

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

	Actual 2016-17	July 2017-18	October 2017-18
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Operating Expenses	12,899	123,400	417,613
Total - Acad Equip and New Faculty Startup (12007):	12,899	123,400	417,613
Adjunct Parking Decal (12027)			
Operating Expenses	0	40,000	40,000
Department Revenues	32,441	0	0
Total - Adjunct Parking Decal (12027):	32,441	40,000	40,000
Ctr East and South Asian Studies (12049)			
Salaries - Academic	6,598	0	0
Salaries - Professional	6,045	0	0
Employee Benefits	2,597	4,500	4,500
Travel	18,308	0	0
Operating Expenses	4,726	20,000	40,993
Department Revenues	4,740	0	0
Total - Ctr East and South Asian Studies (12049):	43,014	24,500	45,493
Confucius Institute (12050)			
Salaries - Administrative	43,525	130,377	134,241
Salaries - Academic	0	10,500	10,500
Salaries - Professional	156,384	53,659	55,161
Employee Benefits	71,811	73,681	73,681
Operating Expenses	8,904	21,055	21,055
Department Revenues	624	0	0
Total - Confucius Institute (12050):	281,248	289,272	294,638

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Provost Retention Initiatives (12053)			
Employee Benefits	0	17,700	17,700
Total - Provost Retention Initiatives (12053):	<u>0</u>	<u>17,700</u>	<u>17,700</u>
Faculty Recruitment (12057)			
Travel	8,913	80,000	80,000
Operating Expenses	63,272	60,000	69,334
Department Revenues	60	0	0
Total - Faculty Recruitment (12057):	<u>72,245</u>	<u>140,000</u>	<u>149,334</u>
Overload Pay (12071)			
Salaries - Administrative	0	118,307	118,307
Salaries - Academic	0	2,347,401	2,069,017
Salaries - Students	0	27,610	27,610
Travel	0	1,398	1,398
Operating Expenses	0	458	280,099
Total - Overload Pay (12071):	<u>0</u>	<u>2,495,174</u>	<u>2,496,431</u>
University 1010 (12087)			
Salaries - Academic	156,953	144,733	147,449
Salaries - Supporting	11,300	11,066	11,375
Salaries - Professional	25,950	77,500	77,500
Employee Benefits	54,374	61,458	61,458
Operating Expenses	5,237	7,658	7,658
Department Revenues	1,416	0	0
Total - University 1010 (12087):	<u>255,230</u>	<u>302,415</u>	<u>305,440</u>

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Africana Studies (12111)			
Salaries - Academic	9,570	5,405	9,148
Salaries - Supporting	0	0	14,000
Employee Benefits	919	1,451	1,451
Travel	4,574	1,776	1,800
Operating Expenses	569	3,956	7,000
Total - Africana Studies (12111):	15,632	12,588	33,399
Aging Studies Program (12120)			
Salaries - Academic	7,053	6,439	6,754
Employee Benefits	828	1,290	1,290
Travel	125	0	0
Operating Expenses	700	1,543	1,543
Total - Aging Studies Program (12120):	8,706	9,272	9,587
Institutional Diversity (12130)			
Travel	3,514	4,900	4,900
Operating Expenses	782	2,000	2,000
Total - Institutional Diversity (12130):	4,296	6,900	6,900
General Education (12140)			
Salaries - Academic	25,249	25,139	25,861
Employee Benefits	10,214	10,302	10,302
Travel	1,731	2,200	2,200
Operating Expenses	7,436	7,685	7,685
Total - General Education (12140):	44,630	45,326	46,048

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Global Studies and Human Geography (12150)			
Salaries - Academic	181,473	290,514	281,148
Salaries - Supporting	33,680	33,306	34,306
Salaries - Students	2,815	0	0
Employee Benefits	77,660	78,623	78,623
Travel	1,271	2,400	2,400
Operating Expenses	2,343	7,000	7,000
Department Revenues	666	0	0
Total - Global Studies and Human Geography (12150):	<u>299,908</u>	<u>411,843</u>	<u>403,477</u>
Women's and Gender Studies (12161)			
Salaries - Academic	8,340	24,082	24,491
Salaries - Supporting	20,603	21,125	21,925
Employee Benefits	6,700	6,400	6,800
Travel	700	2,500	2,500
Operating Expenses	1,692	4,096	7,884
Department Revenues	362	0	0
Total - Women's and Gender Studies (12161):	<u>38,397</u>	<u>58,203</u>	<u>63,600</u>
Adams Chair (12181)			
Salaries - Academic	21,216	42,048	42,048
Salaries - Supporting	18,522	17,590	18,090
Employee Benefits	10,890	11,000	11,000
Travel	255	958	958
Operating Expenses	2,324	2,173	2,173
Department Revenues	25	0	0
Total - Adams Chair (12181):	<u>53,232</u>	<u>73,769</u>	<u>74,269</u>

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University Studies (12201)			
Salaries - Academic	1,679,220	1,422,606	1,474,906
Salaries - Supporting	88,605	81,594	84,315
Salaries - Students	29,804	12,000	12,000
Salaries - Professional	48,649	48,251	49,642
Employee Benefits	635,048	648,580	648,580
Travel	9,666	9,600	9,600
Operating Expenses	26,065	44,613	44,613
Department Revenues	149	0	0
Total - University Studies (12201):	<u>2,517,206</u>	<u>2,267,244</u>	<u>2,323,656</u>
Instructional Material (12302)			
Operating Expenses	26,178	25,000	3,182
Total - Instructional Material (12302):	<u>26,178</u>	<u>25,000</u>	<u>3,182</u>
Tech Fee Instruction (12303)			
Operating Expenses	124,810	370,400	621,441
Capital Outlay	56,666	0	0
Department Revenues	297,770	0	0
Total - Tech Fee Instruction (12303):	<u>479,246</u>	<u>370,400</u>	<u>621,441</u>
Tech Fee Increase Instruction (12304)			
Salaries - Academic	13,800	0	0
Salaries - Students	102,345	233,000	233,000
Salaries - Professional	36,309	0	0
Employee Benefits	58,455	0	0
Operating Expenses	2,144,753	1,820,700	2,287,710
Capital Outlay	302,196	500,000	500,000
Department Revenues	870	0	0
Total - Tech Fee Increase Instruction (12304):	<u>2,658,728</u>	<u>2,553,700</u>	<u>3,020,710</u>

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Campus Tutoring Resources (12455)			
Salaries - Supporting	6,731	0	0
Salaries - Students	10,298	0	0
Employee Benefits	515	500	500
Total - Campus Tutoring Resources (12455):	17,544	500	500
Other Instruction (12550)			
Travel	0	3,200	3,200
Operating Expenses	0	26,357	-2,204
Capital Outlay	0	23,294	23,294
Total - Other Instruction (12550):	0	52,851	24,290
American Democracy Project (12556)			
Salaries - Academic	3,250	0	0
Salaries - Supporting	1,541	0	0
Employee Benefits	3,288	217	217
Travel	438	3,000	3,000
Operating Expenses	8,399	22,000	23,500
Department Revenues	2,291	0	0
Total - American Democracy Project (12556):	19,207	25,217	26,717
Other Basic and Applied Sciences (13010)			
Salaries - Academic	0	48,119	48,119
Salaries - Professional	0	25,000	0
Travel	4,250	0	0
Operating Expenses	827	0	5,980
Department Revenues	165	0	0
Total - Other Basic and Applied Sciences (13010):	5,242	73,119	54,099

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Computer Repair (13020)			
Operating Expenses	8,024	8,480	8,480
Total - Computer Repair (13020):	<u>8,024</u>	<u>8,480</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)			
Travel	19,603	0	0
Operating Expenses	3,284	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>22,887</u>	<u>0</u>	<u>0</u>
Russell Chair of Excellence (13060)			
Salaries - Academic	34,710	34,678	35,705
Employee Benefits	10,442	10,710	10,710
Operating Expenses	0	1,238	1,238
Total - Russell Chair of Excellence (13060):	<u>45,152</u>	<u>46,626</u>	<u>47,653</u>
PhD Molecular Biosciences (13081)			
Salaries - Academic	480,001	524,166	524,215
Salaries - Professional	5,850	0	0
Employee Benefits	237,939	216,430	218,530
Travel	25,387	20,000	20,000
Operating Expenses	104,864	99,630	125,576
Capital Outlay	6,549	40,000	40,000
Total - PhD Molecular Biosciences (13081):	<u>860,590</u>	<u>900,226</u>	<u>928,321</u>
PhD Mathematics Science Education (13082)			
Salaries - Academic	453,408	556,195	548,792
Salaries - Students	1,785	0	2,000
Employee Benefits	217,886	245,892	246,992
Travel	22,270	17,500	17,500
Operating Expenses	19,330	16,500	149,450
Capital Outlay	0	5,000	0
Total - PhD Mathematics Science Education (13082):	<u>714,679</u>	<u>841,087</u>	<u>964,734</u>

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PhD Computational Science (13083)			
Salaries - Academic	624,212	657,615	664,774
Salaries - Professional	38,504	55,900	55,900
Employee Benefits	285,329	299,660	299,660
Travel	14,020	20,000	20,000
Operating Expenses	13,232	25,600	25,600
Capital Outlay	0	9,000	127,864
Department Revenues	216	0	0
Total - PhD Computational Science (13083):	<u>975,513</u>	<u>1,067,775</u>	<u>1,193,798</u>
MS in Professional Science Program (13085)			
Salaries - Academic	129,193	0	0
Employee Benefits	192	500	500
Travel	3,976	2,000	2,000
Operating Expenses	2,658	3,250	3,250
Capital Outlay	0	1,500	1,500
Department Revenues	105	0	0
Total - MS in Professional Science Program (13085):	<u>136,124</u>	<u>7,250</u>	<u>7,250</u>
MTeach (13086)			
Salaries - Academic	255,244	288,183	284,859
Salaries - Supporting	23,565	23,019	24,019
Salaries - Students	6,448	7,200	7,200
Employee Benefits	95,453	109,688	109,688
Travel	13,763	10,500	10,500
Operating Expenses	28,653	63,421	63,421
Department Revenues	80	0	0
Total - MTeach (13086):	<u>423,206</u>	<u>502,011</u>	<u>499,687</u>

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Aerospace (13100)			
Salaries - Academic	1,278,146	1,217,507	1,325,139
Salaries - Supporting	31,604	39,478	40,478
Salaries - Students	42,756	43,660	43,660
Salaries - Professional	136,264	126,279	129,975
Employee Benefits	473,141	473,246	473,246
Travel	33,427	15,500	18,000
Operating Expenses	88,857	60,278	51,292
Capital Outlay	0	17,980	17,980
Department Revenues	401	0	0
Total - Aerospace (13100):	2,084,596	1,993,928	2,099,770
Flight Training Program (13110)			
Salaries - Academic	9,792	0	0
Salaries - Supporting	365,699	49,424	50,424
Salaries - Students	298,104	257,200	257,200
Salaries - Professional	340,099	388,826	414,914
Employee Benefits	184,665	219,149	219,174
Travel	12,261	2,500	2,500
Operating Expenses	1,290,047	1,033,069	1,068,044
Capital Outlay	0	2,000	2,000
Department Revenues	-77,506	0	0
Total - Flight Training Program (13110):	2,423,161	1,952,168	2,014,256
ATC Simulator Training Program (13115)			
Salaries - Academic	950	0	0
Salaries - Supporting	2,670	0	0
Salaries - Students	3,203	0	0
Salaries - Professional	56,700	56,000	56,000
Employee Benefits	12,462	5,000	5,000
Travel	1,122	5,000	5,000
Operating Expenses	1,896	12,950	12,950
Total - ATC Simulator Training Program (13115):	79,003	78,950	78,950

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Aerospace Course Fee (13125)			
Operating Expenses	147,447	75,290	75,290
Capital Outlay	21,074	76,000	76,000
Department Revenues	1,500	0	0
Total - Aerospace Course Fee (13125):	170,021	151,290	151,290
Agribus and Agriscience (13150)			
Salaries - Academic	866,496	995,546	964,472
Salaries - Supporting	37,709	34,986	35,988
Salaries - Students	1,137	0	0
Salaries - Professional	51,250	50,282	62,496
Employee Benefits	356,474	396,801	396,801
Travel	8,581	6,275	17,547
Operating Expenses	26,392	27,246	27,246
Department Revenues	3,536	0	0
Total - Agribus and Agriscience (13150):	1,351,575	1,511,136	1,504,550
Agribus Materials Fee (13151)			
Operating Expenses	9,930	14,400	14,408
Total - Agribus Materials Fee (13151):	9,930	14,400	14,408
ABAS Course Fee (13152)			
Operating Expenses	138,167	118,000	126,100
Total - ABAS Course Fee (13152):	138,167	118,000	126,100

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Horse Science (13153)			
Salaries - Supporting	35,693	30,239	32,880
Salaries - Students	17,387	30,000	30,000
Salaries - Professional	18,975	39,242	40,390
Employee Benefits	32,001	34,131	34,131
Operating Expenses	279,358	30,000	53,798
Capital Outlay	0	45,615	68,415
Department Revenues	743	0	0
Total - Horse Science (13153):	384,157	209,227	259,614
Master of Science in Horse Science (13154)			
Salaries - Academic	56,588	0	0
Employee Benefits	708	0	708
Travel	4,581	0	0
Operating Expenses	570	10,000	9,992
Total - Master of Science in Horse Science (13154):	62,447	10,000	10,700
J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	32,542	32,482	34,921
Employee Benefits	16,910	15,810	17,010
Total - J Miller Chair Equine Reproduction (13165):	49,452	48,292	51,931
M Miller Chair Equine Health (13166)			
Salaries - Academic	32,114	32,045	33,001
Employee Benefits	11,010	11,000	11,000
Total - M Miller Chair Equine Health (13166):	43,124	43,045	44,001

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Biology (13200)			
Salaries - Academic	3,369,970	3,122,632	3,161,633
Salaries - Supporting	129,540	124,170	125,092
Salaries - Students	40,412	11,500	11,500
Salaries - Professional	85,600	87,669	90,248
Employee Benefits	1,222,197	1,195,041	1,235,049
Travel	30,242	19,200	19,200
Operating Expenses	170,501	185,839	190,106
Capital Outlay	21,258	0	0
Department Revenues	1,801	0	0
Total - Biology (13200):	5,071,521	4,746,051	4,832,828
Biology Materials Fee (13201)			
Operating Expenses	210,146	209,900	216,352
Department Revenues	30	0	0
Total - Biology Materials Fee (13201):	210,176	209,900	216,352
Forensic Science Program (13207)			
Salaries - Academic	7,949	10,050	10,050
Employee Benefits	1,408	2,500	2,500
Travel	4,257	5,000	5,000
Operating Expenses	6,386	5,000	15,075
Total - Forensic Science Program (13207):	20,000	22,550	32,625
Chemistry (13250)			
Salaries - Academic	2,629,804	2,410,861	2,534,348
Salaries - Supporting	88,921	89,943	92,943
Salaries - Students	21,024	19,528	19,528
Salaries - Professional	157,667	156,858	109,481
Employee Benefits	969,602	963,995	973,995
Travel	15,373	10,000	10,000
Operating Expenses	109,352	96,021	97,095
Capital Outlay	2,043	10,005	12,005
Department Revenues	390	0	0
Total - Chemistry (13250):	3,994,176	3,757,211	3,849,395

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Chemistry Materials Fee (13251)			
Operating Expenses	119,866	132,900	182,865
Department Revenues	-30	0	0
Total - Chemistry Materials Fee (13251):	<u>119,836</u>	<u>132,900</u>	<u>182,865</u>
Science Olympiad (13252)			
Travel	788	0	0
Operating Expenses	766	0	1,267
Total - Science Olympiad (13252):	<u>1,554</u>	<u>0</u>	<u>1,267</u>
Computer Science (13300)			
Salaries - Academic	1,281,534	1,232,268	1,268,471
Salaries - Supporting	40,042	36,988	38,017
Salaries - Students	34,691	36,000	36,000
Salaries - Professional	91,440	85,649	88,153
Employee Benefits	428,937	419,699	428,799
Travel	5,133	4,200	4,200
Operating Expenses	33,759	28,033	28,033
Department Revenues	-598	0	0
Total - Computer Science (13300):	<u>1,914,938</u>	<u>1,842,837</u>	<u>1,891,673</u>
Computer Science Curriculum Improve (13305)			
Operating Expenses	16,004	20,000	23,995
Total - Computer Science Curriculum Improve (13305):	<u>16,004</u>	<u>20,000</u>	<u>23,995</u>

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Engineering Technology (13350)			
Salaries - Academic	1,478,342	1,308,621	1,420,155
Salaries - Supporting	51,041	58,872	61,877
Salaries - Students	34,898	7,855	7,855
Salaries - Professional	118,182	80,096	108,181
Employee Benefits	545,268	651,295	651,295
Travel	16,025	9,000	9,000
Operating Expenses	52,185	54,206	51,206
Capital Outlay	0	20,780	20,780
Department Revenues	4,914	0	0
Total - Engineering Technology (13350):	2,300,855	2,190,725	2,330,349
Engineering Tech Course Fee (13352)			
Travel	110	0	0
Operating Expenses	61,824	60,000	119,959
Capital Outlay	0	120,000	171,747
Total - Engineering Tech Course Fee (13352):	61,934	180,000	291,706
Concrete & Construction Management (13360)			
Salaries - Academic	599,080	699,967	708,444
Salaries - Supporting	50,707	80,005	82,005
Salaries - Students	3,977	11,000	11,000
Salaries - Professional	84,920	94,176	96,957
Employee Benefits	268,098	293,175	293,175
Travel	15,140	12,385	14,885
Operating Expenses	76,544	39,631	50,980
Capital Outlay	0	13,000	13,000
Department Revenues	3,215	0	0
Total - Concrete & Construction Management (13360):	1,101,681	1,243,339	1,270,446

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Concrete Industry Materials Fee (13365)			
Travel	266	0	0
Operating Expenses	3,861	4,100	12,534
Total - Concrete Industry Materials Fee (13365):	<u>4,127</u>	<u>4,100</u>	<u>12,534</u>
Mathematical Sciences (13400)			
Salaries - Academic	3,196,623	2,935,772	3,081,573
Salaries - Supporting	105,641	104,608	107,873
Salaries - Students	74,644	7,500	7,500
Employee Benefits	1,128,626	1,144,451	1,186,346
Travel	28,403	21,000	26,000
Operating Expenses	42,933	38,948	38,948
Capital Outlay	0	9,273	9,273
Department Revenues	-101	0	0
Total - Mathematical Sciences (13400):	<u>4,576,769</u>	<u>4,261,552</u>	<u>4,457,513</u>
Mathematical Workshops (13402)			
Salaries - Academic	3,500	0	0
Employee Benefits	801	0	0
Operating Expenses	3,275	0	10,385
Total - Mathematical Workshops (13402):	<u>7,576</u>	<u>0</u>	<u>10,385</u>
Mathematical Curriculum Improvement (13405)			
Salaries - Students	1,478	0	0
Employee Benefits	113	0	0
Travel	4,674	0	0
Operating Expenses	616	25,000	77,114
Total - Mathematical Curriculum Improvement (13405):	<u>6,881</u>	<u>25,000</u>	<u>77,114</u>

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Military Science (13450)			
Salaries - Supporting	40,552	40,065	41,177
Employee Benefits	17,453	16,683	17,483
Travel	2,794	1,160	1,160
Operating Expenses	12,487	15,370	15,370
Department Revenues	320	0	0
Total - Military Science (13450):	<u>73,606</u>	<u>73,278</u>	<u>75,190</u>
Nursing (13500)			
Salaries - Academic	1,697,919	1,654,736	1,713,810
Salaries - Supporting	102,093	97,863	100,863
Salaries - Professional	55,361	0	0
Employee Benefits	657,387	648,637	658,637
Travel	8,421	17,400	19,900
Operating Expenses	51,502	37,065	37,065
Department Revenues	819	0	0
Total - Nursing (13500):	<u>2,573,502</u>	<u>2,455,701</u>	<u>2,530,275</u>
Nursing Course Fee (13515)			
Salaries - Academic	246,469	261,493	266,828
Salaries - Professional	4,798	57,501	59,178
Employee Benefits	134,997	116,042	116,042
Travel	0	3,500	3,500
Operating Expenses	13,223	7,764	200,916
Department Revenues	-620	0	0
Total - Nursing Course Fee (13515):	<u>398,867</u>	<u>446,300</u>	<u>646,464</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Physics and Astronomy (13550)			
Salaries - Academic	863,324	770,963	816,459
Salaries - Supporting	69,385	69,990	72,029
Salaries - Students	21,708	12,672	12,672
Employee Benefits	388,385	391,021	391,021
Travel	976	6,600	6,600
Operating Expenses	51,638	25,811	24,217
Capital Outlay	0	20,000	20,000
Department Revenues	585	0	0
Total - Physics and Astronomy (13550):	1,396,001	1,297,057	1,342,998
Physics Curriculum Improvement (13555)			
Operating Expenses	28,635	20,000	34,993
Total - Physics Curriculum Improvement (13555):	28,635	20,000	34,993
Recruiting Behavioral Health Scienc (13610)			
Travel	14,429	0	0
Operating Expenses	1,175	0	0
Total - Recruiting Behavioral Health Scienc (13610):	15,604	0	0
Business CF Other Business (14016)			
Operating Expenses	191,019	0	0
Capital Outlay	0	75,000	75,000
Total - Business CF Other Business (14016):	191,019	75,000	75,000

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	Actual 2016-17	July 2017-18	October 2017-18
Recruiting Business (14020)			
Travel	19,895	0	0
Operating Expenses	5,277	0	0
Total - Recruiting Business (14020):	<u>25,172</u>	<u>0</u>	<u>0</u>
CIM-MBA Program (14025)			
Salaries - Academic	72,920	45,000	45,000
Employee Benefits	11,447	5,000	5,000
Travel	3,736	48,000	48,000
Operating Expenses	3,649	162,000	216,328
Total - CIM-MBA Program (14025):	<u>91,752</u>	<u>260,000</u>	<u>314,328</u>
Business CF Recruiting (14026)			
Salaries - Academic	78,678	105,000	852,038
Employee Benefits	13,123	27,500	162,019
Operating Expenses	3,040	40,000	43,000
Total - Business CF Recruiting (14026):	<u>94,841</u>	<u>172,500</u>	<u>1,057,057</u>
AACSB Accreditation (14030)			
Travel	9,620	12,656	12,656
Operating Expenses	11,700	12,900	12,900
Total - AACSB Accreditation (14030):	<u>21,320</u>	<u>25,556</u>	<u>25,556</u>
Business CF Carryover not Committed (14036)			
Operating Expenses	543,304	0	741,094
Total - Business CF Carryover not Committed (14036):	<u>543,304</u>	<u>0</u>	<u>741,094</u>

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Business CF AACSB Accreditation (14086)			
Travel	0	25,000	25,000
Total - Business CF AACSB Accreditation (14086):	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Business CF Dale Carnegie (14096)			
Salaries - Academic	13,700	4,750	19,750
Salaries - Professional	17,950	16,250	16,250
Employee Benefits	5,503	2,500	2,500
Total - Business CF Dale Carnegie (14096):	<u>37,153</u>	<u>23,500</u>	<u>38,500</u>
Accounting (14150)			
Salaries - Academic	2,364,851	2,271,439	2,372,581
Salaries - Supporting	71,150	70,495	72,607
Salaries - Students	2,775	2,320	2,320
Employee Benefits	672,792	738,513	738,513
Travel	12,809	9,600	12,100
Operating Expenses	30,933	33,456	33,456
Department Revenues	2,207	0	0
Total - Accounting (14150):	<u>3,157,517</u>	<u>3,125,823</u>	<u>3,231,577</u>
Business CF Accounting (14156)			
Salaries - Academic	161,731	779,200	783,850
Employee Benefits	62,457	285,950	290,603
Travel	17,943	0	0
Operating Expenses	20,512	26,000	36,000
Total - Business CF Accounting (14156):	<u>262,643</u>	<u>1,091,150</u>	<u>1,110,453</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Marketing (14200)			
Salaries - Academic	2,258,209	2,251,244	2,333,594
Salaries - Supporting	35,655	34,904	35,904
Salaries - Students	1,759	3,000	3,000
Employee Benefits	703,821	595,443	745,443
Travel	8,220	7,825	7,825
Operating Expenses	21,332	22,513	24,280
Department Revenues	142	0	0
Total - Marketing (14200):	<u>3,029,138</u>	<u>2,914,929</u>	<u>3,150,046</u>
Business CF Marketing (14206)			
Salaries - Academic	115,592	6,500	7,900
Employee Benefits	44,576	9,000	12,494
Travel	17,194	0	0
Operating Expenses	726	23,000	33,000
Total - Business CF Marketing (14206):	<u>178,088</u>	<u>38,500</u>	<u>53,394</u>
Economics and Finance (14250)			
Salaries - Academic	2,908,704	3,029,956	3,114,925
Salaries - Supporting	76,426	98,989	101,715
Salaries - Students	200	1,150	1,150
Employee Benefits	816,705	805,998	815,398
Travel	15,876	10,920	13,420
Operating Expenses	25,298	31,758	31,758
Department Revenues	772	0	0
Total - Economics and Finance (14250):	<u>3,843,981</u>	<u>3,978,771</u>	<u>4,078,366</u>

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Business CF Economics and Finance (14256)			
Salaries - Academic	5,800	0	2,901
Employee Benefits	84	0	85
Travel	3,858	0	0
Operating Expenses	32,020	51,000	69,014
Total - Business CF Economics and Finance (14256):	41,762	51,000	72,000
Computer Info Systems (14300)			
Salaries - Academic	2,054,706	2,140,301	2,207,967
Salaries - Supporting	34,041	29,362	30,362
Salaries - Students	5,734	3,185	3,185
Salaries - Professional	18,900	0	0
Employee Benefits	561,140	563,162	563,162
Travel	8,389	6,840	6,840
Operating Expenses	22,307	22,891	22,891
Department Revenues	360	0	0
Total - Computer Info Systems (14300):	2,705,577	2,765,741	2,834,407
Business CF Computer Info Systems (14306)			
Salaries - Academic	106,443	0	900
Employee Benefits	36,600	0	3,740
Travel	15,108	0	0
Operating Expenses	27,541	20,000	33,500
Department Revenues	94	0	0
Total - Business CF Computer Info Systems (14306):	185,786	20,000	38,140
Management (14350)			
Salaries - Academic	2,435,009	2,754,230	2,874,915
Salaries - Supporting	90,085	87,457	62,952
Salaries - Students	0	500	500
Employee Benefits	755,034	839,247	839,247
Travel	9,065	9,455	9,455
Operating Expenses	28,409	27,204	27,204
Department Revenues	275	0	0
Total - Management (14350):	3,317,877	3,718,093	3,814,273

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Business CF Management (14356)			
Salaries - Academic	229,772	13,000	15,800
Salaries - Students	550	0	0
Employee Benefits	85,651	18,000	24,304
Travel	13,495	0	0
Operating Expenses	4,037	39,000	46,000
Total - Business CF Management (14356):	<u>333,505</u>	<u>70,000</u>	<u>86,104</u>
Executive Education (14555)			
Salaries - Academic	1,080	0	0
Employee Benefits	191	400	400
Operating Expenses	0	2,100	3,135
Total - Executive Education (14555):	<u>1,271</u>	<u>2,500</u>	<u>3,535</u>
Other Education (15005)			
Operating Expenses	25,165	15,891	14,952
Total - Other Education (15005):	<u>25,165</u>	<u>15,891</u>	<u>14,952</u>
Recruiting Education (15010)			
Travel	5,520	0	0
Operating Expenses	2,207	0	0
Total - Recruiting Education (15010):	<u>7,727</u>	<u>0</u>	<u>0</u>
Professional Lab Field Experiences (15035)			
Salaries - Supporting	51,800	62,892	66,646
Salaries - Professional	174,778	174,404	179,490
Employee Benefits	85,686	90,667	90,667
Travel	39,070	65,000	65,000
Operating Expenses	92,792	115,283	115,691
Department Revenues	-5,213	0	0
Total - Professional Lab Field Experiences (15035):	<u>438,913</u>	<u>508,246</u>	<u>517,494</u>

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Edd Assessment Learning School Impr (15055)			
Salaries - Academic	174,432	236,219	239,391
Salaries - Supporting	14,278	14,124	14,624
Salaries - Professional	20,928	0	0
Employee Benefits	117,243	121,710	121,710
Travel	11,543	10,000	10,000
Operating Expenses	15,748	17,500	17,500
Department Revenues	5	0	0
Total - Edd Assessment Learning School Impr (15055):	354,177	399,553	403,225
Education Course Fee (15060)			
Salaries - Academic	17,634	22,600	22,600
Salaries - Professional	93,515	100,000	100,000
Employee Benefits	8,903	14,900	14,900
Travel	24,054	10,000	10,000
Operating Expenses	383,908	211,100	869,018
Capital Outlay	9,456	0	0
Department Revenues	9,570	0	0
Total - Education Course Fee (15060):	547,040	358,600	1,016,518
Criminal Justice Adm (15100)			
Salaries - Academic	722,616	749,631	793,772
Salaries - Supporting	32,443	32,072	33,072
Employee Benefits	264,787	265,199	265,199
Travel	6,686	5,470	6,970
Operating Expenses	43,084	18,687	17,187
Department Revenues	2,086	0	0
Total - Criminal Justice Adm (15100):	1,071,702	1,071,059	1,116,200

