - Undergraduate Recruitment (52010):	<u>1,507,353</u>	<u>2,144,247</u>	<u>2,422,391</u>	<u>2,266,249</u>
MT One Stop (52015)				
Salaries - Supporting	185,738	233,578	244,878	206,861
Salaries - Students	2,176	5,000	5,000	0
Salaries - Professional	399,561	512,000	500,700	507,997
Employee Benefits	269,120	263,381	289,381	359,381
Travel	7,174	7,750	7,750	2,750
Operating Expenses	33,812	42,372	42,372	52,372
Department Revenues	1,940	0	0	0
Total - MT One Stop (52015):	<u>899,521</u>	<u>1,064,081</u>	<u>1,090,081</u>	<u>1,129,361</u>
MT Sampler Camp (52025)				
Salaries - Students	1,437	0	0	0
Employee Benefits	32	0	0	0
Operating Expenses	887	1,912	1,912	0
Total - MT Sampler Camp (52025):	<u>2,356</u>	<u>1,912</u>	<u>1,912</u>	<u>0</u>

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Registrars office (52030)				
Salaries - Supporting	268,399	287,949	287,949	284,064
Salaries - Students	33,145	42,646	42,646	37,646
Salaries - Professional	298,733	341,796	341,796	343,585
Employee Benefits	273,734	280,373	281,273	281,273
Travel	13,561	15,000	15,000	15,000
Operating Expenses	30,635	28,682	28,682	33,682
Department Revenues	1,302	0	0	0
Total - Registrars office (52030):	919,509	996,446	997,346	995,250
Enrollment Technical Services (52045)				
Salaries - Supporting	493,614	7,663	10,968	0
Salaries - Students	3,826	4,000	4,000	0
Salaries - Professional	217,064	287,963	287,963	250,467
Employee Benefits	380,774	384,094	89,094	384,090
Travel	5,018	5,768	5,768	5,768
Operating Expenses	36,268	16,677	16,372	19,344
Department Revenues	183	0	0	0
Total - Enrollment Technical Services (52045):	1,136,747	706,165	414,165	659,669
Financial Aid and Scholarships (52060)				
Salaries - Supporting	334,075	346,246	339,346	331,943
Salaries - Students	18,107	47,887	18,787	73,887
Salaries - Professional	666,355	682,131	676,131	678,947
Employee Benefits	491,837	496,000	474,025	473,995
Travel	8,304	8,800	12,800	8,800
Operating Expenses	40,495	52,899	52,874	32,627
Department Revenues	2,360	0	0	0
Total - Financial Aid and Scholarships (52060):	1,561,533	1,633,963	1,573,963	1,600,199

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Athletic Director (60010)				
Salaries - Administrative	258,300	257,600	257,600	257,600
Salaries - Academic	1,000	10,000	10,000	10,000
Salaries - Supporting	307,007	295,815	361,815	329,565
Salaries - Students	49,506	54,000	34,000	34,000
Salaries - Professional	624,925	716,748	645,046	700,618
Employee Benefits	394,759	366,951	374,837	370,237
Travel	32,451	21,211	21,211	21,211
Operating Expenses	1,155,999	763,227	-587,451	743,337
Department Revenues	14,599	0	0	0
Total - Athletic Director (60010):	<u>2,838,546</u>	<u>2,485,552</u>	<u>1,117,058</u>	<u>2,466,568</u>
Conference USA (60012)				
Operating Expenses	0	0	-800	0
Total - Conference USA (60012):	<u>0</u>	<u>0</u>	<u>-800</u>	<u>0</u>
Fan Relationship Management Center (60015)				
Operating Expenses	142	800	800	0
Total - Fan Relationship Management Center (60015):	<u>142</u>	<u>800</u>	<u>800</u>	<u>0</u>
Sports Info Director (60020)				
Salaries - Supporting	59,440	37,700	100,700	100,700
Salaries - Students	10,047	10,000	18,000	18,000
Salaries - Professional	228,553	247,288	250,023	258,163
Employee Benefits	86,598	86,200	104,200	104,200
Travel	3,566	5,000	5,000	5,000
Operating Expenses	132,304	113,000	173,000	173,000
Department Revenues	3,504	0	0	0
Total - Sports Info Director (60020):	<u>524,012</u>	<u>499,188</u>	<u>650,923</u>	<u>659,063</u>

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Marketing Sales Broadcasting (60030)				
Salaries - Supporting	62,594	62,500	64,500	64,500
Salaries - Students	42,290	40,800	5,800	5,800
Salaries - Professional	54,060	98,567	98,829	97,829
Employee Benefits	28,983	34,196	49,105	43,000
Travel	3,526	2,000	2,000	2,000
Operating Expenses	185,723	234,583	280,675	286,780
Total - Marketing Sales Broadcasting (60030):	<u>377,176</u>	<u>472,646</u>	<u>500,909</u>	<u>499,909</u>
Athletics Affairs (60040)				
Salaries - Supporting	40,782	44,054	54,179	53,679
Salaries - Students	28,808	28,800	23,800	23,800
Salaries - Professional	195,060	198,467	198,937	197,437
Employee Benefits	78,098	79,000	85,005	85,000
Travel	8,695	4,000	4,000	4,000
Operating Expenses	75,093	44,000	43,995	44,000
Department Revenues	1,020	0	0	0
Total - Athletics Affairs (60040):	<u>427,556</u>	<u>398,321</u>	<u>409,916</u>	<u>407,916</u>
Speed and Strength (60050)				
Salaries - Professional	0	15,987	17,501	17,500
Employee Benefits	0	5,900	8,900	8,900
Travel	10,641	10,000	10,000	10,000
Operating Expenses	42,228	62,000	62,000	62,000
Total - Speed and Strength (60050):	<u>52,869</u>	<u>93,887</u>	<u>98,401</u>	<u>98,400</u>

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Ath Trainer Med Exp (60060)				
Operating Expenses	312,968	296,927	296,927	296,927
Total - Ath Trainer Med Exp (60060):	<u>312,968</u>	<u>296,927</u>	<u>296,927</u>	<u>296,927</u>
Ath Special Projects (60070)				
Operating Expenses	0	-528,605	1	0
Total - Ath Special Projects (60070):	<u>0</u>	<u>-528,605</u>	<u>1</u>	<u>0</u>
Athletic Trainer (60100)				
Salaries - Supporting	6,054	6,000	1,000	1,000
Salaries - Professional	345,127	344,087	377,419	377,689
Employee Benefits	168,108	168,100	188,100	188,100
Travel	8,206	10,000	10,000	10,000
Operating Expenses	143,831	147,548	147,548	147,548
Capital Outlay	8,683	0	0	0
Department Revenues	1,087	0	0	0
Total - Athletic Trainer (60100):	<u>681,096</u>	<u>675,735</u>	<u>724,067</u>	<u>724,337</u>
Athletic Video Production (60110)				
Salaries - Professional	38,906	39,783	40,108	39,508
Employee Benefits	12,591	12,600	18,600	18,600
Travel	0	1,000	1,000	1,000
Operating Expenses	127,421	286,900	286,900	286,900
Total - Athletic Video Production (60110):	<u>178,918</u>	<u>340,283</u>	<u>346,608</u>	<u>346,008</u>

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Football Regular Season (61400)				
Salaries - Supporting	38,819	37,000	29,000	29,000
Salaries - Students	26,023	24,000	16,000	16,000
Salaries - Professional	1,680,664	1,753,690	1,871,480	1,779,829
Employee Benefits	448,421	428,090	430,330	426,454
Travel	760,246	739,522	409,522	409,522
Operating Expenses	5,426,855	4,006,213	4,533,568	4,512,445
Department Revenues	16,670	0	0	0
Total - Football Regular Season (61400):	8,397,698	6,988,515	7,289,900	7,173,250
Football Post Season (61420)				
Salaries - Professional	77,142	0	74,642	0
Employee Benefits	13,578	0	0	0
Travel	430,514	0	232,000	0
Operating Expenses	200,471	0	861,788	0
Total - Football Post Season (61420):	721,705	0	1,168,430	0
Mens Basketball (61500)				
Salaries - Academic	0	0	3,601	0
Salaries - Supporting	440	700	700	700
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	864,008	1,059,704	1,061,430	1,061,430
Employee Benefits	218,916	209,100	209,100	209,100
Travel	344,733	292,000	292,000	292,000
Operating Expenses	936,234	1,033,882	1,017,882	1,017,882
Department Revenues	1,328	0	0	0
Total - Mens Basketball (61500):	2,365,659	2,600,386	2,589,713	2,586,112

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Mens Basketball Post Season (61520)				
Travel	116,896	0	0	0
Operating Expenses	78,288	0	0	0
Total - Mens Basketball Post Season (61520):	<u>195,184</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (61600)				
Salaries - Students	960	6,000	6,000	6,000
Salaries - Professional	146,435	153,985	158,395	158,395
Employee Benefits	63,233	68,000	68,000	68,000
Travel	136,837	151,000	151,000	151,000
Operating Expenses	482,256	487,539	497,539	497,539
Department Revenues	20	0	0	0
Total - Baseball (61600):	<u>829,741</u>	<u>866,524</u>	<u>880,934</u>	<u>880,934</u>
Mens Golf (61700)				
Salaries - Professional	176,967	180,387	180,062	181,900
Employee Benefits	54,541	59,723	68,499	55,500
Travel	81,616	81,500	81,500	81,500
Operating Expenses	190,451	194,261	175,485	188,484
Department Revenues	8,788	0	0	0
Total - Mens Golf (61700):	<u>512,363</u>	<u>515,871</u>	<u>505,546</u>	<u>507,384</u>
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	71,567	110,508	110,508	110,508
Employee Benefits	36,222	38,535	30,535	30,535
Travel	66,732	76,600	76,600	76,600
Operating Expenses	264,602	256,282	251,282	251,282
Department Revenues	7,125	0	0	0
Total - Mens Tennis (61800):	<u>446,248</u>	<u>482,925</u>	<u>469,925</u>	<u>469,925</u>

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Mens Track (61900)				
Salaries - Academic	2,400	5,700	3,200	3,200
Salaries - Supporting	4,200	9,000	18,000	18,000
Salaries - Professional	77,382	95,523	95,523	95,523
Employee Benefits	23,325	18,700	18,700	18,700
Travel	86,546	131,000	131,000	131,000
Operating Expenses	566,186	588,796	588,796	588,796
Department Revenues	6,657	0	0	0
Total - Mens Track (61900):	<u>766,696</u>	<u>848,719</u>	<u>855,219</u>	<u>855,219</u>
Mens Track Post Season (61920)				
Travel	19,980	0	0	0
Operating Expenses	25,499	0	0	0
Department Revenues	1,330	0	0	0
Total - Mens Track Post Season (61920):	<u>46,809</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)				
Salaries - Supporting	13,028	20,600	20,600	20,600
Salaries - Professional	587,349	722,563	722,944	723,071
Employee Benefits	165,490	166,530	176,530	176,530
Travel	287,748	385,000	385,000	385,000
Operating Expenses	633,263	748,274	748,274	748,274
Department Revenues	4,882	0	0	0
Total - Womens Basketball (63400):	<u>1,691,760</u>	<u>2,042,967</u>	<u>2,053,348</u>	<u>2,053,475</u>

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Womens Basketball Post Season (63420)				
Travel	23,847	0	0	0
Operating Expenses	9,850	0	0	0
Total - Womens Basketball Post Season (63420):	<u>33,697</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Tennis (63500)				
Salaries - Academic	480	0	0	0
Salaries - Supporting	32,651	39,000	39,000	39,000
Salaries - Professional	46,254	56,425	56,425	56,425
Employee Benefits	25,920	24,567	25,112	22,936
Travel	53,063	75,100	75,100	75,100
Operating Expenses	315,244	315,200	369,656	371,832
Department Revenues	6,895	0	0	0
Total - Womens Tennis (63500):	<u>480,507</u>	<u>510,292</u>	<u>565,293</u>	<u>565,293</u>
Womens Tennis Post Season (63520)				
Operating Expenses	7,040	0	0	0
Total - Womens Tennis Post Season (63520):	<u>7,040</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Volleyball (63600)				
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	3,510	2,500	2,500	2,500
Salaries - Professional	172,088	161,075	183,085	177,949
Employee Benefits	60,983	62,645	62,645	62,645
Travel	139,342	170,100	185,100	170,100
Operating Expenses	581,855	596,952	611,952	626,952
Department Revenues	131	0	0	0
Total - Womens Volleyball (63600):	<u>957,909</u>	<u>996,772</u>	<u>1,048,782</u>	<u>1,043,646</u>

