

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2018-19

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Operating Expenses	12,899	417,613	390,260	0
Total - Acad Equip and New Faculty Startup (12007):	<u>12,899</u>	<u>417,613</u>	<u>390,260</u>	<u>0</u>
Adjunct Parking Decal (12027)				
Operating Expenses	0	40,000	40,000	40,000
Department Revenues	32,441	0	0	0
Total - Adjunct Parking Decal (12027):	<u>32,441</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Ctr East and South Asian Studies (12049)				
Salaries - Academic	6,598	0	0	0
Salaries - Professional	6,045	0	0	0
Employee Benefits	2,597	4,500	4,500	4,500
Travel	18,308	0	0	0
Operating Expenses	4,726	40,993	40,993	20,000
Department Revenues	4,740	0	0	0
Total - Ctr East and South Asian Studies (12049):	<u>43,014</u>	<u>45,493</u>	<u>45,493</u>	<u>24,500</u>
Confucius Institute (12050)				
Salaries - Administrative	43,525	134,241	136,341	136,441
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	156,384	55,161	53,361	53,861
Employee Benefits	71,811	73,681	73,681	73,681
Operating Expenses	8,904	21,055	21,055	21,055
Department Revenues	624	0	0	0
Total - Confucius Institute (12050):	<u>281,248</u>	<u>294,638</u>	<u>294,938</u>	<u>295,538</u>

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Provost Retention Initiatives (12053)				
Employee Benefits	0	17,700	0	0
Total - Provost Retention Initiatives (12053):	<u>0</u>	<u>17,700</u>	<u>0</u>	<u>0</u>
Faculty Recruitment (12057)				
Travel	8,913	80,000	16,000	80,000
Operating Expenses	63,272	69,334	89,334	60,000
Department Revenues	60	0	0	0
Total - Faculty Recruitment (12057):	<u>72,245</u>	<u>149,334</u>	<u>105,334</u>	<u>140,000</u>
Overload Pay (12071)				
Salaries - Administrative	0	118,307	0	118,307
Salaries - Academic	0	2,069,017	-10,369	2,025,824
Salaries - Students	0	27,610	0	27,610
Travel	0	1,398	1,398	1,398
Operating Expenses	0	280,099	91,893	920
Total - Overload Pay (12071):	<u>0</u>	<u>2,496,431</u>	<u>82,922</u>	<u>2,174,059</u>
University 1010 (12087)				
Salaries - Academic	156,953	147,449	232,630	192,681
Salaries - Supporting	11,300	11,375	11,375	11,405
Salaries - Professional	25,950	77,500	77,500	77,500
Employee Benefits	54,374	61,458	61,458	61,458
Operating Expenses	5,237	7,658	7,658	7,658
Department Revenues	1,416	0	0	0
Total - University 1010 (12087):	<u>255,230</u>	<u>305,440</u>	<u>390,621</u>	<u>350,702</u>

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Africana Studies (12111)				
Salaries - Academic	9,570	9,148	18,298	9,148
Salaries - Supporting	0	14,000	9,000	12,231
Employee Benefits	919	1,451	1,451	1,451
Travel	4,574	1,800	1,800	1,800
Operating Expenses	569	7,000	7,000	7,000
Total - Africana Studies (12111):	<u>15,632</u>	<u>33,399</u>	<u>37,549</u>	<u>31,630</u>
Aging Studies Program (12120)				
Salaries - Academic	7,053	6,754	6,754	6,754
Employee Benefits	828	1,290	1,290	1,290
Travel	125	0	0	0
Operating Expenses	700	1,543	1,543	1,543
Total - Aging Studies Program (12120):	<u>8,706</u>	<u>9,587</u>	<u>9,587</u>	<u>9,587</u>
Institutional Diversity (12130)				
Travel	3,514	4,900	4,900	4,900
Operating Expenses	782	2,000	2,000	2,000
Total - Institutional Diversity (12130):	<u>4,296</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
General Education (12140)				
Salaries - Academic	25,249	25,861	33,358	33,238
Employee Benefits	10,214	10,302	10,302	10,302
Travel	1,731	2,200	2,500	2,200
Operating Expenses	7,436	7,685	7,685	7,685
Total - General Education (12140):	<u>44,630</u>	<u>46,048</u>	<u>53,845</u>	<u>53,425</u>