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Womack Educational Leadership (15150)			
Salaries - Academic	1,849,537	1,657,119	1,679,166
Salaries - Supporting	58,866	60,763	59,543
Salaries - Students	0	2,000	2,000
Salaries - Professional	8,400	0	0
Employee Benefits	627,157	626,882	627,882
Travel	25,985	16,005	16,005
Operating Expenses	38,161	45,678	52,742
Department Revenues	4,861	0	0
Total - Womack Educational Leadership (15150):	2,612,967	2,408,447	2,437,338
Elementary and Special Education (15200)			
Salaries - Academic	1,583,168	1,367,583	1,440,707
Salaries - Supporting	62,061	60,771	62,771
Salaries - Students	3,645	5,060	5,060
Salaries - Professional	154,802	141,253	144,763
Employee Benefits	642,453	625,667	645,667
Travel	22,328	20,000	22,500
Operating Expenses	46,846	43,589	43,668
Department Revenues	126	0	0
Total - Elementary and Special Education (15200):	2,515,429	2,263,923	2,365,136
Health and Human Performance (15250)			
Salaries - Academic	2,758,467	2,353,376	2,415,687
Salaries - Supporting	104,362	104,208	107,259
Salaries - Students	7,413	14,290	14,290
Salaries - Professional	264,034	214,284	214,425
Employee Benefits	997,660	991,814	1,001,827
Travel	24,005	17,590	24,880
Operating Expenses	66,138	62,312	67,299
Department Revenues	1,732	0	0
Total - Health and Human Performance (15250):	4,223,811	3,757,874	3,845,667

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HHP Aquatics (15251)			
Operating Expenses	2,224	2,000	2,000
Department Revenues	31,500	0	0
Total - HHP Aquatics (15251):	<u>33,724</u>	<u>2,000</u>	<u>2,000</u>
Human Sciences (15300)			
Salaries - Academic	1,169,928	1,219,771	1,277,339
Salaries - Supporting	64,078	65,854	67,854
Salaries - Students	6,663	3,614	3,614
Salaries - Professional	16,450	0	0
Employee Benefits	449,847	442,688	449,888
Travel	24,170	9,871	12,371
Operating Expenses	86,859	64,492	66,991
Capital Outlay	0	3,000	3,000
Department Revenues	424	0	0
Total - Human Sciences (15300):	<u>1,818,419</u>	<u>1,809,290</u>	<u>1,881,057</u>
TXMD Fashion Show (15305)			
Operating Expenses	1,372	0	953
Department Revenues	2,320	0	0
Total - TXMD Fashion Show (15305):	<u>3,692</u>	<u>0</u>	<u>953</u>
Psychology (15350)			
Salaries - Academic	3,102,614	2,861,664	2,986,101
Salaries - Supporting	102,207	100,816	103,816
Salaries - Students	3,663	0	0
Employee Benefits	1,042,208	1,057,883	1,057,883
Travel	33,890	27,365	27,365
Operating Expenses	57,406	67,973	68,875
Department Revenues	1,030	0	0
Total - Psychology (15350):	<u>4,343,018</u>	<u>4,115,701</u>	<u>4,244,040</u>

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Literacy Studies PhD Program (15460)			
Salaries - Academic	327,263	123,939	127,574
Salaries - Supporting	20,561	20,695	21,495
Employee Benefits	62,410	61,927	62,427
Travel	24,166	18,000	18,000
Operating Expenses	10,642	18,790	18,790
Department Revenues	281	0	0
Total - Literacy Studies PhD Program (15460):	445,323	243,351	248,286
Other Liberal Arts (16005)			
Salaries - Academic	0	226,772	226,772
Travel	661	0	0
Operating Expenses	6,197	10,850	9,850
Total - Other Liberal Arts (16005):	6,858	237,622	236,622
Recruiting Liberal Arts (16010)			
Travel	16,379	0	0
Operating Expenses	7,017	6,000	6,000
Department Revenues	108	0	0
Total - Recruiting Liberal Arts (16010):	23,504	6,000	6,000
Liberal Arts General (16025)			
Travel	125	0	0
Operating Expenses	15,180	9,933	9,933
Department Revenues	1,445	0	0
Total - Liberal Arts General (16025):	16,750	9,933	9,933

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Master of Arts Liberal Arts (16035)			
Salaries - Academic	14,900	10,700	10,700
Salaries - Professional	400	0	0
Employee Benefits	8,651	11,456	11,456
Travel	106	0	0
Operating Expenses	2,114	2,500	2,500
Department Revenues	288	0	0
Total - Master of Arts Liberal Arts (16035):	<u>26,459</u>	<u>24,656</u>	<u>24,656</u>
Art and Design (16200)			
Salaries - Academic	1,484,345	1,438,605	1,499,121
Salaries - Supporting	139,316	124,832	128,832
Salaries - Students	25,975	6,860	6,860
Employee Benefits	571,818	578,908	578,908
Travel	19,487	13,900	13,900
Operating Expenses	53,996	56,500	56,500
Capital Outlay	0	7,260	7,260
Department Revenues	1,925	0	0
Total - Art and Design (16200):	<u>2,296,862</u>	<u>2,226,865</u>	<u>2,291,381</u>
Art and Design Materials Fee (16220)			
Operating Expenses	131,536	120,400	132,218
Department Revenues	-42	0	0
Total - Art and Design Materials Fee (16220):	<u>131,494</u>	<u>120,400</u>	<u>132,218</u>
English (16300)			
Salaries - Academic	5,207,561	4,858,535	4,889,242
Salaries - Supporting	149,962	151,219	159,283
Salaries - Students	1,506	1,550	1,550
Salaries - Professional	420	0	0
Employee Benefits	1,759,456	1,938,254	1,944,754
Travel	31,125	30,103	30,103
Operating Expenses	63,013	86,192	91,096
Department Revenues	7,075	0	0
Total - English (16300):	<u>7,220,118</u>	<u>7,065,853</u>	<u>7,116,028</u>

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Middle East Center (16310)			
Salaries - Academic	19,560	19,430	20,011
Employee Benefits	6,333	7,300	7,300
Travel	415	1,500	1,500
Operating Expenses	479	7,228	7,228
Department Revenues	5	0	0
Total - Middle East Center (16310):	<u>26,792</u>	<u>35,458</u>	<u>36,039</u>
Foreign Languages (16400)			
Salaries - Academic	1,745,909	1,655,647	1,709,807
Salaries - Supporting	58,436	58,968	60,968
Salaries - Students	7,050	11,000	11,000
Employee Benefits	626,513	624,458	626,558
Travel	19,799	13,185	14,685
Operating Expenses	20,746	28,922	33,293
Department Revenues	4,058	0	0
Total - Foreign Languages (16400):	<u>2,482,511</u>	<u>2,392,180</u>	<u>2,456,311</u>
Geosciences (16450)			
Salaries - Academic	907,816	901,225	830,258
Salaries - Supporting	43,399	37,286	38,315
Salaries - Students	16,584	5,130	5,130
Salaries - Professional	37,405	55,695	57,330
Employee Benefits	344,109	353,773	353,773
Travel	8,015	3,847	3,847
Operating Expenses	33,115	47,145	47,146
Department Revenues	-23	0	0
Total - Geosciences (16450):	<u>1,390,420</u>	<u>1,404,101</u>	<u>1,335,799</u>

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Geosciences Materials Fee (16452)			
Operating Expenses	9,018	25,800	34,750
Total - Geosciences Materials Fee (16452):	<u>9,018</u>	<u>25,800</u>	<u>34,750</u>
Geosciences Field Trip (16453)			
Travel	6,930	10,000	10,000
Operating Expenses	1,272	0	19,818
Total - Geosciences Field Trip (16453):	<u>8,202</u>	<u>10,000</u>	<u>29,818</u>
Geosciences Labs (16460)			
Travel	410	0	0
Operating Expenses	22,642	0	59,642
Capital Outlay	20,910	0	0
Department Revenues	-10,230	0	0
Total - Geosciences Labs (16460):	<u>33,732</u>	<u>0</u>	<u>59,642</u>
History (16500)			
Salaries - Academic	2,839,820	2,268,247	2,418,337
Salaries - Supporting	96,940	94,262	96,262
Salaries - Students	18,549	280	280
Salaries - Professional	13,600	0	0
Employee Benefits	943,528	954,253	954,253
Travel	21,641	19,800	20,100
Operating Expenses	54,775	31,598	36,063
Department Revenues	502	0	0
Total - History (16500):	<u>3,989,355</u>	<u>3,368,440</u>	<u>3,525,295</u>

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History Day (16510)			
Travel	22	0	0
Operating Expenses	5,822	6,000	8,284
Department Revenues	246	0	0
Total - History Day (16510):	6,090	6,000	8,284
Public History (16520)			
Salaries - Academic	2,125	0	0
Salaries - Students	0	3,450	3,450
Salaries - Professional	390	0	0
Employee Benefits	1,857	330	330
Travel	24,979	11,670	12,170
Operating Expenses	29,179	44,935	44,935
Department Revenues	42	0	0
Total - Public History (16520):	58,572	60,385	60,885
Holocaust Program (16530)			
Operating Expenses	2,429	16,197	31,511
Department Revenues	165	0	0
Total - Holocaust Program (16530):	2,594	16,197	31,511
Music (16600)			
Salaries - Academic	2,720,159	2,362,407	2,434,772
Salaries - Supporting	114,702	113,455	116,529
Salaries - Students	20,636	4,940	4,940
Salaries - Professional	137,880	107,076	153,069
Employee Benefits	977,004	973,968	978,968
Travel	25,637	19,200	21,700
Operating Expenses	82,121	79,562	88,353
Capital Outlay	0	16,088	16,088
Department Revenues	876	0	0
Total - Music (16600):	4,079,015	3,676,696	3,814,419

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Private Instruction (16622)			
Salaries - Academic	105,144	106,300	106,300
Salaries - Professional	17,150	0	0
Employee Benefits	11,696	11,100	11,700
Travel	2,703	0	0
Operating Expenses	37,068	83,300	144,428
Department Revenues	40	0	0
Total - Private Instruction (16622):	<u>173,801</u>	<u>200,700</u>	<u>262,428</u>
Concert Services (16624)			
Operating Expenses	665	5,000	5,000
Total - Concert Services (16624):	<u>665</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)			
Salaries - Academic	663,181	651,779	675,701
Salaries - Supporting	34,332	33,844	34,844
Salaries - Students	2,208	0	0
Employee Benefits	229,977	232,619	232,619
Travel	7,250	5,400	8,900
Operating Expenses	13,462	12,634	18,634
Department Revenues	1,879	0	0
Total - Philosophy and Religious Studies (16700):	<u>952,289</u>	<u>936,276</u>	<u>970,698</u>
Political Science Intl Relations (16750)			
Salaries - Academic	1,411,525	1,288,155	1,369,547
Salaries - Supporting	34,660	34,020	35,020
Salaries - Students	46,410	43,150	43,150
Salaries - Professional	2,100	0	0
Employee Benefits	440,860	437,823	442,827
Travel	24,741	9,502	9,702
Operating Expenses	23,533	40,017	40,313
Department Revenues	168	0	0
Total - Political Science Intl Relations (16750):	<u>1,983,997</u>	<u>1,852,667</u>	<u>1,940,559</u>

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Social Work (16800)			
Salaries - Academic	828,502	777,756	809,014
Salaries - Supporting	47,234	46,121	47,121
Salaries - Professional	2,100	0	0
Employee Benefits	286,554	277,454	287,454
Travel	11,008	6,060	8,560
Operating Expenses	35,378	21,672	28,726
Department Revenues	75	0	0
Total - Social Work (16800):	1,210,851	1,129,063	1,180,875
Sociology and Anthropology (16850)			
Salaries - Academic	1,696,968	1,715,173	1,841,898
Salaries - Supporting	40,523	43,066	44,596
Salaries - Students	13,162	5,560	5,560
Employee Benefits	594,777	568,246	608,246
Travel	20,827	10,200	12,700
Operating Expenses	26,040	29,973	31,765
Department Revenues	2,856	0	0
Total - Sociology and Anthropology (16850):	2,395,153	2,372,218	2,544,765
Dance (16870)			
Operating Expenses	0	0	3,200
Total - Dance (16870):	0	0	3,200
Comm Studies & Organizational Comm (16880)			
Salaries - Academic	1,429,449	1,219,550	1,299,867
Salaries - Supporting	25,599	31,881	31,557
Salaries - Students	2,648	2,610	2,610
Employee Benefits	535,466	540,965	540,965
Travel	10,681	7,200	7,200
Operating Expenses	15,883	21,160	21,160
Department Revenues	344	0	0
Total - Comm Studies & Organizational Comm (16880):	2,020,070	1,823,366	1,903,359

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Theatre and Dance (16893)			
Salaries - Academic	1,038,165	868,620	875,458
Salaries - Supporting	31,938	30,342	46,342
Salaries - Students	4,800	0	0
Employee Benefits	317,560	315,486	317,586
Travel	6,647	9,200	10,200
Operating Expenses	17,664	13,835	17,700
Department Revenues	6,320	0	0
Total - Theatre and Dance (16893):	1,423,094	1,237,483	1,267,286
Theatre and Dance Curriculum Improv (16894)			
Travel	10,000	0	0
Operating Expenses	0	10,000	10,000
Total - Theatre and Dance Curriculum Improv (16894):	10,000	10,000	10,000
Other Media & Entertainment (17010)			
Travel	4,164	0	0
Operating Expenses	27,630	50,565	65,766
Department Revenues	434	0	0
Total - Other Media & Entertainment (17010):	32,228	50,565	65,766
Media & Entertainment Course Fee (17015)			
Operating Expenses	267,997	40,000	121,738
Capital Outlay	0	250,000	250,000
Total - Media & Entertainment Course Fee (17015):	267,997	290,000	371,738

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Recruiting Media & Entertainment (17020)			
Travel	4,253	0	0
Operating Expenses	1,280	0	0
Total - Recruiting Media & Entertainment (17020):	<u>5,533</u>	<u>0</u>	<u>0</u>
Media Arts (17250)			
Salaries - Academic	1,329,144	1,157,040	1,048,098
Salaries - Supporting	71,641	70,649	73,600
Salaries - Students	24,564	12,465	12,965
Salaries - Professional	131,497	123,013	126,611
Employee Benefits	573,650	583,703	583,703
Travel	9,207	5,100	5,100
Operating Expenses	40,570	55,973	57,143
Department Revenues	1,059	0	0
Total - Media Arts (17250):	<u>2,181,332</u>	<u>2,007,943</u>	<u>1,907,220</u>
Media Arts Hardware Maint (17255)			
Operating Expenses	10,055	0	0
Total - Media Arts Hardware Maint (17255):	<u>10,055</u>	<u>0</u>	<u>0</u>
Journalism (17300)			
Salaries - Academic	1,601,360	1,596,265	1,618,286
Salaries - Supporting	52,557	67,200	71,107
Salaries - Students	8,670	4,375	4,375
Salaries - Professional	7,050	0	0
Employee Benefits	572,341	580,929	580,937
Travel	20,035	12,000	12,000
Operating Expenses	63,001	51,776	49,418
Department Revenues	861	0	0
Total - Journalism (17300):	<u>2,325,875</u>	<u>2,312,545</u>	<u>2,336,123</u>

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Recording Industry (17350)			
Salaries - Academic	2,215,608	2,125,541	2,205,058
Salaries - Supporting	80,852	73,826	75,988
Salaries - Students	31,305	29,210	29,210
Salaries - Professional	177,951	171,158	176,105
Employee Benefits	846,099	838,846	848,846
Travel	27,141	2,249	19,369
Operating Expenses	45,911	82,558	76,058
Capital Outlay	0	16,120	0
Department Revenues	4,499	0	0
Total - Recording Industry (17350):	<u>3,429,366</u>	<u>3,339,508</u>	<u>3,430,634</u>
Master Fine Arts Recording Industry (17351)			
Salaries - Academic	68,312	0	0
Salaries - Supporting	12,369	12,138	12,638
Employee Benefits	11,653	3,599	3,599
Travel	4,350	0	0
Operating Expenses	6,948	10,119	14,119
Total - Master Fine Arts Recording Industry (17351):	<u>103,632</u>	<u>25,856</u>	<u>30,356</u>
Recording Industry Hardware Mainten (17360)			
Operating Expenses	26,692	26,800	26,800
Department Revenues	34	0	0
Total - Recording Industry Hardware Mainten (17360):	<u>26,726</u>	<u>26,800</u>	<u>26,800</u>
Student Record Label (17370)			
Travel	5,007	0	0
Operating Expenses	1,718	0	7,740
Department Revenues	635	0	0
Total - Student Record Label (17370):	<u>7,360</u>	<u>0</u>	<u>7,740</u>

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Seigenthaler Chair of Excellence (17400)			
Salaries - Supporting	18,523	17,590	18,090
Employee Benefits	10,590	10,700	10,700
Total - Seigenthaler Chair of Excellence (17400):	<u>29,113</u>	<u>28,290</u>	<u>28,790</u>
Off Campus Courses (17504)			
Salaries - Professional	48,916	48,644	50,041
Employee Benefits	15,788	15,600	15,600
Travel	42,235	30,000	30,000
Operating Expenses	2,364	12,506	12,506
Total - Off Campus Courses (17504):	<u>109,303</u>	<u>106,750</u>	<u>108,147</u>
Distance Education Administration (17530)			
Salaries - Administrative	72,362	116,024	119,424
Salaries - Supporting	62,385	30,725	31,725
Salaries - Students	1,245	0	0
Salaries - Professional	56,320	50,047	51,498
Employee Benefits	63,981	51,800	66,812
Travel	1,234	7,500	7,500
Operating Expenses	44,227	179,552	266,294
Department Revenues	105	0	0
Total - Distance Education Administration (17530):	<u>301,859</u>	<u>435,648</u>	<u>543,253</u>
Distance Education Instruction (17531)			
Salaries - Academic	470,197	458,986	472,623
Employee Benefits	192,536	155,553	155,553
Operating Expenses	125	13,461	1,345,426
Total - Distance Education Instruction (17531):	<u>662,858</u>	<u>628,000</u>	<u>1,973,602</u>

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MTEC Shelbyville (17532)			
Salaries - Professional	53,377	53,107	54,632
Employee Benefits	9,744	22,120	22,120
Travel	155	0	0
Operating Expenses	4,067	-1,800	-1,800
Total - MTEC Shelbyville (17532):	<u>67,343</u>	<u>73,427</u>	<u>74,952</u>
Academic Outreach (17540)			
Salaries - Administrative	76,591	76,377	78,603
Salaries - Supporting	56,816	48,252	50,052
Salaries - Professional	354,088	373,582	383,255
Employee Benefits	194,705	202,422	202,422
Travel	12,763	10,000	10,000
Operating Expenses	15,617	36,099	66,056
Department Revenues	412	0	0
Total - Academic Outreach (17540):	<u>710,992</u>	<u>746,732</u>	<u>790,388</u>
Distance Educ Support Services (17550)			
Salaries - Academic	313,940	323,680	323,680
Salaries - Supporting	64,530	75,069	29,155
Salaries - Professional	134,257	163,127	213,783
Employee Benefits	150,022	133,620	151,620
Travel	2,424	8,000	8,000
Operating Expenses	28,922	94,631	182,709
Department Revenues	176	0	0
Total - Distance Educ Support Services (17550):	<u>694,271</u>	<u>798,127</u>	<u>908,947</u>

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Regents Online Campus Collaborative (17560)			
Salaries - Academic	590,146	738,624	747,270
Salaries - Professional	13,648	30,000	30,000
Employee Benefits	170,653	156,446	170,746
Travel	61	2,000	2,000
Operating Expenses	30,356	61,214	71,714
Total - Regents Online Campus Collaborative (17560):	804,864	988,284	1,021,730
Dual Enrollment (17575)			
Salaries - Academic	23,500	167,500	253,440
Salaries - Supporting	1,995	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	3,712	4,200	4,200
Travel	4,537	0	0
Operating Expenses	89,783	0	0
Total - Dual Enrollment (17575):	126,027	171,700	257,640
Prof Development and Persona (17580)			
Salaries - Academic	46,652	57,173	57,173
Salaries - Professional	37,316	35,646	36,716
Employee Benefits	19,147	17,568	19,168
Travel	1,370	2,923	2,923
Operating Expenses	47,022	110,152	266,343
Department Revenues	-19,238	0	0
Total - Prof Development and Persona (17580):	132,269	223,462	382,323
MT Engage Instruction (17581)			
Salaries - Academic	15,900	23,850	23,850
Employee Benefits	1,541	0	0
Total - MT Engage Instruction (17581):	17,441	23,850	23,850

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Corporate Partnerships (17587)			
Salaries - Academic	106,386	126,400	184,300
Salaries - Professional	3,750	0	0
Employee Benefits	18,490	7,000	18,500
Travel	4,131	2,500	2,500
Operating Expenses	14,427	30,000	30,000
Department Revenues	885	0	0
Total - Corporate Partnerships (17587):	<u>148,069</u>	<u>165,900</u>	<u>235,300</u>
Summer School (17590)			
Salaries - Administrative	2,503	0	0
Salaries - Academic	6,392,828	7,230,404	7,230,404
Salaries - Students	0	6,300	6,300
Salaries - Professional	18,640	22,880	22,880
Employee Benefits	1,179,077	1,836,137	1,836,154
Travel	195	2,417	2,417
Operating Expenses	6,316	20,000	19,983
Total - Summer School (17590):	<u>7,599,559</u>	<u>9,118,138</u>	<u>9,118,138</u>
Grad Asst Fees (18010)			
Employee Benefits	2,958,121	2,937,609	3,043,309
Total - Grad Asst Fees (18010):	<u>2,958,121</u>	<u>2,937,609</u>	<u>3,043,309</u>
Grad Assistant Stipends (18020)			
Salaries - Academic	0	2,803,783	2,803,783
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>2,803,783</u>	<u>2,803,783</u>

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GAANN Fellows 536681 Match (18347)			
Operating Expenses	1,537	0	0
Total - GAANN Fellows 536681 Match (18347):	<u>1,537</u>	<u>0</u>	<u>0</u>
2015-2016 NWP-CRWP Match 536913 (18351)			
Travel	553	0	0
Total - 2015-2016 NWP-CRWP Match 536913 (18351):	<u>553</u>	<u>0</u>	<u>0</u>
Grants Match Instruction (18495)			
Operating Expenses	0	41,000	145,004
Total - Grants Match Instruction (18495):	<u>0</u>	<u>41,000</u>	<u>145,004</u>
Honors Instruction (19505)			
Salaries - Academic	49,930	88,842	91,007
Salaries - Professional	394	0	0
Employee Benefits	19,169	9,200	24,200
Operating Expenses	1,050	52,120	79,312
Total - Honors Instruction (19505):	<u>70,543</u>	<u>150,162</u>	<u>194,519</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	17,789	0	13,972
Department Revenues	290	0	0
Total - Sustainable Campus Initiatives (50142):	<u>18,079</u>	<u>0</u>	<u>13,972</u>

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Claims Commission Allocation (70000)			
Department Revenues	572,463	479,000	572,000
Total - Claims Commission Allocation (70000):	<u>572,463</u>	<u>479,000</u>	<u>572,000</u>
Campus Mail Allocation (70100)			
Department Revenues	33,754	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>33,754</u>	<u>76,046</u>	<u>76,046</u>
Motor Pool Allocation (70120)			
Department Revenues	72,909	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>72,909</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	11,860	0
Salaries - Academic	0	2,100,830	0
Salaries - Supporting	0	81,650	0
Salaries - Professional	0	84,030	0
Employee Benefits	0	424,600	374,345
Operating Expenses	0	700,500	707,392
Total - Other Budget Pool (70140):	<u>0</u>	<u>3,403,470</u>	<u>1,081,737</u>
Non Recurring (70150)			
Salaries - Supporting	-3,848	0	0
Employee Benefits	2,578	0	0
Operating Expenses	0	0	1,271,220
Total - Non Recurring (70150):	<u>-1,270</u>	<u>0</u>	<u>1,271,220</u>

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ITD Computer Allocation (70187)			
Department Revenues	5,906,260	5,522,429	6,185,299
Total - ITD Computer Allocation (70187):	<u>5,906,260</u>	<u>5,522,429</u>	<u>6,185,299</u>
Campus Recreation Allocation (70195)			
Employee Benefits	85,704	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>85,704</u>	<u>90,190</u>	<u>90,190</u>
 Total - Instruction (200):			
Salaries - Administrative	194,981	452,945	450,575
Salaries - Academic	81,592,518	86,473,107	87,227,325
Salaries - Supporting	3,408,718	3,164,128	3,132,320
Salaries - Students	1,006,628	888,724	891,224
Salaries - Professional	3,539,853	3,447,084	3,505,024
Employee Benefits	31,454,121	32,894,543	33,574,973
Travel	1,169,795	905,705	979,911
Operating Expenses	9,020,707	8,896,730	15,805,054
Capital Outlay	440,152	1,280,915	1,455,206
Department Revenues	6,927,611	6,182,947	6,938,817
Total	<u>138,755,084</u>	<u>144,586,828</u>	<u>153,960,429</u>

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Total - Instruction (20):			
Salaries - Administrative	194,981	452,945	450,575
Salaries - Academic	81,592,518	86,473,107	87,227,325
Salaries - Supporting	3,408,718	3,164,128	3,132,320
Salaries - Students	1,006,628	888,724	891,224
Salaries - Professional	3,539,853	3,447,084	3,505,024
Employee Benefits	31,454,121	32,894,543	33,574,973
Travel	1,169,795	905,705	979,911
Operating Expense	9,020,707	8,896,730	15,805,054
Capital Outlay	440,152	1,280,915	1,455,206
Department Revenues	6,927,611	6,182,947	6,938,817
Total	<u>138,755,084</u>	<u>144,586,828</u>	<u>153,960,429</u>
Research (25)			
Research (250)			
Academic Research NIA (12017)			
Salaries - Academic	57,317	63,300	63,300
Salaries - Professional	825	0	0
Employee Benefits	4,600	4,300	4,700
Total - Academic Research NIA (12017):	<u>62,742</u>	<u>67,600</u>	<u>68,000</u>
Indirect Veterans & Military Family (12039)			
Operating Expenses	207	0	939
Total - Indirect Veterans & Military Family (12039):	<u>207</u>	<u>0</u>	<u>939</u>

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Ctr For Health and Human (12047)			
Salaries - Professional	32,826	34,228	34,228
Employee Benefits	14,662	15,132	15,132
Department Revenues	271	0	0
Total - Ctr For Health and Human (12047):	<u>47,759</u>	<u>49,360</u>	<u>49,360</u>
F and A Recovery Confucius Inst (12059)			
Travel	3,375	0	0
Operating Expenses	36	0	14,784
Total - F and A Recovery Confucius Inst (12059):	<u>3,411</u>	<u>0</u>	<u>14,784</u>
F&A Recovery Academic Affairs Trave (12099)			
Travel	750	0	0
Operating Expenses	841	0	263,665
Total - F&A Recovery Academic Affairs Trave (12099):	<u>1,591</u>	<u>0</u>	<u>263,665</u>
Indirect Cost Adams Chair (12189)			
Salaries - Supporting	4,604	0	0
Employee Benefits	2,740	0	0
Travel	1,293	0	0
Operating Expenses	4,782	0	93,140
Total - Indirect Cost Adams Chair (12189):	<u>13,419</u>	<u>0</u>	<u>93,140</u>
Center for Popular Music (12191)			
Salaries - Academic	46,438	50,859	52,300
Salaries - Supporting	25,927	28,260	29,320
Salaries - Students	1,618	0	0
Salaries - Professional	107,723	118,871	122,106
Employee Benefits	62,097	57,372	62,172
Travel	12,707	5,000	5,000
Operating Expenses	16,584	74,016	373,030
Capital Outlay	0	5,000	5,000
Department Revenues	2,163	0	0
Total - Center for Popular Music (12191):	<u>275,257</u>	<u>339,378</u>	<u>648,928</u>

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Indirect Cost Popular Music (12199)			
Salaries - Professional	5,289	0	0
Employee Benefits	405	0	0
Operating Expenses	0	0	297
Total - Indirect Cost Popular Music (12199):	<u>5,694</u>	<u>0</u>	<u>297</u>
MIMIC Research (12211)			
Salaries - Professional	60,975	60,722	62,466
Employee Benefits	17,969	18,266	18,266
Operating Expenses	33,669	0	12,454
Department Revenues	-898	0	0
Total - MIMIC Research (12211):	<u>111,715</u>	<u>78,988</u>	<u>93,186</u>
F and A Recovery Student Success (12459)			
Operating Expenses	0	0	3,218
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>0</u>	<u>3,218</u>
Other Research (12551)			
Operating Expenses	0	4,750	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
Dean Basic and Applied Sciences (13000)			
Salaries - Supporting	525	0	0
Salaries - Students	2,723	0	0
Employee Benefits	194	0	0
Travel	835	0	0
Operating Expenses	4,311	0	14,957
Total - Dean Basic and Applied Sciences (13000):	<u>8,588</u>	<u>0</u>	<u>14,957</u>

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F and A Recovery MTeach (13079)			
Operating Expenses	0	0	6,434
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>0</u>	<u>6,434</u>
TN Center for the Advancement (13080)			
Salaries - Academic	6,000	0	0
Salaries - Professional	5,713	0	0
Employee Benefits	1,230	0	0
Operating Expenses	1,630	0	27,837
Department Revenues	2,000	0	0
Total - TN Center for the Advancement (13080):	<u>16,573</u>	<u>0</u>	<u>27,837</u>
TN Center for Botanical Medicine (13087)			
Salaries - Academic	7,973	0	7,973
Employee Benefits	1,807	19,000	19,000
Operating Expenses	6,332	0	9,478
Total - TN Center for Botanical Medicine (13087):	<u>16,112</u>	<u>19,000</u>	<u>36,451</u>
Indirect Cost Basic and Appl (13099)			
Salaries - Supporting	17,666	500	485
Employee Benefits	7,589	0	0
Travel	22,852	0	0
Operating Expenses	29,343	0	178,515
Capital Outlay	2,043	0	5,000
Department Revenues	13	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>79,506</u>	<u>500</u>	<u>184,000</u>