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Womens Track (63700)				
Salaries - Academic	2,400	5,100	5,100	5,100
Salaries - Professional	73,781	74,263	74,263	74,263
Employee Benefits	13,713	13,800	13,800	13,800
Travel	81,484	131,000	131,000	131,000
Operating Expenses	747,111	821,613	821,613	821,613
Total - Womens Track (63700):	<u>918,489</u>	<u>1,045,776</u>	<u>1,045,776</u>	<u>1,045,776</u>
Womens Track Post Season (63720)				
Travel	16,338	0	0	0
Operating Expenses	24,901	0	0	0
Department Revenues	1,330	0	0	0
Total - Womens Track Post Season (63720):	<u>42,569</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)				
Salaries - Students	265	0	0	0
Salaries - Professional	123,631	133,223	133,223	133,223
Employee Benefits	39,525	39,850	39,850	39,850
Travel	104,927	140,000	140,000	140,000
Operating Expenses	459,885	437,302	472,302	472,302
Total - Womens Softball (63800):	<u>728,233</u>	<u>750,375</u>	<u>785,375</u>	<u>785,375</u>
Womens Soccer (63900)				
Salaries - Students	965	1,000	1,000	1,000
Salaries - Professional	146,142	159,010	154,987	154,989
Employee Benefits	52,952	52,401	70,401	70,400
Travel	160,736	160,900	160,900	160,900
Operating Expenses	654,207	675,067	725,067	725,068
Department Revenues	358	0	0	0
Total - Womens Soccer (63900):	<u>1,015,360</u>	<u>1,048,378</u>	<u>1,112,355</u>	<u>1,112,357</u>

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Womens Golf (64000)				
Salaries - Professional	59,059	91,971	91,971	91,971
Employee Benefits	25,156	29,300	29,300	29,300
Travel	45,484	82,500	82,500	82,500
Operating Expenses	156,972	176,260	201,260	201,260
Department Revenues	13,064	0	0	0
Total - Womens Golf (64000):	<u>299,735</u>	<u>380,031</u>	<u>405,031</u>	<u>405,031</u>
Womens Golf Post Season (64020)				
Travel	5,869	0	0	0
Total - Womens Golf Post Season (64020):	<u>5,869</u>	<u>0</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	128,448	109,100	109,100	109,100
Total - Claims Commission Allocation (70000):	<u>128,448</u>	<u>109,100</u>	<u>109,100</u>	<u>109,100</u>
Campus Mail Allocation (70100)				
Department Revenues	19,840	9,100	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>19,840</u>	<u>9,100</u>	<u>24,095</u>	<u>24,095</u>
Motor Pool Allocation (70120)				
Department Revenues	148,888	142,521	142,521	128,248
Total - Motor Pool Allocation (70120):	<u>148,888</u>	<u>142,521</u>	<u>142,521</u>	<u>128,248</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	20,310
Salaries - Academic	0	0	0	820
Salaries - Supporting	0	0	0	70,890
Salaries - Professional	0	0	0	297,150
Employee Benefits	0	0	0	73,950
Operating Expenses	0	199,951	199,951	299,951
Total - Other Budget Pool (70140):	<u>0</u>	<u>199,951</u>	<u>199,951</u>	<u>763,071</u>
Non Recurring (70150)				
Salaries - Supporting	-3,336	0	0	0
Employee Benefits	-1,428	0	0	0
Travel	0	350,000	350,000	0
Operating Expenses	0	255,000	255,000	0
Total - Non Recurring (70150):	<u>-4,764</u>	<u>605,000</u>	<u>605,000</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	2,144,832	2,466,193	2,471,536	2,433,153
Total - ITD Computer Allocation (70187):	<u>2,144,832</u>	<u>2,466,193</u>	<u>2,471,536</u>	<u>2,433,153</u>
Campus Recreation Allocation (70195)				
Employee Benefits	20,598	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>20,598</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Student Services (400):				
Salaries - Administrative	726,114	759,969	759,969	779,890
Salaries - Academic	17,140	20,800	21,901	19,120
Salaries - Supporting	2,979,820	3,076,667	3,235,835	3,158,381
Salaries - Students	779,165	884,346	806,747	728,961
Salaries - Professional	10,700,624	11,917,144	12,045,995	12,265,292
Employee Benefits	5,362,707	5,427,150	5,428,061	5,971,304
Travel	3,540,769	3,403,027	3,344,890	2,657,761
Operating Expenses	16,941,064	16,109,801	16,834,208	16,275,458
Capital Outlay	29,581	67,617	67,617	67,617
Department Revenues	2,625,714	2,557,596	2,577,934	2,523,278
Total	43,702,698	44,224,117	45,123,157	44,447,062
Total - Student Services (40):				
Salaries - Administrative	726,114	759,969	759,969	779,890
Salaries - Academic	17,140	20,800	21,901	19,120
Salaries - Supporting	2,979,820	3,076,667	3,235,835	3,158,381
Salaries - Students	779,165	884,346	806,747	728,961
Salaries - Professional	10,700,624	11,917,144	12,045,995	12,265,292
Employee Benefits	5,362,707	5,427,150	5,428,061	5,971,304
Travel	3,540,769	3,403,027	3,344,890	2,657,761
Operating Expense	16,941,064	16,109,801	16,834,208	16,275,458
Capital Outlay	29,581	67,617	67,617	67,617
Department Revenues	2,625,714	2,557,596	2,577,934	2,523,278
Total	43,702,698	44,224,117	45,123,157	44,447,062
Institutional Support (45)				
Institutional Support (450)				

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Presidents Office (11000)				
Salaries - Administrative	467,265	487,380	487,380	487,749
Salaries - Supporting	26,924	27,925	27,925	27,650
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	52,965	53,959	53,959	59,200
Employee Benefits	125,230	131,095	126,095	126,095
Travel	19,299	22,450	22,450	22,450
Operating Expenses	50,027	75,481	75,481	75,481
Department Revenues	3,263	0	0	0
Total - Presidents Office (11000):	744,973	801,090	796,090	801,425
Special Projects President (11020)				
Travel	2,214	4,500	4,500	4,500
Operating Expenses	21,698	53,016	48,616	8,016
Department Revenues	26,088	0	0	0
Total - Special Projects President (11020):	50,000	57,516	53,116	12,516
Faculty Athletic Rep (11040)				
Travel	1,856	3,500	3,500	3,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	1,856	3,600	3,600	3,600
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	940	0	0	0
Travel	1,087	0	0	0
Operating Expenses	871	10,393	9,393	7,650
Department Revenues	610	0	0	0
Total - Commission On Status of Women (11050):	8,908	10,393	9,393	7,650

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
MTSU Board Support (11060)				
Salaries - Supporting	0	25,000	25,000	50,300
Employee Benefits	0	35,000	35,000	29,235
Travel	1,100	0	0	8,948
Operating Expenses	7,323	25,000	25,000	91,620
Total - MTSU Board Support (11060):	8,423	85,000	85,000	180,103
Institutional Equity and Compliance (11100)				
Salaries - Administrative	127,500	129,256	129,256	129,175
Salaries - Supporting	29,978	31,411	31,411	31,411
Salaries - Professional	81,644	82,839	127,839	128,038
Employee Benefits	64,239	65,891	67,591	67,591
Travel	495	0	0	0
Operating Expenses	29,889	24,430	24,430	24,430
Department Revenues	645	0	0	0
Total - Institutional Equity and Compliance (11100):	334,390	333,827	380,527	380,645
Audit and Consulting Services (11200)				
Salaries - Administrative	85,627	86,354	86,354	86,060
Salaries - Supporting	25,256	26,077	26,077	25,802
Salaries - Professional	146,149	148,250	148,250	147,348
Employee Benefits	123,548	128,184	129,484	129,484
Travel	14,331	7,500	12,500	7,500
Operating Expenses	3,821	52,203	47,203	15,583
Department Revenues	279	0	0	0
Total - Audit and Consulting Services (11200):	399,011	448,568	449,868	411,777

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Legal Assistant (11300)				
Salaries - Administrative	262,407	384,287	384,287	432,840
Salaries - Supporting	34,341	34,398	34,398	35,104
Employee Benefits	106,165	109,469	111,869	111,869
Travel	7,382	8,000	8,000	8,000
Operating Expenses	8,055	16,656	16,656	14,201
Department Revenues	1,358	0	0	0
Total - Legal Assistant (11300):	419,708	552,810	555,210	602,014
Community Relations (11600)				
Salaries - Administrative	141,813	143,356	143,356	140,204
Employee Benefits	37,793	37,900	37,900	37,900
Operating Expenses	6,609	7,500	7,500	7,500
Department Revenues	1,689	0	0	0
Total - Community Relations (11600):	187,904	188,756	188,756	185,604
University Provost (12000)				
Salaries - Administrative	271,314	239,149	408,665	241,236
Salaries - Supporting	44,957	46,119	46,119	45,844
Employee Benefits	71,747	77,928	123,928	123,928
Travel	1,947	3,400	3,400	3,400
Operating Expenses	3,934	7,200	7,200	7,200
Total - University Provost (12000):	393,899	373,796	589,312	421,608

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Commencement (12041)				
Salaries - Academic	3,175	1,000	1,000	1,000
Salaries - Supporting	5,459	3,000	3,000	3,000
Salaries - Students	950	0	0	0
Salaries - Professional	250	0	0	0
Employee Benefits	1,883	2,735	2,735	2,735
Operating Expenses	199,615	235,638	235,638	235,500
Department Revenues	18,614	0	0	0
Total - Commencement (12041):	229,946	242,373	242,373	242,235
Faculty Senate (12061)				
Salaries - Supporting	34,426	35,474	35,474	35,199
Employee Benefits	14,635	14,701	15,301	15,301
Travel	5,092	1,600	1,600	1,600
Operating Expenses	3,090	3,300	3,300	3,300
Department Revenues	69	0	0	0
Total - Faculty Senate (12061):	57,312	55,075	55,675	55,400
Partnership Initiatives (12073)				
Salaries - Administrative	62,250	50,000	67,000	50,000
Employee Benefits	1,365	4,700	2,200	2,200
Travel	347	2,000	2,000	2,000
Operating Expenses	11,709	5,000	5,000	5,000
Total - Partnership Initiatives (12073):	75,671	61,700	76,200	59,200

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
SACS Reaccreditation (12077)				
Travel	677	0	0	0
Operating Expenses	21,276	0	0	0
Department Revenues	66	0	0	0
Total - SACS Reaccreditation (12077):	<u>22,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	5,500	5,500
Salaries - Supporting	16,652	21,011	21,011	21,913
Salaries - Students	4,670	0	0	0
Salaries - Professional	77,073	88,895	88,895	88,668
Employee Benefits	35,268	30,218	30,218	30,218
Travel	12,190	5,500	-1,664	12,000
Operating Expenses	13,709	47,959	42,092	41,959
Department Revenues	65	0	0	0
Total - Quality Enhancement Plan (12078):	<u>159,627</u>	<u>199,083</u>	<u>186,052</u>	<u>200,258</u>
Regional Initiatives (12555)				
Travel	265	0	0	0
Operating Expenses	25	10,000	10,000	10,000
Total - Regional Initiatives (12555):	<u>290</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Institutional Effect (12755)				
Salaries - Administrative	97,900	99,228	99,228	99,071
Salaries - Supporting	31,301	34,083	34,083	33,808
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	367,442	395,131	365,131	386,415
Employee Benefits	183,269	188,296	180,996	180,996
Travel	2,977	5,153	5,153	5,153
Operating Expenses	101,445	209,131	207,650	226,131
Department Revenues	667	37,000	37,000	0
Total - Institutional Effect (12755):	<u>785,001</u>	<u>970,522</u>	<u>931,741</u>	<u>934,074</u>