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Global Studies and Human Geography (12150)				
Salaries - Academic	181,473	281,148	374,461	286,748
Salaries - Supporting	33,680	34,306	39,165	34,406
Salaries - Students	2,815	0	0	0
Employee Benefits	77,660	78,623	133,623	133,623
Travel	1,271	2,400	2,400	2,400
Operating Expenses	2,343	7,000	7,450	7,000
Department Revenues	666	0	0	0
Total - Global Studies and Human Geography (12150):	299,908	403,477	557,099	464,177
Women's and Gender Studies (12161)				
Salaries - Academic	8,340	24,491	24,491	24,491
Salaries - Supporting	20,603	21,925	21,925	21,025
Employee Benefits	6,700	6,800	6,800	6,800
Travel	700	2,500	2,500	2,500
Operating Expenses	1,692	7,884	7,734	4,096
Department Revenues	362	0	0	0
Total - Women's and Gender Studies (12161):	38,397	63,600	63,450	58,912
Adams Chair (12181)				
Salaries - Academic	21,216	42,048	24,417	42,048
Salaries - Supporting	18,522	18,090	18,090	18,090
Employee Benefits	10,890	11,000	11,000	11,000
Travel	255	958	958	958
Operating Expenses	2,324	2,173	2,173	2,173
Department Revenues	25	0	0	0
Total - Adams Chair (12181):	53,232	74,269	56,638	74,269

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University Studies (12201)				
Salaries - Academic	1,679,220	1,474,906	1,578,427	1,469,487
Salaries - Supporting	88,605	84,315	84,315	84,585
Salaries - Students	29,804	12,000	38,281	12,000
Salaries - Professional	48,649	49,642	49,642	49,742
Employee Benefits	635,048	648,580	648,580	648,580
Travel	9,666	9,600	13,086	9,600
Operating Expenses	26,065	44,613	44,913	44,613
Department Revenues	149	0	0	0
Total - University Studies (12201):	2,517,206	2,323,656	2,457,244	2,318,607
Instructional Material (12302)				
Operating Expenses	26,178	3,182	3,182	25,000
Total - Instructional Material (12302):	26,178	3,182	3,182	25,000
Tech Fee Instruction (12303)				
Operating Expenses	124,810	621,441	621,441	370,400
Capital Outlay	56,666	0	0	0
Department Revenues	297,770	0	0	0
Total - Tech Fee Instruction (12303):	479,246	621,441	621,441	370,400
Tech Fee Increase Instruction (12304)				
Salaries - Academic	13,800	0	0	0
Salaries - Students	102,345	233,000	233,000	233,000
Salaries - Professional	36,309	0	0	0
Employee Benefits	58,455	0	0	0
Operating Expenses	2,144,753	2,287,710	2,287,710	1,812,700
Capital Outlay	302,196	500,000	500,000	500,000
Department Revenues	870	0	0	0
Total - Tech Fee Increase Instruction (12304):	2,658,728	3,020,710	3,020,710	2,545,700

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Campus Tutoring Resources (12455)				
Salaries - Supporting	6,731	0	0	0
Salaries - Students	10,298	0	19,202	0
Employee Benefits	515	500	500	500
Total - Campus Tutoring Resources (12455):	17,544	500	19,702	500
Other Instruction (12550)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	-2,204	110,807	26,357
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	0	24,290	137,301	52,851
American Democracy Project (12556)				
Salaries - Academic	3,250	0	0	0
Salaries - Supporting	1,541	0	0	0
Employee Benefits	3,288	217	217	217
Travel	438	3,000	5,000	3,000
Operating Expenses	8,399	23,500	23,500	22,000
Department Revenues	2,291	0	0	0
Total - American Democracy Project (12556):	19,207	26,717	28,717	25,217
Other Basic and Applied Sciences (13010)				
Salaries - Academic	0	48,119	0	48,119
Travel	4,250	0	0	0
Operating Expenses	827	5,980	22,681	0
Department Revenues	165	0	0	0
Total - Other Basic and Applied Sciences (13010):	5,242	54,099	22,681	48,119