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Indirect Cost Aerospace (13149)			
Salaries - Academic	431	0	0
Operating Expenses	2,940	0	30,619
Total - Indirect Cost Aerospace (13149):	<u>3,371</u>	<u>0</u>	<u>30,619</u>
Agribus and Agriscience (13150)			
Operating Expenses	0	0	71,433
Total - Agribus and Agriscience (13150):	<u>0</u>	<u>0</u>	<u>71,433</u>
Indirect Cost Agribus (13199)			
Operating Expenses	16	0	21,488
Total - Indirect Cost Agribus (13199):	<u>16</u>	<u>0</u>	<u>21,488</u>
Biology (13200)			
Travel	1,088	0	0
Operating Expenses	15,060	0	40,327
Total - Biology (13200):	<u>16,148</u>	<u>0</u>	<u>40,327</u>
Indirect Cost Biology (13249)			
Employee Benefits	102	0	0
Travel	576	0	0
Operating Expenses	12,947	0	187,295
Department Revenues	405	0	0
Total - Indirect Cost Biology (13249):	<u>14,030</u>	<u>0</u>	<u>187,295</u>

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Chemistry (13250)			
Operating Expenses	15,728	0	116,922
Capital Outlay	12,250	0	0
Total - Chemistry (13250):	27,978	0	116,922
Indirect Cost Chemistry (13259)			
Salaries - Academic	1,350	0	0
Employee Benefits	234	0	0
Travel	2,007	0	0
Operating Expenses	20,078	0	44,844
Total - Indirect Cost Chemistry (13259):	23,669	0	44,844
Computer Science (13300)			
Travel	47	0	0
Operating Expenses	521	0	-99
Total - Computer Science (13300):	568	0	-99
Indirect Cost Computer Science (13309)			
Operating Expenses	3,250	0	24,957
Total - Indirect Cost Computer Science (13309):	3,250	0	24,957
Engineering Technology (13350)			
Salaries - Supporting	1,400	0	0
Salaries - Students	858	0	0
Employee Benefits	153	0	0
Travel	7,029	0	0
Operating Expenses	4,408	0	229,685
Total - Engineering Technology (13350):	13,848	0	229,685

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	Actual 2016-17	July 2017-18	October 2017-18
F & A Recovery Concrete Industry (13359)			
Operating Expenses	0	0	12,790
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>0</u>	<u>12,790</u>
Concrete & Construction Management (13360)			
Operating Expenses	0	0	560
Total - Concrete & Construction Management (13360):	<u>0</u>	<u>0</u>	<u>560</u>
F & A Recovery Eng Technology (13369)			
Salaries - Students	895	0	0
Employee Benefits	110	0	0
Operating Expenses	2,382	0	26,645
Total - F & A Recovery Eng Technology (13369):	<u>3,387</u>	<u>0</u>	<u>26,645</u>
Indirect Cost Math (13409)			
Salaries - Professional	8,040	0	0
Employee Benefits	615	0	0
Travel	28,744	0	0
Operating Expenses	10,490	0	125,872
Department Revenues	758	0	0
Total - Indirect Cost Math (13409):	<u>48,647</u>	<u>0</u>	<u>125,872</u>
Indirect Cost Nursing (13519)			
Operating Expenses	0	0	745
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>0</u>	<u>745</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Physics and Astronomy (13550)			
Operating Expenses	2,208	0	72,465
Department Revenues	203	0	0
Total - Physics and Astronomy (13550):	<u>2,411</u>	<u>0</u>	<u>72,465</u>
Indirect Cost Phys and Astr (13559)			
Travel	337	0	0
Operating Expenses	0	0	61,961
Total - Indirect Cost Phys and Astr (13559):	<u>337</u>	<u>0</u>	<u>61,961</u>
F and A Recovery Behavioral Health (13699)			
Travel	4,703	0	0
Operating Expenses	666	0	23,677
Total - F and A Recovery Behavioral Health (13699):	<u>5,369</u>	<u>0</u>	<u>23,677</u>
Business CF Student Research (14046)			
Operating Expenses	0	10,000	10,000
Total - Business CF Student Research (14046):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Business CF Fac Res and Retention (14056)			
Salaries - Academic	53,336	50,000	56,000
Employee Benefits	10,225	12,000	14,100
Operating Expenses	0	25,000	25,000
Total - Business CF Fac Res and Retention (14056):	<u>63,561</u>	<u>87,000</u>	<u>95,100</u>

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Indirect Cost Dean Bus (14149)			
Travel	4,000	0	0
Operating Expenses	4,968	0	17,757
Total - Indirect Cost Dean Bus (14149):	<u>8,968</u>	<u>0</u>	<u>17,757</u>
F & A Recovery BCEN (14209)			
Operating Expenses	0	0	20,800
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>0</u>	<u>20,800</u>
Indirect Cost Econ and Finance (14269)			
Operating Expenses	0	0	3,928
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>0</u>	<u>3,928</u>
Business and Economic Research Ctr (14400)			
Salaries - Academic	94,347	170,101	160,350
Salaries - Supporting	3,856	13,783	14,313
Salaries - Students	7,536	13,091	13,091
Salaries - Professional	53,464	53,194	54,733
Employee Benefits	52,791	50,561	52,861
Travel	3,481	5,491	5,491
Operating Expenses	17,344	36,308	36,308
Department Revenues	-7,835	0	0
Total - Business and Economic Research Ctr (14400):	<u>224,984</u>	<u>342,529</u>	<u>337,147</u>
Business CF BERC (14406)			
Salaries - Academic	0	8,645	8,645
Employee Benefits	0	12,900	12,900
Operating Expenses	0	15,000	15,000
Total - Business CF BERC (14406):	<u>0</u>	<u>36,545</u>	<u>36,545</u>

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Indirect Cost BERC (14409)			
Travel	2,102	0	0
Operating Expenses	2,301	0	55,065
Total - Indirect Cost BERC (14409):	<u>4,403</u>	<u>0</u>	<u>55,065</u>
Indirect Cost Education (15099)			
Salaries - Academic	2,230	0	0
Salaries - Supporting	3,030	0	0
Salaries - Students	4,383	0	0
Employee Benefits	634	0	0
Travel	4,500	0	0
Operating Expenses	51	0	82,851
Total - Indirect Cost Education (15099):	<u>14,828</u>	<u>0</u>	<u>82,851</u>
Indirect Cost Educ Leadership (15159)			
Operating Expenses	750	0	15,108
Total - Indirect Cost Educ Leadership (15159):	<u>750</u>	<u>0</u>	<u>15,108</u>
Elementary and Special Education (15200)			
Operating Expenses	21	0	5,442
Total - Elementary and Special Education (15200):	<u>21</u>	<u>0</u>	<u>5,442</u>
Indirect Cost Elem and Spec Edu (15209)			
Travel	1,743	0	0
Operating Expenses	462	0	24,787
Total - Indirect Cost Elem and Spec Edu (15209):	<u>2,205</u>	<u>0</u>	<u>24,787</u>

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Indirect Cost ACE Learning Center (15239)			
Operating Expenses	0	0	1,009
Total - Indirect Cost ACE Learning Center (15239):	<u>0</u>	<u>0</u>	<u>1,009</u>
Health and Human Performance (15250)			
Operating Expenses	0	0	10,000
Total - Health and Human Performance (15250):	<u>0</u>	<u>0</u>	<u>10,000</u>
F & A Recovery HHP (15269)			
Travel	3,064	0	0
Operating Expenses	885	0	31,170
Total - F & A Recovery HHP (15269):	<u>3,949</u>	<u>0</u>	<u>31,170</u>
Psychology (15350)			
Operating Expenses	0	0	5,751
Total - Psychology (15350):	<u>0</u>	<u>0</u>	<u>5,751</u>
Indirect Cost Psychology (15359)			
Operating Expenses	0	0	3,002
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>0</u>	<u>3,002</u>
F and A Recovery Ctr for Educ Media (15419)			
Operating Expenses	0	0	10,409
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>0</u>	<u>10,409</u>

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Dyslexia Chair Supplement (15455)			
Salaries - Academic	50,837	40,299	41,508
Employee Benefits	14,915	14,804	14,804
Total - Dyslexia Chair Supplement (15455):	<u>65,752</u>	<u>55,103</u>	<u>56,312</u>
Chair of Dyslexic Studies (15465)			
Salaries - Academic	6,488	0	0
Operating Expenses	437	0	16,582
Total - Chair of Dyslexic Studies (15465):	<u>6,925</u>	<u>0</u>	<u>16,582</u>
Indirect Cost Dyslexia (15469)			
Operating Expenses	0	0	1,204
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>0</u>	<u>1,204</u>
F and A Recovery COHRE (15509)			
Operating Expenses	0	0	55
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>55</u>
Baseball in Literature and Culture (16030)			
Operating Expenses	0	0	658
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>0</u>	<u>658</u>
Indirect Cost Liberal Arts (16099)			
Travel	3,542	0	0
Operating Expenses	1,793	0	40,367
Total - Indirect Cost Liberal Arts (16099):	<u>5,335</u>	<u>0</u>	<u>40,367</u>

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Indirect Cost Art (16209)			
Travel	500	0	0
Operating Expenses	0	0	1,500
Total - Indirect Cost Art (16209):	<u>500</u>	<u>0</u>	<u>1,500</u>
English Indirect Cost (16309)			
Operating Expenses	0	0	8,558
Total - English Indirect Cost (16309):	<u>0</u>	<u>0</u>	<u>8,558</u>
Indirect Cost Foreign Lang Wrks (16409)			
Operating Expenses	0	0	2
Total - Indirect Cost Foreign Lang Wrks (16409):	<u>0</u>	<u>0</u>	<u>2</u>
Indirect Cost Foreign Language Lit (16419)			
Operating Expenses	0	0	500
Total - Indirect Cost Foreign Language Lit (16419):	<u>0</u>	<u>0</u>	<u>500</u>
Geosciences (16450)			
Salaries - Students	0	0	1
Travel	3,411	0	0
Operating Expenses	14,222	0	56,557
Total - Geosciences (16450):	<u>17,633</u>	<u>0</u>	<u>56,558</u>

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Indirect Cost Geosciences (16459)			
Travel	911	0	0
Operating Expenses	0	0	18,485
Total - Indirect Cost Geosciences (16459):	<u>911</u>	<u>0</u>	<u>18,485</u>
Indirect Cost History (16539)			
Travel	1,988	0	0
Operating Expenses	1,645	0	13,237
Total - Indirect Cost History (16539):	<u>3,633</u>	<u>0</u>	<u>13,237</u>
Indirect Cost Music (16609)			
Travel	373	0	0
Operating Expenses	0	0	1,126
Total - Indirect Cost Music (16609):	<u>373</u>	<u>0</u>	<u>1,126</u>
Indirect Cost Philosophy (16709)			
Travel	1,000	0	0
Operating Expenses	0	0	64
Total - Indirect Cost Philosophy (16709):	<u>1,000</u>	<u>0</u>	<u>64</u>
Indirect Cost Political Sci (16759)			
Operating Expenses	0	0	3,665
Total - Indirect Cost Political Sci (16759):	<u>0</u>	<u>0</u>	<u>3,665</u>

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Indirect Cost Social Work (16819)			
Travel	425	0	0
Operating Expenses	0	0	1,029
Total - Indirect Cost Social Work (16819):	<u>425</u>	<u>0</u>	<u>1,029</u>
Indirect Cost Sociology Anthropol (16859)			
Travel	2,525	0	0
Operating Expenses	1,541	0	24,356
Total - Indirect Cost Sociology Anthropol (16859):	<u>4,066</u>	<u>0</u>	<u>24,356</u>
Indirect Cost Communication Studies (16889)			
Travel	1,500	0	0
Operating Expenses	0	0	500
Total - Indirect Cost Communication Studies (16889):	<u>1,500</u>	<u>0</u>	<u>500</u>
Indirect Cost Theatre and Dance (16899)			
Travel	2,500	0	0
Total - Indirect Cost Theatre and Dance (16899):	<u>2,500</u>	<u>0</u>	<u>0</u>
Center for Historic Preservation (16910)			
Salaries - Academic	160,862	113,763	116,510
Salaries - Supporting	45,878	59,696	61,496
Salaries - Students	28,563	20,000	20,000
Salaries - Professional	128,559	131,086	134,018
Employee Benefits	146,751	128,292	128,292
Travel	8,948	2,500	2,500
Operating Expenses	25,489	22,236	116,989
Department Revenues	1	0	0
Total - Center for Historic Preservation (16910):	<u>545,051</u>	<u>477,573</u>	<u>579,805</u>

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Indirect Cost Historic Preserv (16919)			
Salaries - Professional	2,816	0	0
Employee Benefits	216	0	0
Operating Expenses	8,000	0	13,527
Total - Indirect Cost Historic Preserv (16919):	<u>11,032</u>	<u>0</u>	<u>13,527</u>
Forensic Institute for Res and Educ (16940)			
Salaries - Supporting	3,920	0	0
Salaries - Students	758	0	0
Salaries - Professional	46,405	46,132	47,417
Employee Benefits	15,358	11,130	15,430
Travel	18,022	413	413
Operating Expenses	30,145	21,500	55,322
Department Revenues	3,574	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>118,182</u>	<u>79,175</u>	<u>118,582</u>
Indirect Cost FIRE (16949)			
Operating Expenses	0	0	41,535
Total - Indirect Cost FIRE (16949):	<u>0</u>	<u>0</u>	<u>41,535</u>
Gore Research Center (16970)			
Salaries - Academic	135,142	114,242	143,768
Salaries - Students	3,550	1,020	1,020
Salaries - Professional	64,388	93,413	96,198
Employee Benefits	78,245	103,488	103,488
Travel	5,611	1,485	1,485
Operating Expenses	6,457	10,000	10,336
Department Revenues	353	0	0
Total - Gore Research Center (16970):	<u>293,746</u>	<u>323,648</u>	<u>356,295</u>

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Gore Research Center Indirect (16979)			
Operating Expenses	0	0	2,920
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>0</u>	<u>2,920</u>
Indirect Cost Media & Entertainment (17049)			
Travel	3,607	0	0
Operating Expenses	0	0	11,809
Total - Indirect Cost Media & Entertainment (17049):	<u>3,607</u>	<u>0</u>	<u>11,809</u>
Communication Research (17150)			
Salaries - Academic	36,322	37,106	37,949
Employee Benefits	13,310	12,462	13,362
Travel	0	5,150	5,150
Operating Expenses	27,276	25,360	25,360
Capital Outlay	0	2,000	2,000
Total - Communication Research (17150):	<u>76,908</u>	<u>82,078</u>	<u>83,821</u>
F and A Recovery Journalism (17309)			
Travel	774	0	0
Operating Expenses	0	0	1,202
Total - F and A Recovery Journalism (17309):	<u>774</u>	<u>0</u>	<u>1,202</u>
F & A Recovery University College (17599)			
Travel	1,100	0	0
Operating Expenses	0	0	33,614
Total - F & A Recovery University College (17599):	<u>1,100</u>	<u>0</u>	<u>33,614</u>

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V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	181,661	210,002	216,302
Salaries - Supporting	49,237	45,424	46,706
Salaries - Professional	53,938	53,873	55,481
Employee Benefits	53,996	47,000	54,000
Travel	3,534	8,000	8,000
Operating Expenses	3,987	6,235	-3,231
Department Revenues	61	0	0
Total - V Provost Res and College Grad Stud (18001):	<u>346,414</u>	<u>370,534</u>	<u>377,258</u>
Undergraduate Research (18030)			
Salaries - Academic	25,000	0	0
Employee Benefits	4,691	2,200	4,700
Travel	10,240	7,000	7,000
Operating Expenses	105,380	135,500	153,713
Department Revenues	3,000	0	0
Total - Undergraduate Research (18030):	<u>148,311</u>	<u>144,700</u>	<u>165,413</u>
New Faculty Startup (18035)			
Operating Expenses	0	0	123,400
Total - New Faculty Startup (18035):	<u>0</u>	<u>0</u>	<u>123,400</u>
Emerging Research (18055)			
Operating Expenses	0	0	55,300
Total - Emerging Research (18055):	<u>0</u>	<u>0</u>	<u>55,300</u>

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Intellectual Property Protection (18080)			
Operating Expenses	148,589	65,000	65,000
Total - Intellectual Property Protection (18080):	<u>148,589</u>	<u>65,000</u>	<u>65,000</u>
Indirect Cost Graduate Studies (18099)			
Salaries - Academic	70,213	0	0
Salaries - Professional	100,547	0	0
Employee Benefits	50,373	0	8,207
Travel	6,357	0	0
Operating Expenses	15,863	0	382,798
Capital Outlay	50,000	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>293,353</u>	<u>0</u>	<u>391,005</u>
Research and Sponsored Programs (18200)			
Salaries - Supporting	33,355	53,100	51,729
Salaries - Professional	260,010	322,298	329,497
Employee Benefits	109,592	116,059	116,059
Travel	7,153	7,500	7,500
Operating Expenses	9,740	18,454	18,454
Department Revenues	2,455	0	0
Total - Research and Sponsored Programs (18200):	<u>422,305</u>	<u>517,411</u>	<u>523,239</u>
Indirect Cost Sponsored Prog (18209)			
Salaries - Academic	44,215	0	0
Salaries - Supporting	18,386	0	0
Salaries - Students	12,551	0	0
Salaries - Professional	28,057	0	0
Employee Benefits	36,984	14,665	14,665
Travel	14,886	0	0
Operating Expenses	58,353	-14,665	202,385
Capital Outlay	2,043	0	0
Department Revenues	465	0	0
Total - Indirect Cost Sponsored Prog (18209):	<u>215,940</u>	<u>0</u>	<u>217,050</u>

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Soil Loss Equation 536682 Match (18581)			
Salaries - Academic	1,626	0	0
Employee Benefits	761	0	0
Total - Soil Loss Equation 536682 Match (18581):	<u>2,387</u>	<u>0</u>	<u>0</u>
Eastern Hellbender 536876 Match (18604)			
Salaries - Students	4,115	0	0
Employee Benefits	246	0	0
Total - Eastern Hellbender 536876 Match (18604):	<u>4,361</u>	<u>0</u>	<u>0</u>
Clover Bottom Farm 536949 Match (18606)			
Salaries - Academic	1,019	0	0
Employee Benefits	573	0	0
Total - Clover Bottom Farm 536949 Match (18606):	<u>1,592</u>	<u>0</u>	<u>0</u>
2015 Tenn Space Grant 536984 Match (18607)			
Salaries - Academic	3,881	0	-431
Employee Benefits	3,757	0	5,045
Travel	990	0	600
Operating Expenses	7,189	0	1,927
Total - 2015 Tenn Space Grant 536984 Match (18607):	<u>15,817</u>	<u>0</u>	<u>7,141</u>
TN American Soldiers 536992 Match (18608)			
Salaries - Academic	4,115	0	0
Employee Benefits	1,185	0	0
Total - TN American Soldiers 536992 Match (18608):	<u>5,300</u>	<u>0</u>	<u>0</u>

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Alternative Fuel Res 536960 Match (18609)			
Operating Expenses	309	0	0
Department Revenues	111	0	0
Total - Alternative Fuel Res 536960 Match (18609):	<u>420</u>	<u>0</u>	<u>0</u>
MTSU International Sum 537012 Match (18611)			
Salaries - Academic	8,604	0	0
Employee Benefits	1,529	0	0
Total - MTSU International Sum 537012 Match (18611):	<u>10,133</u>	<u>0</u>	<u>0</u>
Universal Soil Loss 537013 Match (18612)			
Salaries - Academic	1,363	0	0
Employee Benefits	288	0	0
Total - Universal Soil Loss 537013 Match (18612):	<u>1,651</u>	<u>0</u>	<u>0</u>
MTSU Freshman and Tran 537004 Match (18614)			
Operating Expenses	1,350	0	6,150
Total - MTSU Freshman and Tran 537004 Match (18614):	<u>1,350</u>	<u>0</u>	<u>6,150</u>
GAANN Fellows 537041 Match (18615)			
Travel	0	0	7,184
Operating Expenses	0	0	91,257
Total - GAANN Fellows 537041 Match (18615):	<u>0</u>	<u>0</u>	<u>98,441</u>

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Study on Amine-Alcohol 537081 Match (18616)			
Operating Expenses	0	0	2,500
Total - Study on Amine-Alcohol 537081 Match (18616):	<u>0</u>	<u>0</u>	<u>2,500</u>
Mathematics Profession 537093 Match (18617)			
Salaries - Academic	0	0	12,600
Employee Benefits	0	0	964
Total - Mathematics Profession 537093 Match (18617):	<u>0</u>	<u>0</u>	<u>13,564</u>
Annotating the rainbow 537103 Match (18618)			
Operating Expenses	0	0	8,000
Total - Annotating the rainbow 537103 Match (18618):	<u>0</u>	<u>0</u>	<u>8,000</u>
analysis and repatr 537105 Match (18619)			
Salaries - Academic	0	0	1,014
Employee Benefits	0	0	338
Travel	0	0	397
Total - analysis and repatr 537105 Match (18619):	<u>0</u>	<u>0</u>	<u>1,749</u>
FY2016 Water Resources Research (18620)			
Salaries - Academic	0	0	5,437
Salaries - Students	0	0	4,150
Employee Benefits	0	0	1,144
Total - FY2016 Water Resources Research (18620):	<u>0</u>	<u>0</u>	<u>10,731</u>

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Grants Match Research (18695)			
Salaries - Academic	16,500	0	-1,014
Salaries - Students	500	0	0
Salaries - Professional	345	0	0
Employee Benefits	31,394	0	-338
Travel	5,592	0	-397
Operating Expenses	6,968	175,406	231,643
Capital Outlay	1,600	0	20,563
Department Revenues	375	0	0
Total - Grants Match Research (18695):	<u>63,274</u>	<u>175,406</u>	<u>250,457</u>
Faculty Research (18900)			
Salaries - Academic	83,145	15,157	15,157
Salaries - Students	4,654	0	0
Employee Benefits	15,331	55,368	55,368
Travel	16,672	0	663
Operating Expenses	26,549	98,906	166,340
Total - Faculty Research (18900):	<u>146,351</u>	<u>169,431</u>	<u>237,528</u>
F and A Recovery Library (19099)			
Travel	1,582	0	0
Operating Expenses	0	0	2,918
Total - F and A Recovery Library (19099):	<u>1,582</u>	<u>0</u>	<u>2,918</u>
F and A Recovery University Police (21009)			
Operating Expenses	255	0	5,139
Total - F and A Recovery University Police (21009):	<u>255</u>	<u>0</u>	<u>5,139</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Indirect Cost VPSA (50009)			
Operating Expenses	0	0	86
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>0</u>	<u>86</u>
Indirect Cost Student Supp Svc (50089)			
Operating Expenses	3,134	0	9,276
Department Revenues	59	0	0
Total - Indirect Cost Student Supp Svc (50089):	<u>3,193</u>	<u>0</u>	<u>9,276</u>
F and A Recovery June Anderson Ctr (50349)			
Operating Expenses	0	0	172
Total - F and A Recovery June Anderson Ctr (50349):	<u>0</u>	<u>0</u>	<u>172</u>
Claims Commission Allocation (70000)			
Department Revenues	17,297	16,200	16,200
Total - Claims Commission Allocation (70000):	<u>17,297</u>	<u>16,200</u>	<u>16,200</u>
Campus Mail Allocation (70100)			
Department Revenues	1,778	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>1,778</u>	<u>3,760</u>	<u>3,760</u>
Motor Pool Allocation (70120)			
Department Revenues	8,934	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>8,934</u>	<u>4,033</u>	<u>4,033</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Other Budget Pool (70140)			
Salaries - Administrative	0	5,780	0
Salaries - Academic	0	18,830	0
Salaries - Supporting	0	5,640	0
Salaries - Professional	0	28,320	0
Employee Benefits	0	11,130	55,300
Operating Expenses	0	90,048	91,265
Total - Other Budget Pool (70140):	<u>0</u>	<u>159,748</u>	<u>146,565</u>
Non Recurring (70150)			
Salaries - Supporting	-109	0	0
Employee Benefits	4	0	0
Operating Expenses	0	0	20,700
Total - Non Recurring (70150):	<u>-105</u>	<u>0</u>	<u>20,700</u>
ITD Computer Allocation (70187)			
Department Revenues	73,492	68,147	74,928
Total - ITD Computer Allocation (70187):	<u>73,492</u>	<u>68,147</u>	<u>74,928</u>
Campus Recreation Allocation (70195)			
Employee Benefits	2,590	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>2,590</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)			
Operating Expenses	0	891,000	722,958
Total - Indirect Costs (70999):	<u>0</u>	<u>891,000</u>	<u>722,958</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Research (250):			
Salaries - Administrative	181,661	215,782	216,302
Salaries - Academic	918,754	682,302	721,067
Salaries - Supporting	207,675	206,403	204,049
Salaries - Students	72,704	34,111	38,262
Salaries - Professional	959,920	942,137	936,144
Employee Benefits	760,246	708,819	792,648
Travel	228,976	42,539	50,986
Operating Expenses	719,882	1,710,054	5,328,280
Capital Outlay	67,936	7,000	32,563
Department Revenues	109,035	92,140	98,921
Total	4,226,789	4,641,287	8,419,222
Total - Research (25):			
Salaries - Administrative	181,661	215,782	216,302
Salaries - Academic	918,754	682,302	721,067
Salaries - Supporting	207,675	206,403	204,049
Salaries - Students	72,704	34,111	38,262
Salaries - Professional	959,920	942,137	936,144
Employee Benefits	760,246	708,819	792,648
Travel	228,976	42,539	50,986
Operating Expense	719,882	1,710,054	5,328,280
Capital Outlay	67,936	7,000	32,563
Department Revenues	109,035	92,140	98,921
Total	4,226,789	4,641,287	8,419,222
Public Service (30)			
Public Service (300)			

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TN Small Bus Dev Lead Ctr (11400)			
Operating Expenses	1,207	0	200,330
Total - TN Small Bus Dev Lead Ctr (11400):	<u>1,207</u>	<u>0</u>	<u>200,330</u>
Interd Conference in Womens Studies (12162)			
Operating Expenses	14,770	0	14,197
Department Revenues	4,775	0	0
Total - Interd Conference in Womens Studies (12162):	<u>19,545</u>	<u>0</u>	<u>14,197</u>
Center for Pop Music Public Project (12192)			
Operating Expenses	1,190	4,487	27,541
Total - Center for Pop Music Public Project (12192):	<u>1,190</u>	<u>4,487</u>	<u>27,541</u>
Other Public Service (12552)			
Operating Expenses	0	4,750	4,750
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
Tennessee STEM Education Center (13070)			
Salaries - Academic	168,586	111,200	127,608
Salaries - Supporting	20,537	28,693	29,693
Salaries - Professional	62,209	61,858	63,624
Employee Benefits	60,816	59,800	60,900
Travel	3,358	3,500	3,500
Operating Expenses	41,004	12,440	16,288
Department Revenues	1,064	0	0
Total - Tennessee STEM Education Center (13070):	<u>357,574</u>	<u>277,491</u>	<u>301,613</u>

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Women in STEM Center (13075)			
Salaries - Academic	1,050	8,400	8,400
Salaries - Professional	3,965	0	0
Employee Benefits	1,006	1,100	1,100
Travel	0	0	150
Operating Expenses	1,500	0	2,000
Total - Women in STEM Center (13075):	<u>7,521</u>	<u>9,500</u>	<u>11,650</u>
Public Service Horse Science (13155)			
Salaries - Supporting	30,773	30,414	31,414
Salaries - Professional	12,450	0	0
Employee Benefits	19,785	21,059	21,059
Travel	275	0	0
Operating Expenses	6,958	8,018	8,018
Department Revenues	895	0	0
Total - Public Service Horse Science (13155):	<u>71,136</u>	<u>59,491</u>	<u>60,491</u>
Recycling (13215)			
Salaries - Supporting	2,436	0	0
Salaries - Students	25,505	20,000	20,000
Salaries - Professional	14,145	14,082	14,477
Employee Benefits	4,820	5,174	5,174
Operating Expenses	33,244	14,564	14,864
Capital Outlay	9,887	0	12,900
Department Revenues	-30,638	0	0
Total - Recycling (13215):	<u>59,399</u>	<u>53,820</u>	<u>67,415</u>

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Accounting Alumni Appreciation Day (14155)			
Travel	396	0	0
Operating Expenses	22,125	0	21,614
Total - Accounting Alumni Appreciation Day (14155):	<u>22,521</u>	<u>0</u>	<u>21,614</u>
Center for Economic Education (14500)			
Salaries - Professional	56,431	56,173	57,804
Employee Benefits	17,124	16,880	17,880
Travel	0	885	885
Operating Expenses	742	3,923	3,923
Total - Center for Economic Education (14500):	<u>74,297</u>	<u>77,861</u>	<u>80,492</u>
Small Business Development Center (14700)			
Salaries - Supporting	0	0	-7,612
Salaries - Professional	0	82,181	54,550
Employee Benefits	0	27,751	7,948
Travel	0	0	-3,839
Operating Expenses	0	38,299	150,517
Total - Small Business Development Center (14700):	<u>0</u>	<u>148,231</u>	<u>201,564</u>
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	57,585	57,529	59,246
Employee Benefits	13,129	13,345	13,345
Operating Expenses	0	0	5,882
Total - Ann Campbell Early Learning Center (15230):	<u>70,714</u>	<u>70,874</u>	<u>78,473</u>