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Graduate Commencement (18065)				
Operating Expenses	0	10,000	10,000	0
Total - Graduate Commencement (18065):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Vice President Business and Finance (20000)				
Salaries - Administrative	245,208	216,293	218,093	218,121
Salaries - Supporting	39,952	44,517	44,517	40,858
Salaries - Students	6,632	9,270	9,270	9,270
Salaries - Professional	73,258	86,399	86,399	86,177
Employee Benefits	118,046	119,280	109,280	109,280
Travel	2,780	2,180	2,180	3,000
Operating Expenses	5,105	20,605	18,805	21,369
Department Revenues	630	0	0	0
Total - Vice President Business and Finance (20000):	<u>491,611</u>	<u>498,544</u>	<u>488,544</u>	<u>488,075</u>
Special Projects VPBF (20020)				
Operating Expenses	0	60,168	60,168	12,948
Total - Special Projects VPBF (20020):	<u>0</u>	<u>60,168</u>	<u>60,168</u>	<u>12,948</u>
Soft Drink Award (20040)				
Operating Expenses	0	27,500	27,500	27,500
Total - Soft Drink Award (20040):	<u>0</u>	<u>27,500</u>	<u>27,500</u>	<u>27,500</u>

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Budget and Fin Planning Office (20100)				
Salaries - Administrative	127,566	132,978	69,890	0
Salaries - Professional	65,849	66,929	130,017	152,515
Employee Benefits	67,744	73,145	60,145	73,501
Operating Expenses	1,395	7,974	7,974	38,938
Department Revenues	179	0	0	0
Total - Budget and Fin Planning Office (20100):	262,733	281,026	268,026	264,954
Business Office (20200)				
Salaries - Administrative	187,053	268,700	268,700	258,696
Salaries - Supporting	672,225	685,380	685,380	668,289
Salaries - Students	16,062	43,281	43,281	37,013
Salaries - Professional	908,623	984,862	984,862	1,022,295
Employee Benefits	793,256	806,248	791,748	791,748
Travel	12,910	33,024	33,024	23,024
Operating Expenses	102,695	215,329	215,329	190,471
Department Revenues	3,168	0	0	0
Total - Business Office (20200):	2,695,992	3,036,824	3,022,324	2,991,536
Events and Transportation Services (20410)				
Salaries - Administrative	105,514	106,875	106,875	106,728
Employee Benefits	38,568	39,568	38,368	38,368
Travel	1,210	0	0	0
Operating Expenses	7,469	23,103	23,103	45,603
Capital Outlay	25,492	0	0	0
Total - Events and Transportation Services (20410):	178,253	169,546	168,346	190,699

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Event Coordination (20420)				
Salaries - Supporting	24,055	24,880	24,880	25,145
Salaries - Students	17,081	17,500	17,500	17,500
Salaries - Professional	186,790	190,701	190,701	189,601
Employee Benefits	90,384	91,378	89,878	89,878
Travel	91	500	500	1,900
Operating Expenses	17,143	15,349	19,099	9,909
Department Revenues	4,450	0	0	0
Total - Event Coordination (20420):	339,994	340,308	342,558	333,933
Event Coordination Credit Appl (20421)				
Department Revenues	-13,750	-8,500	-8,500	-9,500
Total - Event Coordination Credit Appl (20421):	-13,750	-8,500	-8,500	-9,500
Human Resource Services (20900)				
Salaries - Administrative	119,979	121,453	121,453	121,343
Salaries - Supporting	353,209	367,848	367,348	361,102
Salaries - Students	0	6,200	6,200	6,200
Salaries - Professional	621,361	671,967	671,967	670,243
Employee Benefits	487,425	490,176	460,176	460,176
Travel	1,794	7,000	7,000	7,000
Operating Expenses	37,699	62,868	62,868	62,868
Capital Outlay	0	7,000	7,000	7,000
Department Revenues	4,903	0	0	0
Total - Human Resource Services (20900):	1,626,370	1,734,512	1,704,012	1,695,932

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Administrative and Business Svcs (21100)				
Salaries - Administrative	115,381	116,426	116,426	116,308
Salaries - Supporting	32,144	33,956	33,956	33,281
Salaries - Professional	52,602	53,190	53,190	52,920
Employee Benefits	87,281	87,600	88,200	88,200
Travel	9,576	0	0	0
Operating Expenses	8,205	11,284	11,284	11,351
Department Revenues	1,173	0	0	0
Total - Administrative and Business Svcs (21100):	306,362	302,456	303,056	302,060
Procurement Services (21105)				
Salaries - Supporting	34,218	48,450	48,450	34,679
Salaries - Professional	280,562	289,966	289,966	297,762
Employee Benefits	102,916	106,748	114,048	114,048
Travel	1,448	4,000	4,000	4,000
Operating Expenses	10,458	12,333	12,333	13,589
Department Revenues	1,703	0	0	0
Total - Procurement Services (21105):	431,305	461,497	468,797	464,078
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000
Distribution (21125)				
Salaries - Supporting	93,683	95,779	95,779	95,054
Salaries - Professional	55,258	56,258	56,258	55,992
Employee Benefits	71,603	73,330	73,330	73,330
Travel	3,296	0	0	0
Operating Expenses	6,106	6,831	6,831	6,831
Department Revenues	5,656	0	0	0
Total - Distribution (21125):	235,602	232,198	232,198	231,207

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Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	0	115,000	115,000	103,000
Employee Benefits	0	0	3,500	53,500
Travel	0	0	0	3,000
Operating Expenses	80	0	0	9,000
Total - Compliance and Enterprise Risk Mgmt (21300):	80	115,000	118,500	168,500
Vehicle Operation (27105)				
Salaries - Supporting	102,370	131,182	131,182	130,057
Employee Benefits	46,813	48,491	46,991	46,991
Travel	475	0	0	0
Operating Expenses	410,947	671,819	671,819	671,819
Capital Outlay	0	9,165	9,165	0
Department Revenues	195,030	0	0	0
Total - Vehicle Operation (27105):	755,635	860,657	859,157	848,867
Vehicle Oper - Credit Applied (27108)				
Travel	-114,754	0	0	0
Operating Expenses	-178,179	-371,243	-371,243	-371,243
Department Revenues	-462,704	-450,000	-450,000	-450,000
Total - Vehicle Oper - Credit Applied (27108):	-755,637	-821,243	-821,243	-821,243
VP University Advancement (30000)				
Salaries - Administrative	207,081	211,150	211,150	231,307
Salaries - Supporting	67,781	68,728	68,728	68,178
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	42,697	181,937	183,737	183,550
Employee Benefits	100,192	102,508	134,508	134,508
Travel	4,105	17,500	17,500	17,500
Operating Expenses	80,244	224,061	222,277	222,261
Capital Outlay	0	3,000	3,000	3,000
Total - VP University Advancement (30000):	502,100	811,963	843,979	863,383

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Development and Community Relations (30020)				
Operating Expenses	22	0	0	0
Total - Development and Community Relations (30020):	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Projects VPUA (30030)				
Operating Expenses	-51	39,251	39,251	39,251
Total - Special Projects VPUA (30030):	<u>-51</u>	<u>39,251</u>	<u>39,251</u>	<u>39,251</u>
Capital Campaign Planning Operation (30050)				
Travel	520	0	0	0
Operating Expenses	38,645	0	0	0
Total - Capital Campaign Planning Operation (30050):	<u>39,165</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Marketing and Communications (30060)				
Salaries - Administrative	180,800	182,739	182,739	182,786
Salaries - Supporting	40,746	40,025	40,025	39,750
Employee Benefits	69,086	69,097	67,597	67,597
Travel	20,173	5,000	5,000	5,000
Operating Expenses	49,511	27,135	27,135	27,135
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	1,866	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>362,182</u>	<u>321,996</u>	<u>320,496</u>	<u>320,268</u>

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Advancement Services (30100)				
Salaries - Supporting	126,137	142,797	142,797	140,282
Salaries - Professional	119,159	121,231	121,231	122,137
Employee Benefits	125,494	126,380	133,880	133,880
Travel	0	2,000	2,000	2,000
Operating Expenses	5,410	10,000	10,000	10,000
Department Revenues	1,842	0	0	0
Total - Advancement Services (30100):	<u>378,042</u>	<u>402,408</u>	<u>409,908</u>	<u>408,299</u>
Alumni Relations (30200)				
Salaries - Supporting	60,361	61,929	61,929	61,379
Salaries - Professional	244,591	248,833	248,833	247,847
Employee Benefits	159,298	160,467	164,467	164,467
Travel	6,920	7,900	7,900	7,900
Operating Expenses	90,223	207,800	207,800	147,800
Department Revenues	6,514	0	0	0
Total - Alumni Relations (30200):	<u>567,907</u>	<u>686,929</u>	<u>690,929</u>	<u>629,393</u>
Resource and Operations Mgmt (30300)				
Salaries - Supporting	90,642	92,756	72,304	70,399
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	89,460	90,595	90,595	90,307
Employee Benefits	100,162	102,696	75,696	75,696
Travel	1,637	1,000	1,000	1,000
Operating Expenses	13,544	22,929	42,981	42,981
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	544	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	<u>295,989</u>	<u>308,976</u>	<u>281,576</u>	<u>279,383</u>

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University WEB Management (30304)				
Salaries - Administrative	45,699	0	0	0
Employee Benefits	1,645	3,800	500	500
Operating Expenses	1,422	36,000	36,000	0
Total - University WEB Management (30304):	48,766	39,800	36,500	500
Creative and Visual Services (30400)				
Salaries - Supporting	119,635	100,868	100,868	89,373
Salaries - Students	7,561	12,000	12,000	5,000
Salaries - Professional	370,904	377,485	377,485	401,204
Employee Benefits	196,829	198,219	188,219	188,219
Travel	4,222	1,500	1,500	1,500
Operating Expenses	346,439	42,880	342,880	18,000
Capital Outlay	18,489	2,000	2,000	2,000
Department Revenues	434	0	0	0
Total - Creative and Visual Services (30400):	1,064,513	734,952	1,024,952	705,296
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-438,926	-74,000	-374,000	-74,000
Total - Creative and Visual Service Cr Appl (30401):	-438,926	-74,000	-374,000	-74,000
Photography (30404)				
Salaries - Students	1,428	10,000	10,000	10,000
Employee Benefits	22	0	100	100
Travel	521	1,500	1,500	1,500
Operating Expenses	33,203	39,000	185,000	157,500
Capital Outlay	32,657	2,000	2,000	2,000
Total - Photography (30404):	67,831	52,500	198,600	171,100

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Photography Credit Applied (30405)				
Operating Expenses	-58,720	-41,000	-187,000	-167,000
Total - Photography Credit Applied (30405):	<u>-58,720</u>	<u>-41,000</u>	<u>-187,000</u>	<u>-167,000</u>
Printing Services (30410)				
Salaries - Supporting	190,043	202,467	224,269	223,119
Salaries - Students	0	8,560	8,560	8,560
Salaries - Professional	64,518	65,584	65,584	65,340
Employee Benefits	145,554	147,198	169,198	169,198
Travel	350	800	800	800
Operating Expenses	193,015	159,952	159,952	159,952
Department Revenues	104,838	0	0	0
Total - Printing Services (30410):	<u>698,318</u>	<u>584,561</u>	<u>628,363</u>	<u>626,969</u>
Printing Services Credit Appl (30411)				
Operating Expenses	-471,410	-493,816	-515,218	-515,218
Department Revenues	-121	0	0	0
Total - Printing Services Credit Appl (30411):	<u>-471,531</u>	<u>-493,816</u>	<u>-515,218</u>	<u>-515,218</u>
Blue Print Solutions (30415)				
Salaries - Supporting	4,646	0	0	0
Salaries - Students	8,686	12,000	12,000	12,000
Employee Benefits	549	1,000	1,000	1,000
Operating Expenses	24,721	80,000	80,000	80,000
Department Revenues	14,416	0	0	0
Total - Blue Print Solutions (30415):	<u>53,018</u>	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>