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ACE Learn Center Typical Children (15232)			
Salaries - Supporting	128,227	69,140	70,390
Salaries - Students	21,202	3,000	3,000
Salaries - Professional	80,283	102,366	105,448
Employee Benefits	53,827	49,662	57,662
Operating Expenses	16,070	25,581	132,978
Department Revenues	405	0	0
Total - ACE Learn Center Typical Children (15232):	<u>300,014</u>	<u>249,749</u>	<u>369,478</u>
Special Oper Dive Training Rescue (15275)			
Operating Expenses	0	0	55
Total - Special Oper Dive Training Rescue (15275):	<u>0</u>	<u>0</u>	<u>55</u>
Center Counsel Psych Services (15351)			
Operating Expenses	766	0	0
Total - Center Counsel Psych Services (15351):	<u>766</u>	<u>0</u>	<u>0</u>
Dyslexia Services (15450)			
Salaries - Academic	13,000	0	0
Salaries - Supporting	14,379	15,782	16,332
Salaries - Students	1,848	2,000	2,000
Salaries - Professional	152,553	133,931	135,720
Employee Benefits	58,186	59,594	59,594
Travel	4,293	4,000	4,000
Operating Expenses	15,567	15,926	20,563
Department Revenues	2,556	0	0
Total - Dyslexia Services (15450):	<u>262,382</u>	<u>231,233</u>	<u>238,209</u>

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Center For Org and Human Res Eff (15500)			
Salaries - Academic	66,391	0	0
Salaries - Supporting	7,500	0	0
Salaries - Students	38,595	0	0
Salaries - Professional	21,996	0	0
Employee Benefits	31,900	0	12,800
Travel	5,802	0	0
Operating Expenses	60,728	185,000	361,491
Department Revenues	-1,955	0	0
Total - Center For Org and Human Res Eff (15500):	<u>230,957</u>	<u>185,000</u>	<u>374,291</u>
Writers Loft (16320)			
Salaries - Academic	9,400	0	0
Employee Benefits	1,244	2,000	2,000
Travel	202	0	0
Operating Expenses	5,421	11,700	17,100
Department Revenues	768	0	0
Total - Writers Loft (16320):	<u>17,035</u>	<u>13,700</u>	<u>19,100</u>
Band Projects (16626)			
Travel	2,587	20,000	20,000
Operating Expenses	37,543	62,900	112,517
Capital Outlay	0	20,000	20,000
Department Revenues	19,752	0	0
Total - Band Projects (16626):	<u>59,882</u>	<u>102,900</u>	<u>152,517</u>
Social Wk Admin (16810)			
Salaries - Academic	8,270	3,590	3,590
Employee Benefits	1,468	2,585	2,585
Total - Social Wk Admin (16810):	<u>9,738</u>	<u>6,175</u>	<u>6,175</u>

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Governors School (16892)			
Operating Expenses	332,987	301,000	301,000
Total - Governors School (16892):	<u>332,987</u>	<u>301,000</u>	<u>301,000</u>
WMOT Radio (17200)			
Salaries - Academic	800	0	0
Salaries - Students	16,449	13,600	13,600
Salaries - Professional	195,360	217,034	225,988
Employee Benefits	77,611	72,002	82,002
Travel	3,615	1,257	1,257
Operating Expenses	144,222	117,175	128,098
Capital Outlay	6,622	0	0
Department Revenues	749	0	0
Total - WMOT Radio (17200):	<u>445,428</u>	<u>421,068</u>	<u>450,945</u>
ELS Program (17555)			
Salaries - Professional	48,126	47,855	49,207
Employee Benefits	18,112	18,700	18,700
Operating Expenses	2,826	5,353	5,353
Department Revenues	2,190	0	0
Total - ELS Program (17555):	<u>71,254</u>	<u>71,908</u>	<u>73,260</u>
Public Service Grants (17950)			
Travel	1,861	0	0
Operating Expenses	18,374	21,940	46,210
Total - Public Service Grants (17950):	<u>20,235</u>	<u>21,940</u>	<u>46,210</u>

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	Actual 2016-17	July 2017-18	October 2017-18
TN Louis Stokes 536757 Match (18749)			
Salaries - Administrative	10,566	0	13,301
Salaries - Professional	48,174	0	53,493
Employee Benefits	26,256	0	32,800
Travel	1,765	0	4,543
Operating Expenses	12,712	0	10,449
Department Revenues	0	0	-40
Total - TN Louis Stokes 536757 Match (18749):	99,473	0	114,546
METS Program 536576 Match (18753)			
Department Revenues	2	0	0
Total - METS Program 536576 Match (18753):	2	0	0
Site Survey Data 536948 Match (18763)			
Salaries - Professional	2,413	0	37
Employee Benefits	810	0	-37
Total - Site Survey Data 536948 Match (18763):	3,223	0	0
TSBDC at MTSU 2016 536970 Match (18765)			
Salaries - Supporting	17,273	0	-20,780
Salaries - Professional	0	0	60,900
Employee Benefits	1,321	0	20,318
Travel	0	0	4,870
Operating Expenses	2,061	0	6,840
Total - TSBDC at MTSU 2016 536970 Match (18765):	20,655	0	72,148

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Digital Humanities Int 536999 Match (18766)			
Salaries - Academic	11,395	0	0
Employee Benefits	4,348	0	0
Operating Expenses	99	0	0
Total - Digital Humanities Int 536999 Match (18766):	<u>15,842</u>	<u>0</u>	<u>0</u>
Cooperative Game 536997 Match (18768)			
Travel	436	0	0
Total - Cooperative Game 536997 Match (18768):	<u>436</u>	<u>0</u>	<u>0</u>
Hedrick Collection 537009 Match (18769)			
Salaries - Academic	2,250	0	0
Employee Benefits	796	0	0
Total - Hedrick Collection 537009 Match (18769):	<u>3,046</u>	<u>0</u>	<u>0</u>
For the provision of 537043 Match (18771)			
Salaries - Academic	1,266	0	487
Employee Benefits	322	0	191
Total - For the provision of 537043 Match (18771):	<u>1,588</u>	<u>0</u>	<u>678</u>
The National Historic 537039 Match (18772)			
Salaries - Academic	3,555	0	0
Employee Benefits	945	0	0
Total - The National Historic 537039 Match (18772):	<u>4,500</u>	<u>0</u>	<u>0</u>

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For the provision of 537044 Match (18773)			
Salaries - Professional	16,138	0	4,744
Employee Benefits	5,739	0	1,660
Total - For the provision of 537044 Match (18773):	<u>21,877</u>	<u>0</u>	<u>6,404</u>
TN Guitar Festival 537046 Match (18774)			
Operating Expenses	2,000	0	0
Total - TN Guitar Festival 537046 Match (18774):	<u>2,000</u>	<u>0</u>	<u>0</u>
TSBDC at MTSU 2017 537056 Match (18775)			
Salaries - Supporting	6,684	0	8,541
Salaries - Professional	28,537	0	28,963
Employee Benefits	14,889	0	25,705
Travel	0	0	7,678
Operating Expenses	1,000	0	11,753
Total - TSBDC at MTSU 2017 537056 Match (18775):	<u>51,110</u>	<u>0</u>	<u>82,640</u>
Engaging Students 537057 Match (18776)			
Employee Benefits	1,644	0	9,756
Total - Engaging Students 537057 Match (18776):	<u>1,644</u>	<u>0</u>	<u>9,756</u>
Strengthening the Coop 537075 Match (18777)			
Travel	1,050	0	0
Total - Strengthening the Coop 537075 Match (18777):	<u>1,050</u>	<u>0</u>	<u>0</u>

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Home & Community Based 537021 Match (18778)			
Salaries - Professional	0	0	21,875
Employee Benefits	0	0	1,673
Total - Home & Community Based 537021 Match (18778):	<u>0</u>	<u>0</u>	<u>23,548</u>
Kids Arts Festival 537116 Match (18779)			
Operating Expenses	0	0	1,740
Total - Kids Arts Festival 537116 Match (18779):	<u>0</u>	<u>0</u>	<u>1,740</u>
Grants Match Public Service (18895)			
Operating Expenses	260	12,540	6,438
Total - Grants Match Public Service (18895):	<u>260</u>	<u>12,540</u>	<u>6,438</u>
Tennessee Livestock Center (20500)			
Salaries - Supporting	74,677	57,050	59,050
Salaries - Students	52,684	25,371	25,371
Salaries - Professional	87,260	86,710	89,138
Employee Benefits	96,241	97,925	97,937
Travel	100	0	0
Operating Expenses	25,347	62,196	62,184
Capital Outlay	0	9,530	9,530
Department Revenues	7,057	0	0
Total - Tennessee Livestock Center (20500):	<u>343,366</u>	<u>338,782</u>	<u>343,210</u>
TN Livestock Concessions (20510)			
Operating Expenses	19,522	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>19,522</u>	<u>39,700</u>	<u>39,700</u>

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TN Miller Coliseum (20600)			
Salaries - Supporting	187,673	174,933	179,221
Salaries - Students	71,376	44,400	44,400
Salaries - Professional	183,249	186,514	189,847
Employee Benefits	154,383	156,581	156,585
Operating Expenses	4,170	-12,478	-12,482
Capital Outlay	70,729	6,409	27,409
Department Revenues	226	0	0
Total - TN Miller Coliseum (20600):	<u>671,806</u>	<u>556,359</u>	<u>584,980</u>
Community Support (21000)			
Travel	80	0	0
Operating Expenses	20,123	30,441	30,441
Department Revenues	265	0	0
Total - Community Support (21000):	<u>20,468</u>	<u>30,441</u>	<u>30,441</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	60,696
Department Revenues	45,617	0	0
Total - Sustainable Campus Initiatives (50142):	<u>45,617</u>	<u>0</u>	<u>60,696</u>
Claims Commission Allocation (70000)			
Department Revenues	17,297	14,500	14,500
Total - Claims Commission Allocation (70000):	<u>17,297</u>	<u>14,500</u>	<u>14,500</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Campus Mail Allocation (70100)			
Department Revenues	2,094	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>2,094</u>	<u>5,269</u>	<u>5,269</u>
Motor Pool Allocation (70120)			
Department Revenues	4,501	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>4,501</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)			
Salaries - Academic	0	4,560	0
Salaries - Supporting	0	10,000	0
Salaries - Professional	0	32,370	0
Employee Benefits	0	8,920	50,000
Operating Expenses	0	90,012	90,966
Total - Other Budget Pool (70140):	<u>0</u>	<u>145,862</u>	<u>140,966</u>
Non Recurring (70150)			
Salaries - Supporting	1,503	0	0
Employee Benefits	814	0	0
Operating Expenses	0	0	20,700
Total - Non Recurring (70150):	<u>2,317</u>	<u>0</u>	<u>20,700</u>
ITD Computer Allocation (70187)			
Department Revenues	67,308	63,041	68,647
Total - ITD Computer Allocation (70187):	<u>67,308</u>	<u>63,041</u>	<u>68,647</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Campus Recreation Allocation (70195)			
Employee Benefits	2,590	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>2,590</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):			
Salaries - Administrative	10,566	0	13,301
Salaries - Academic	285,963	127,750	140,085
Salaries - Supporting	491,662	386,012	366,249
Salaries - Students	227,659	108,371	108,371
Salaries - Professional	1,070,874	1,078,603	1,215,061
Employee Benefits	670,126	615,878	762,137
Travel	25,820	29,642	43,044
Operating Expenses	844,538	1,055,467	1,924,714
Capital Outlay	87,238	35,939	69,839
Department Revenues	144,928	86,030	91,596
Total	<u>3,859,374</u>	<u>3,523,692</u>	<u>4,734,397</u>
Total - Public Service (30):			
Salaries - Administrative	10,566	0	13,301
Salaries - Academic	285,963	127,750	140,085
Salaries - Supporting	491,662	386,012	366,249
Salaries - Students	227,659	108,371	108,371
Salaries - Professional	1,070,874	1,078,603	1,215,061
Employee Benefits	670,126	615,878	762,137
Travel	25,820	29,642	43,044
Operating Expense	844,538	1,055,467	1,924,714
Capital Outlay	87,238	35,939	69,839
Department Revenues	144,928	86,030	91,596
Total	<u>3,859,374</u>	<u>3,523,692</u>	<u>4,734,397</u>
Academic Support (35)			
Academic Support (350)			

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	Actual 2016-17	July 2017-18	October 2017-18
Academic Accreditation (12001)			
Operating Expenses	0	80,000	56,581
Total - Academic Accreditation (12001):	<u>0</u>	<u>80,000</u>	<u>56,581</u>
Academic Projects (12011)			
Salaries - Academic	60,165	0	0
Salaries - Professional	200	0	0
Employee Benefits	10,685	9,107	10,707
Travel	18,923	11,700	11,700
Operating Expenses	110,640	207,476	179,631
Department Revenues	8,192	0	0
Total - Academic Projects (12011):	<u>208,805</u>	<u>228,283</u>	<u>202,038</u>
Academic Support Service Provost (12021)			
Salaries - Administrative	247,679	247,019	455,566
Salaries - Academic	0	0	5,000
Salaries - Supporting	79,273	109,761	118,346
Salaries - Students	17,656	8,000	8,000
Salaries - Professional	456,165	550,199	471,230
Employee Benefits	270,178	273,644	273,644
Travel	8,612	30,000	30,000
Operating Expenses	50,655	37,127	42,728
Capital Outlay	0	6,800	6,800
Department Revenues	5,118	0	0
Total - Academic Support Service Provost (12021):	<u>1,135,336</u>	<u>1,262,550</u>	<u>1,411,314</u>
Freshman Institute (12042)			
Salaries - Academic	38,700	0	0
Salaries - Supporting	0	39,000	39,000
Salaries - Students	32,926	5,250	5,250
Salaries - Professional	39,435	41,159	41,159
Employee Benefits	19,166	26,306	26,306
Travel	3,847	0	0
Operating Expenses	126,258	61,114	437,424
Department Revenues	70,446	0	0
Total - Freshman Institute (12042):	<u>330,778</u>	<u>172,829</u>	<u>549,139</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Tech Fee Increase Academic Support (12307)			
Operating Expenses	1,216,066	1,176,000	1,190,966
Total - Tech Fee Increase Academic Support (12307):	<u>1,216,066</u>	<u>1,176,000</u>	<u>1,190,966</u>
Tech Fee Academic Support (12308)			
Salaries - Students	158,344	145,000	145,000
Employee Benefits	772	0	0
Total - Tech Fee Academic Support (12308):	<u>159,116</u>	<u>145,000</u>	<u>145,000</u>
Vice Provost for Student Success (12450)			
Salaries - Administrative	223,029	190,071	195,688
Salaries - Academic	26,614	0	10,364
Salaries - Supporting	32,521	37,895	39,277
Salaries - Students	72,470	0	0
Salaries - Professional	71,310	70,984	73,024
Employee Benefits	92,891	91,700	92,900
Travel	13,950	17,000	17,000
Operating Expenses	27,792	30,000	30,000
Department Revenues	3,072	0	0
Total - Vice Provost for Student Success (12450):	<u>563,649</u>	<u>437,650</u>	<u>458,253</u>
Advisor Professional Development (12451)			
Travel	10,796	0	0
Operating Expenses	15,937	25,000	38,343
Department Revenues	1,885	0	0
Total - Advisor Professional Development (12451):	<u>28,618</u>	<u>25,000</u>	<u>38,343</u>

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Learning Teaching and Innov Tech (12500)			
Salaries - Academic	27,334	9,000	9,000
Salaries - Professional	500	0	0
Employee Benefits	14,927	1,200	3,900
Travel	875	16,475	16,475
Operating Expenses	921	29,500	29,500
Total - Learning Teaching and Innov Tech (12500):	<u>44,557</u>	<u>56,175</u>	<u>58,875</u>
Other Academic Support (12553)			
Operating Expenses	0	9,500	9,500
Capital Outlay	0	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>16,030</u>	<u>16,030</u>
Faculty Development (12900)			
Salaries - Academic	1,830	0	0
Employee Benefits	327	0	0
Travel	12,737	0	0
Operating Expenses	227	12,875	16,632
Total - Faculty Development (12900):	<u>15,121</u>	<u>12,875</u>	<u>16,632</u>
Instructional Development (12950)			
Salaries - Academic	9,550	0	2,000
Salaries - Students	683	0	0
Salaries - Professional	250	0	0
Employee Benefits	1,576	0	0
Travel	2,386	0	0
Operating Expenses	12,474	18,750	25,671
Total - Instructional Development (12950):	<u>26,919</u>	<u>18,750</u>	<u>27,671</u>

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Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	321,609	332,076	330,595
Salaries - Supporting	71,018	70,378	72,406
Salaries - Professional	160,511	190,181	195,719
Employee Benefits	183,996	179,528	185,832
Travel	196	4,500	3,000
Operating Expenses	52,496	31,460	41,460
Department Revenues	106	0	0
Total - Dean Basic and Applied Sciences (13000):	789,932	808,123	829,012
Basic and Applied Sci Advising (13030)			
Salaries - Supporting	57,354	59,828	61,923
Salaries - Students	910	1,600	1,600
Salaries - Professional	498,905	508,870	404,872
Employee Benefits	261,512	302,748	302,748
Travel	1,220	0	0
Operating Expenses	24,268	26,000	20,000
Department Revenues	121	0	0
Total - Basic and Applied Sci Advising (13030):	844,290	899,046	791,143
Farm Laboratory (13170)			
Salaries - Academic	12,001	16,713	16,713
Salaries - Supporting	25,810	11,830	11,830
Salaries - Students	69,684	60,100	60,100
Salaries - Professional	248,903	295,557	313,965
Employee Benefits	137,295	136,607	137,307
Travel	1,217	2,200	2,200
Operating Expenses	165,626	166,261	195,252
Capital Outlay	0	3,806	23,806
Department Revenues	3,712	0	0
Total - Farm Laboratory (13170):	664,248	693,074	761,173

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Pre Professional Advising (13255)			
Salaries - Professional	124,727	124,309	241,311
Employee Benefits	49,506	49,531	49,531
Travel	1,209	0	0
Operating Expenses	4,154	6,000	12,000
Department Revenues	50	0	0
Total - Pre Professional Advising (13255):	179,646	179,840	302,842
Nursing Advising (13505)			
Salaries - Supporting	1,827	0	0
Salaries - Professional	70,525	70,552	74,464
Employee Benefits	27,824	31,100	31,100
Total - Nursing Advising (13505):	100,176	101,652	105,564
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	301,018	313,518	322,723
Salaries - Supporting	45,157	41,063	42,235
Salaries - Students	70	0	0
Salaries - Professional	37,318	36,703	36,703
Employee Benefits	113,801	172,060	172,072
Travel	1,325	4,500	4,500
Operating Expenses	21,449	12,400	11,688
Department Revenues	2,330	0	0
Total - Dean of Behavioral and Health Scien (13600):	522,468	580,244	589,921
Behavioral and Health Sci Advising (13601)			
Salaries - Supporting	39,078	37,862	38,953
Salaries - Students	3,228	1,600	1,600
Salaries - Professional	558,575	562,393	581,635
Employee Benefits	266,762	251,910	269,910
Travel	4,581	0	0
Operating Expenses	28,072	36,000	36,724
Department Revenues	3,064	0	0
Total - Behavioral and Health Sci Advising (13601):	903,360	889,765	928,822

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	Actual 2016-17	July 2017-18	October 2017-18
Dean College Of Business (14000)			
Salaries - Administrative	290,342	290,658	299,312
Salaries - Academic	0	0	300
Salaries - Supporting	64,217	67,669	95,174
Salaries - Professional	86,173	85,828	88,337
Employee Benefits	146,987	185,208	185,262
Travel	2,202	3,600	3,600
Operating Expenses	32,369	21,373	21,019
Total - Dean College Of Business (14000):	<u>622,290</u>	<u>654,336</u>	<u>693,004</u>
Business CF Dean Coll of Bus (14006)			
Salaries - Professional	39,301	48,398	49,608
Employee Benefits	16,771	49,000	49,000
Travel	326	10,000	10,000
Operating Expenses	246,856	292,760	355,353
Department Revenues	385	0	0
Total - Business CF Dean Coll of Bus (14006):	<u>303,639</u>	<u>400,158</u>	<u>463,961</u>
Associate Dean Business (14450)			
Salaries - Administrative	158,148	158,132	162,768
Salaries - Supporting	34,994	37,681	38,740
Salaries - Professional	69,262	69,028	70,964
Employee Benefits	100,517	100,716	100,716
Travel	2,726	0	0
Operating Expenses	74,267	66,151	66,451
Department Revenues	-5,063	0	0
Total - Associate Dean Business (14450):	<u>434,851</u>	<u>431,708</u>	<u>439,639</u>

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Business CF Assoc Dean Business (14456)			
Travel	0	5,000	5,000
Capital Outlay	0	50,000	50,000
Total - Business CF Assoc Dean Business (14456):	0	55,000	55,000
College Of Business Advising (14460)			
Salaries - Supporting	40,369	37,795	38,890
Salaries - Students	3,264	1,600	1,600
Salaries - Professional	344,396	385,205	360,040
Employee Benefits	197,938	199,725	199,725
Travel	1,107	0	0
Operating Expenses	11,283	17,000	17,000
Total - College Of Business Advising (14460):	598,357	641,325	617,255
Business CF Advisement (14466)			
Salaries - Academic	0	6,500	6,500
Salaries - Students	75	0	0
Salaries - Professional	94,626	62,000	110,469
Employee Benefits	59,808	23,800	23,800
Travel	1,478	10,000	10,000
Operating Expenses	10,228	10,000	10,000
Department Revenues	112	0	0
Total - Business CF Advisement (14466):	166,327	112,300	160,769
Dir Grad Bus Studies (14550)			
Salaries - Academic	64,807	64,233	66,046
Salaries - Supporting	25,010	0	0
Salaries - Students	2,203	9,230	9,230
Salaries - Professional	6,500	0	35,022
Employee Benefits	28,479	37,809	37,809
Travel	0	1,218	1,218
Operating Expenses	5,365	7,414	7,414
Department Revenues	378	0	0
Total - Dir Grad Bus Studies (14550):	132,742	119,904	156,739

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Business CF Dir Grad Bus Studies (14556)			
Salaries - Academic	0	6,500	6,500
Salaries - Professional	22,112	47,322	1,400
Employee Benefits	18,957	25,425	25,425
Travel	0	15,000	15,000
Operating Expenses	10,000	10,000	10,000
Total - Business CF Dir Grad Bus Studies (14556):	<u>51,069</u>	<u>104,247</u>	<u>58,325</u>
Dean Education (15000)			
Salaries - Administrative	305,058	306,469	321,286
Salaries - Supporting	92,859	89,146	54,843
Salaries - Professional	137,354	147,295	195,346
Employee Benefits	187,703	197,191	197,191
Travel	4,249	4,500	4,500
Operating Expenses	45,581	12,669	33,014
Department Revenues	2,131	0	0
Total - Dean Education (15000):	<u>774,935</u>	<u>757,270</u>	<u>806,180</u>
Education Advising (15025)			
Salaries - Supporting	36,253	35,873	36,911
Salaries - Students	0	1,600	1,600
Salaries - Professional	171,264	170,272	175,288
Employee Benefits	97,351	93,952	97,352
Travel	726	0	0
Operating Expenses	5,293	8,000	8,572
Total - Education Advising (15025):	<u>310,887</u>	<u>309,697</u>	<u>319,723</u>

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Health and Human Perf Advising (15252)			
Salaries - Supporting	55,814	59,295	64,005
Salaries - Professional	37,358	37,085	38,186
Employee Benefits	50,896	55,238	55,238
Total - Health and Human Perf Advising (15252):	144,068	151,618	157,429
Wellness and Fitness Center (15260)			
Travel	0	800	800
Operating Expenses	12,272	5,108	5,108
Capital Outlay	0	6,423	6,423
Department Revenues	25	0	0
Total - Wellness and Fitness Center (15260):	12,297	12,331	12,331
Child Development Center (15310)			
Salaries - Supporting	38	0	0
Salaries - Students	6,250	0	0
Employee Benefits	3	0	0
Travel	1,709	1,000	1,000
Operating Expenses	21,895	25,000	25,433
Department Revenues	1,480	0	0
Total - Child Development Center (15310):	31,375	26,000	26,433
Center for Educational Media (15400)			
Salaries - Academic	14,625	10,000	10,000
Salaries - Supporting	34,055	33,680	34,680
Salaries - Professional	64,234	56,769	58,394
Employee Benefits	34,954	36,011	36,011
Travel	2,761	8,000	8,000
Operating Expenses	27,160	44,960	53,546
Capital Outlay	0	7,375	25,458
Department Revenues	4,336	0	0
Total - Center for Educational Media (15400):	182,125	196,795	226,089

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Audio Visual Service (15410)			
Salaries - Supporting	222,029	219,070	224,268
Salaries - Students	2,925	2,700	2,700
Salaries - Professional	177,163	176,399	181,533
Employee Benefits	184,314	185,821	185,821
Travel	6,793	6,000	6,000
Operating Expenses	94,574	28,721	31,116
Capital Outlay	0	27,500	27,500
Department Revenues	1,133	0	0
Total - Audio Visual Service (15410):	<u>688,931</u>	<u>646,211</u>	<u>658,938</u>
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-59,376	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	<u>-59,376</u>	<u>-15,000</u>	<u>-15,000</u>
Instructional Media Resources (15420)			
Salaries - Academic	1,305	0	0
Salaries - Professional	0	50,000	50,000
Employee Benefits	302	0	0
Operating Expenses	9	0	0
Total - Instructional Media Resources (15420):	<u>1,616</u>	<u>50,000</u>	<u>50,000</u>
Education Resource Channel (15421)			
Salaries - Supporting	34,576	34,040	35,040
Salaries - Students	0	250	250
Salaries - Professional	55,312	48,544	49,965
Employee Benefits	35,202	36,604	36,604
Travel	1,794	1,600	1,600
Operating Expenses	14,180	23,097	23,097
Capital Outlay	0	2,000	2,000
Department Revenues	10,760	0	0
Total - Education Resource Channel (15421):	<u>151,824</u>	<u>146,135</u>	<u>148,556</u>

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Dean Liberal Arts (16000)			
Salaries - Administrative	398,797	398,575	410,359
Salaries - Supporting	73,021	72,754	74,872
Salaries - Professional	88,725	128,338	137,207
Employee Benefits	205,281	263,050	263,050
Travel	9,507	4,500	4,500
Operating Expenses	19,563	17,688	18,388
Department Revenues	985	0	0
Total - Dean Liberal Arts (16000):	<u>795,879</u>	<u>884,905</u>	<u>908,376</u>
Liberal Arts Advisement (16020)			
Salaries - Academic	100	0	0
Salaries - Supporting	58,845	65,913	68,061
Salaries - Students	932	1,600	1,600
Salaries - Professional	382,764	393,461	391,746
Employee Benefits	187,680	188,404	188,404
Travel	3,915	0	0
Operating Expenses	15,559	20,000	20,496
Department Revenues	1,170	0	0
Total - Liberal Arts Advisement (16020):	<u>650,965</u>	<u>669,378</u>	<u>670,307</u>
University Writing Center (16160)			
Salaries - Academic	0	0	17,165
Salaries - Supporting	1,758	0	0
Salaries - Students	23,783	25,000	25,000
Salaries - Professional	106,380	105,844	107,344
Employee Benefits	54,138	54,080	54,080
Travel	1,986	0	0
Operating Expenses	7,751	10,000	10,000
Total - University Writing Center (16160):	<u>195,796</u>	<u>194,924</u>	<u>213,589</u>

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Art and Design Gallery (16210)			
Travel	1,366	1,000	1,000
Operating Expenses	9,974	9,000	9,000
Total - Art and Design Gallery (16210):	11,340	10,000	10,000
Mineral and Fossil Museum (16451)			
Salaries - Students	2,758	2,500	2,500
Employee Benefits	17	50	50
Travel	0	500	500
Operating Expenses	1,276	1,500	1,500
Total - Mineral and Fossil Museum (16451):	4,051	4,550	4,550
Speech Language and Hearing Clinic (16885)			
Salaries - Academic	29,388	37,594	38,460
Salaries - Supporting	30,401	30,250	31,250
Salaries - Students	71	1,740	1,740
Salaries - Professional	53,626	53,362	54,903
Employee Benefits	74,107	71,522	74,122
Operating Expenses	15,181	10,318	22,524
Department Revenues	1,158	0	0
Total - Speech Language and Hearing Clinic (16885):	203,932	204,786	222,999
Dean Media & Entertainment (17000)			
Salaries - Administrative	328,950	328,955	338,663
Salaries - Academic	66,631	0	0
Salaries - Supporting	73,157	72,283	74,401
Salaries - Students	0	1,533	1,533
Salaries - Professional	32,987	32,737	33,695
Employee Benefits	121,773	119,285	121,785
Travel	9,110	9,753	9,753
Operating Expenses	21,647	30,523	36,671
Department Revenues	-240	0	0
Total - Dean Media & Entertainment (17000):	654,015	595,069	616,501

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Media & Entertainment Advising (17030)			
Salaries - Supporting	45,871	66,271	68,414
Salaries - Students	6,324	1,600	1,600
Salaries - Professional	323,898	355,865	367,497
Employee Benefits	170,663	179,707	179,707
Travel	1,081	0	0
Operating Expenses	9,709	19,000	19,000
Department Revenues	1,224	0	0
Total - Media & Entertainment Advising (17030):	<u>558,770</u>	<u>622,443</u>	<u>636,218</u>
Center for Innovation in Media (17050)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	32,897	32,381	34,352
Salaries - Students	4,530	4,800	4,800
Salaries - Professional	81,241	84,401	86,921
Employee Benefits	37,305	40,290	40,290
Travel	577	2,500	2,500
Operating Expenses	11,086	7,850	9,850
Department Revenues	100	0	0
Total - Center for Innovation in Media (17050):	<u>169,236</u>	<u>172,222</u>	<u>178,713</u>
Media & Entertainment Graduate (17100)			
Salaries - Supporting	10,570	13,124	13,635
Employee Benefits	2,889	3,550	3,550
Travel	2,067	0	0
Operating Expenses	3,107	8,933	8,933
Total - Media & Entertainment Graduate (17100):	<u>18,633</u>	<u>25,607</u>	<u>26,118</u>