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Blueprint Solutions Credit Applied (30416)				
Operating Expenses	-70,785	-14,000	-14,000	-14,000
Department Revenues	-651	-32,000	-32,000	-32,000
Total - Blueprint Solutions Credit Applied (30416):	<u>-71,436</u>	<u>-46,000</u>	<u>-46,000</u>	<u>-46,000</u>
University Publications (30420)				
Salaries - Professional	125,465	134,891	134,891	134,600
Employee Benefits	51,013	53,000	61,500	61,500
Travel	158	2,000	2,000	2,000
Operating Expenses	185,237	220,608	220,608	220,608
Capital Outlay	0	1,000	1,000	1,000
Total - University Publications (30420):	<u>361,873</u>	<u>411,499</u>	<u>419,999</u>	<u>419,708</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	34,888	35,642	35,642	35,367
Salaries - Students	12,805	10,000	10,000	10,000
Salaries - Professional	392,111	529,619	529,619	533,255
Employee Benefits	162,514	162,481	151,481	151,481
Travel	14,776	12,000	12,000	12,000
Operating Expenses	156,589	246,070	245,888	189,691
Department Revenues	1,773	0	0	0
Total - Development Office (30500):	<u>775,456</u>	<u>995,812</u>	<u>984,630</u>	<u>931,794</u>

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News and Media Relations (30600)				
Salaries - Supporting	33,515	45,595	45,595	45,320
Salaries - Students	1,746	1,000	1,000	4,000
Salaries - Professional	223,238	228,361	228,361	227,333
Employee Benefits	102,153	105,183	103,383	103,383
Travel	214	2,800	2,800	2,800
Operating Expenses	31,655	30,914	30,914	35,414
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	520	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	<u>393,041</u>	<u>411,853</u>	<u>410,053</u>	<u>416,250</u>
Academic Marketing (30620)				
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	173,543	222,177	222,177	221,539
Employee Benefits	73,061	74,268	100,268	100,260
Travel	5,116	2,000	2,000	2,000
Operating Expenses	644,264	766,747	641,747	286,845
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	313	-3,000	-3,000	-3,000
Total - Academic Marketing (30620):	<u>896,297</u>	<u>1,065,192</u>	<u>966,192</u>	<u>610,644</u>
Closer Look Campaign (30625)				
Operating Expenses	318,872	376,500	377,250	0
Total - Closer Look Campaign (30625):	<u>318,872</u>	<u>376,500</u>	<u>377,250</u>	<u>0</u>

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Special Projects VPMC (30635)				
Operating Expenses	0	0	50,000	0
Total - Special Projects VPMC (30635):	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
University Marketing (30640)				
Operating Expenses	120,228	0	150,000	0
Total - University Marketing (30640):	<u>120,228</u>	<u>0</u>	<u>150,000</u>	<u>0</u>
Branding (30650)				
Operating Expenses	0	50,068	50,051	50,000
Total - Branding (30650):	<u>0</u>	<u>50,068</u>	<u>50,051</u>	<u>50,000</u>
VP Information Technology (40000)				
Salaries - Administrative	215,439	217,640	217,640	217,773
Salaries - Supporting	42,348	42,501	42,501	42,226
Employee Benefits	79,618	79,689	75,489	75,489
Operating Expenses	4,147	3,378	3,378	3,378
Department Revenues	1,358	0	0	0
Total - VP Information Technology (40000):	<u>342,910</u>	<u>343,208</u>	<u>339,008</u>	<u>338,866</u>
Telecommunication Services (40200)				
Salaries - Supporting	138,909	161,376	161,376	162,116
Salaries - Students	5,672	17,444	17,444	17,444
Salaries - Professional	213,672	258,343	258,343	257,637
Employee Benefits	149,417	206,000	206,000	206,000
Travel	82	20,000	20,000	20,000
Operating Expenses	826,415	1,210,126	1,210,126	1,205,876
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	565,254	0	0	0
Total - Telecommunication Services (40200):	<u>1,899,421</u>	<u>1,902,289</u>	<u>1,902,289</u>	<u>1,898,073</u>

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Info Tech Telecom - Credit Appl (40201)				
Operating Expenses	-1,901,430	-1,900,279	-1,900,279	-1,898,073
Total - Info Tech Telecom - Credit Appl (40201):	-1,901,430	-1,900,279	-1,900,279	-1,898,073
VP Student Affairs (50030)				
Salaries - Administrative	193,800	195,829	195,829	195,904
Salaries - Supporting	15,995	36,918	36,918	36,643
Salaries - Students	520	2,849	2,849	0
Salaries - Professional	89,353	96,207	96,207	145,901
Employee Benefits	100,107	102,055	115,055	115,055
Operating Expenses	3,804	4,045	4,045	4,045
Total - VP Student Affairs (50030):	403,579	437,903	450,903	497,548
Claims Commission Allocation (70000)				
Department Revenues	96,336	109,200	109,200	109,200
Total - Claims Commission Allocation (70000):	96,336	109,200	109,200	109,200
Campus Mail Allocation (70100)				
Department Revenues	8,980	5,400	14,298	14,298
Total - Campus Mail Allocation (70100):	8,980	5,400	14,298	14,298
Institutional Support Alloc (70110)				
Department Revenues	-541,766	-560,242	-560,242	-568,711
Total - Institutional Support Alloc (70110):	-541,766	-560,242	-560,242	-568,711

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Motor Pool Allocation (70120)				
Department Revenues	13,236	39,755	39,755	5,940
Total - Motor Pool Allocation (70120):	<u>13,236</u>	<u>39,755</u>	<u>39,755</u>	<u>5,940</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	89,600
Salaries - Supporting	0	0	0	68,980
Salaries - Professional	0	0	0	159,680
Employee Benefits	0	0	0	60,470
Operating Expenses	0	84,540	84,540	195,159
Total - Other Budget Pool (70140):	<u>0</u>	<u>84,540</u>	<u>84,540</u>	<u>573,889</u>
Non Recurring (70150)				
Salaries - Supporting	112	0	0	0
Employee Benefits	917	0	0	0
Operating Expenses	0	259,009	259,009	0
Total - Non Recurring (70150):	<u>1,029</u>	<u>259,009</u>	<u>259,009</u>	<u>0</u>
Diversity Fac Staff Recruit Retent (70167)				
Travel	4,083	0	0	0
Operating Expenses	9,791	24,058	24,058	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	<u>13,874</u>	<u>24,058</u>	<u>24,058</u>	<u>15,000</u>

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ITD Computer Allocation (70187) Department Revenues	2,313,104	2,659,488	2,665,250	2,623,872
Total - ITD Computer Allocation (70187):	<u>2,313,104</u>	<u>2,659,488</u>	<u>2,665,250</u>	<u>2,623,872</u>
Campus Recreation Allocation (70195) Employee Benefits	15,532	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>15,532</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205) Operating Expenses	39,318	152,485	152,485	0
Total - President's International Projects (70205):	<u>39,318</u>	<u>152,485</u>	<u>152,485</u>	<u>0</u>
Membership Fees (70220) Operating Expenses	79,627	188,057	188,057	188,057
Total - Membership Fees (70220):	<u>79,627</u>	<u>188,057</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225) Operating Expenses	830,136	224,622	224,622	0
Total - Membership Fees - One Time (70225):	<u>830,136</u>	<u>224,622</u>	<u>224,622</u>	<u>0</u>

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President Emeritus (70230)				
Salaries - Administrative	17,957	19,000	19,000	19,000
Employee Benefits	260	270	270	270
Operating Expenses	1,040	0	0	0
Total - President Emeritus (70230):	<u>19,257</u>	<u>19,270</u>	<u>19,270</u>	<u>19,270</u>
Business Office Over and Short (70235)				
Operating Expenses	30	0	0	0
Total - Business Office Over and Short (70235):	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)				
Operating Expenses	486,709	1,265,000	1,265,000	1,265,000
Total - Bad Debts (70237):	<u>486,709</u>	<u>1,265,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
External Audits Charges (70240)				
Operating Expenses	44,070	40,000	40,000	40,000
Department Revenues	165	0	0	0
Total - External Audits Charges (70240):	<u>44,235</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</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>

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Emp Relations and Adv (70260)				
Travel	424	0	0	0
Operating Expenses	114,164	164,900	164,900	164,900
Department Revenues	160	0	0	0
Total - Emp Relations and Adv (70260):	<u>114,748</u>	<u>164,900</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)				
Operating Expenses	12,994	25,000	25,000	25,000
Total - VISTA (70270):	<u>12,994</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	671,900	693,900	693,900	243,400
Total - TBR Chargeback (70280):	<u>671,900</u>	<u>693,900</u>	<u>693,900</u>	<u>243,400</u>
TBR Bus Intel Strategy Chargeback (70285)				
Operating Expenses	290,900	24,700	24,700	24,700
Total - TBR Bus Intel Strategy Chargeback (70285):	<u>290,900</u>	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>
TBR Chargeback Internal Audit (70290)				
Operating Expenses	86,700	86,700	86,700	0
Total - TBR Chargeback Internal Audit (70290):	<u>86,700</u>	<u>86,700</u>	<u>86,700</u>	<u>0</u>

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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	25,000
Total - Assistant General Counsel For Techn (70300):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Legal Settlements (70310)				
Operating Expenses	124,495	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>124,495</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Greek Row Agreement (70325)				
Operating Expenses	3,515	0	0	0
Department Revenues	8,610	0	0	0
Total - Greek Row Agreement (70325):	<u>12,125</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>

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Credit Card Fees (70420)				
Operating Expenses	592,659	570,000	570,000	570,000
Total - Credit Card Fees (70420):	<u>592,659</u>	<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	724	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>724</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
 Total - Institutional Support (450):				
Salaries - Administrative	3,277,553	3,523,093	3,648,321	3,526,901
Salaries - Academic	8,575	6,500	6,500	6,500
Salaries - Supporting	2,566,908	2,748,092	2,748,942	2,781,628
Salaries - Students	83,813	161,483	161,483	148,366
Salaries - Professional	5,118,537	5,724,609	5,804,497	6,127,504
Employee Benefits	4,303,541	4,474,992	4,506,192	4,624,245
Travel	53,386	186,307	184,143	196,975
Operating Expenses	4,569,716	6,743,204	6,799,823	4,597,223
Capital Outlay	76,638	57,165	57,165	48,000
Department Revenues	2,391,576	1,786,301	1,800,961	1,679,299
Total	<u>22,450,243</u>	<u>25,411,746</u>	<u>25,718,027</u>	<u>23,736,641</u>

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Total - Institutional Support (45):				
Salaries - Administrative	3,277,553	3,523,093	3,648,321	3,526,901
Salaries - Academic	8,575	6,500	6,500	6,500
Salaries - Supporting	2,566,908	2,748,092	2,748,942	2,781,628
Salaries - Students	83,813	161,483	161,483	148,366
Salaries - Professional	5,118,537	5,724,609	5,804,497	6,127,504
Employee Benefits	4,303,541	4,474,992	4,506,192	4,624,245
Travel	53,386	186,307	184,143	196,975
Operating Expense	4,569,716	6,743,204	6,799,823	4,597,223
Capital Outlay	76,638	57,165	57,165	48,000
Department Revenues	2,391,576	1,786,301	1,800,961	1,679,299
Total	22,450,243	25,411,746	25,718,027	23,736,641
Physical Plant (50)				
Physical Plant (500)				
Campus Planning (20300)				
Salaries - Administrative	134,834	136,012	136,012	135,938
Salaries - Supporting	34,972	49,350	49,350	49,075
Salaries - Students	0	9,954	9,954	9,954
Salaries - Professional	446,877	563,604	562,384	560,502
Employee Benefits	245,042	258,566	236,566	236,566
Travel	2,056	6,500	6,500	6,500
Operating Expenses	57,073	40,591	40,591	40,591
Capital Outlay	0	6,500	6,500	6,500
Department Revenues	1,219	0	0	0
Total - Campus Planning (20300):	922,073	1,071,077	1,047,857	1,045,626