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Mobile Production Truck (17365)			
Salaries - Academic	8,000	559	559
Salaries - Supporting	2,442	375	375
Salaries - Students	26,500	1,000	1,000
Salaries - Professional	18,000	0	0
Employee Benefits	5,523	2,800	5,600
Travel	4,446	500	500
Operating Expenses	29,773	23,434	43,134
Department Revenues	-58,643	0	0
Total - Mobile Production Truck (17365):	36,041	28,668	51,168
University College Administration (17500)			
Salaries - Administrative	108,806	96,451	99,286
Salaries - Supporting	50,294	65,148	66,678
Salaries - Professional	127,541	127,046	130,688
Employee Benefits	100,152	106,216	106,216
Travel	28	5,000	5,000
Operating Expenses	7,466	21,248	20,748
Department Revenues	250	0	0
Total - University College Administration (17500):	394,537	421,109	428,616
RODP Advising (17562)			
Salaries - Academic	1,300	0	0
Salaries - Supporting	37,262	37,485	38,586
Salaries - Professional	230,206	237,301	244,167
Employee Benefits	111,897	120,897	120,897
Travel	1,376	0	0
Operating Expenses	3,587	10,000	10,000
Total - RODP Advising (17562):	385,628	405,683	413,650

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MT Engage (17585)			
Salaries - Academic	77,052	108,465	71,300
Salaries - Supporting	9,698	13,783	14,313
Salaries - Students	2,338	20,000	20,000
Salaries - Professional	39,890	40,502	41,717
Employee Benefits	37,950	33,694	43,694
Travel	2,003	4,000	4,000
Operating Expenses	52,825	38,906	39,902
Department Revenues	1,838	0	0
Total - MT Engage (17585):	<u>223,594</u>	<u>259,350</u>	<u>234,926</u>
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	231,643	115,600	123,602
Salaries - Academic	26,418	0	0
Salaries - Supporting	32,282	31,921	34,055
Salaries - Students	936	2,625	2,625
Salaries - Professional	64,538	44,165	10,513
Employee Benefits	101,775	99,561	99,561
Travel	21,914	48,303	48,303
Operating Expenses	102,600	139,989	239,936
Capital Outlay	0	2,060	2,060
Department Revenues	568	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>582,674</u>	<u>484,224</u>	<u>560,655</u>
Grad Asst Fees (18010)			
Employee Benefits	79,320	82,400	82,400
Total - Grad Asst Fees (18010):	<u>79,320</u>	<u>82,400</u>	<u>82,400</u>

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Graduate Program Enhancement (18040)			
Travel	41,987	24,582	24,582
Operating Expenses	0	23,070	23,070
Total - Graduate Program Enhancement (18040):	<u>41,987</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)			
Salaries - Academic	13,100	0	0
Salaries - Supporting	102	0	0
Employee Benefits	2,314	2,020	3,020
Operating Expenses	2,603	18,725	27,900
Total - Graduate Studies Workshops (18060):	<u>18,119</u>	<u>20,745</u>	<u>30,920</u>
Student Support Serv 536940 Match (18891)			
Salaries - Supporting	68	0	-68
Salaries - Students	4,733	0	16,101
Salaries - Professional	0	0	500
Employee Benefits	2,009	0	16,153
Travel	758	0	19,199
Operating Expenses	25,986	0	2,632
Department Revenues	652	0	-963
Total - Student Support Serv 536940 Match (18891):	<u>34,206</u>	<u>0</u>	<u>53,554</u>
IPAS as a Cornerstone 536946 Match (18892)			
Operating Expenses	153,610	0	185,613
Total - IPAS as a Cornerstone 536946 Match (18892):	<u>153,610</u>	<u>0</u>	<u>185,613</u>

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Religious Pluralism 536912 Match (18897)			
Department Revenues	5,958	0	0
Total - Religious Pluralism 536912 Match (18897):	<u>5,958</u>	<u>0</u>	<u>0</u>
Walker Library (19000)			
Salaries - Administrative	152,876	153,581	158,171
Salaries - Academic	365,244	160,929	185,748
Salaries - Supporting	751,282	787,784	786,940
Salaries - Students	341,207	335,581	335,581
Salaries - Professional	530,502	635,403	702,567
Employee Benefits	719,222	862,685	864,089
Travel	37,056	92,815	92,815
Operating Expenses	398,022	320,459	477,997
Capital Outlay	0	176,227	176,227
Department Revenues	-16,957	0	0
Total - Walker Library (19000):	<u>3,278,454</u>	<u>3,525,464</u>	<u>3,780,135</u>
Library Other (19005)			
Operating Expenses	13,208	20,000	20,000
Total - Library Other (19005):	<u>13,208</u>	<u>20,000</u>	<u>20,000</u>
Library Books (19020)			
Operating Expenses	395,215	0	0
Capital Outlay	379,125	597,960	597,960
Total - Library Books (19020):	<u>774,340</u>	<u>597,960</u>	<u>597,960</u>

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Library Periodicals (19025)			
Operating Expenses	2,984,627	250,000	3,053,183
Capital Outlay	65,405	2,952,220	167,220
Total - Library Periodicals (19025):	<u>3,050,032</u>	<u>3,202,220</u>	<u>3,220,403</u>
Library Bindings (19030)			
Capital Outlay	19,370	17,150	17,150
Total - Library Bindings (19030):	<u>19,370</u>	<u>17,150</u>	<u>17,150</u>
Library Electronic Media (19035)			
Operating Expenses	281,390	43,240	284,000
Capital Outlay	0	240,760	0
Total - Library Electronic Media (19035):	<u>281,390</u>	<u>284,000</u>	<u>284,000</u>
Library Collection Development & Mg (19040)			
Salaries - Academic	661,700	888,024	880,993
Employee Benefits	208,010	181,600	208,100
Total - Library Collection Development & Mg (19040):	<u>869,710</u>	<u>1,069,624</u>	<u>1,089,093</u>
Library User Services (19045)			
Salaries - Academic	915,807	993,947	1,005,917
Employee Benefits	315,734	453,000	453,000
Total - Library User Services (19045):	<u>1,231,541</u>	<u>1,446,947</u>	<u>1,458,917</u>

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Dean University Honors College (19500)			
Salaries - Administrative	241,742	244,532	251,641
Salaries - Supporting	77,630	76,816	79,019
Salaries - Students	5,288	3,000	3,000
Salaries - Professional	132,158	128,090	131,811
Employee Benefits	172,567	242,934	242,934
Travel	17,629	5,000	9,077
Operating Expenses	103,219	129,350	133,710
Department Revenues	7,184	0	0
Total - Dean University Honors College (19500):	757,417	829,722	851,192
Honors Advising (19503)			
Salaries - Professional	62,752	62,793	64,627
Employee Benefits	20,974	21,170	21,170
Operating Expenses	0	3,000	3,000
Total - Honors Advising (19503):	83,726	86,963	88,797
Information Technology Division (40100)			
Salaries - Administrative	206,182	199,748	222,279
Salaries - Supporting	276,250	265,547	226,087
Salaries - Students	2,290	0	0
Salaries - Professional	1,631,392	1,864,896	2,008,482
Employee Benefits	791,385	868,755	868,767
Travel	13,463	19,327	19,327
Operating Expenses	2,005,097	2,047,279	2,428,313
Department Revenues	341,676	0	0
Total - Information Technology Division (40100):	5,267,735	5,265,552	5,773,255

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Information Technology Form Cost (40110)			
Operating Expenses	3,212	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>3,212</u>	<u>8,000</u>	<u>8,000</u>
Learning Teaching and Innov Tech (40120)			
Salaries - Professional	43,579	45,104	46,392
Employee Benefits	16,506	16,666	16,666
Operating Expenses	2,260	25,261	25,261
Department Revenues	3,313	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>65,658</u>	<u>87,031</u>	<u>88,319</u>
Information Technology Academic (40130)			
Salaries - Administrative	286,713	325,097	331,387
Salaries - Supporting	132,213	129,640	133,578
Salaries - Students	143,543	13,000	13,000
Salaries - Professional	1,572,250	2,077,965	2,189,257
Employee Benefits	818,595	888,515	888,527
Travel	11,786	19,383	19,383
Operating Expenses	1,085,508	1,789,329	1,750,657
Capital Outlay	7,701	0	9,965
Department Revenues	1,072,237	0	0
Total - Information Technology Academic (40130):	<u>5,130,546</u>	<u>5,242,929</u>	<u>5,335,754</u>
ITD Networking (40140)			
Operating Expenses	993,345	1,049,885	1,049,885
Department Revenues	61,289	0	0
Total - ITD Networking (40140):	<u>1,054,634</u>	<u>1,049,885</u>	<u>1,049,885</u>

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Master Classroom Project (40150)			
Salaries - Academic	12,221	0	0
Employee Benefits	2,184	2,200	2,200
Department Revenues	296	0	0
Total - Master Classroom Project (40150):	<u>14,701</u>	<u>2,200</u>	<u>2,200</u>
Print Management Project (40155)			
Operating Expenses	504,219	0	-112,325
Capital Outlay	195,811	0	0
Department Revenues	-563,885	0	0
Total - Print Management Project (40155):	<u>136,145</u>	<u>0</u>	<u>-112,325</u>
Info Tech - Credit Applied (40161)			
Department Revenues	-11,672,636	-11,655,597	-12,145,087
Total - Info Tech - Credit Applied (40161):	<u>-11,672,636</u>	<u>-11,655,597</u>	<u>-12,145,087</u>
University College Advising Center (51010)			
Salaries - Professional	192,739	193,016	198,671
Employee Benefits	85,860	86,445	86,445
Travel	985	2,750	2,750
Operating Expenses	4,110	14,374	14,374
Department Revenues	123	0	0
Total - University College Advising Center (51010):	<u>283,817</u>	<u>296,585</u>	<u>302,240</u>
Child Care Lab (51040)			
Salaries - Supporting	60,103	57,645	59,645
Salaries - Students	7,413	9,960	9,960
Salaries - Professional	51,248	50,976	52,419
Employee Benefits	73,329	71,401	73,401
Travel	890	1,000	1,000
Operating Expenses	9,647	40,085	56,290
Department Revenues	1,190	0	0
Total - Child Care Lab (51040):	<u>203,820</u>	<u>231,067</u>	<u>252,715</u>

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Center for Chinese Music & Culture (51091)			
Salaries - Students	1,760	0	0
Employee Benefits	135	300	300
Operating Expenses	15,585	0	512
Total - Center for Chinese Music & Culture (51091):	<u>17,480</u>	<u>300</u>	<u>812</u>
Claims Commission Allocation (70000)			
Department Revenues	167,387	152,200	152,200
Total - Claims Commission Allocation (70000):	<u>167,387</u>	<u>152,200</u>	<u>152,200</u>
Campus Mail Allocation (70100)			
Department Revenues	7,133	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>7,133</u>	<u>15,755</u>	<u>15,755</u>
Motor Pool Allocation (70120)			
Department Revenues	32,357	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>32,357</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	99,600	0
Salaries - Academic	0	57,080	0
Salaries - Supporting	0	72,640	0
Salaries - Professional	0	282,750	0
Employee Benefits	0	97,290	75,000
Operating Expenses	0	206,010	120,103
Total - Other Budget Pool (70140):	<u>0</u>	<u>815,370</u>	<u>195,103</u>

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Non Recurring (70150)			
Salaries - Supporting	-4,896	0	0
Employee Benefits	2,371	0	0
Operating Expenses	0	0	207,000
Total - Non Recurring (70150):	<u>-2,525</u>	<u>0</u>	<u>207,000</u>
Diversity Fac Staff Recruit Retent (70167)			
Travel	11,935	0	0
Operating Expenses	11,604	25,000	58,312
Department Revenues	89	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>23,628</u>	<u>25,000</u>	<u>58,312</u>
ITD Computer Allocation (70187)			
Department Revenues	778,850	794,504	790,054
Total - ITD Computer Allocation (70187):	<u>778,850</u>	<u>794,504</u>	<u>790,054</u>
Campus Recreation Allocation (70195)			
Employee Benefits	25,060	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,060</u>	<u>19,300</u>	<u>19,300</u>
 Total - Academic Support (350):			
Salaries - Administrative	3,802,592	3,800,082	4,023,326
Salaries - Academic	2,435,392	2,359,544	2,332,565
Salaries - Supporting	2,743,502	2,913,626	2,850,714
Salaries - Students	945,094	660,869	676,970
Salaries - Professional	9,338,795	10,779,067	10,899,758
Employee Benefits	7,158,125	7,931,728	8,008,389
Travel	303,610	394,006	415,782
Operating Expenses	11,771,938	8,919,172	13,368,792
Capital Outlay	667,412	4,096,811	1,119,099
Department Revenues	-9,770,937	-10,682,988	-11,177,891
Total	<u>29,395,523</u>	<u>31,171,917</u>	<u>32,517,504</u>

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Total - Academic Support (35):			
Salaries - Administrative	3,802,592	3,800,082	4,023,326
Salaries - Academic	2,435,392	2,359,544	2,332,565
Salaries - Supporting	2,743,502	2,913,626	2,850,714
Salaries - Students	945,094	660,869	676,970
Salaries - Professional	9,338,795	10,779,067	10,899,758
Employee Benefits	7,158,125	7,931,728	8,008,389
Travel	303,610	394,006	415,782
Operating Expense	11,771,938	8,919,172	13,368,792
Capital Outlay	667,412	4,096,811	1,119,099
Department Revenues	-9,770,937	-10,682,988	-11,177,891
Total	29,395,523	31,171,917	32,517,504
Student Services (40)			
Student Services (400)			
Veterans & Military Family Center (12035)			
Salaries - Supporting	52,213	54,995	56,995
Salaries - Professional	112,755	124,916	127,912
Employee Benefits	65,712	58,901	60,841
Travel	3,587	3,000	3,000
Operating Expenses	29,177	31,844	30,304
Department Revenues	3,609	0	0
Total - Veterans & Military Family Center (12035):	267,053	273,656	279,052
African American History Month (12112)			
Salaries - Students	0	650	650
Travel	0	537	537
Operating Expenses	22,988	19,538	19,018
Department Revenues	-1,344	0	0
Total - African American History Month (12112):	21,644	20,725	20,205

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Womens History Month (12163)			
Salaries - Students	0	860	860
Travel	1,298	1,500	1,500
Operating Expenses	17,258	15,543	15,283
Department Revenues	46	0	0
Total - Womens History Month (12163):	<u>18,602</u>	<u>17,903</u>	<u>17,643</u>
Tech Fee Increase Student Services (12305)			
Operating Expenses	16,281	28,000	37,500
Total - Tech Fee Increase Student Services (12305):	<u>16,281</u>	<u>28,000</u>	<u>37,500</u>
Tech Fee Student Services (12309)			
Salaries - Students	42,183	45,000	45,000
Employee Benefits	54	0	0
Total - Tech Fee Student Services (12309):	<u>42,237</u>	<u>45,000</u>	<u>45,000</u>
International Visiting Scholars (12410)			
Travel	3,664	0	0
Operating Expenses	3,787	11,703	25,930
Total - International Visiting Scholars (12410):	<u>7,451</u>	<u>11,703</u>	<u>25,930</u>
Faculty Opport Prog Course Develop (12411)			
Travel	3,603	0	0
Operating Expenses	3,486	23,406	59,673
Total - Faculty Opport Prog Course Develop (12411):	<u>7,089</u>	<u>23,406</u>	<u>59,673</u>

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International Week Activities (12412)			
Travel	201	0	0
Operating Expenses	4,310	7,802	16,829
Department Revenues	915	0	0
Total - International Week Activities (12412):	<u>5,426</u>	<u>7,802</u>	<u>16,829</u>
International Travel Grants (12413)			
Travel	16,574	11,703	16,806
Total - International Travel Grants (12413):	<u>16,574</u>	<u>11,703</u>	<u>16,806</u>
Faculty Dev Educ Abroad Opport (12414)			
Travel	20,194	39,010	84,555
Total - Faculty Dev Educ Abroad Opport (12414):	<u>20,194</u>	<u>39,010</u>	<u>84,555</u>
International Special Projects (12415)			
Salaries - Academic	500	0	0
Employee Benefits	87	0	0
Travel	33,091	0	0
Operating Expenses	30,157	81,921	181,910
Total - International Special Projects (12415):	<u>63,835</u>	<u>81,921</u>	<u>181,910</u>
Student International Travel Grants (12416)			
Travel	10,989	46,812	46,812
Operating Expenses	3,614	0	72,110
Total - Student International Travel Grants (12416):	<u>14,603</u>	<u>46,812</u>	<u>118,922</u>

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Other Support Services (12554)			
Operating Expenses	0	4,750	4,750
Total - Other Support Services (12554):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
Business CF Student Activities (14066)			
Travel	500	0	0
Operating Expenses	87,220	90,000	126,000
Department Revenues	235	0	0
Total - Business CF Student Activities (14066):	<u>87,955</u>	<u>90,000</u>	<u>126,000</u>
University Bands (16150)			
Salaries - Academic	1,500	0	0
Salaries - Students	1,143	0	0
Employee Benefits	268	600	600
Travel	97,629	0	0
Operating Expenses	140,749	111,763	111,763
Capital Outlay	0	26,637	26,637
Department Revenues	1,988	0	0
Total - University Bands (16150):	<u>243,277</u>	<u>139,000</u>	<u>139,000</u>
Music Activities (16620)			
Travel	2,611	14,216	14,216
Operating Expenses	13,762	1,800	1,800
Capital Outlay	0	2,705	2,705
Total - Music Activities (16620):	<u>16,373</u>	<u>18,721</u>	<u>18,721</u>

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Dance Team (16630)			
Operating Expenses	21,747	18,000	18,000
Total - Dance Team (16630):	<u>21,747</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)			
Travel	7,340	15,000	15,000
Total - Mock Trial Model UN Mediation (16751):	<u>7,340</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)			
Salaries - Supporting	42,053	16,675	44,699
Salaries - Students	55,166	28,155	28,155
Salaries - Professional	73,337	105,791	74,019
Employee Benefits	49,025	60,728	62,191
Travel	3,964	0	0
Operating Expenses	133,708	94,595	168,239
Department Revenues	-21,418	-11,650	-11,650
Total - Theatre and Dance Production (16890):	<u>335,835</u>	<u>294,294</u>	<u>365,653</u>
Debate (16900)			
Travel	16,705	14,611	14,611
Operating Expenses	2,608	2,060	2,060
Department Revenues	150	0	0
Total - Debate (16900):	<u>19,463</u>	<u>16,671</u>	<u>16,671</u>
Photo Gallery (17260)			
Operating Expenses	11,258	10,000	10,000
Department Revenues	60	0	0
Total - Photo Gallery (17260):	<u>11,318</u>	<u>10,000</u>	<u>10,000</u>

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Graduate Admissions (18075)			
Salaries - Supporting	240,912	235,255	225,284
Salaries - Professional	183,149	150,202	154,469
Employee Benefits	176,273	172,700	177,700
Operating Expenses	80	-2,700	-2,700
Total - Graduate Admissions (18075):	600,414	555,457	554,753
STOP 536932 Match (18803)			
Salaries - Professional	11,204	0	0
Employee Benefits	2,931	0	0
Travel	1,251	0	0
Total - STOP 536932 Match (18803):	15,386	0	0
STOP 536933 Match (18804)			
Salaries - Professional	0	0	11,450
Employee Benefits	0	0	3,046
Travel	0	0	764
Operating Expenses	0	0	125
Total - STOP 536933 Match (18804):	0	0	15,385
Ticket Office (20210)			
Salaries - Supporting	39,260	56,968	57,992
Salaries - Students	26,617	26,485	26,485
Salaries - Professional	118,444	74,184	76,487
Employee Benefits	67,329	111,857	111,857
Travel	3,588	0	0
Operating Expenses	56,030	50,488	50,512
Department Revenues	999	0	0
Total - Ticket Office (20210):	312,267	319,982	323,333

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Murphy Ctr Operation (20450)			
Salaries - Supporting	144,268	151,268	154,313
Salaries - Students	28,195	26,000	26,000
Salaries - Professional	230,015	210,459	216,345
Employee Benefits	146,679	151,340	151,340
Operating Expenses	503,896	332,271	338,081
Capital Outlay	12,165	20,000	20,000
Department Revenues	197,725	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,262,943</u>	<u>841,338</u>	<u>856,079</u>
Murphy Center Project (20480)			
Operating Expenses	3,967	5,000	5,000
Total - Murphy Center Project (20480):	<u>3,967</u>	<u>5,000</u>	<u>5,000</u>
Identification Cards (40020)			
Operating Expenses	62,546	45,722	45,722
Capital Outlay	0	18,275	18,275
Department Revenues	42	0	0
Total - Identification Cards (40020):	<u>62,588</u>	<u>63,997</u>	<u>63,997</u>
Student Affairs Services (50000)			
Travel	1,473	7,032	7,032
Operating Expenses	14,590	15,489	13,736
Department Revenues	5,365	0	0
Total - Student Affairs Services (50000):	<u>21,428</u>	<u>22,521</u>	<u>20,768</u>

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Special Projects VPSA (50010)			
Operating Expenses	0	20,000	0
Total - Special Projects VPSA (50010):	<u>0</u>	<u>20,000</u>	<u>0</u>
Game Day Activities (50011)			
Salaries - Students	1,316	1,200	1,200
Operating Expenses	96,301	-1,200	123,800
Department Revenues	5,758	0	0
Total - Game Day Activities (50011):	<u>103,375</u>	<u>0</u>	<u>125,000</u>
Projects Student Services (50020)			
Operating Expenses	31,772	10,000	449,661
Total - Projects Student Services (50020):	<u>31,772</u>	<u>10,000</u>	<u>449,661</u>
Student Affairs Advertising (50025)			
Operating Expenses	0	2,750	18,138
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>2,750</u>	<u>18,138</u>
SGA Cheerleading Scholarships (50110)			
Operating Expenses	29,125	26,750	29,929
Total - SGA Cheerleading Scholarships (50110):	<u>29,125</u>	<u>26,750</u>	<u>29,929</u>
Judicial Affairs (50125)			
Salaries - Supporting	26,734	26,379	27,379
Salaries - Professional	91,826	101,568	104,574
Employee Benefits	69,056	63,134	73,134
Travel	2,531	3,000	3,000
Operating Expenses	2,935	6,046	6,084
Department Revenues	170	0	0
Total - Judicial Affairs (50125):	<u>193,252</u>	<u>200,127</u>	<u>214,171</u>

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Asst VP of Student Life (50130)			
Salaries - Administrative	91,197	91,017	93,667
Salaries - Supporting	58,517	58,796	60,796
Employee Benefits	45,355	48,378	48,378
Travel	1,778	1,000	1,000
Operating Expenses	8,137	11,139	10,722
Department Revenues	342	0	0
Total - Asst VP of Student Life (50130):	205,326	210,330	214,563
Spirit Programs (50135)			
Travel	20,960	11,600	11,600
Operating Expenses	10,154	0	0
Department Revenues	756	0	0
Total - Spirit Programs (50135):	31,870	11,600	11,600
Student Government (50140)			
Employee Benefits	0	7,850	7,850
Total - Student Government (50140):	0	7,850	7,850
Sustainable Campus Initiatives (50142)			
Operating Expenses	625	207,300	304,431
Total - Sustainable Campus Initiatives (50142):	625	207,300	304,431
Fraternity and Sorority (50145)			
Salaries - Supporting	0	1,600	1,600
Salaries - Students	7,072	8,400	8,400
Salaries - Professional	94,004	95,690	98,584
Employee Benefits	28,506	27,646	28,546
Travel	1,623	3,000	3,000
Operating Expenses	10,980	12,680	12,160
Department Revenues	1,912	0	0
Total - Fraternity and Sorority (50145):	144,097	149,016	152,290

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	Actual 2016-17	July 2017-18	October 2017-18
Greek Life Greek Row (50150)			
Operating Expenses	581	0	0
Department Revenues	-1,044	0	0
Total - Greek Life Greek Row (50150):	<u>-463</u>	<u>0</u>	<u>0</u>
Student Organizations and Service (50155)			
Salaries - Professional	50,420	50,147	51,598
Employee Benefits	26,572	26,906	26,906
Travel	35	1,950	1,950
Operating Expenses	11,574	10,743	10,223
Department Revenues	417	0	0
Total - Student Organizations and Service (50155):	<u>89,018</u>	<u>89,746</u>	<u>90,677</u>
Sidelines Student Newspaper (50285)			
Salaries - Students	14,252	11,267	11,267
Employee Benefits	91	200	200
Travel	6,740	5,000	5,000
Operating Expenses	33,216	30,704	30,704
Total - Sidelines Student Newspaper (50285):	<u>54,299</u>	<u>47,171</u>	<u>47,171</u>
Multicultural Activity (50295)			
Travel	1,770	0	0
Operating Expenses	8,684	0	0
Department Revenues	2,271	0	0
Total - Multicultural Activity (50295):	<u>12,725</u>	<u>0</u>	<u>0</u>

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Intercultural and Diversity Affairs (50300)			
Salaries - Students	2,599	0	2,600
Salaries - Professional	49,314	48,939	50,408
Employee Benefits	18,318	20,391	20,391
Travel	0	1,000	1,000
Operating Expenses	3,031	15,125	15,125
Department Revenues	592	0	0
Total - Intercultural and Diversity Affairs (50300):	73,854	85,455	89,524
June Anderson Ctr Women and NonTrad (50340)			
Salaries - Students	9,230	3,325	3,325
Salaries - Professional	54,275	54,007	55,592
Employee Benefits	30,143	30,239	30,239
Travel	1,164	1,761	1,761
Operating Expenses	10,125	15,935	13,175
Department Revenues	1,802	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	106,739	105,267	104,092
University Center (50350)			
Salaries - Supporting	0	2,450	2,450
Salaries - Students	96,464	17,660	17,660
Salaries - Professional	171,730	177,375	182,664
Employee Benefits	48,168	44,886	49,886
Travel	0	2,500	2,500
Operating Expenses	27,374	57,770	98,710
Department Revenues	-32,031	0	0
Total - University Center (50350):	311,705	302,641	353,870

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Student Programming (50355)			
Salaries - Supporting	48,217	55,555	57,555
Salaries - Students	3,752	1,850	1,850
Salaries - Professional	108,065	107,541	110,681
Employee Benefits	52,246	51,273	52,273
Travel	1,356	4,714	4,714
Operating Expenses	26,128	27,968	27,968
Department Revenues	883	0	0
Total - Student Programming (50355):	<u>240,647</u>	<u>248,901</u>	<u>255,041</u>
Production Services (50385)			
Salaries - Supporting	75,212	27,154	28,154
Salaries - Students	71,276	89,600	89,600
Salaries - Professional	54,845	97,772	99,085
Employee Benefits	49,604	53,928	53,953
Travel	0	5,000	5,000
Operating Expenses	123,484	82,021	81,996
Department Revenues	440	0	0
Total - Production Services (50385):	<u>374,861</u>	<u>355,475</u>	<u>357,788</u>
Production Services Credit Appl (50386)			
Department Revenues	-211,503	-109,668	-109,668
Total - Production Services Credit Appl (50386):	<u>-211,503</u>	<u>-109,668</u>	<u>-109,668</u>
Assoc VPSA and Dean of Student Life (51000)			
Salaries - Administrative	121,933	121,828	125,372
Employee Benefits	27,735	30,291	30,291
Travel	0	1,000	1,000
Operating Expenses	3,849	7,965	7,965
Department Revenues	4,887	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	<u>158,404</u>	<u>161,084</u>	<u>164,628</u>

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Counseling Services (51020)			
Salaries - Supporting	38,434	61,083	62,083
Salaries - Students	12,489	9,300	9,300
Salaries - Professional	410,925	429,195	437,306
Employee Benefits	160,949	166,627	166,627
Travel	646	1,500	1,500
Operating Expenses	10,171	18,592	18,592
Department Revenues	969	0	0
Total - Counseling Services (51020):	634,583	686,297	695,408
Testing Services (51025)			
Salaries - Supporting	38,273	24,002	24,002
Salaries - Professional	46,051	45,678	46,959
Employee Benefits	23,862	45,580	45,580
Travel	1,424	1,701	1,701
Operating Expenses	49,366	76,175	137,938
Department Revenues	1,149	0	0
Total - Testing Services (51025):	160,125	193,136	256,180
International Education (51030)			
Salaries - Administrative	169,138	169,152	174,152
Salaries - Supporting	43,018	53,456	60,661
Salaries - Students	0	2,000	2,000
Salaries - Professional	259,522	282,432	290,777
Employee Benefits	164,815	161,634	161,634
Travel	5,703	5,000	5,000
Operating Expenses	18,167	19,600	20,437
Department Revenues	1,172	0	0
Total - International Education (51030):	661,535	693,274	714,661

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Education Abroad Student Exchange (51033)			
Salaries - Supporting	25,040	31,373	32,373
Salaries - Students	2,640	0	0
Employee Benefits	11,487	4,510	11,510
Travel	2,489	5,000	5,000
Operating Expenses	22,127	31,587	32,067
Department Revenues	1,250	0	0
Total - Education Abroad Student Exchange (51033):	<u>65,033</u>	<u>72,470</u>	<u>80,950</u>
International Sponsor Student Serv (51038)			
Travel	7,820	0	0
Operating Expenses	24,611	41,000	85,238
Department Revenues	55	0	0
Total - International Sponsor Student Serv (51038):	<u>32,486</u>	<u>41,000</u>	<u>85,238</u>
Customs Orientation (51060)			
Salaries - Supporting	144	0	0
Salaries - Students	116,797	133,181	133,181
Salaries - Professional	6,596	6,000	6,000
Employee Benefits	13,904	5,500	5,500
Travel	305	1,000	1,000
Operating Expenses	194,925	312,729	312,729
Department Revenues	21,262	0	0
Total - Customs Orientation (51060):	<u>353,933</u>	<u>458,410</u>	<u>458,410</u>
Customs Promotions (51061)			
Operating Expenses	52,012	50,500	87,765
Total - Customs Promotions (51061):	<u>52,012</u>	<u>50,500</u>	<u>87,765</u>

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New Student and Family Programs (51080)			
Salaries - Supporting	29,988	29,633	30,633
Salaries - Professional	88,849	89,723	92,426
Employee Benefits	42,898	48,573	48,573
Operating Expenses	1,084	4,491	4,491
Department Revenues	1,329	0	0
Total - New Student and Family Programs (51080):	<u>164,148</u>	<u>172,420</u>	<u>176,123</u>
Disability and Access Center (51110)			
Salaries - Administrative	2,535	0	2,505
Salaries - Supporting	96,369	90,299	91,299
Salaries - Students	31,862	15,000	15,000
Salaries - Professional	132,908	150,329	152,176
Employee Benefits	87,216	144,949	144,953
Travel	7,148	10,000	10,000
Operating Expenses	43,446	109,464	106,955
Department Revenues	2,379	0	0
Total - Disability and Access Center (51110):	<u>403,863</u>	<u>520,041</u>	<u>522,888</u>
ADA Support (51120)			
Operating Expenses	67,455	100,000	273,573
Total - ADA Support (51120):	<u>67,455</u>	<u>100,000</u>	<u>273,573</u>
Career Development Center (51130)			
Salaries - Supporting	33,270	31,156	32,156
Salaries - Students	19,765	26,390	26,390
Salaries - Professional	262,690	276,560	283,719
Employee Benefits	110,296	113,788	113,788
Travel	6,121	763	763
Operating Expenses	57,042	66,803	69,240
Department Revenues	3,936	0	0
Total - Career Development Center (51130):	<u>493,120</u>	<u>515,460</u>	<u>526,056</u>

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Student Athlete Enhancement Center (51140)			
Salaries - Supporting	26,957	26,503	27,503
Salaries - Students	105	31,005	31,005
Salaries - Professional	255,431	254,667	262,123
Employee Benefits	104,560	105,438	105,438
Travel	1,966	4,000	4,000
Operating Expenses	72,878	22,749	22,749
Department Revenues	776	0	0
Total - Student Athlete Enhancement Center (51140):	462,673	444,362	452,818
Housing Operations (51170)			
Department Revenues	18,720	0	30,000
Total - Housing Operations (51170):	18,720	0	30,000
Associate VP For Enrollment Service (52000)			
Salaries - Administrative	120,097	119,983	123,445
Salaries - Supporting	32,745	32,372	33,372
Employee Benefits	62,234	59,500	63,900
Travel	0	3,000	3,000
Operating Expenses	5,069	5,200	5,200
Department Revenues	83	0	0
Total - Associate VP For Enrollment Service (52000):	220,228	220,055	228,917
Veterans Administration (52005)			
Travel	373	0	0
Operating Expenses	9,380	12,500	36,794
Department Revenues	50	0	0
Total - Veterans Administration (52005):	9,803	12,500	36,794

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Undergraduate Recruitment (52010)			
Salaries - Supporting	476,044	536,407	553,465
Salaries - Students	74,723	28,000	28,000
Salaries - Professional	654,605	765,751	784,701
Employee Benefits	529,827	517,811	532,811
Travel	76,652	59,100	59,100
Operating Expenses	496,336	359,180	565,253
Department Revenues	11,136	0	0
Total - Undergraduate Recruitment (52010):	<u>2,319,323</u>	<u>2,266,249</u>	<u>2,523,330</u>
International Student Recruit (52012)			
Operating Expenses	1,014	0	0
Total - International Student Recruit (52012):	<u>1,014</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)			
Salaries - Supporting	220,848	206,861	218,861
Salaries - Students	4,138	0	5,000
Salaries - Professional	479,179	507,997	512,426
Employee Benefits	297,244	359,381	359,381
Travel	5,180	2,750	22,750
Operating Expenses	24,302	52,372	32,372
Department Revenues	2,050	0	0
Total - MT One Stop (52015):	<u>1,032,941</u>	<u>1,129,361</u>	<u>1,150,790</u>
MT Sampler Camp (52025)			
Operating Expenses	0	0	1,912
Total - MT Sampler Camp (52025):	<u>0</u>	<u>0</u>	<u>1,912</u>

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Registrars office (52030)			
Salaries - Supporting	251,190	284,064	291,115
Salaries - Students	35,155	37,646	37,646
Salaries - Professional	309,064	343,585	353,616
Employee Benefits	279,900	281,273	281,273
Travel	8,046	15,000	15,000
Operating Expenses	31,194	33,682	34,096
Department Revenues	1,478	0	0
	<hr/>	<hr/>	<hr/>
Total - Registrars office (52030):	916,027	995,250	1,012,746
	<hr/>	<hr/>	<hr/>
Enrollment Technical Services (52045)			
Salaries - Supporting	10,968	0	0
Salaries - Students	3,984	0	0
Salaries - Professional	211,401	250,467	254,701
Employee Benefits	95,770	384,090	384,090
Travel	2,476	5,768	5,768
Operating Expenses	5,522	19,344	19,447
Department Revenues	423	0	0
	<hr/>	<hr/>	<hr/>
Total - Enrollment Technical Services (52045):	330,544	659,669	664,006
	<hr/>	<hr/>	<hr/>
Financial Aid and Scholarships (52060)			
Salaries - Supporting	315,626	331,943	342,053
Salaries - Students	9,286	73,887	53,887
Salaries - Professional	662,187	678,947	741,707
Employee Benefits	484,173	473,995	489,057
Travel	11,037	8,800	8,800
Operating Expenses	46,672	32,627	70,615
Department Revenues	2,534	0	0
	<hr/>	<hr/>	<hr/>
Total - Financial Aid and Scholarships (52060):	1,531,515	1,600,199	1,706,119
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Athletic Director (60010)			
Salaries - Administrative	258,400	257,600	257,600
Salaries - Academic	650	10,000	10,000
Salaries - Supporting	337,595	329,565	366,819
Salaries - Students	32,283	34,000	34,000
Salaries - Professional	578,138	700,618	708,259
Employee Benefits	371,004	370,237	373,261
Travel	23,373	21,211	25,211
Operating Expenses	1,204,937	743,337	737,193
Total - Athletic Director (60010):	2,806,380	2,466,568	2,512,343
Sun Belt Conference (60011)			
Travel	1,597	0	0
Operating Expenses	61,967	0	0
Total - Sun Belt Conference (60011):	63,564	0	0
Sports Info Director (60020)			
Salaries - Supporting	95,608	100,700	100,700
Salaries - Students	11,876	18,000	18,000
Salaries - Professional	255,437	258,163	279,260
Employee Benefits	105,790	104,200	107,978
Travel	3,987	5,000	5,000
Operating Expenses	133,110	173,000	171,222
Total - Sports Info Director (60020):	605,808	659,063	682,160
Marketing Sales Broadcasting (60030)			
Salaries - Supporting	65,173	64,500	64,500
Salaries - Students	2,472	5,800	5,800
Salaries - Professional	54,965	97,829	135,488
Employee Benefits	27,340	43,000	30,004
Travel	1,972	2,000	2,000
Operating Expenses	290,816	286,780	286,776
Total - Marketing Sales Broadcasting (60030):	442,738	499,909	524,568

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Athletics Affairs (60040)			
Salaries - Supporting	49,262	53,679	54,679
Salaries - Students	18,959	23,800	23,800
Salaries - Professional	211,480	197,437	167,900
Employee Benefits	82,714	85,000	85,000
Travel	3,754	4,000	4,500
Operating Expenses	61,207	44,000	64,000
Total - Athletics Affairs (60040):	427,376	407,916	399,879
Speed and Strength (60050)			
Salaries - Professional	15,870	17,500	20,600
Employee Benefits	9,668	8,900	9,900
Travel	7,872	10,000	10,000
Operating Expenses	29,716	62,000	62,000
Total - Speed and Strength (60050):	63,126	98,400	102,500
Ath Trainer Med Exp (60060)			
Operating Expenses	282,717	296,927	296,927
Total - Ath Trainer Med Exp (60060):	282,717	296,927	296,927
Ath Special Projects (60070)			
Operating Expenses	0	0	-1,386,003
Total - Ath Special Projects (60070):	0	0	-1,386,003
Athletic Trainer (60100)			
Salaries - Supporting	2,634	1,000	1,000
Salaries - Professional	376,813	377,689	387,801
Employee Benefits	168,001	188,100	188,100
Travel	3,663	10,000	10,000
Operating Expenses	182,133	147,548	140,000
Total - Athletic Trainer (60100):	733,244	724,337	726,901

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Athletic Video Production (60110)			
Salaries - Professional	39,881	39,508	49,606
Employee Benefits	20,032	18,600	20,600
Travel	0	1,000	1,000
Operating Expenses	261,841	286,900	210,000
Total - Athletic Video Production (60110):	321,754	346,008	281,206
Football Regular Season (61400)			
Salaries - Supporting	35,080	29,000	29,000
Salaries - Students	10,739	16,000	16,000
Salaries - Professional	1,897,519	1,779,829	1,807,217
Employee Benefits	499,507	426,454	500,454
Travel	374,281	409,522	409,522
Operating Expenses	5,472,281	4,512,445	2,290,387
Total - Football Regular Season (61400):	8,289,407	7,173,250	5,052,580
Football Post Season (61420)			
Salaries - Professional	99,642	0	0
Employee Benefits	15,584	0	0
Travel	229,443	0	0
Operating Expenses	840,650	0	0
Total - Football Post Season (61420):	1,185,319	0	0
Mens Basketball (61500)			
Salaries - Academic	3,602	0	0
Salaries - Supporting	2,231	700	700
Salaries - Students	0	5,000	5,000
Salaries - Professional	969,197	1,061,430	1,092,348
Employee Benefits	203,201	209,100	209,100
Travel	352,181	292,000	292,000
Operating Expenses	935,482	1,017,882	408,000
Department Revenues	2,288	0	0
Total - Mens Basketball (61500):	2,468,182	2,586,112	2,007,148

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Mens Basketball Post Season (61520)			
Travel	99,724	0	0
Operating Expenses	101,671	0	0
Total - Mens Basketball Post Season (61520):	<u>201,395</u>	<u>0</u>	<u>0</u>
Baseball (61600)			
Salaries - Students	2,385	6,000	6,000
Salaries - Professional	145,210	158,395	158,395
Employee Benefits	52,165	68,000	60,000
Travel	186,798	151,000	151,000
Operating Expenses	484,332	497,539	151,500
Total - Baseball (61600):	<u>870,890</u>	<u>880,934</u>	<u>526,895</u>
Mens Golf (61700)			
Salaries - Professional	133,910	181,900	190,000
Employee Benefits	65,070	55,500	69,970
Travel	93,665	81,500	81,500
Operating Expenses	219,159	188,484	41,530
Department Revenues	1,250	0	0
Total - Mens Golf (61700):	<u>513,054</u>	<u>507,384</u>	<u>383,000</u>
Mens Golf Post Season (61720)			
Travel	5,057	0	0
Operating Expenses	1,220	0	0
Total - Mens Golf Post Season (61720):	<u>6,277</u>	<u>0</u>	<u>0</u>

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Mens Tennis (61800)			
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	72,773	110,508	110,508
Employee Benefits	33,805	30,535	34,535
Travel	58,558	76,600	76,600
Operating Expenses	264,904	251,282	43,000
Department Revenues	5,625	0	0
Total - Mens Tennis (61800):	<u>435,665</u>	<u>469,925</u>	<u>265,643</u>
Mens Tennis Post Season (61820)			
Operating Expenses	2,455	0	0
Total - Mens Tennis Post Season (61820):	<u>2,455</u>	<u>0</u>	<u>0</u>
Mens Track (61900)			
Salaries - Academic	2,400	3,200	3,200
Salaries - Supporting	14,115	18,000	18,000
Salaries - Professional	77,665	95,523	104,630
Employee Benefits	20,394	18,700	14,700
Travel	106,428	131,000	131,000
Operating Expenses	431,862	588,796	79,000
Department Revenues	5,313	0	0
Total - Mens Track (61900):	<u>658,177</u>	<u>855,219</u>	<u>350,530</u>
Mens Track Post Season (61920)			
Travel	32,792	0	0
Operating Expenses	1,375	0	0
Total - Mens Track Post Season (61920):	<u>34,167</u>	<u>0</u>	<u>0</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Womens Basketball (63400)			
Salaries - Supporting	0	20,600	20,600
Salaries - Professional	586,829	723,071	724,657
Employee Benefits	172,919	176,530	176,530
Travel	229,266	385,000	385,000
Operating Expenses	755,501	748,274	301,310
Department Revenues	5,025	0	0
Total - Womens Basketball (63400):	1,749,540	2,053,475	1,608,097
Womens Basketball Post Season (63420)			
Travel	9,811	0	0
Operating Expenses	28,490	0	0
Total - Womens Basketball Post Season (63420):	38,301	0	0
Womens Tennis (63500)			
Salaries - Supporting	24,553	39,000	39,000
Salaries - Professional	47,425	56,425	56,425
Employee Benefits	27,019	22,936	22,936
Travel	64,393	75,100	75,100
Operating Expenses	397,344	371,832	43,800
Department Revenues	14,638	0	0
Total - Womens Tennis (63500):	575,372	565,293	237,261
Womens Volleyball (63600)			
Salaries - Supporting	0	3,500	3,500
Salaries - Students	40	2,500	2,500
Salaries - Professional	177,790	177,949	177,949
Employee Benefits	60,921	62,645	62,645
Travel	145,629	170,100	170,100
Operating Expenses	610,082	626,952	147,030
Total - Womens Volleyball (63600):	994,462	1,043,646	563,724

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Womens Track (63700)			
Salaries - Academic	2,400	5,100	5,100
Salaries - Professional	77,665	74,263	83,370
Employee Benefits	15,686	13,800	13,800
Travel	92,251	131,000	131,000
Operating Expenses	734,207	821,613	84,000
Department Revenues	2,313	0	0
Total - Womens Track (63700):	924,522	1,045,776	317,270
Womens Track Post Season (63720)			
Travel	28,002	0	0
Operating Expenses	1,375	0	0
Total - Womens Track Post Season (63720):	29,377	0	0
Womens Softball (63800)			
Salaries - Students	750	0	0
Salaries - Professional	126,112	133,223	133,223
Employee Benefits	44,050	39,850	47,850
Travel	127,550	140,000	140,000
Operating Expenses	498,620	472,302	90,200
Total - Womens Softball (63800):	797,082	785,375	411,273
Womens Soccer (63900)			
Salaries - Students	840	1,000	1,000
Salaries - Professional	155,310	154,989	154,989
Employee Benefits	67,580	70,400	70,400
Travel	74,818	160,900	160,900
Operating Expenses	703,305	725,068	111,000
Total - Womens Soccer (63900):	1,001,853	1,112,357	498,289

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Womens Golf (64000)			
Salaries - Professional	91,913	91,971	91,971
Employee Benefits	27,743	29,300	29,300
Travel	55,042	82,500	82,500
Operating Expenses	171,948	201,260	63,550
Department Revenues	7,875	0	0
Total - Womens Golf (64000):	<u>354,521</u>	<u>405,031</u>	<u>267,321</u>
Claims Commission Allocation (70000)			
Department Revenues	140,047	109,100	144,300
Total - Claims Commission Allocation (70000):	<u>140,047</u>	<u>109,100</u>	<u>144,300</u>
Campus Mail Allocation (70100)			
Department Revenues	11,240	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>11,240</u>	<u>24,095</u>	<u>24,095</u>
Motor Pool Allocation (70120)			
Department Revenues	136,378	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>136,378</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	20,310	0
Salaries - Academic	0	820	0
Salaries - Supporting	0	70,890	0
Salaries - Professional	0	297,150	0
Employee Benefits	0	73,950	75,000
Operating Expenses	0	299,951	204,815
Total - Other Budget Pool (70140):	<u>0</u>	<u>763,071</u>	<u>279,815</u>

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Non Recurring (70150)			
Salaries - Supporting	-1,038	0	0
Employee Benefits	2,273	0	0
Travel	0	0	350,000
Operating Expenses	0	0	249,100
Total - Non Recurring (70150):	<u>1,235</u>	<u>0</u>	<u>599,100</u>
ITD Computer Allocation (70187)			
Department Revenues	2,249,605	2,433,153	2,374,843
Total - ITD Computer Allocation (70187):	<u>2,249,605</u>	<u>2,433,153</u>	<u>2,374,843</u>
Campus Recreation Allocation (70195)			
Employee Benefits	20,967	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>20,967</u>	<u>21,670</u>	<u>21,670</u>
Total - Student Services (400):			
Salaries - Administrative	763,300	779,890	776,741
Salaries - Academic	11,052	19,120	18,300
Salaries - Supporting	2,991,513	3,158,381	3,216,291
Salaries - Students	750,553	728,961	716,561
Salaries - Professional	11,374,335	12,265,292	12,267,101
Employee Benefits	5,486,720	5,971,304	6,127,470
Travel	2,815,512	2,657,761	3,083,673
Operating Expenses	18,018,774	16,275,458	9,420,236
Capital Outlay	12,165	67,617	67,617
Department Revenues	2,616,372	2,523,278	2,530,168
Total	<u>44,840,296</u>	<u>44,447,062</u>	<u>38,224,158</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Services (40):			
Salaries - Administrative	763,300	779,890	776,741
Salaries - Academic	11,052	19,120	18,300
Salaries - Supporting	2,991,513	3,158,381	3,216,291
Salaries - Students	750,553	728,961	716,561
Salaries - Professional	11,374,335	12,265,292	12,267,101
Employee Benefits	5,486,720	5,971,304	6,127,470
Travel	2,815,512	2,657,761	3,083,673
Operating Expense	18,018,774	16,275,458	9,420,236
Capital Outlay	12,165	67,617	67,617
Department Revenues	2,616,372	2,523,278	2,530,168
Total	<u>44,840,296</u>	<u>44,447,062</u>	<u>38,224,158</u>
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	483,564	487,749	491,530
Salaries - Supporting	28,007	27,650	28,650
Salaries - Students	0	2,800	2,800
Salaries - Professional	55,795	59,200	60,955
Employee Benefits	130,749	126,095	146,095
Travel	4,453	22,450	22,450
Operating Expenses	62,117	75,481	75,481
Department Revenues	2,093	0	0
Total - Presidents Office (11000):	<u>766,778</u>	<u>801,425</u>	<u>827,961</u>
Special Projects President (11020)			
Travel	2,986	4,500	4,500
Operating Expenses	26,894	8,016	58,016
Department Revenues	9,898	0	0
Total - Special Projects President (11020):	<u>39,778</u>	<u>12,516</u>	<u>62,516</u>

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Faculty Athletic Rep (11040)			
Travel	1,508	3,500	3,500
Operating Expenses	0	100	100
Total - Faculty Athletic Rep (11040):	<u>1,508</u>	<u>3,600</u>	<u>3,600</u>
Commission On Status of Women (11050)			
Salaries - Academic	5,400	0	0
Employee Benefits	950	0	0
Travel	195	0	0
Operating Expenses	1,936	7,650	9,237
Department Revenues	275	0	0
Total - Commission On Status of Women (11050):	<u>8,756</u>	<u>7,650</u>	<u>9,237</u>
MTSU Board Support (11060)			
Salaries - Supporting	14,888	50,300	51,755
Employee Benefits	3,475	29,235	29,235
Travel	243	8,948	8,948
Operating Expenses	19,409	91,620	91,620
Department Revenues	12,525	0	0
Total - MTSU Board Support (11060):	<u>50,540</u>	<u>180,103</u>	<u>181,558</u>
Institutional Equity and Compliance (11100)			
Salaries - Administrative	129,256	129,175	133,039
Salaries - Supporting	27,976	31,411	32,411
Salaries - Professional	108,403	128,038	132,600
Employee Benefits	76,216	67,591	77,591
Travel	951	0	0
Operating Expenses	37,187	24,430	24,430
Department Revenues	417	0	0
Total - Institutional Equity and Compliance (11100):	<u>380,406</u>	<u>380,645</u>	<u>400,071</u>

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Audit and Consulting Services (11200)			
Salaries - Administrative	86,744	86,060	104,592
Salaries - Supporting	26,148	25,802	26,802
Salaries - Professional	149,041	147,348	151,625
Employee Benefits	132,955	129,484	134,484
Travel	11,273	7,500	40,348
Operating Expenses	4,147	15,583	15,583
Department Revenues	260	0	0
Total - Audit and Consulting Services (11200):	<u>410,568</u>	<u>411,777</u>	<u>473,434</u>
Legal Assistant (11300)			
Salaries - Administrative	368,883	432,840	445,637
Salaries - Supporting	36,746	35,104	36,161
Employee Benefits	125,512	111,869	127,869
Travel	10,749	8,000	8,000
Operating Expenses	10,426	14,201	14,201
Department Revenues	1,305	0	0
Total - Legal Assistant (11300):	<u>553,621</u>	<u>602,014</u>	<u>631,868</u>
Community Relations (11600)			
Salaries - Administrative	125,739	140,204	140,204
Employee Benefits	27,490	37,900	37,900
Travel	2,348	0	0
Operating Expenses	4,930	7,500	0
Department Revenues	851	0	0
Total - Community Relations (11600):	<u>161,358</u>	<u>185,604</u>	<u>178,104</u>

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University Provost (12000)			
Salaries - Administrative	409,166	241,236	295,402
Salaries - Supporting	45,944	45,844	2,650
Salaries - Professional	0	0	53,560
Employee Benefits	104,055	123,928	123,928
Travel	6,545	3,400	3,400
Operating Expenses	6,162	7,200	7,200
Total - University Provost (12000):	<u>571,872</u>	<u>421,608</u>	<u>486,140</u>
Commencement (12041)			
Salaries - Academic	1,950	1,000	1,000
Salaries - Supporting	4,714	3,000	3,000
Salaries - Students	2,850	0	0
Salaries - Professional	2,450	0	0
Employee Benefits	1,963	2,735	2,735
Travel	103	0	0
Operating Expenses	213,683	235,500	235,500
Department Revenues	29,174	0	0
Total - Commencement (12041):	<u>256,887</u>	<u>242,235</u>	<u>242,235</u>
Faculty Senate (12061)			
Salaries - Supporting	35,581	35,199	36,225
Employee Benefits	15,199	15,301	15,301
Travel	2,434	1,600	1,600
Operating Expenses	3,937	3,300	3,300
Department Revenues	349	0	0
Total - Faculty Senate (12061):	<u>57,500</u>	<u>55,400</u>	<u>56,426</u>

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Partnership Initiatives (12073)			
Salaries - Administrative	73,420	50,000	50,000
Employee Benefits	2,212	2,200	2,200
Travel	927	2,000	2,000
Operating Expenses	917	5,000	5,000
Total - Partnership Initiatives (12073):	77,476	59,200	59,200
Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	30,755	21,913	22,443
Salaries - Students	5,140	0	0
Salaries - Professional	78,362	88,668	90,764
Employee Benefits	34,292	30,218	30,218
Travel	2,775	12,000	10,000
Operating Expenses	18,186	41,959	41,959
Department Revenues	48	0	0
Total - Quality Enhancement Plan (12078):	169,558	200,258	200,884
Regional Initiatives (12555)			
Travel	270	0	0
Operating Expenses	1,360	10,000	10,000
Total - Regional Initiatives (12555):	1,630	10,000	10,000
Institutional Effect (12755)			
Salaries - Administrative	99,227	99,071	102,008
Salaries - Supporting	32,174	33,808	34,808
Salaries - Students	0	2,500	2,500
Salaries - Professional	344,509	386,415	427,864
Employee Benefits	182,967	180,996	182,996
Travel	4,180	5,153	5,153
Operating Expenses	225,739	226,131	262,631
Department Revenues	846	0	0
Total - Institutional Effect (12755):	889,642	934,074	1,017,960

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Vice President Business and Finance (20000)			
Salaries - Administrative	218,084	218,121	224,521
Salaries - Supporting	40,788	40,858	42,049
Salaries - Students	4,602	9,270	9,270
Salaries - Professional	74,392	86,177	88,334
Employee Benefits	112,567	109,280	114,280
Travel	8,504	3,000	3,000
Operating Expenses	4,471	21,369	21,369
Department Revenues	1,571	0	0
Total - Vice President Business and Finance (20000):	464,979	488,075	502,823
Special Projects VPBF (20020)			
Operating Expenses	0	12,948	12,948
Total - Special Projects VPBF (20020):	0	12,948	12,948
Soft Drink Award (20040)			
Operating Expenses	0	27,500	27,500
Total - Soft Drink Award (20040):	0	27,500	27,500
Budget and Fin Planning Office (20100)			
Salaries - Administrative	62,889	0	0
Salaries - Professional	70,150	152,515	147,232
Employee Benefits	47,663	73,501	60,145
Operating Expenses	1,419	38,938	38,938
Department Revenues	185	0	0
Total - Budget and Fin Planning Office (20100):	182,306	264,954	246,315

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Business Office (20200)			
Salaries - Administrative	193,582	258,696	266,287
Salaries - Supporting	667,039	668,289	721,138
Salaries - Students	19,179	37,013	37,013
Salaries - Professional	939,925	1,022,295	1,050,815
Employee Benefits	822,670	791,748	861,748
Travel	10,077	23,024	23,024
Operating Expenses	136,132	190,471	183,408
Department Revenues	2,897	0	0
Total - Business Office (20200):	2,791,501	2,991,536	3,143,433
Events and Transportation Services (20410)			
Salaries - Administrative	106,872	106,728	109,792
Employee Benefits	43,083	38,368	48,368
Travel	1,274	0	0
Operating Expenses	13,928	45,603	24,603
Department Revenues	6	0	0
Total - Events and Transportation Services (20410):	165,163	190,699	182,763
Event Coordination (20420)			
Salaries - Supporting	20,400	25,145	26,145
Salaries - Students	17,211	17,500	17,500
Salaries - Professional	190,689	189,601	194,975
Employee Benefits	86,559	89,878	89,878
Travel	409	1,900	1,900
Operating Expenses	7,616	9,909	12,909
Department Revenues	6,519	0	0
Total - Event Coordination (20420):	329,403	333,933	343,307

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Event Coordination Credit Appl (20421)			
Department Revenues	-16,486	-9,500	-9,500
Total - Event Coordination Credit Appl (20421):	<u>-16,486</u>	<u>-9,500</u>	<u>-9,500</u>
Human Resource Services (20900)			
Salaries - Administrative	121,448	121,343	124,855
Salaries - Supporting	296,874	361,102	367,022
Salaries - Students	1,433	6,200	6,200
Salaries - Professional	605,254	670,243	686,122
Employee Benefits	462,762	460,176	462,776
Travel	295	7,000	7,000
Operating Expenses	23,055	62,868	62,868
Capital Outlay	0	7,000	7,000
Department Revenues	4,645	0	0
Total - Human Resource Services (20900):	<u>1,515,766</u>	<u>1,695,932</u>	<u>1,723,843</u>
Administrative and Business Srvcs (21100)			
Salaries - Administrative	116,825	116,308	119,720
Salaries - Supporting	36,515	33,281	34,281
Salaries - Students	745	0	0
Salaries - Professional	63,635	52,920	52,920
Employee Benefits	88,062	88,200	88,200
Travel	3,971	0	0
Operating Expenses	3,728	11,351	11,351
Department Revenues	1,237	0	0
Total - Administrative and Business Srvcs (21100):	<u>314,718</u>	<u>302,060</u>	<u>306,472</u>

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Procurement Services (21105)			
Salaries - Administrative	9,106	0	0
Salaries - Supporting	35,068	34,679	35,684
Salaries - Professional	302,875	297,762	306,558
Employee Benefits	118,475	114,048	129,048
Travel	1,082	4,000	4,000
Operating Expenses	7,651	13,589	13,589
Department Revenues	978	0	0
Total - Procurement Services (21105):	<u>475,235</u>	<u>464,078</u>	<u>488,879</u>
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Distribution (21125)			
Salaries - Supporting	96,089	95,054	98,192
Salaries - Professional	56,258	55,992	57,606
Employee Benefits	72,798	73,330	73,330
Travel	369	0	0
Operating Expenses	8,465	6,831	6,831
Department Revenues	859	0	0
Total - Distribution (21125):	<u>234,838</u>	<u>231,207</u>	<u>235,959</u>
Compliance and Enterprise Risk Mgmt (21300)			
Salaries - Administrative	56,110	103,000	106,090
Employee Benefits	11,812	53,500	53,500
Travel	1,803	3,000	3,000
Operating Expenses	320	9,000	9,000
Department Revenues	230	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	<u>70,275</u>	<u>168,500</u>	<u>171,590</u>

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Vehicle Operation (27105)			
Salaries - Supporting	104,887	130,057	133,269
Employee Benefits	45,998	46,991	46,991
Operating Expenses	445,729	671,819	671,819
Capital Outlay	18,981	0	0
Department Revenues	154,725	0	0
Total - Vehicle Operation (27105):	<u>770,320</u>	<u>848,867</u>	<u>852,079</u>
Vehicle Oper - Credit Applied (27108)			
Travel	-99,647	0	0
Operating Expenses	-180,586	-371,243	-371,243
Department Revenues	-490,087	-450,000	-450,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-770,320</u>	<u>-821,243</u>	<u>-821,243</u>
VP University Advancement (30000)			
Salaries - Administrative	209,350	231,307	238,049
Salaries - Supporting	69,056	68,178	70,410
Salaries - Students	0	3,079	3,079
Salaries - Professional	157,466	183,550	187,338
Employee Benefits	135,379	134,508	135,408
Travel	6,067	17,500	17,500
Operating Expenses	18,082	222,261	222,261
Capital Outlay	0	3,000	3,000
Department Revenues	601	0	0
Total - VP University Advancement (30000):	<u>596,001</u>	<u>863,383</u>	<u>877,045</u>
Special Projects VPUA (30030)			
Operating Expenses	0	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>