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Event Coordination Custodial (20430)				
Salaries - Supporting	27,224	27,753	27,753	27,478
Employee Benefits	6,825	6,800	7,800	7,800
Total - Event Coordination Custodial (20430):	34,049	34,553	35,553	35,278
Murphy Ctr Custodial (20460)				
Operating Expenses	243,686	240,593	240,593	240,593
Department Revenues	40	0	0	0
Total - Murphy Ctr Custodial (20460):	243,726	240,593	240,593	240,593
University Police (21010)				
Salaries - Administrative	98,507	99,830	99,830	99,670
Salaries - Supporting	1,716,561	1,793,228	1,836,245	1,802,181
Salaries - Students	139,442	241,382	241,382	241,382
Salaries - Professional	258,073	306,931	266,704	294,277
Employee Benefits	887,454	896,645	863,645	868,119
Travel	26,472	19,624	29,624	20,000
Operating Expenses	499,436	445,010	303,560	295,582
Capital Outlay	65,949	206,338	206,338	23,000
Department Revenues	20,393	0	0	0
Total - University Police (21010):	3,712,287	4,008,988	3,847,328	3,644,211
University Police Credit Applied (21011)				
Department Revenues	-215,051	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	-215,051	-35,400	-35,400	-35,400

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Police Services (21020)				
Operating Expenses	0	9,000	9,000	9,000
Department Revenues	15,795	10,000	10,000	0
Total - Police Services (21020):	<u>15,795</u>	<u>19,000</u>	<u>19,000</u>	<u>9,000</u>
Warehouse Services (21115)				
Salaries - Supporting	30,525	31,307	31,307	31,032
Salaries - Students	0	8,000	8,000	8,000
Salaries - Professional	42,166	43,142	43,142	42,867
Employee Benefits	40,212	42,796	41,796	41,796
Operating Expenses	434,831	412,958	412,958	412,958
Department Revenues	111	0	0	0
Total - Warehouse Services (21115):	<u>547,845</u>	<u>538,203</u>	<u>537,203</u>	<u>536,653</u>
Warehouse Services Credit Appl (21117)				
Operating Expenses	-472,628	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-472,628</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>

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Receiving and Moving Services (21130)				
Salaries - Supporting	123,601	125,575	125,575	122,084
Salaries - Professional	52,511	53,495	53,495	53,220
Employee Benefits	94,759	97,612	90,312	90,312
Operating Expenses	11,709	32,320	32,684	34,286
Department Revenues	-7,203	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>275,377</u>	<u>297,002</u>	<u>290,066</u>	<u>287,902</u>
Facilities Services Admin (27000)				
Salaries - Administrative	133,120	134,289	134,289	134,213
Salaries - Supporting	182,684	182,223	182,223	181,498
Salaries - Students	17,310	15,307	15,307	15,307
Salaries - Professional	306,411	317,216	317,216	315,714
Employee Benefits	305,554	308,382	304,382	304,382
Travel	12,676	10,000	10,000	10,000
Operating Expenses	63,585	172,693	172,693	172,693
Department Revenues	2,676	0	0	0
Total - Facilities Services Admin (27000):	<u>1,024,016</u>	<u>1,140,110</u>	<u>1,136,110</u>	<u>1,133,807</u>
Tfr Plant Cost - Admin (27004)				
Department Revenues	-728,946	-824,000	-824,000	-824,000
Total - Tfr Plant Cost - Admin (27004):	<u>-728,946</u>	<u>-824,000</u>	<u>-824,000</u>	<u>-824,000</u>
Facilities Dev Fund (27005)				
Operating Expenses	194,900	194,900	194,900	174,400
Total - Facilities Dev Fund (27005):	<u>194,900</u>	<u>194,900</u>	<u>194,900</u>	<u>174,400</u>

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Capital Construction Admin (27010)				
Salaries - Supporting	35,682	36,430	36,430	36,155
Salaries - Professional	217,133	220,500	220,500	217,520
Employee Benefits	102,156	103,602	111,102	111,102
Travel	1,920	7,000	7,000	7,000
Operating Expenses	-6,260	14,148	14,148	14,148
Department Revenues	67	0	0	0
Total - Capital Construction Admin (27010):	<u>350,698</u>	<u>381,680</u>	<u>389,180</u>	<u>385,925</u>
Foundation Reception House (27015)				
Operating Expenses	3,249	10,000	10,000	10,000
Total - Foundation Reception House (27015):	<u>3,249</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)				
Salaries - Supporting	500,286	674,312	673,812	666,687
Salaries - Students	5,840	0	0	0
Salaries - Professional	123,554	248,875	251,875	251,000
Employee Benefits	336,814	348,102	345,102	345,102
Travel	4,595	5,000	5,000	5,000
Operating Expenses	1,281,867	1,876,267	1,876,267	1,862,767
Capital Outlay	98,008	0	0	0
Department Revenues	6,978	0	0	0
Total - Building Services (27020):	<u>2,357,942</u>	<u>3,152,556</u>	<u>3,152,056</u>	<u>3,130,556</u>

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Building Services Credit Appl (27021)				
Operating Expenses	-969,844	-470,000	-470,000	-470,000
Department Revenues	-6,454	-320,003	-320,003	-320,003
Total - Building Services Credit Appl (27021):	<u>-976,298</u>	<u>-790,003</u>	<u>-790,003</u>	<u>-790,003</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	25,322	34,678	34,678	15,000
Total - Campus School Priority Maintenance (27025):	<u>25,322</u>	<u>34,678</u>	<u>34,678</u>	<u>15,000</u>
Engineering Services (27031)				
Salaries - Supporting	172,609	174,897	174,897	172,222
Salaries - Professional	243,459	248,806	248,806	248,104
Employee Benefits	166,770	170,000	178,000	178,000
Travel	0	5,000	5,000	5,000
Operating Expenses	310,438	315,061	315,061	345,683
Department Revenues	717	0	0	0
Total - Engineering Services (27031):	<u>893,993</u>	<u>913,764</u>	<u>921,764</u>	<u>949,009</u>
Engineering Services Cr Applied (27032)				
Operating Expenses	-195,729	-100,000	-100,000	-150,000
Department Revenues	41	0	0	0
Total - Engineering Services Cr Applied (27032):	<u>-195,688</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-150,000</u>

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Trash Removal (27035)				
Salaries - Supporting	41,832	42,389	42,389	42,014
Employee Benefits	18,767	18,900	20,900	20,900
Operating Expenses	88,087	100,375	100,375	150,375
Capital Outlay	0	250,000	250,000	0
Department Revenues	6,984	0	0	0
Total - Trash Removal (27035):	<u>155,670</u>	<u>411,664</u>	<u>413,664</u>	<u>213,289</u>
Custodial Services (27050)				
Salaries - Supporting	538,625	507,916	504,126	497,366
Salaries - Professional	42,967	43,947	43,947	43,672
Employee Benefits	315,392	323,014	280,014	280,014
Travel	931	1,130	1,130	1,130
Operating Expenses	1,787,523	2,450,621	2,450,621	2,450,621
Capital Outlay	6,226	0	0	0
Department Revenues	9,129	0	0	0
Total - Custodial Services (27050):	<u>2,700,793</u>	<u>3,326,628</u>	<u>3,279,838</u>	<u>3,272,803</u>
Utilities (27065)				
Operating Expenses	10,776,855	12,239,892	12,239,892	12,239,892
Total - Utilities (27065):	<u>10,776,855</u>	<u>12,239,892</u>	<u>12,239,892</u>	<u>12,239,892</u>
Energy Services (27070)				
Salaries - Supporting	610,160	745,121	723,099	717,923
Salaries - Professional	195,349	198,574	198,574	197,848
Employee Benefits	348,973	358,598	336,598	336,598
Travel	1,619	700	700	700
Operating Expenses	2,326,935	1,511,003	1,532,525	1,657,412
Capital Outlay	7,875	0	0	0
Department Revenues	-22,610	0	0	0
Total - Energy Services (27070):	<u>3,468,301</u>	<u>2,813,996</u>	<u>2,791,496</u>	<u>2,910,481</u>

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Energy Services Credit Appl (27071)				
Operating Expenses	-585,944	0	0	0
Department Revenues	-65,415	0	0	0
Total - Energy Services Credit Appl (27071):	<u>-651,359</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	22,081	25,960	25,960	26,360
Salaries - Students	0	4,500	4,500	4,500
Salaries - Professional	43,541	118,889	118,889	118,689
Employee Benefits	37,546	42,897	38,897	38,897
Travel	1,556	1,000	1,000	1,000
Operating Expenses	6,921	9,142	9,142	9,142
Department Revenues	520	0	0	0
Total - Ctr for Energy Conserv and Effic (27075):	<u>112,165</u>	<u>202,388</u>	<u>198,388</u>	<u>198,588</u>
Green Power Utilities (27079)				
Operating Expenses	150,000	150,000	150,000	150,000
Total - Green Power Utilities (27079):	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Transfer Utilities (27084)				
Department Revenues	-3,619,565	-4,120,000	-4,120,000	-4,120,000
Total - Transfer Utilities (27084):	<u>-3,619,565</u>	<u>-4,120,000</u>	<u>-4,120,000</u>	<u>-4,120,000</u>

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Ground & Greenhouse Services (27085)				
Salaries - Supporting	404,186	612,933	612,933	603,054
Salaries - Students	11,526	44,000	44,000	44,000
Salaries - Professional	52,610	57,285	57,285	53,910
Employee Benefits	229,084	232,705	302,705	302,703
Travel	370	1,800	1,800	1,800
Operating Expenses	363,416	560,217	560,217	512,098
Capital Outlay	17,275	0	0	0
Department Revenues	48,341	0	0	0
Total - Ground & Greenhouse Services (27085):	1,126,808	1,508,940	1,578,940	1,517,565
Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-120,926	-153,000	-153,000	-153,000
Department Revenues	-4,092	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	-125,018	-153,000	-153,000	-153,000
Greenhouse Services (27090)				
Salaries - Supporting	71,205	0	0	0
Salaries - Students	46,875	0	0	0
Salaries - Professional	33,229	0	0	0
Employee Benefits	46,251	50,000	7,000	7,000
Travel	280	0	0	0
Operating Expenses	33,146	0	0	0
Department Revenues	702	0	0	0
Total - Greenhouse Services (27090):	231,688	50,000	7,000	7,000

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Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-449,391	-412,000	-412,000	-412,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-449,391</u>	<u>-412,000</u>	<u>-412,000</u>	<u>-412,000</u>
Construction/Renovation Services (27095)				
Salaries - Supporting	60,533	48,076	48,076	47,801
Salaries - Students	12,429	12,000	12,000	12,000
Salaries - Professional	196,698	181,135	181,135	207,178
Employee Benefits	90,586	96,407	64,407	64,407
Travel	1,467	2,000	2,000	2,000
Operating Expenses	2,352,772	2,478,742	2,478,742	2,274,144
Capital Outlay	225,940	0	0	0
Department Revenues	840	0	0	0
Total - Construction/Renovation Services (27095):	<u>2,941,265</u>	<u>2,818,360</u>	<u>2,786,360</u>	<u>2,607,530</u>
Construction Renovations Credit App (27097)				
Operating Expenses	-2,932,229	-2,500,000	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	<u>-2,932,229</u>	<u>-2,500,000</u>	<u>-2,500,000</u>	<u>-2,500,000</u>
Environmental Health and Safety (27100)				
Salaries - Supporting	73,526	36,556	36,556	34,081
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	327,445	334,461	334,461	332,895
Employee Benefits	174,008	178,488	156,488	156,488
Travel	7,339	10,000	10,000	10,000
Operating Expenses	109,312	318,746	319,946	291,996
Capital Outlay	30,800	0	0	0
Department Revenues	-8,359	0	0	0
Total - Environmental Health and Safety (27100):	<u>714,071</u>	<u>882,251</u>	<u>861,451</u>	<u>829,460</u>