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VP Marketing and Communications (30060)			
Salaries - Administrative	182,739	182,786	188,195
Salaries - Supporting	41,655	39,750	40,868
Employee Benefits	70,534	67,597	70,597
Travel	17,046	5,000	5,000
Operating Expenses	11,587	27,135	27,135
Capital Outlay	0	1,000	1,000
Department Revenues	9,863	-3,000	-3,000
Total - VP Marketing and Communications (30060):	333,424	320,268	329,795
Advancement Services (30100)			
Salaries - Supporting	131,285	140,282	144,377
Salaries - Professional	121,584	122,137	125,604
Employee Benefits	135,725	133,880	135,780
Travel	0	2,000	2,000
Operating Expenses	4,509	10,000	10,000
Department Revenues	2,127	0	0
Total - Advancement Services (30100):	395,230	408,299	417,761
Alumni Relations (30200)			
Salaries - Supporting	62,110	61,379	63,390
Salaries - Professional	246,257	247,847	253,670
Employee Benefits	165,780	164,467	165,867
Travel	6,515	7,900	7,900
Operating Expenses	102,602	147,800	154,700
Department Revenues	6,876	0	0
Total - Alumni Relations (30200):	590,140	629,393	645,527

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Resource and Operations Mgmt (30300)			
Salaries - Supporting	69,603	70,399	72,607
Salaries - Students	0	1,000	1,000
Salaries - Professional	90,595	90,307	92,873
Employee Benefits	70,430	75,696	75,704
Travel	0	1,000	1,000
Operating Expenses	10,919	42,981	42,973
Capital Outlay	0	1,000	1,000
Department Revenues	362	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	241,909	279,383	284,157
University WEB Management (30304)			
Salaries - Administrative	24,160	0	0
Employee Benefits	350	500	500
Operating Expenses	2,324	0	9,516
Total - University WEB Management (30304):	26,834	500	10,016
Creative and Visual Services (30400)			
Salaries - Supporting	98,252	89,373	91,206
Salaries - Students	19,110	5,000	5,000
Salaries - Professional	363,510	401,204	411,290
Employee Benefits	187,765	188,219	188,219
Travel	8,339	1,500	1,500
Operating Expenses	328,427	18,000	144,000
Capital Outlay	0	2,000	2,000
Department Revenues	1,221	0	0
Total - Creative and Visual Services (30400):	1,006,624	705,296	843,215

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Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-376,758	-74,000	-200,000
Total - Creative and Visual Service Cr Appl (30401):	<u>-376,758</u>	<u>-74,000</u>	<u>-200,000</u>
Photography (30404)			
Salaries - Students	4,873	10,000	10,000
Employee Benefits	104	100	100
Travel	1,073	1,500	1,500
Operating Expenses	28,158	157,500	31,500
Capital Outlay	0	2,000	2,000
Total - Photography (30404):	<u>34,208</u>	<u>171,100</u>	<u>45,100</u>
Photography Credit Applied (30405)			
Operating Expenses	-52,263	-167,000	-41,000
Total - Photography Credit Applied (30405):	<u>-52,263</u>	<u>-167,000</u>	<u>-41,000</u>
Printing Services (30410)			
Salaries - Supporting	218,613	223,119	229,919
Salaries - Students	0	8,560	8,560
Salaries - Professional	65,584	65,340	67,223
Employee Benefits	168,757	169,198	169,198
Travel	325	800	800
Operating Expenses	112,187	159,952	159,952
Department Revenues	119,644	0	0
Total - Printing Services (30410):	<u>685,110</u>	<u>626,969</u>	<u>635,652</u>

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Printing Services Credit Appl (30411)			
Operating Expenses	-468,722	-515,218	-515,218
Department Revenues	-979	0	0
Total - Printing Services Credit Appl (30411):	<u>-469,701</u>	<u>-515,218</u>	<u>-515,218</u>
Blue Print Solutions (30415)			
Salaries - Supporting	12,594	0	0
Salaries - Students	484	12,000	12,000
Employee Benefits	964	1,000	1,000
Operating Expenses	45,487	80,000	80,000
Department Revenues	9,065	0	0
Total - Blue Print Solutions (30415):	<u>68,594</u>	<u>93,000</u>	<u>93,000</u>
Blueprint Solutions Credit Applied (30416)			
Operating Expenses	-65,571	-14,000	-14,000
Department Revenues	-382	-32,000	-32,000
Total - Blueprint Solutions Credit Applied (30416):	<u>-65,953</u>	<u>-46,000</u>	<u>-46,000</u>
University Publications (30420)			
Salaries - Supporting	6,575	0	0
Salaries - Professional	118,966	134,600	137,955
Employee Benefits	62,609	61,500	62,700
Travel	0	2,000	2,000
Operating Expenses	193,642	220,608	220,608
Capital Outlay	0	1,000	1,000
Total - University Publications (30420):	<u>381,792</u>	<u>419,708</u>	<u>424,263</u>

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University Publications Credit Appl (30421)			
Department Revenues	0	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)			
Salaries - Supporting	35,763	35,367	36,377
Salaries - Students	13,293	10,000	10,000
Salaries - Professional	382,828	533,255	545,184
Employee Benefits	162,480	151,481	166,481
Travel	12,914	12,000	12,000
Operating Expenses	213,720	189,691	198,891
Department Revenues	2,210	0	0
Total - Development Office (30500):	<u>823,208</u>	<u>931,794</u>	<u>968,933</u>
News and Media Relations (30600)			
Salaries - Supporting	31,648	45,320	46,320
Salaries - Students	2,079	4,000	4,000
Salaries - Professional	227,352	227,333	233,786
Employee Benefits	104,373	103,383	104,383
Travel	621	2,800	2,800
Operating Expenses	30,401	35,414	35,414
Capital Outlay	0	1,000	1,000
Department Revenues	523	-3,000	-3,000
Total - News and Media Relations (30600):	<u>396,997</u>	<u>416,250</u>	<u>424,703</u>
Academic Marketing (30620)			
Salaries - Students	2,846	2,000	2,000
Salaries - Professional	249,010	221,539	249,971
Employee Benefits	101,081	100,260	101,160
Travel	4,099	2,000	2,000
Operating Expenses	492,326	286,845	632,445
Capital Outlay	0	1,000	1,000
Department Revenues	535	-3,000	-3,000
Total - Academic Marketing (30620):	<u>849,897</u>	<u>610,644</u>	<u>985,576</u>

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Closer Look Campaign (30625)			
Operating Expenses	560,311	0	476,500
Total - Closer Look Campaign (30625):	<u>560,311</u>	<u>0</u>	<u>476,500</u>
Special Projects VPMC (30635)			
Travel	3,969	0	0
Operating Expenses	45,537	0	27,500
Department Revenues	7,448	0	0
Total - Special Projects VPMC (30635):	<u>56,954</u>	<u>0</u>	<u>27,500</u>
University Marketing (30640)			
Operating Expenses	149,752	0	75,000
Total - University Marketing (30640):	<u>149,752</u>	<u>0</u>	<u>75,000</u>
Branding (30650)			
Operating Expenses	34,973	50,000	50,000
Total - Branding (30650):	<u>34,973</u>	<u>50,000</u>	<u>50,000</u>
VP Information Technology (40000)			
Salaries - Administrative	217,637	217,773	224,232
Salaries - Supporting	43,107	42,226	43,382
Employee Benefits	77,040	75,489	77,089
Operating Expenses	1,833	3,378	3,378
Department Revenues	1,315	0	0
Total - VP Information Technology (40000):	<u>340,932</u>	<u>338,866</u>	<u>348,081</u>

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Telecommunication Services (40200)			
Salaries - Supporting	146,543	162,116	166,634
Salaries - Students	5,465	17,444	17,444
Salaries - Professional	166,775	257,637	265,359
Employee Benefits	131,721	206,000	206,000
Travel	0	20,000	20,000
Operating Expenses	762,770	1,205,876	1,222,331
Capital Outlay	0	29,000	29,000
Department Revenues	429,988	0	0
Total - Telecommunication Services (40200):	<u>1,643,262</u>	<u>1,898,073</u>	<u>1,926,768</u>
Info Tech Telecom - Credit Appl (40201)			
Operating Expenses	-1,663,762	-1,898,073	-1,906,266
Total - Info Tech Telecom - Credit Appl (40201):	<u>-1,663,762</u>	<u>-1,898,073</u>	<u>-1,906,266</u>
VP Student Affairs (50030)			
Salaries - Administrative	195,825	195,904	201,661
Salaries - Supporting	37,032	36,643	37,716
Salaries - Students	2,260	0	1,500
Salaries - Professional	93,103	145,901	148,546
Employee Benefits	116,970	115,055	117,055
Operating Expenses	3,951	4,045	4,045
Total - VP Student Affairs (50030):	<u>449,141</u>	<u>497,548</u>	<u>510,523</u>
Claims Commission Allocation (70000)			
Department Revenues	100,990	109,200	109,200
Total - Claims Commission Allocation (70000):	<u>100,990</u>	<u>109,200</u>	<u>109,200</u>

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Campus Mail Allocation (70100)			
Department Revenues	5,538	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>5,538</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)			
Department Revenues	-542,403	-568,711	-568,711
Total - Institutional Support Alloc (70110):	<u>-542,403</u>	<u>-568,711</u>	<u>-568,711</u>
Motor Pool Allocation (70120)			
Department Revenues	9,265	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>9,265</u>	<u>5,940</u>	<u>5,940</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	89,600	0
Salaries - Supporting	0	68,980	0
Salaries - Professional	0	159,680	0
Employee Benefits	0	60,470	100,000
Operating Expenses	0	195,159	153,009
Total - Other Budget Pool (70140):	<u>0</u>	<u>573,889</u>	<u>253,009</u>
Non Recurring (70150)			
Salaries - Supporting	-230	0	0
Employee Benefits	4,714	0	0
Operating Expenses	0	0	288,477
Total - Non Recurring (70150):	<u>4,484</u>	<u>0</u>	<u>288,477</u>

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Diversity Fac Staff Recruit Retent (70167)			
Travel	7,167	0	0
Operating Expenses	4,763	15,000	27,129
Total - Diversity Fac Staff Recruit Retent (70167):	<u>11,930</u>	<u>15,000</u>	<u>27,129</u>
ITD Computer Allocation (70187)			
Department Revenues	2,426,324	2,623,872	2,495,565
Total - ITD Computer Allocation (70187):	<u>2,426,324</u>	<u>2,623,872</u>	<u>2,495,565</u>
Campus Recreation Allocation (70195)			
Employee Benefits	15,119	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>15,119</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	0	0	242,985
Total - President's International Projects (70205):	<u>0</u>	<u>0</u>	<u>242,985</u>
Membership Fees (70220)			
Operating Expenses	94,872	188,057	188,057
Total - Membership Fees (70220):	<u>94,872</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)			
Operating Expenses	321,222	0	243,400
Total - Membership Fees - One Time (70225):	<u>321,222</u>	<u>0</u>	<u>243,400</u>

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President Emeritus (70230)			
Salaries - Administrative	17,957	19,000	19,000
Employee Benefits	260	270	270
Operating Expenses	1,319	0	0
Total - President Emeritus (70230):	<u>19,536</u>	<u>19,270</u>	<u>19,270</u>
Business Office Over and Short (70235)			
Operating Expenses	1	0	0
Total - Business Office Over and Short (70235):	<u>1</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)			
Operating Expenses	556,385	1,265,000	1,265,000
Total - Bad Debts (70237):	<u>556,385</u>	<u>1,265,000</u>	<u>1,265,000</u>
External Audits Charges (70240)			
Operating Expenses	49,967	40,000	40,000
Department Revenues	208	0	0
Total - External Audits Charges (70240):	<u>50,175</u>	<u>40,000</u>	<u>40,000</u>
Federal Income Tax (70250)			
Operating Expenses	0	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>

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Emp Relations and Adv (70260)			
Operating Expenses	132,294	164,900	164,900
Department Revenues	188	0	0
Total - Emp Relations and Adv (70260):	<u>132,482</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)			
Operating Expenses	11,186	25,000	25,000
Total - VISTA (70270):	<u>11,186</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	689,600	243,400	243,400
Total - TBR Chargeback (70280):	<u>689,600</u>	<u>243,400</u>	<u>243,400</u>
TBR Bus Intel Strategy Chargeback (70285)			
Operating Expenses	24,700	24,700	24,700
Total - TBR Bus Intel Strategy Chargeback (70285):	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>
TBR Chargeback Internal Audit (70290)			
Operating Expenses	86,700	0	0
Total - TBR Chargeback Internal Audit (70290):	<u>86,700</u>	<u>0</u>	<u>0</u>
TBR Chargeback DBAs (70295)			
Operating Expenses	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>

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Assistant General Counsel For Techn (70300)			
Operating Expenses	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>
Legal Settlements (70310)			
Operating Expenses	23,792	30,000	30,000
Total - Legal Settlements (70310):	<u>23,792</u>	<u>30,000</u>	<u>30,000</u>
TBR Chargeback Undergrad Tch Resid (70315)			
Operating Expenses	20	0	0
Total - TBR Chargeback Undergrad Tch Resid (70315):	<u>20</u>	<u>0</u>	<u>0</u>
Secretarial Clerical Lunch (70330)			
Operating Expenses	0	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)			
Operating Expenses	627,403	570,000	570,000
Total - Credit Card Fees (70420):	<u>627,403</u>	<u>570,000</u>	<u>570,000</u>
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	618	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>618</u>	<u>1,000</u>	<u>1,000</u>

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Total - Institutional Support (450):			
Salaries - Administrative	3,508,583	3,526,901	3,584,814
Salaries - Academic	7,350	6,500	6,500
Salaries - Supporting	2,584,199	2,781,628	2,775,891
Salaries - Students	101,570	148,366	149,866
Salaries - Professional	5,324,768	6,127,504	6,220,729
Employee Benefits	4,462,639	4,624,245	4,834,927
Travel	48,212	196,975	227,823
Operating Expenses	4,302,659	4,597,223	6,356,058
Capital Outlay	18,981	48,000	48,000
Department Revenues	2,315,847	1,679,299	1,550,992
Total	<u>22,674,808</u>	<u>23,736,641</u>	<u>25,755,600</u>
Total - Institutional Support (45):			
Salaries - Administrative	3,508,583	3,526,901	3,584,814
Salaries - Academic	7,350	6,500	6,500
Salaries - Supporting	2,584,199	2,781,628	2,775,891
Salaries - Students	101,570	148,366	149,866
Salaries - Professional	5,324,768	6,127,504	6,220,729
Employee Benefits	4,462,639	4,624,245	4,834,927
Travel	48,212	196,975	227,823
Operating Expense	4,302,659	4,597,223	6,356,058
Capital Outlay	18,981	48,000	48,000
Department Revenues	2,315,847	1,679,299	1,550,992
Total	<u>22,674,808</u>	<u>23,736,641</u>	<u>25,755,600</u>
Physical Plant (50)			
Physical Plant (500)			

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Campus Planning (20300)			
Salaries - Administrative	136,411	135,938	139,888
Salaries - Supporting	35,820	49,075	50,075
Salaries - Students	0	9,954	9,954
Salaries - Professional	414,855	560,502	571,717
Employee Benefits	225,255	236,566	236,566
Travel	2,680	6,500	6,500
Operating Expenses	41,761	40,591	57,384
Capital Outlay	5,456	6,500	6,500
Department Revenues	546	0	0
Total - Campus Planning (20300):	862,784	1,045,626	1,078,584
Event Coordination Custodial (20430)			
Salaries - Supporting	28,075	27,478	28,478
Employee Benefits	7,015	7,800	7,800
Total - Event Coordination Custodial (20430):	35,090	35,278	36,278
Murphy Ctr Custodial (20460)			
Operating Expenses	239,039	240,593	240,593
Department Revenues	229	0	0
Total - Murphy Ctr Custodial (20460):	239,268	240,593	240,593
University Police (21010)			
Salaries - Administrative	99,825	99,670	102,570
Salaries - Supporting	1,693,435	1,802,181	1,945,077
Salaries - Students	221,546	241,382	241,382
Salaries - Professional	260,612	294,277	186,734
Employee Benefits	865,131	868,119	866,681
Travel	52,817	20,000	19,236
Operating Expenses	309,994	295,582	439,449
Capital Outlay	285,564	23,000	23,000
Department Revenues	23,512	0	0
Total - University Police (21010):	3,812,436	3,644,211	3,824,129

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University Police Credit Applied (21011)			
Department Revenues	-200,995	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-200,995</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)			
Operating Expenses	0	9,000	9,000
Department Revenues	19,047	0	10,000
Total - Police Services (21020):	<u>19,047</u>	<u>9,000</u>	<u>19,000</u>
Warehouse Services (21115)			
Salaries - Supporting	31,326	31,032	32,032
Salaries - Students	0	8,000	8,000
Salaries - Professional	40,682	42,867	44,084
Employee Benefits	41,572	41,796	41,796
Operating Expenses	354,259	412,958	413,211
Department Revenues	186	0	0
Total - Warehouse Services (21115):	<u>468,025</u>	<u>536,653</u>	<u>539,123</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-383,353	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-383,353</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)			
Operating Expenses	84,834	84,834	84,834
Total - Storage Facility (21120):	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>

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Receiving and Moving Services (21130)			
Salaries - Supporting	123,750	122,084	85,896
Salaries - Professional	53,486	53,220	95,082
Employee Benefits	90,925	90,312	91,012
Operating Expenses	17,021	34,286	34,286
Department Revenues	-12,389	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>272,793</u>	<u>287,902</u>	<u>294,276</u>
Facilities Services Admin (27000)			
Salaries - Administrative	134,689	134,213	138,129
Salaries - Supporting	167,745	181,498	186,127
Salaries - Students	19,150	15,307	15,307
Salaries - Professional	312,199	315,714	324,498
Employee Benefits	312,093	304,382	314,382
Travel	16,650	10,000	10,000
Operating Expenses	113,514	172,693	184,466
Department Revenues	1,991	0	0
Total - Facilities Services Admin (27000):	<u>1,078,031</u>	<u>1,133,807</u>	<u>1,172,909</u>
Tfr Plant Cost - Admin (27004)			
Department Revenues	-717,714	-824,000	-824,000
Total - Tfr Plant Cost - Admin (27004):	<u>-717,714</u>	<u>-824,000</u>	<u>-824,000</u>
Facilities Dev Fund (27005)			
Operating Expenses	174,400	174,400	174,400
Total - Facilities Dev Fund (27005):	<u>174,400</u>	<u>174,400</u>	<u>174,400</u>

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Capital Construction Admin (27010)			
Salaries - Supporting	51,878	36,155	37,183
Salaries - Professional	208,022	217,520	221,690
Employee Benefits	97,557	111,102	111,102
Travel	2,801	7,000	7,000
Operating Expenses	32,851	14,148	14,148
Department Revenues	446	0	0
Total - Capital Construction Admin (27010):	393,555	385,925	391,123
Foundation Reception House (27015)			
Operating Expenses	9,546	10,000	10,000
Total - Foundation Reception House (27015):	9,546	10,000	10,000
Building Services (27020)			
Salaries - Supporting	508,891	666,687	679,996
Salaries - Students	16,463	0	0
Salaries - Professional	168,272	251,000	255,796
Employee Benefits	344,423	345,102	345,106
Travel	3,569	5,000	5,000
Operating Expenses	1,304,939	1,862,767	1,880,836
Capital Outlay	151,747	0	0
Department Revenues	4,501	0	0
Total - Building Services (27020):	2,502,805	3,130,556	3,166,734
Building Services Credit Appl (27021)			
Operating Expenses	-573,160	-470,000	-470,000
Department Revenues	-14,430	-320,003	-320,003
Total - Building Services Credit Appl (27021):	-587,590	-790,003	-790,003

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Campus School Priority Maintenance (27025)			
Operating Expenses	34,678	15,000	15,000
Total - Campus School Priority Maintenance (27025):	<u>34,678</u>	<u>15,000</u>	<u>15,000</u>
Engineering Services (27031)			
Salaries - Supporting	172,715	172,222	177,318
Salaries - Professional	249,800	248,104	255,324
Employee Benefits	175,855	178,000	178,000
Travel	1,531	5,000	5,000
Operating Expenses	444,184	345,683	357,178
Department Revenues	1,437	0	0
Total - Engineering Services (27031):	<u>1,045,522</u>	<u>949,009</u>	<u>972,820</u>
Engineering Services Cr Applied (27032)			
Operating Expenses	-301,887	-150,000	-150,000
Department Revenues	-10,712	0	0
Total - Engineering Services Cr Applied (27032):	<u>-312,599</u>	<u>-150,000</u>	<u>-150,000</u>
Trash Removal (27035)			
Salaries - Supporting	42,588	42,014	43,065
Employee Benefits	20,152	20,900	20,900
Operating Expenses	104,114	150,375	150,375
Capital Outlay	250,000	0	0
Department Revenues	20,287	0	0
Total - Trash Removal (27035):	<u>437,141</u>	<u>213,289</u>	<u>214,340</u>

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Custodial Services (27050)			
Salaries - Supporting	466,957	497,366	555,398
Salaries - Professional	43,943	43,672	3,000
Employee Benefits	274,565	280,014	280,014
Travel	571	1,130	1,130
Operating Expenses	1,911,310	2,450,621	2,450,621
Department Revenues	8,903	0	0
Total - Custodial Services (27050):	2,706,249	3,272,803	3,290,163
Utilities (27065)			
Operating Expenses	10,545,870	12,239,892	12,239,892
Total - Utilities (27065):	10,545,870	12,239,892	12,239,892
Energy Services (27070)			
Salaries - Supporting	572,118	717,923	734,638
Salaries - Professional	199,567	197,848	203,422
Employee Benefits	343,490	336,598	346,598
Travel	1,608	700	700
Operating Expenses	2,141,638	1,657,412	1,680,700
Capital Outlay	71,126	0	176,478
Department Revenues	4,621	0	0
Total - Energy Services (27070):	3,334,168	2,910,481	3,142,536
Energy Services Credit Appl (27071)			
Operating Expenses	-464,024	0	0
Department Revenues	-54,215	0	0
Total - Energy Services Credit Appl (27071):	-518,239	0	0

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Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	22,545	26,360	27,160
Salaries - Students	0	4,500	4,500
Salaries - Professional	44,301	118,689	119,928
Employee Benefits	37,507	38,897	38,897
Travel	425	1,000	1,000
Operating Expenses	6,544	9,142	9,142
Total - Ctr for Energy Conserv and Effic (27075):	111,322	198,588	200,627
Green Power Utilities (27079)			
Operating Expenses	150,000	150,000	150,000
Total - Green Power Utilities (27079):	150,000	150,000	150,000
Transfer Utilities (27084)			
Department Revenues	-3,561,209	-4,120,000	-4,120,000
Total - Transfer Utilities (27084):	-3,561,209	-4,120,000	-4,120,000
Ground & Greenhouse Services (27085)			
Salaries - Supporting	527,493	603,054	621,405
Salaries - Students	4,586	44,000	44,000
Salaries - Professional	53,585	53,910	55,420
Employee Benefits	312,135	302,703	312,203
Travel	1,421	1,800	1,800
Operating Expenses	476,368	512,098	512,098
Department Revenues	71,941	0	0
Total - Ground & Greenhouse Services (27085):	1,447,529	1,517,565	1,546,926

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Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-160,513	-153,000	-153,000
Department Revenues	-12,591	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-173,104</u>	<u>-153,000</u>	<u>-153,000</u>
Greenhouse Services (27090)			
Salaries - Supporting	24,134	0	0
Salaries - Students	27,410	0	0
Employee Benefits	4,324	7,000	7,000
Operating Expenses	1,780	0	0
Department Revenues	105	0	0
Total - Greenhouse Services (27090):	<u>57,753</u>	<u>7,000</u>	<u>7,000</u>
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-485,425	-412,000	-412,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-485,425</u>	<u>-412,000</u>	<u>-412,000</u>
Construction/Renovation Services (27095)			
Salaries - Supporting	63,511	47,801	48,801
Salaries - Students	10,768	12,000	12,000
Salaries - Professional	142,718	207,178	211,949
Employee Benefits	68,756	64,407	74,407
Travel	-728	2,000	2,000
Operating Expenses	1,583,593	2,274,144	2,632,318
Department Revenues	1,343	0	0
Total - Construction/Renovation Services (27095):	<u>1,869,961</u>	<u>2,607,530</u>	<u>2,981,475</u>

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Construction Renovations Credit App (27097)			
Operating Expenses	-1,855,929	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	<u>-1,855,929</u>	<u>-2,500,000</u>	<u>-2,500,000</u>
Environmental Health and Safety (27100)			
Salaries - Supporting	36,522	34,081	35,081
Salaries - Students	0	4,000	4,000
Salaries - Professional	333,641	332,895	340,511
Employee Benefits	151,442	156,488	156,488
Travel	1,340	10,000	10,000
Operating Expenses	80,730	291,996	291,996
Capital Outlay	5,713	0	0
Department Revenues	-6,562	0	0
Total - Environmental Health and Safety (27100):	<u>602,826</u>	<u>829,460</u>	<u>838,076</u>
Science Facilities (27110)			
Operating Expenses	567,102	500,000	500,000
Total - Science Facilities (27110):	<u>567,102</u>	<u>500,000</u>	<u>500,000</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	111,303
Department Revenues	85,052	0	0
Total - Sustainable Campus Initiatives (50142):	<u>85,052</u>	<u>0</u>	<u>111,303</u>
Claims Commission Allocation (70000)			
Department Revenues	92,621	61,100	61,100
Total - Claims Commission Allocation (70000):	<u>92,621</u>	<u>61,100</u>	<u>61,100</u>

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Campus Mail Allocation (70100)			
Department Revenues	5,924	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>5,924</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)			
Department Revenues	-189,481	-179,948	-179,948
Total - Institutional Support Alloc (70110):	<u>-189,481</u>	<u>-179,948</u>	<u>-179,948</u>
Motor Pool Allocation (70120)			
Department Revenues	47,657	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>47,657</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	9,870	0
Salaries - Supporting	0	133,530	0
Salaries - Professional	0	76,990	0
Employee Benefits	0	41,880	50,000
Operating Expenses	0	101,436	55,345
Total - Other Budget Pool (70140):	<u>0</u>	<u>363,706</u>	<u>105,345</u>
Non Recurring (70150)			
Salaries - Supporting	-578	0	0
Employee Benefits	7,802	0	0
Operating Expenses	0	0	144,900
Total - Non Recurring (70150):	<u>7,224</u>	<u>0</u>	<u>144,900</u>

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ITD Computer Allocation (70187)			
Department Revenues	70,319	67,553	72,544
Total - ITD Computer Allocation (70187):	<u>70,319</u>	<u>67,553</u>	<u>72,544</u>
Campus Recreation Allocation (70195)			
Employee Benefits	13,866	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,866</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)			
Operating Expenses	587,600	541,200	602,200
Total - Property Insurance (70320):	<u>587,600</u>	<u>541,200</u>	<u>602,200</u>
Total - Physical Plant (500):			
Salaries - Administrative	370,925	379,691	380,587
Salaries - Supporting	4,568,925	5,190,541	5,287,730
Salaries - Students	299,923	339,143	339,143
Salaries - Professional	2,525,683	3,014,386	2,889,155
Employee Benefits	3,393,865	3,442,316	3,489,202
Travel	84,685	70,130	69,366
Operating Expenses	17,578,803	20,967,851	21,822,675
Capital Outlay	769,606	29,500	205,978
Department Revenues	-4,805,055	-5,745,985	-5,730,994
Total	<u>24,787,360</u>	<u>27,687,573</u>	<u>28,752,842</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Physical Plant (50):			
Salaries - Administrative	370,925	379,691	380,587
Salaries - Supporting	4,568,925	5,190,541	5,287,730
Salaries - Students	299,923	339,143	339,143
Salaries - Professional	2,525,683	3,014,386	2,889,155
Employee Benefits	3,393,865	3,442,316	3,489,202
Travel	84,685	70,130	69,366
Operating Expense	17,578,803	20,967,851	21,822,675
Capital Outlay	769,606	29,500	205,978
Department Revenues	-4,805,055	-5,745,985	-5,730,994
Total	<u>24,787,360</u>	<u>27,687,573</u>	<u>28,752,842</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Education Abroad Scholarship (12402)			
Operating Expenses	165,905	167,743	312,557
Total - Education Abroad Scholarship (12402):	<u>165,905</u>	<u>167,743</u>	<u>312,557</u>
Music Scholarships (16601)			
Operating Expenses	230,482	250,000	275,000
Total - Music Scholarships (16601):	<u>230,482</u>	<u>250,000</u>	<u>275,000</u>
Doctoral Fellowships (18050)			
Operating Expenses	25,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>25,000</u>	<u>28,000</u>	<u>28,000</u>

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Honors Scholarships (19501)			
Operating Expenses	17,000	33,000	129,217
Total - Honors Scholarships (19501):	<u>17,000</u>	<u>33,000</u>	<u>129,217</u>
Study Abroad Assistance (51032)			
Operating Expenses	5,000	15,000	40,850
Total - Study Abroad Assistance (51032):	<u>5,000</u>	<u>15,000</u>	<u>40,850</u>
Global Access Scholarships (51035)			
Operating Expenses	1,855,266	1,200,000	1,200,000
Total - Global Access Scholarships (51035):	<u>1,855,266</u>	<u>1,200,000</u>	<u>1,200,000</u>
MTSU Signature Programs (51037)			
Operating Expenses	53,330	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>53,330</u>	<u>50,000</u>	<u>50,000</u>
Girls State (52070)			
Operating Expenses	0	5,000	15,000
Total - Girls State (52070):	<u>0</u>	<u>5,000</u>	<u>15,000</u>
ROTC Scholarships (52085)			
Operating Expenses	43,696	43,700	43,704
Total - ROTC Scholarships (52085):	<u>43,696</u>	<u>43,700</u>	<u>43,704</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Transfer Scholarships (52090)			
Operating Expenses	1,046,500	932,282	999,806
Total - Transfer Scholarships (52090):	<u>1,046,500</u>	<u>932,282</u>	<u>999,806</u>
Enrichment Scholarship (52095)			
Operating Expenses	68,147	353,520	542,113
Total - Enrichment Scholarship (52095):	<u>68,147</u>	<u>353,520</u>	<u>542,113</u>
Vision Scholarship (52097)			
Operating Expenses	4,800	5,000	5,200
Total - Vision Scholarship (52097):	<u>4,800</u>	<u>5,000</u>	<u>5,200</u>
National Merit Scholarships (52100)			
Operating Expenses	21,000	60,000	60,000
Total - National Merit Scholarships (52100):	<u>21,000</u>	<u>60,000</u>	<u>60,000</u>
Presidential Scholarship (52105)			
Operating Expenses	1,452,047	1,580,600	1,582,645
Total - Presidential Scholarship (52105):	<u>1,452,047</u>	<u>1,580,600</u>	<u>1,582,645</u>
Chancellor Scholarship (52110)			
Operating Expenses	934,016	250,000	355,070
Total - Chancellor Scholarship (52110):	<u>934,016</u>	<u>250,000</u>	<u>355,070</u>

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Provost Scholarship (52115) Operating Expenses	600,000	704,000	817,000
Total - Provost Scholarship (52115):	<u>600,000</u>	<u>704,000</u>	<u>817,000</u>
Unrestricted Scholarships (52127) Operating Expenses	18,047	25,000	31,953
Total - Unrestricted Scholarships (52127):	<u>18,047</u>	<u>25,000</u>	<u>31,953</u>
Buchanan Fellows (52141) Operating Expenses	854,647	752,200	782,126
Total - Buchanan Fellows (52141):	<u>854,647</u>	<u>752,200</u>	<u>782,126</u>
Grad Incentive Scholarship (52150) Operating Expenses	742,988	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>742,988</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	60,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>60,000</u>
Music Out of State AP Schol (52175) Operating Expenses	429,720	387,160	387,160
Total - Music Out of State AP Schol (52175):	<u>429,720</u>	<u>387,160</u>	<u>387,160</u>

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Honors College Out of State Schol (52180)			
Operating Expenses	17,604	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>17,604</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185)			
Operating Expenses	21,816	28,400	43,783
Total - DEG Starting Line Scholarships (52185):	<u>21,816</u>	<u>28,400</u>	<u>43,783</u>
Transfer Finish Line Scholarships (52190)			
Operating Expenses	25,382	125,000	254,618
Total - Transfer Finish Line Scholarships (52190):	<u>25,382</u>	<u>125,000</u>	<u>254,618</u>
Hope Supplemental Scholarships (52195)			
Operating Expenses	545,972	550,000	954,028
Total - Hope Supplemental Scholarships (52195):	<u>545,972</u>	<u>550,000</u>	<u>954,028</u>
Freshmen Finish Line Scholarships (52200)			
Operating Expenses	0	0	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>0</u>	<u>0</u>	<u>500,000</u>
Academic Service (52401)			
Operating Expenses	1,451,164	1,518,029	1,606,974
Total - Academic Service (52401):	<u>1,451,164</u>	<u>1,518,029</u>	<u>1,606,974</u>

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Athletic Director (60010)			
Operating Expenses	0	0	7,120
Total - Athletic Director (60010):	<u>0</u>	<u>0</u>	<u>7,120</u>
Athletic Trainer (60100)			
Operating Expenses	0	0	7,548
Total - Athletic Trainer (60100):	<u>0</u>	<u>0</u>	<u>7,548</u>
Athletic Video Production (60110)			
Operating Expenses	0	0	96,900
Total - Athletic Video Production (60110):	<u>0</u>	<u>0</u>	<u>96,900</u>
Football Regular Season (61400)			
Operating Expenses	0	0	2,322,058
Total - Football Regular Season (61400):	<u>0</u>	<u>0</u>	<u>2,322,058</u>
Mens Basketball (61500)			
Operating Expenses	0	0	609,882
Total - Mens Basketball (61500):	<u>0</u>	<u>0</u>	<u>609,882</u>
Baseball (61600)			
Operating Expenses	0	0	346,039
Total - Baseball (61600):	<u>0</u>	<u>0</u>	<u>346,039</u>

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Mens Golf (61700)			
Operating Expenses	0	0	142,484
Total - Mens Golf (61700):	<u>0</u>	<u>0</u>	<u>142,484</u>
Mens Tennis (61800)			
Operating Expenses	0	0	208,282
Total - Mens Tennis (61800):	<u>0</u>	<u>0</u>	<u>208,282</u>
Mens Track (61900)			
Operating Expenses	0	0	509,796
Total - Mens Track (61900):	<u>0</u>	<u>0</u>	<u>509,796</u>
Womens Basketball (63400)			
Operating Expenses	0	0	446,964
Total - Womens Basketball (63400):	<u>0</u>	<u>0</u>	<u>446,964</u>
Womens Tennis (63500)			
Operating Expenses	0	0	328,032
Total - Womens Tennis (63500):	<u>0</u>	<u>0</u>	<u>328,032</u>
Womens Volleyball (63600)			
Operating Expenses	0	0	479,922
Total - Womens Volleyball (63600):	<u>0</u>	<u>0</u>	<u>479,922</u>

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Womens Track (63700)			
Operating Expenses	0	0	737,613
Total - Womens Track (63700):	<u>0</u>	<u>0</u>	<u>737,613</u>
Womens Softball (63800)			
Operating Expenses	0	0	382,102
Total - Womens Softball (63800):	<u>0</u>	<u>0</u>	<u>382,102</u>
Womens Soccer (63900)			
Operating Expenses	0	0	614,068
Total - Womens Soccer (63900):	<u>0</u>	<u>0</u>	<u>614,068</u>
Womens Golf (64000)			
Operating Expenses	0	0	137,710
Total - Womens Golf (64000):	<u>0</u>	<u>0</u>	<u>137,710</u>
Diversity Scholarships (70165)			
Operating Expenses	241,088	500,900	504,570
Total - Diversity Scholarships (70165):	<u>241,088</u>	<u>500,900</u>	<u>504,570</u>
Grant Match Scholars (70350)			
Operating Expenses	46,800	204,300	204,300
Total - Grant Match Scholars (70350):	<u>46,800</u>	<u>204,300</u>	<u>204,300</u>

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TBR UT Employ Remission (70370)			
Operating Expenses	161,581	143,000	143,000
Total - TBR UT Employ Remission (70370):	<u>161,581</u>	<u>143,000</u>	<u>143,000</u>
TN Employee Remission (70380)			
Operating Expenses	580,288	400,000	400,000
Total - TN Employee Remission (70380):	<u>580,288</u>	<u>400,000</u>	<u>400,000</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	1,429,421	1,400,000	1,400,000
Total - Teachers Dependent Discounts (70390):	<u>1,429,421</u>	<u>1,400,000</u>	<u>1,400,000</u>
State Employee Dependent Discts (70400)			
Operating Expenses	616,162	810,200	923,600
Total - State Employee Dependent Discts (70400):	<u>616,162</u>	<u>810,200</u>	<u>923,600</u>
Retired State Emp Discounts (70410)			
Operating Expenses	80,055	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>80,055</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415)			
Operating Expenses	442,683	390,000	390,000
Total - Senior Adults and Disabled Discount (70415):	<u>442,683</u>	<u>390,000</u>	<u>390,000</u>

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ELS Contract (70435) Operating Expenses	407,265	699,000	699,000
Total - ELS Contract (70435):	<u>407,265</u>	<u>699,000</u>	<u>699,000</u>
Contracted Courses (70440) Operating Expenses	0	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550): Operating Expenses	14,634,872	14,400,654	23,887,414
Total	<u>14,634,872</u>	<u>14,400,654</u>	<u>23,887,414</u>
Total - Scholarships and Fellowships (55): Operating Expense	14,634,872	14,400,654	23,887,414
Total	<u>14,634,872</u>	<u>14,400,654</u>	<u>23,887,414</u>

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Total Education and General			
Salaries - Administrative	8,832,608	9,155,291	9,445,646
Salaries - Academic	85,251,029	89,668,323	90,445,842
Salaries - Supporting	16,996,194	17,800,719	17,833,244
Salaries - Students	3,404,131	2,908,545	2,920,397
Salaries - Professional	34,134,228	37,654,073	37,932,972
Employee Benefits	53,385,842	56,188,833	57,589,746
Travel	4,676,610	4,296,758	4,870,585
Operating Expense	76,892,173	76,822,609	97,913,223
Capital Outlay	2,063,490	5,565,782	2,998,302
Department Revenues	-2,462,199	-5,865,279	-5,698,391
Total	<u>283,174,106</u>	<u>294,195,654</u>	<u>316,251,566</u>

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	Actual 2016-17	July 2017-18	October 2017-18
E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	9,264,258	9,097,722	8,877,934
Total E & G Mandatory Transfers:	<u>9,264,258</u>	<u>9,097,722</u>	<u>8,877,934</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,396,450	721,000	1,175,950
Transfers to Renew and Replace	2,640,366	1,741,700	1,741,700
Transfers to Restricted	15,019	0	0
Transfers to Retirement of Debt	598,959	787,318	1,007,106
Transfers from Renew and Replace	-2,064,730	-1,064,730	-1,064,730
Transfers from Restricted	-63,114	0	0
Transfers from Loan Funds	-32,799	0	0
Total E & G Non-Mandatory Transfers:	<u>6,490,151</u>	<u>2,185,288</u>	<u>2,860,026</u>
Total E & G Transfers	<u>15,754,409</u>	<u>11,283,010</u>	<u>11,737,960</u>

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Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	8,832,608	9,155,291	9,445,646
Salaries - Academic	85,251,029	89,668,323	90,445,842
Salaries - Supporting	16,996,194	17,800,719	17,833,244
Salaries - Students	3,404,131	2,908,545	2,920,397
Salaries - Professional	34,134,228	37,654,073	37,932,972
Employee Benefits	53,385,842	56,188,833	57,589,746
Travel	4,676,610	4,296,758	4,870,585
Operating Expense	76,892,173	76,822,609	97,913,223
Capital Outlay	2,063,490	5,565,782	2,998,302
Department Revenues	-2,462,199	-5,865,279	-5,698,391
E & G Transfers	15,754,409	11,283,010	11,737,960
Total	<u>298,928,515</u>	<u>305,478,664</u>	<u>327,989,526</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	25,000	25,000
Department Revenues	27,314	0	0
Total - Residential and Commercial Rentals (20220):	27,314	25,000	25,000
 TN Miller Coliseum (20600)			
Salaries - Supporting	1,906	31,000	32,000
Salaries - Professional	13,798	15,814	15,376
Employee Benefits	8,097	20,240	20,240
Travel	3,716	3,500	3,500
Operating Expenses	304,352	263,133	262,571
Department Revenues	-3,175	0	0
Total - TN Miller Coliseum (20600):	328,694	333,687	333,687
 TMC Concessions (20605)			
Operating Expenses	59,316	66,570	66,570
Total - TMC Concessions (20605):	59,316	66,570	66,570
 Parking Services (20700)			
Salaries - Supporting	273,397	287,432	288,945
Salaries - Students	46,177	40,000	40,000
Salaries - Professional	106,900	105,484	105,576
Employee Benefits	209,886	212,050	212,050
Travel	8,411	2,500	2,500
Operating Expenses	347,359	335,072	333,467
Capital Outlay	0	50,000	50,000
Department Revenues	-112,152	0	0
Total - Parking Services (20700):	879,978	1,032,538	1,032,538

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Shuttle Bus Service (20710)			
Salaries - Supporting	383,360	410,933	412,915
Employee Benefits	177,916	272,050	272,050
Operating Expenses	119,338	139,580	137,598
Capital Outlay	0	23,000	23,000
Department Revenues	-7,080	-10,000	-10,000
Total - Shuttle Bus Service (20710):	673,534	835,563	835,563
Post Office (21200)			
Salaries - Supporting	209,058	212,050	212,117
Salaries - Professional	46,128	57,360	57,409
Employee Benefits	133,286	150,000	150,000
Travel	3,894	4,500	4,500
Operating Expenses	33,349	35,000	34,884
Department Revenues	571	0	0
Total - Post Office (21200):	426,286	458,910	458,910
Bookstore (21210)			
Operating Expenses	2,443	5,000	5,000
Total - Bookstore (21210):	2,443	5,000	5,000
Food Service (21220)			
Operating Expenses	124,399	50,000	100,000
Department Revenues	735	0	0
Total - Food Service (21220):	125,134	50,000	100,000

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Vending (21230)			
Operating Expenses	0	950	950
Total - Vending (21230):	<u>0</u>	<u>950</u>	<u>950</u>
Student Long Distance Service (40400)			
Operating Expenses	5,306	10,000	10,000
Total - Student Long Distance Service (40400):	<u>5,306</u>	<u>10,000</u>	<u>10,000</u>
Sigma Chi (50255)			
Operating Expenses	7,179	22,000	35,000
Department Revenues	27,245	0	0
Total - Sigma Chi (50255):	<u>34,424</u>	<u>22,000</u>	<u>35,000</u>
Student Recreation Center (50405)			
Salaries - Supporting	139,021	149,013	149,343
Salaries - Students	14,822	15,000	15,000
Salaries - Professional	442,396	457,567	424,416
Employee Benefits	282,914	288,000	288,000
Travel	0	2,500	2,500
Operating Expenses	335,416	338,673	338,994
Department Revenues	12,578	0	0
Total - Student Recreation Center (50405):	<u>1,227,147</u>	<u>1,250,753</u>	<u>1,218,253</u>
Student Rec Aquatics (50410)			
Salaries - Supporting	30,238	25,000	25,000
Salaries - Students	98,157	107,000	107,000
Employee Benefits	4,373	0	0
Travel	0	0	1,575
Operating Expenses	26,881	19,500	19,500
Department Revenues	-28,350	0	0
Total - Student Rec Aquatics (50410):	<u>131,299</u>	<u>151,500</u>	<u>153,075</u>

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Student Rec Facility (50415)			
Salaries - Supporting	7,282	3,000	3,000
Salaries - Students	146,210	117,000	117,000
Employee Benefits	2,494	0	0
Travel	340	0	4,725
Operating Expenses	31,393	35,000	35,000
Department Revenues	-7,296	0	0
Total - Student Rec Facility (50415):	180,423	155,000	159,725
Student Rec Fitness (50420)			
Salaries - Supporting	45,715	28,000	28,000
Salaries - Students	20,775	19,000	19,000
Salaries - Professional	735	0	0
Employee Benefits	4,182	0	0
Travel	102	2,900	1,575
Operating Expenses	3,692	2,350	2,350
Department Revenues	-42	0	0
Total - Student Rec Fitness (50420):	75,159	52,250	50,925
Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	10,297	9,000	9,000
Salaries - Students	24,528	31,000	31,000
Employee Benefits	996	0	0
Travel	31,684	25,500	27,000
Operating Expenses	43,987	27,000	27,000
Department Revenues	-1,686	0	0
Total - Student Rec Outdoor Pursuits (50430):	109,806	92,500	94,000

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Student Rec Intramurals (50435)			
Salaries - Supporting	1,088	4,000	4,000
Salaries - Students	39,464	41,000	41,000
Employee Benefits	93	0	0
Travel	2,984	7,000	8,500
Operating Expenses	9,379	9,000	9,000
Department Revenues	-218	0	0
Total - Student Rec Intramurals (50435):	<u>52,790</u>	<u>61,000</u>	<u>62,500</u>
Recreation Sport Clubs (50440)			
Salaries - Supporting	22,594	15,000	18,000
Salaries - Students	18,158	6,500	13,500
Employee Benefits	2,193	0	0
Travel	143	0	1,500
Operating Expenses	16,539	9,000	9,000
Department Revenues	-700	0	0
Total - Recreation Sport Clubs (50440):	<u>58,927</u>	<u>30,500</u>	<u>42,000</u>
Recreation Marketing (50445)			
Salaries - Supporting	6,294	12,000	12,000
Salaries - Students	3,511	5,000	5,000
Employee Benefits	510	0	0
Operating Expenses	5,189	4,500	4,500
Total - Recreation Marketing (50445):	<u>15,504</u>	<u>21,500</u>	<u>21,500</u>
Student Rec Spirit Program (50450)			
Salaries - Students	370	1,000	1,000
Travel	15	0	0
Operating Expenses	38,228	61,000	61,000
Department Revenues	13,753	0	0
Total - Student Rec Spirit Program (50450):	<u>52,366</u>	<u>62,000</u>	<u>62,000</u>

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Student Health Services (50505)			
Salaries - Supporting	281,864	265,853	293,660
Salaries - Students	19,822	29,000	29,000
Salaries - Professional	1,612,614	1,596,771	1,594,290
Employee Benefits	641,655	660,000	660,000
Travel	18,653	20,000	20,000
Operating Expenses	297,684	328,898	328,572
Department Revenues	5,245	0	0
Total - Student Health Services (50505):	<u>2,877,537</u>	<u>2,900,522</u>	<u>2,925,522</u>
Pharmacy Services (50510)			
Operating Expenses	348,844	395,000	395,000
Total - Pharmacy Services (50510):	<u>348,844</u>	<u>395,000</u>	<u>395,000</u>
Health Promotions (50512)			
Travel	560	0	0
Operating Expenses	9,362	0	0
Department Revenues	305	0	0
Total - Health Promotions (50512):	<u>10,227</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)			
Salaries - Supporting	144,968	161,351	172,490
Salaries - Students	0	13,230	13,230
Salaries - Professional	593,372	693,805	694,415
Employee Benefits	344,749	325,000	325,000
Travel	8,149	25,000	25,000
Operating Expenses	194,332	360,720	339,261
Capital Outlay	0	5,000	5,000
Department Revenues	10,254	0	0
Total - Housing Administration (51160):	<u>1,295,824</u>	<u>1,584,106</u>	<u>1,574,396</u>

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Housing Operations (51170)			
Salaries - Supporting	0	2,500	2,500
Salaries - Students	4,572	17,240	17,240
Employee Benefits	65	1,500	1,500
Operating Expenses	5,829	12,000	12,000
Department Revenues	2,614	0	0
Total - Housing Operations (51170):	13,080	33,240	33,240
Residential Life (51180)			
Salaries - Students	770,687	842,550	842,550
Employee Benefits	6,416	5,000	5,000
Travel	0	4,000	4,000
Operating Expenses	0	4,000	4,000
Total - Residential Life (51180):	777,103	855,550	855,550
Housing Facilities (51190)			
Salaries - Supporting	279,688	302,653	303,407
Salaries - Students	25,168	40,000	40,000
Employee Benefits	145,953	105,000	105,000
Travel	0	8,500	8,500
Operating Expenses	138,210	280,000	279,246
Department Revenues	6,586	0	0
Total - Housing Facilities (51190):	595,605	736,153	736,153
Housing Computer Operations (51200)			
Operating Expenses	15,461	35,000	35,000
Department Revenues	-1,473	0	0
Total - Housing Computer Operations (51200):	13,988	35,000	35,000

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Residence Hall Programs (51210)			
Travel	264	3,000	3,000
Operating Expenses	19,326	30,000	30,000
Department Revenues	1,469	0	0
Total - Residence Hall Programs (51210):	<u>21,059</u>	<u>33,000</u>	<u>33,000</u>
Conferences Workshop (51220)			
Salaries - Supporting	1,029	17,000	17,000
Salaries - Students	9,195	57,000	57,000
Employee Benefits	220	2,500	2,500
Operating Expenses	5,088	32,000	32,000
Department Revenues	1,735	0	0
Total - Conferences Workshop (51220):	<u>17,267</u>	<u>108,500</u>	<u>108,500</u>
Other Dorm (51230)			
Operating Expenses	12,593	75,515	75,515
Total - Other Dorm (51230):	<u>12,593</u>	<u>75,515</u>	<u>75,515</u>
Dorm Custodial (51240)			
Salaries - Supporting	476,281	590,448	598,915
Salaries - Students	0	1,500	1,500
Employee Benefits	298,159	286,000	286,000
Operating Expenses	79,824	100,000	91,533
Department Revenues	22,867	0	0
Total - Dorm Custodial (51240):	<u>877,131</u>	<u>977,948</u>	<u>977,948</u>

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Dorm Overflow to Fam Housing (51250)			
Operating Expenses	6,243	0	0
Total - Dorm Overflow to Fam Housing (51250):	<u>6,243</u>	<u>0</u>	<u>0</u>
Abernathy Hall (51260)			
Operating Expenses	428	29,517	29,517
Department Revenues	8,299	0	0
Total - Abernathy Hall (51260):	<u>8,727</u>	<u>29,517</u>	<u>29,517</u>
Beasley Hall (51270)			
Operating Expenses	27,572	111,327	111,327
Department Revenues	59,604	0	0
Total - Beasley Hall (51270):	<u>87,176</u>	<u>111,327</u>	<u>111,327</u>
Corlew Hall (51290)			
Operating Expenses	76,086	400,166	400,166
Department Revenues	282,327	0	0
Total - Corlew Hall (51290):	<u>358,413</u>	<u>400,166</u>	<u>400,166</u>
Cummings Hall (51300)			
Operating Expenses	89,868	404,026	404,026
Department Revenues	256,829	0	0
Total - Cummings Hall (51300):	<u>346,697</u>	<u>404,026</u>	<u>404,026</u>

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Deere Hall (51310)			
Operating Expenses	33,544	179,475	179,475
Department Revenues	104,858	0	0
Total - Deere Hall (51310):	<u>138,402</u>	<u>179,475</u>	<u>179,475</u>
Gracy Hall (51350)			
Operating Expenses	26,800	100,253	100,253
Department Revenues	47,477	0	0
Total - Gracy Hall (51350):	<u>74,277</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)			
Operating Expenses	42,649	129,370	129,370
Department Revenues	48,902	0	0
Total - Judd Hall (51360):	<u>91,551</u>	<u>129,370</u>	<u>129,370</u>
Lyon Hall (51370)			
Operating Expenses	17,752	87,513	87,513
Department Revenues	61,853	0	0
Total - Lyon Hall (51370):	<u>79,605</u>	<u>87,513</u>	<u>87,513</u>
Mary Hall (51380)			
Operating Expenses	20,411	81,883	81,883
Department Revenues	38,240	0	0
Total - Mary Hall (51380):	<u>58,651</u>	<u>81,883</u>	<u>81,883</u>

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McHenry Hall (51390)			
Operating Expenses	21,471	90,303	90,303
Department Revenues	49,897	0	0
Total - McHenry Hall (51390):	71,368	90,303	90,303
Monohan Hall (51400)			
Operating Expenses	19,795	153,588	153,588
Department Revenues	97,489	0	0
Total - Monohan Hall (51400):	117,284	153,588	153,588
Nicks Hall (51410)			
Operating Expenses	36,486	170,066	170,066
Department Revenues	92,664	0	0
Total - Nicks Hall (51410):	129,150	170,066	170,066
Reynolds Hall (51420)			
Operating Expenses	32,723	116,987	116,987
Department Revenues	54,843	0	0
Total - Reynolds Hall (51420):	87,566	116,987	116,987
Rutledge Hall (51430)			
Operating Expenses	19,485	61,184	61,184
Department Revenues	57,408	0	0
Total - Rutledge Hall (51430):	76,893	61,184	61,184

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Scarlett Commons (51440)			
Operating Expenses	88,053	360,202	360,202
Department Revenues	315,207	0	0
Total - Scarlett Commons (51440):	<u>403,260</u>	<u>360,202</u>	<u>360,202</u>
Schardt Hall (51450)			
Operating Expenses	40,108	116,795	116,795
Department Revenues	58,474	0	0
Total - Schardt Hall (51450):	<u>98,582</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)			
Operating Expenses	30,623	137,018	137,018
Department Revenues	54,143	0	0
Total - Sims Hall (51460):	<u>84,766</u>	<u>137,018</u>	<u>137,018</u>
House 1 (51465)			
Operating Expenses	11,179	37,441	37,441
Department Revenues	15,829	0	0
Total - House 1 (51465):	<u>27,008</u>	<u>37,441</u>	<u>37,441</u>
Smith Hall (51470)			
Operating Expenses	45,273	184,552	184,552
Department Revenues	71,717	0	0
Total - Smith Hall (51470):	<u>116,990</u>	<u>184,552</u>	<u>184,552</u>

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House 4 (51475)			
Operating Expenses	8,819	22,682	22,682
Department Revenues	13,543	0	0
Total - House 4 (51475):	<u>22,362</u>	<u>22,682</u>	<u>22,682</u>
Global Learning Community House (51485)			
Operating Expenses	16,346	32,349	32,349
Department Revenues	24,499	0	0
Total - Global Learning Community House (51485):	<u>40,845</u>	<u>32,349</u>	<u>32,349</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	56,864	674,337	674,337
Department Revenues	575,634	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>632,498</u>	<u>674,337</u>	<u>674,337</u>
House 2 (51495)			
Operating Expenses	6,292	32,140	32,140
Department Revenues	20,832	0	0
Total - House 2 (51495):	<u>27,124</u>	<u>32,140</u>	<u>32,140</u>
House 6 (51500)			
Operating Expenses	4,368	18,309	18,309
Department Revenues	14,740	0	0
Total - House 6 (51500):	<u>19,108</u>	<u>18,309</u>	<u>18,309</u>

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House 3 (51505)			
Operating Expenses	9,100	36,663	36,663
Department Revenues	18,423	0	0
Total - House 3 (51505):	<u>27,523</u>	<u>36,663</u>	<u>36,663</u>
House 8 (51510)			
Operating Expenses	16,407	32,349	32,349
Department Revenues	20,374	0	0
Total - House 8 (51510):	<u>36,781</u>	<u>32,349</u>	<u>32,349</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	4,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Department Revenues	-67,460	0	0
Total - Campus Mail Allocation (70100):	<u>-67,460</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)			
Department Revenues	731,884	748,659	748,659
Total - Institutional Support Alloc (70110):	<u>731,884</u>	<u>748,659</u>	<u>748,659</u>

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Auxiliary Plant Cost (70154)			
Department Revenues	2,226,629	2,478,622	2,370,310
Total - Auxiliary Plant Cost (70154):	<u>2,226,629</u>	<u>2,478,622</u>	<u>2,370,310</u>
ITD Computer Allocation (70187)			
Department Revenues	100,477	83,208	83,208
Total - ITD Computer Allocation (70187):	<u>100,477</u>	<u>83,208</u>	<u>83,208</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Supporting	2,314,080	2,526,233	2,582,292
Salaries - Students	1,241,616	1,387,020	1,394,020
Salaries - Professional	2,815,943	2,926,801	2,891,482
Employee Benefits	2,264,157	2,327,340	2,327,340
Travel	78,915	108,900	118,375
Operating Expenses	3,445,043	6,761,956	6,790,006
Capital Outlay	0	78,000	78,000
Department Revenues	5,426,734	3,300,489	3,192,177
Total	<u>17,586,488</u>	<u>19,416,739</u>	<u>19,373,692</u>
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			

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Total Auxiliary Expenditures			
Salaries - Supporting	2,314,080	2,526,233	2,582,292
Salaries - Students	1,241,616	1,387,020	1,394,020
Salaries - Professional	2,815,943	2,926,801	2,891,482
Employee Benefits	2,264,157	2,327,340	2,327,340
Travel	78,915	108,900	118,375
Operating Expense	3,445,043	6,761,956	6,790,006
Capital Outlay	0	78,000	78,000
Department Revenues	5,426,734	3,300,489	3,192,177
Total	<u>17,586,488</u>	<u>19,416,739</u>	<u>19,373,692</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliary Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	10,401,290	10,586,154	9,973,081
Total Auxiliary Mandatory Transfers:	<u>10,401,290</u>	<u>10,586,154</u>	<u>9,973,081</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	4,374,534	3,267,565	4,049,365
Total Auxiliary Non-Mandatory Transfers:	<u>4,374,534</u>	<u>3,267,565</u>	<u>4,049,365</u>
Total Auxiliary Transfers	<u>14,775,824</u>	<u>13,853,719</u>	<u>14,022,446</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Supporting	2,314,080	2,526,233	2,582,292
Salaries - Students	1,241,616	1,387,020	1,394,020
Salaries - Professional	2,815,943	2,926,801	2,891,482
Employee Benefits	2,264,157	2,327,340	2,327,340
Travel	78,915	108,900	118,375
Operating Expense	3,445,043	6,761,956	6,790,006
Capital Outlay	0	78,000	78,000
Department Revenues	5,426,734	3,300,489	3,192,177
Auxiliary Transfers	14,775,824	13,853,719	14,022,446
Total	<u>32,362,312</u>	<u>33,270,458</u>	<u>33,396,138</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total Unrestricted			
Salaries - Administrative	8,832,608	9,155,291	9,445,646
Salaries - Academic	85,251,029	89,668,323	90,445,842
Salaries - Supporting	19,310,274	20,326,952	20,415,536
Salaries - Students	4,645,747	4,295,565	4,314,417
Salaries - Professional	36,950,171	40,580,874	40,824,454
Employee Benefits	55,649,999	58,516,173	59,917,086
Travel	4,755,525	4,405,658	4,988,960
Operating Expenses	80,337,216	83,584,565	104,703,229
Capital Outlay	2,063,490	5,643,782	3,076,302
Department Revenues	2,964,535	-2,564,790	-2,506,214
E & G Transfers and Auxiliary Transfers	30,530,233	25,136,729	25,760,406
Total	<u>331,290,827</u>	<u>338,749,122</u>	<u>361,385,664</u>