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Science Facilities (27110)				
Employee Benefits	0	14,400	0	0
Operating Expenses	525,037	500,000	500,000	500,000
Total - Science Facilities (27110):	<u>525,037</u>	<u>514,400</u>	<u>500,000</u>	<u>500,000</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	153,051	196,354	0
Department Revenues	103,502	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>103,502</u>	<u>153,051</u>	<u>196,354</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	85,632	61,100	61,100	61,100
Total - Claims Commission Allocation (70000):	<u>85,632</u>	<u>61,100</u>	<u>61,100</u>	<u>61,100</u>
Campus Mail Allocation (70100)				
Department Revenues	9,996	4,070	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>9,996</u>	<u>4,070</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-187,371	-177,798	-177,798	-179,948
Total - Institutional Support Alloc (70110):	<u>-187,371</u>	<u>-177,798</u>	<u>-177,798</u>	<u>-179,948</u>

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Motor Pool Allocation (70120)				
Department Revenues	12,609	4,594	4,594	17,936
Total - Motor Pool Allocation (70120):	<u>12,609</u>	<u>4,594</u>	<u>4,594</u>	<u>17,936</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	9,870
Salaries - Supporting	0	0	0	133,530
Salaries - Professional	0	0	0	76,990
Employee Benefits	0	0	0	41,880
Operating Expenses	0	80,936	80,936	101,436
Total - Other Budget Pool (70140):	<u>0</u>	<u>80,936</u>	<u>80,936</u>	<u>363,706</u>
Non Recurring (70150)				
Salaries - Supporting	-19,996	0	0	0
Employee Benefits	-3,416	0	0	0
Operating Expenses	0	137,000	137,000	0
Total - Non Recurring (70150):	<u>-23,412</u>	<u>137,000</u>	<u>137,000</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	62,648	68,151	68,307	67,553
Total - ITD Computer Allocation (70187):	<u>62,648</u>	<u>68,151</u>	<u>68,307</u>	<u>67,553</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	14,037	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>14,037</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)				
Operating Expenses	479,800	541,200	541,200	541,200
Total - Property Insurance (70320):	<u>479,800</u>	<u>541,200</u>	<u>541,200</u>	<u>541,200</u>
 Total - Physical Plant (500):				
Salaries - Administrative	366,461	370,131	370,131	379,691
Salaries - Supporting	4,626,296	5,114,026	5,130,731	5,190,541
Salaries - Students	233,422	339,143	339,143	339,143
Salaries - Professional	2,582,023	2,936,860	2,898,413	3,014,386
Employee Benefits	3,456,814	3,558,164	3,395,964	3,442,316
Travel	61,281	69,754	79,754	70,130
Operating Expenses	16,927,174	21,540,978	21,465,917	20,967,851
Capital Outlay	452,073	462,838	462,838	29,500
Department Revenues	-4,925,517	-5,753,286	-5,746,423	-5,745,985
Total	<u>23,780,027</u>	<u>28,638,608</u>	<u>28,396,468</u>	<u>27,687,573</u>

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Total - Physical Plant (50):				
Salaries - Administrative	366,461	370,131	370,131	379,691
Salaries - Supporting	4,626,296	5,114,026	5,130,731	5,190,541
Salaries - Students	233,422	339,143	339,143	339,143
Salaries - Professional	2,582,023	2,936,860	2,898,413	3,014,386
Employee Benefits	3,456,814	3,558,164	3,395,964	3,442,316
Travel	61,281	69,754	79,754	70,130
Operating Expense	16,927,174	21,540,978	21,465,917	20,967,851
Capital Outlay	452,073	462,838	462,838	29,500
Department Revenues	-4,925,517	-5,753,286	-5,746,423	-5,745,985
Total	23,780,027	28,638,608	28,396,468	27,687,573
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Education Abroad Scholarship (12402)				
Operating Expenses	188,919	310,719	310,719	167,743
Total - Education Abroad Scholarship (12402):	188,919	310,719	310,719	167,743
Music Scholarships (16601)				
Operating Expenses	236,225	250,000	250,000	250,000
Total - Music Scholarships (16601):	236,225	250,000	250,000	250,000

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Doctoral Fellowships (18050) Operating Expenses	30,000	28,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>30,000</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Honors Scholarships (19501) Operating Expenses	11,500	113,217	113,217	33,000
Total - Honors Scholarships (19501):	<u>11,500</u>	<u>113,217</u>	<u>113,217</u>	<u>33,000</u>
Study Abroad Assistance (51032) Operating Expenses	4,000	30,850	30,850	15,000
Total - Study Abroad Assistance (51032):	<u>4,000</u>	<u>30,850</u>	<u>30,850</u>	<u>15,000</u>
Global Access Scholarships (51035) Operating Expenses	1,172,201	1,200,000	1,200,000	1,200,000
Total - Global Access Scholarships (51035):	<u>1,172,201</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
MTSU Signature Programs (51037) Operating Expenses	55,694	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>55,694</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Girls State (52070)				
Operating Expenses	0	10,000	10,000	5,000
Total - Girls State (52070):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
ROTC Scholarships (52085)				
Operating Expenses	44,980	43,700	43,700	43,700
Total - ROTC Scholarships (52085):	<u>44,980</u>	<u>43,700</u>	<u>43,700</u>	<u>43,700</u>
Transfer Scholarships (52090)				
Operating Expenses	907,330	932,283	932,283	932,282
Total - Transfer Scholarships (52090):	<u>907,330</u>	<u>932,283</u>	<u>932,283</u>	<u>932,282</u>
Enrichment Scholarship (52095)				
Operating Expenses	35,427	445,430	256,740	353,520
Total - Enrichment Scholarship (52095):	<u>35,427</u>	<u>445,430</u>	<u>256,740</u>	<u>353,520</u>
Vision Scholarship (52097)				
Operating Expenses	6,594	76,741	76,741	5,000
Total - Vision Scholarship (52097):	<u>6,594</u>	<u>76,741</u>	<u>76,741</u>	<u>5,000</u>

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National Merit Scholarships (52100) Operating Expenses	42,000	78,000	21,000	60,000
Total - National Merit Scholarships (52100):	<u>42,000</u>	<u>78,000</u>	<u>21,000</u>	<u>60,000</u>
Presidential Scholarship (52105) Operating Expenses	1,329,175	1,672,769	1,454,092	1,580,600
Total - Presidential Scholarship (52105):	<u>1,329,175</u>	<u>1,672,769</u>	<u>1,454,092</u>	<u>1,580,600</u>
Chancellor Scholarship (52110) Operating Expenses	575,674	250,000	934,086	250,000
Total - Chancellor Scholarship (52110):	<u>575,674</u>	<u>250,000</u>	<u>934,086</u>	<u>250,000</u>
Provost Scholarship (52115) Operating Expenses	565,000	713,000	713,000	704,000
Total - Provost Scholarship (52115):	<u>565,000</u>	<u>713,000</u>	<u>713,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	0	25,000	25,000	25,000
Total - Unrestricted Scholarships (52127):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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Raider (52135)				
Operating Expenses	21,500	50,000	50,000	0
Total - Raider (52135):	<u>21,500</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Buchanan Fellows (52141)				
Operating Expenses	931,116	752,201	854,673	752,200
Total - Buchanan Fellows (52141):	<u>931,116</u>	<u>752,201</u>	<u>854,673</u>	<u>752,200</u>
Grad Incentive Scholarship (52150)				
Operating Expenses	705,858	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>705,858</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170)				
Operating Expenses	0	40,000	40,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
Music Out of State AP Schol (52175)				
Operating Expenses	384,117	387,160	387,160	387,160
Total - Music Out of State AP Schol (52175):	<u>384,117</u>	<u>387,160</u>	<u>387,160</u>	<u>387,160</u>

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Honors College Out of State Schol (52180) Operating Expenses	8,924	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>8,924</u>	<u>22,740</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185) Operating Expenses	144,052	37,199	37,199	28,400
Total - DEG Starting Line Scholarships (52185):	<u>144,052</u>	<u>37,199</u>	<u>37,199</u>	<u>28,400</u>
Finish Line Scholarships (52190) Operating Expenses	0	125,000	125,000	125,000
Total - Finish Line Scholarships (52190):	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	0	550,000	550,000	550,000
Total - Hope Supplemental Scholarships (52195):	<u>0</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
Academic Service (52401) Operating Expenses	1,495,949	1,540,109	1,540,109	1,518,029
Total - Academic Service (52401):	<u>1,495,949</u>	<u>1,540,109</u>	<u>1,540,109</u>	<u>1,518,029</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Diversity Scholarships (70165) Operating Expenses	437,118	566,949	244,758	500,900
Total - Diversity Scholarships (70165):	<u>437,118</u>	<u>566,949</u>	<u>244,758</u>	<u>500,900</u>
Grant Match Scholars (70350) Operating Expenses	119,304	204,300	204,300	204,300
Total - Grant Match Scholars (70350):	<u>119,304</u>	<u>204,300</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370) Operating Expenses	185,262	143,000	143,000	143,000
Total - TBR UT Employ Remission (70370):	<u>185,262</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
TN Employee Remission (70380) Operating Expenses	492,094	353,800	353,800	400,000
Total - TN Employee Remission (70380):	<u>492,094</u>	<u>353,800</u>	<u>353,800</u>	<u>400,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,399,553	1,338,800	1,338,800	1,400,000
Total - Teachers Dependent Discounts (70390):	<u>1,399,553</u>	<u>1,338,800</u>	<u>1,338,800</u>	<u>1,400,000</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
State Employee Dependent Discts (70400) Operating Expenses	631,773	955,900	955,900	810,200
Total - State Employee Dependent Discts (70400):	<u>631,773</u>	<u>955,900</u>	<u>955,900</u>	<u>810,200</u>
Retired State Emp Discounts (70410) Operating Expenses	95,459	97,500	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>95,459</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415) Operating Expenses	385,902	351,700	351,700	390,000
Total - Senior Adults and Disabled Discount (70415):	<u>385,902</u>	<u>351,700</u>	<u>351,700</u>	<u>390,000</u>
ELS Contract (70435) Operating Expenses	761,374	699,000	699,000	699,000
Total - ELS Contract (70435):	<u>761,374</u>	<u>699,000</u>	<u>699,000</u>	<u>699,000</u>
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>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Scholarships and Fellowships (550):				
Operating Expenses	13,404,074	15,094,447	15,094,447	14,400,654
Total	<u>13,404,074</u>	<u>15,094,447</u>	<u>15,094,447</u>	<u>14,400,654</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	13,404,074	15,094,447	15,094,447	14,400,654
Total	<u>13,404,074</u>	<u>15,094,447</u>	<u>15,094,447</u>	<u>14,400,654</u>
Total Education and General				
Salaries - Administrative	8,476,273	8,760,353	9,246,711	9,155,291
Salaries - Academic	85,080,353	88,217,154	87,513,926	89,668,323
Salaries - Supporting	16,896,693	17,553,275	17,564,940	17,800,719
Salaries - Students	3,245,682	3,141,353	3,504,925	2,908,545
Salaries - Professional	33,069,605	36,610,486	36,553,068	37,654,073
Employee Benefits	52,490,317	54,464,673	53,214,907	56,188,833
Travel	5,168,813	5,133,200	5,180,138	4,296,758
Operating Expense	71,897,670	90,824,241	90,287,697	76,822,609
Capital Outlay	2,356,852	6,681,246	6,616,131	5,565,782
Department Revenues	-2,231,571	-5,862,511	-5,761,619	-5,865,279
Total	<u>276,450,687</u>	<u>305,523,470</u>	<u>303,920,824</u>	<u>294,195,654</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	8,699,270	9,457,338	9,447,950	9,097,722
 Total E & G Mandatory Transfers:	<u>8,699,270</u>	<u>9,457,338</u>	<u>9,447,950</u>	<u>9,097,722</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,917,000	721,000	1,093,950	721,000
Transfers to Renew and Replace	2,606,020	1,802,300	1,776,700	1,741,700
Transfers to Retirement of Debt	1,255,235	559,767	492,555	787,318
Transfers from Renew and Replace	-1,064,730	-1,064,730	-2,064,730	-1,064,730
Transfers from Restricted	-101,151	-8,980	-67,550	0
 Total E & G Non-Mandatory Transfers:	<u>8,612,374</u>	<u>2,009,357</u>	<u>1,230,925</u>	<u>2,185,288</u>
 Total E & G Transfers	<u>17,311,644</u>	<u>11,466,695</u>	<u>10,678,875</u>	<u>11,283,010</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	8,476,273	8,760,353	9,246,711	9,155,291
Salaries - Academic	85,080,353	88,217,154	87,513,926	89,668,323
Salaries - Supporting	16,896,693	17,553,275	17,564,940	17,800,719
Salaries - Students	3,245,682	3,141,353	3,504,925	2,908,545
Salaries - Professional	33,069,605	36,610,486	36,553,068	37,654,073
Employee Benefits	52,490,317	54,464,673	53,214,907	56,188,833
Travel	5,168,813	5,133,200	5,180,138	4,296,758
Operating Expense	71,897,670	90,824,241	90,287,697	76,822,609
Capital Outlay	2,356,852	6,681,246	6,616,131	5,565,782
Department Revenues	-2,231,571	-5,862,511	-5,761,619	-5,865,279
E & G Transfers	17,311,644	11,466,695	10,678,875	11,283,010
Total	<u>293,762,331</u>	<u>316,990,165</u>	<u>314,599,699</u>	<u>305,478,664</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	25,000	25,000	25,000
Department Revenues	28,350	0	0	0
Total - Residential and Commercial Rentals (20220):	28,350	25,000	25,000	25,000
TN Miller Coliseum (20600)				
Salaries - Supporting	0	0	0	31,000
Salaries - Professional	15,383	15,504	15,504	15,814
Employee Benefits	10,444	9,240	9,240	20,240
Travel	4,545	3,500	3,500	3,500
Operating Expenses	291,284	263,444	263,444	263,133
Department Revenues	-2,252	0	0	0
Total - TN Miller Coliseum (20600):	319,404	291,688	291,688	333,687
TMC Concessions (20605)				
Operating Expenses	60,635	66,570	66,570	66,570
Total - TMC Concessions (20605):	60,635	66,570	66,570	66,570
Parking Services (20700)				
Salaries - Supporting	295,513	283,945	283,945	287,432
Salaries - Students	42,499	40,000	40,000	40,000
Salaries - Professional	104,700	103,467	103,467	105,484
Employee Benefits	210,953	212,050	212,050	212,050
Travel	11,017	2,500	2,500	2,500
Operating Expenses	385,032	335,072	335,072	335,072
Capital Outlay	0	50,000	50,000	50,000
Department Revenues	-115,746	0	0	0
Total - Parking Services (20700):	933,968	1,027,034	1,027,034	1,032,538

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Shuttle Bus Service (20710)				
Salaries - Supporting	378,703	408,361	408,361	410,933
Employee Benefits	234,082	272,050	272,050	272,050
Operating Expenses	98,558	139,580	139,580	139,580
Capital Outlay	0	23,000	23,000	23,000
Department Revenues	-9,394	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>701,949</u>	<u>832,991</u>	<u>832,991</u>	<u>835,563</u>
Post Office (21200)				
Salaries - Supporting	200,228	208,567	208,567	212,050
Salaries - Professional	54,654	56,332	56,332	57,360
Employee Benefits	142,304	139,946	150,000	150,000
Travel	4,266	4,500	4,500	4,500
Operating Expenses	40,472	18,426	35,000	35,000
Department Revenues	540	0	0	0
Total - Post Office (21200):	<u>442,464</u>	<u>427,771</u>	<u>454,399</u>	<u>458,910</u>
Bookstore (21210)				
Employee Benefits	4,412	0	0	0
Operating Expenses	8,712	5,000	5,000	5,000
Department Revenues	2	0	0	0
Total - Bookstore (21210):	<u>13,126</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Food Service (21220)				
Operating Expenses	107,409	50,000	50,000	50,000
Department Revenues	1,060	0	0	0
Total - Food Service (21220):	<u>108,469</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Vending (21230)				
Operating Expenses	0	1,000	1,000	950
Total - Vending (21230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>950</u>
Student Long Distance Service (40400)				
Operating Expenses	6,683	10,000	10,000	10,000
Total - Student Long Distance Service (40400):	<u>6,683</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Sigma Chi (50255)				
Operating Expenses	11,705	22,000	22,000	22,000
Department Revenues	26,371	0	0	0
Total - Sigma Chi (50255):	<u>38,076</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Sigma Nu (50258)				
Operating Expenses	4,427	0	0	0
Department Revenues	12,464	0	0	0
Total - Sigma Nu (50258):	<u>16,891</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Recreation Center (50405)				
Salaries - Supporting	118,750	145,288	145,288	149,013
Salaries - Students	14,961	15,000	15,000	15,000
Salaries - Professional	397,148	499,149	499,149	457,567
Employee Benefits	239,519	288,000	288,000	288,000
Travel	499	5,000	5,000	2,500
Operating Expenses	281,268	338,673	338,673	338,673
Department Revenues	10,066	0	0	0
Total - Student Recreation Center (50405):	<u>1,062,211</u>	<u>1,291,110</u>	<u>1,291,110</u>	<u>1,250,753</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Student Rec Aquatics (50410)				
Salaries - Supporting	16,998	25,000	25,000	25,000
Salaries - Students	106,643	107,000	107,000	107,000
Employee Benefits	4,155	2,000	2,000	0
Operating Expenses	21,863	19,500	19,500	19,500
Department Revenues	-236	-21,000	-21,000	0
Total - Student Rec Aquatics (50410):	<u>149,423</u>	<u>132,500</u>	<u>132,500</u>	<u>151,500</u>
Student Rec Facility (50415)				
Salaries - Supporting	3,083	3,000	3,000	3,000
Salaries - Students	139,722	117,000	117,000	117,000
Employee Benefits	2,352	1,300	1,300	0
Travel	1,765	18,000	18,000	0
Operating Expenses	31,777	35,000	35,000	35,000
Department Revenues	-2,310	0	0	0
Total - Student Rec Facility (50415):	<u>176,389</u>	<u>174,300</u>	<u>174,300</u>	<u>155,000</u>
Student Rec Fitness (50420)				
Salaries - Supporting	24,604	29,500	29,500	28,000
Salaries - Students	23,780	13,000	13,000	19,000
Salaries - Professional	1,864	0	0	0
Employee Benefits	3,556	1,500	1,500	0
Travel	925	0	0	2,900
Operating Expenses	5,315	4,000	4,000	2,350
Department Revenues	36	0	0	0
Total - Student Rec Fitness (50420):	<u>60,080</u>	<u>48,000</u>	<u>48,000</u>	<u>52,250</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	4,217	0	0	9,000
Salaries - Students	21,527	36,500	36,500	31,000
Employee Benefits	635	0	0	0
Travel	33,713	15,400	15,400	25,500
Operating Expenses	56,490	85,100	85,100	27,000
Department Revenues	-925	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	115,657	137,000	137,000	92,500
Student Rec Intramurals (50435)				
Salaries - Supporting	6,867	4,000	4,000	4,000
Salaries - Students	33,584	45,000	45,000	41,000
Employee Benefits	808	0	0	0
Travel	4,801	5,000	5,000	7,000
Operating Expenses	8,688	11,000	11,000	9,000
Department Revenues	-1,345	0	0	0
Total - Student Rec Intramurals (50435):	53,403	65,000	65,000	61,000
Recreation Sport Clubs (50440)				
Salaries - Supporting	18,004	0	0	15,000
Salaries - Students	16,151	21,000	21,000	6,500
Employee Benefits	1,898	0	0	0
Travel	5,017	0	0	0
Operating Expenses	12,016	12,000	12,000	9,000
Total - Recreation Sport Clubs (50440):	53,086	33,000	33,000	30,500

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Recreation Marketing (50445)				
Salaries - Supporting	1,298	0	0	12,000
Salaries - Students	2,934	5,000	5,000	5,000
Employee Benefits	104	750	750	0
Operating Expenses	7,443	4,500	4,500	4,500
Department Revenues	69	0	0	0
Total - Recreation Marketing (50445):	11,848	10,250	10,250	21,500
Student Rec Spirit Program (50450)				
Salaries - Students	0	0	0	1,000
Travel	1,836	1,500	1,500	0
Operating Expenses	12,779	19,000	19,000	61,000
Department Revenues	7,318	0	0	0
Total - Student Rec Spirit Program (50450):	21,933	20,500	20,500	62,000
Student Health Services (50505)				
Salaries - Supporting	311,072	264,153	300,841	265,853
Salaries - Students	19,426	29,000	29,000	29,000
Salaries - Professional	1,585,043	1,564,591	1,564,591	1,596,771
Employee Benefits	662,506	660,000	660,000	660,000
Travel	24,866	20,000	20,000	20,000
Operating Expenses	326,283	328,898	328,898	328,898
Department Revenues	4,316	0	0	0
Total - Student Health Services (50505):	2,933,512	2,866,642	2,903,330	2,900,522

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Pharmacy Services (50510)				
Operating Expenses	402,122	395,000	395,000	395,000
Total - Pharmacy Services (50510):	<u>402,122</u>	<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
Health Promotions (50512)				
Travel	29	0	0	0
Operating Expenses	15,261	0	0	0
Total - Health Promotions (50512):	<u>15,290</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)				
Salaries - Supporting	143,732	159,689	159,689	161,351
Salaries - Students	0	13,230	13,230	13,230
Salaries - Professional	709,088	682,482	682,482	693,805
Employee Benefits	361,391	324,900	324,900	325,000
Travel	4,687	25,000	25,000	25,000
Operating Expenses	220,265	340,493	340,493	360,720
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	9,733	0	0	0
Total - Housing Administration (51160):	<u>1,448,896</u>	<u>1,550,794</u>	<u>1,550,794</u>	<u>1,584,106</u>
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	9,618	17,240	17,240	17,240
Employee Benefits	173	1,500	1,500	1,500
Operating Expenses	4,728	12,000	12,000	12,000
Department Revenues	3,040	0	0	0
Total - Housing Operations (51170):	<u>17,559</u>	<u>33,240</u>	<u>33,240</u>	<u>33,240</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Residential Life (51180)				
Salaries - Students	790,406	827,850	827,850	842,550
Employee Benefits	7,249	5,000	5,000	5,000
Travel	0	4,000	4,000	4,000
Operating Expenses	0	4,000	4,000	4,000
Total - Residential Life (51180):	<u>797,655</u>	<u>840,850</u>	<u>840,850</u>	<u>855,550</u>
Housing Facilities (51190)				
Salaries - Supporting	274,608	369,394	369,394	302,653
Salaries - Students	26,205	43,000	43,000	40,000
Employee Benefits	146,778	105,000	105,000	105,000
Travel	0	500	500	8,500
Operating Expenses	124,912	267,633	267,633	280,000
Department Revenues	9,782	0	0	0
Total - Housing Facilities (51190):	<u>582,285</u>	<u>785,527</u>	<u>785,527</u>	<u>736,153</u>
Housing Computer Operations (51200)				
Salaries - Students	0	20,000	20,000	0
Employee Benefits	0	800	800	0
Operating Expenses	12,336	35,000	35,000	35,000
Department Revenues	-1,394	0	0	0
Total - Housing Computer Operations (51200):	<u>10,942</u>	<u>55,800</u>	<u>55,800</u>	<u>35,000</u>
Residence Hall Programs (51210)				
Travel	2,003	3,000	3,000	3,000
Operating Expenses	27,574	35,000	35,000	30,000
Department Revenues	2,660	0	0	0
Total - Residence Hall Programs (51210):	<u>32,237</u>	<u>38,000</u>	<u>38,000</u>	<u>33,000</u>

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Conferences Workshop (51220)				
Salaries - Supporting	706	17,000	17,000	17,000
Salaries - Students	4,379	57,000	57,000	57,000
Employee Benefits	152	2,500	2,500	2,500
Travel	100	0	0	0
Operating Expenses	6,994	32,000	32,000	32,000
Department Revenues	892	0	0	0
Total - Conferences Workshop (51220):	<u>13,223</u>	<u>108,500</u>	<u>108,500</u>	<u>108,500</u>
Other Dorm (51230)				
Operating Expenses	14,350	75,515	75,515	75,515
Total - Other Dorm (51230):	<u>14,350</u>	<u>75,515</u>	<u>75,515</u>	<u>75,515</u>
Dorm Custodial (51240)				
Salaries - Supporting	462,073	582,987	582,987	590,448
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	302,844	286,000	286,000	286,000
Operating Expenses	78,437	130,750	130,750	100,000
Department Revenues	23,527	0	0	0
Total - Dorm Custodial (51240):	<u>866,881</u>	<u>1,001,237</u>	<u>1,001,237</u>	<u>977,948</u>
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	90	0	0	0
Total - Dorm Overflow to Fam Housing (51250):	<u>90</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Abernathy Hall (51260)				
Operating Expenses	1,323	29,517	29,517	29,517
Department Revenues	7,616	0	0	0
Total - Abernathy Hall (51260):	<u>8,939</u>	<u>29,517</u>	<u>29,517</u>	<u>29,517</u>
Beasley Hall (51270)				
Operating Expenses	29,741	111,327	111,327	111,327
Department Revenues	60,546	0	0	0
Total - Beasley Hall (51270):	<u>90,287</u>	<u>111,327</u>	<u>111,327</u>	<u>111,327</u>
Corlew Hall (51290)				
Operating Expenses	101,225	400,166	400,166	400,166
Department Revenues	284,143	0	0	0
Total - Corlew Hall (51290):	<u>385,368</u>	<u>400,166</u>	<u>400,166</u>	<u>400,166</u>
Cummings Hall (51300)				
Operating Expenses	100,970	404,026	404,026	404,026
Department Revenues	279,651	0	0	0
Total - Cummings Hall (51300):	<u>380,621</u>	<u>404,026</u>	<u>404,026</u>	<u>404,026</u>
Deere Hall (51310)				
Operating Expenses	39,412	179,475	179,475	179,475
Department Revenues	109,739	0	0	0
Total - Deere Hall (51310):	<u>149,151</u>	<u>179,475</u>	<u>179,475</u>	<u>179,475</u>

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Gracy Hall (51350)				
Operating Expenses	23,158	100,253	100,253	100,253
Department Revenues	51,382	0	0	0
Total - Gracy Hall (51350):	<u>74,540</u>	<u>100,253</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)				
Operating Expenses	34,307	129,370	129,370	129,370
Department Revenues	51,215	0	0	0
Total - Judd Hall (51360):	<u>85,522</u>	<u>129,370</u>	<u>129,370</u>	<u>129,370</u>
Lyon Hall (51370)				
Operating Expenses	17,566	87,513	87,513	87,513
Department Revenues	66,974	0	0	0
Total - Lyon Hall (51370):	<u>84,540</u>	<u>87,513</u>	<u>87,513</u>	<u>87,513</u>
Mary Hall (51380)				
Operating Expenses	22,204	81,883	81,883	81,883
Department Revenues	41,247	0	0	0
Total - Mary Hall (51380):	<u>63,451</u>	<u>81,883</u>	<u>81,883</u>	<u>81,883</u>
McHenry Hall (51390)				
Operating Expenses	26,965	90,303	90,303	90,303
Department Revenues	53,987	0	0	0
Total - McHenry Hall (51390):	<u>80,952</u>	<u>90,303</u>	<u>90,303</u>	<u>90,303</u>

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Monohan Hall (51400)				
Operating Expenses	28,551	153,588	153,588	153,588
Department Revenues	105,602	0	0	0
Total - Monohan Hall (51400):	<u>134,153</u>	<u>153,588</u>	<u>153,588</u>	<u>153,588</u>
Nicks Hall (51410)				
Operating Expenses	38,088	170,066	170,066	170,066
Department Revenues	97,528	0	0	0
Total - Nicks Hall (51410):	<u>135,616</u>	<u>170,066</u>	<u>170,066</u>	<u>170,066</u>
Reynolds Hall (51420)				
Operating Expenses	41,980	116,987	116,987	116,987
Department Revenues	58,548	0	0	0
Total - Reynolds Hall (51420):	<u>100,528</u>	<u>116,987</u>	<u>116,987</u>	<u>116,987</u>
Rutledge Hall (51430)				
Operating Expenses	26,506	61,184	61,184	61,184
Department Revenues	56,144	0	0	0
Total - Rutledge Hall (51430):	<u>82,650</u>	<u>61,184</u>	<u>61,184</u>	<u>61,184</u>
Scarlett Commons (51440)				
Operating Expenses	133,238	360,202	360,202	360,202
Department Revenues	285,323	0	0	0
Total - Scarlett Commons (51440):	<u>418,561</u>	<u>360,202</u>	<u>360,202</u>	<u>360,202</u>

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Schardt Hall (51450)				
Operating Expenses	41,321	116,795	116,795	116,795
Department Revenues	62,550	0	0	0
Total - Schardt Hall (51450):	<u>103,871</u>	<u>116,795</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)				
Operating Expenses	30,798	137,018	137,018	137,018
Department Revenues	52,563	0	0	0
Total - Sims Hall (51460):	<u>83,361</u>	<u>137,018</u>	<u>137,018</u>	<u>137,018</u>
House 1 (51465)				
Operating Expenses	10,423	37,441	37,441	37,441
Department Revenues	15,810	0	0	0
Total - House 1 (51465):	<u>26,233</u>	<u>37,441</u>	<u>37,441</u>	<u>37,441</u>
Smith Hall (51470)				
Operating Expenses	61,398	184,552	184,552	184,552
Department Revenues	74,920	0	0	0
Total - Smith Hall (51470):	<u>136,318</u>	<u>184,552</u>	<u>184,552</u>	<u>184,552</u>
House 4 (51475)				
Operating Expenses	10,418	22,682	22,682	22,682
Department Revenues	12,010	0	0	0
Total - House 4 (51475):	<u>22,428</u>	<u>22,682</u>	<u>22,682</u>	<u>22,682</u>

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Global Learning Community House (51485)				
Operating Expenses	15,114	32,349	32,349	32,349
Department Revenues	17,959	0	0	0
Total - Global Learning Community House (51485):	<u>33,073</u>	<u>32,349</u>	<u>32,349</u>	<u>32,349</u>
Womack Lane Apts Fam Housing (51490)				
Operating Expenses	74,750	674,337	674,337	674,337
Department Revenues	575,204	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>649,954</u>	<u>674,337</u>	<u>674,337</u>	<u>674,337</u>
House 2 (51495)				
Operating Expenses	17,824	32,140	32,140	32,140
Department Revenues	20,903	0	0	0
Total - House 2 (51495):	<u>38,727</u>	<u>32,140</u>	<u>32,140</u>	<u>32,140</u>
House 6 (51500)				
Operating Expenses	7,169	18,309	18,309	18,309
Department Revenues	12,672	0	0	0
Total - House 6 (51500):	<u>19,841</u>	<u>18,309</u>	<u>18,309</u>	<u>18,309</u>
House 3 (51505)				
Operating Expenses	16,169	36,663	36,663	36,663
Department Revenues	18,624	0	0	0
Total - House 3 (51505):	<u>34,793</u>	<u>36,663</u>	<u>36,663</u>	<u>36,663</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
House 8 (51510)				
Operating Expenses	105	32,349	32,349	32,349
Total - House 8 (51510):	<u>105</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>
Campus Mail Allocation (70100)				
Operating Expenses	0	-102,102	-150,000	-150,000
Department Revenues	-115,314	0	0	0
Total - Campus Mail Allocation (70100):	<u>-115,314</u>	<u>-102,102</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)				
Department Revenues	729,137	738,040	740,190	748,659
Total - Institutional Support Alloc (70110):	<u>729,137</u>	<u>738,040</u>	<u>740,190</u>	<u>748,659</u>
Auxiliary Plant Cost (70154)				
Department Revenues	2,229,368	2,478,622	2,478,622	2,478,622
Total - Auxiliary Plant Cost (70154):	<u>2,229,368</u>	<u>2,478,622</u>	<u>2,478,622</u>	<u>2,478,622</u>

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ITD Computer Allocation (70187)				
Department Revenues	93,364	82,898	83,208	83,208
Total - ITD Computer Allocation (70187):	<u>93,364</u>	<u>82,898</u>	<u>83,208</u>	<u>83,208</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,260,456	2,503,384	2,540,072	2,526,233
Salaries - Students	1,251,835	1,412,320	1,412,320	1,387,020
Salaries - Professional	2,867,880	2,921,525	2,921,525	2,926,801
Employee Benefits	2,336,315	2,312,536	2,322,590	2,327,340
Travel	100,069	107,900	107,900	108,900
Operating Expenses	3,636,631	6,819,547	6,788,223	6,761,956
Capital Outlay	0	78,000	78,000	78,000
Department Revenues	5,416,039	3,268,560	3,271,020	3,300,489
Total	<u>17,869,225</u>	<u>19,423,772</u>	<u>19,441,650</u>	<u>19,416,739</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	2,260,456	2,503,384	2,540,072	2,526,233
Salaries - Students	1,251,835	1,412,320	1,412,320	1,387,020
Salaries - Professional	2,867,880	2,921,525	2,921,525	2,926,801
Employee Benefits	2,336,315	2,312,536	2,322,590	2,327,340
Travel	100,069	107,900	107,900	108,900
Operating Expense	3,636,631	6,819,547	6,788,223	6,761,956
Capital Outlay	0	78,000	78,000	78,000
Department Revenues	5,416,039	3,268,560	3,271,020	3,300,489
Total	<u>17,869,225</u>	<u>19,423,772</u>	<u>19,441,650</u>	<u>19,416,739</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	10,138,528	10,557,030	10,566,418	10,586,154
Total Auxiliary Mandatory Transfers:	<u>10,138,528</u>	<u>10,557,030</u>	<u>10,566,418</u>	<u>10,586,154</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	2,682,400	3,166,439	2,951,973	3,267,565
Transfers from Renew and Replace	-41,154	0	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>2,641,246</u>	<u>3,166,439</u>	<u>2,951,973</u>	<u>3,267,565</u>
Total Auxiliary Transfers	<u>12,779,774</u>	<u>13,723,469</u>	<u>13,518,391</u>	<u>13,853,719</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,260,456	2,503,384	2,540,072	2,526,233
Salaries - Students	1,251,835	1,412,320	1,412,320	1,387,020
Salaries - Professional	2,867,880	2,921,525	2,921,525	2,926,801
Employee Benefits	2,336,315	2,312,536	2,322,590	2,327,340
Travel	100,069	107,900	107,900	108,900
Operating Expense	3,636,631	6,819,547	6,788,223	6,761,956
Capital Outlay	0	78,000	78,000	78,000
Department Revenues	5,416,039	3,268,560	3,271,020	3,300,489
Auxiliary Transfers	12,779,774	13,723,469	13,518,391	13,853,719
Total	<u>30,648,999</u>	<u>33,147,241</u>	<u>32,960,041</u>	<u>33,270,458</u>

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Total Unrestricted				
Salaries - Administrative	8,476,273	8,760,353	9,246,711	9,155,291
Salaries - Academic	85,080,353	88,217,154	87,513,926	89,668,323
Salaries - Supporting	19,157,149	20,056,659	20,105,012	20,326,952
Salaries - Students	4,497,517	4,553,673	4,917,245	4,295,565
Salaries - Professional	35,937,485	39,532,011	39,474,593	40,580,874
Employee Benefits	54,826,632	56,777,209	55,537,497	58,516,173
Travel	5,268,882	5,241,100	5,288,038	4,405,658
Operating Expenses	75,534,301	97,643,788	97,075,920	83,584,565
Capital Outlay	2,356,852	6,759,246	6,694,131	5,643,782
Department Revenues	3,184,468	-2,593,951	-2,490,599	-2,564,790
E & G Transfers and Auxiliary Transfers	30,091,418	25,190,164	24,197,266	25,136,729
Total	<u>324,411,330</u>	<u>350,137,406</u>	<u>347,559,740</u>	<u>338,749,122</u>

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	8298300
Chart:	M
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 2:	172R
Budget Phase 3:	173E
Budget Phase 4:	184P
Fund:	
Print Organization Codes:	Y
Begin Page Number:	17
Suppress Zero Amounts:	Y