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Computer Repair (13020)				
Operating Expenses	8,024	8,480	8,480	8,480
Total - Computer Repair (13020):	<u>8,024</u>	<u>8,480</u>	<u>8,480</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)				
Travel	19,603	0	13,000	0
Operating Expenses	3,284	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>22,887</u>	<u>0</u>	<u>13,000</u>	<u>0</u>
Russell Chair of Excellence (13060)				
Salaries - Academic	34,710	35,705	35,705	35,735
Employee Benefits	10,442	10,710	10,710	10,710
Operating Expenses	0	1,238	8,023	1,238
Total - Russell Chair of Excellence (13060):	<u>45,152</u>	<u>47,653</u>	<u>54,438</u>	<u>47,683</u>
PhD Molecular Biosciences (13081)				
Salaries - Academic	480,001	524,215	524,215	523,815
Salaries - Professional	5,850	0	0	0
Employee Benefits	237,939	218,530	218,530	218,530
Travel	25,387	20,000	20,000	20,000
Operating Expenses	104,864	125,576	125,926	99,630
Capital Outlay	6,549	40,000	40,000	40,000
Total - PhD Molecular Biosciences (13081):	<u>860,590</u>	<u>928,321</u>	<u>928,671</u>	<u>901,975</u>

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PhD Mathematics Science Education (13082)				
Salaries - Academic	453,408	548,792	527,721	550,892
Salaries - Students	1,785	2,000	2,000	0
Employee Benefits	217,886	246,992	246,992	246,992
Travel	22,270	17,500	17,500	17,500
Operating Expenses	19,330	149,450	149,450	16,500
Capital Outlay	0	0	0	5,000
Total - PhD Mathematics Science Education (13082):	714,679	964,734	943,663	836,884
PhD Computational Science (13083)				
Salaries - Academic	624,212	664,774	609,774	689,474
Salaries - Professional	38,504	55,900	30,900	61,711
Employee Benefits	285,329	299,660	299,660	299,660
Travel	14,020	20,000	20,000	20,000
Operating Expenses	13,232	25,600	25,600	25,600
Capital Outlay	0	127,864	127,864	9,000
Department Revenues	216	0	0	0
Total - PhD Computational Science (13083):	975,513	1,193,798	1,113,798	1,105,445
MS in Professional Science Program (13085)				
Salaries - Academic	129,193	0	142,207	0
Employee Benefits	192	500	500	500
Travel	3,976	2,000	2,000	2,000
Operating Expenses	2,658	3,250	3,250	3,250
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	105	0	0	0
Total - MS in Professional Science Program (13085):	136,124	7,250	149,457	7,250

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MTeach (13086)				
Salaries - Academic	255,244	284,859	284,859	285,159
Salaries - Supporting	23,565	24,019	24,738	25,038
Salaries - Students	6,448	7,200	7,200	7,200
Employee Benefits	95,453	109,688	109,688	109,688
Travel	13,763	10,500	10,500	10,500
Operating Expenses	28,653	63,421	63,421	63,421
Department Revenues	80	0	0	0
Total - MTeach (13086):	423,206	499,687	500,406	501,006
Aerospace (13100)				
Salaries - Academic	1,278,146	1,325,139	1,376,247	1,323,739
Salaries - Supporting	31,604	40,478	40,478	40,578
Salaries - Students	42,756	43,660	44,910	42,660
Salaries - Professional	136,264	129,975	137,475	128,775
Employee Benefits	473,141	473,246	523,250	523,246
Travel	33,427	18,000	18,000	15,500
Operating Expenses	88,857	51,292	51,770	60,278
Capital Outlay	0	17,980	17,980	17,980
Department Revenues	401	0	0	0
Total - Aerospace (13100):	2,084,596	2,099,770	2,210,110	2,152,756
Flight Training Program (13110)				
Salaries - Academic	9,792	0	48,410	0
Salaries - Supporting	365,699	50,424	50,424	50,524
Salaries - Students	298,104	257,200	257,200	257,200
Salaries - Professional	340,099	414,914	414,914	415,414
Employee Benefits	184,665	219,174	219,191	219,149
Travel	12,261	2,500	2,500	2,500
Operating Expenses	1,290,047	1,068,044	1,068,027	1,033,069
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	-77,506	0	0	0
Total - Flight Training Program (13110):	2,423,161	2,014,256	2,062,666	1,979,856

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ATC Simulator Training Program (13115)				
Salaries - Academic	950	0	0	0
Salaries - Supporting	2,670	0	0	0
Salaries - Students	3,203	0	0	0
Salaries - Professional	56,700	56,000	56,000	56,000
Employee Benefits	12,462	5,000	5,000	5,000
Travel	1,122	5,000	5,000	5,000
Operating Expenses	1,896	12,950	12,950	12,950
Total - ATC Simulator Training Program (13115):	79,003	78,950	78,950	78,950
Aerospace Course Fee (13125)				
Operating Expenses	147,447	75,290	75,290	80,000
Capital Outlay	21,074	76,000	76,000	80,000
Department Revenues	1,500	0	0	0
Total - Aerospace Course Fee (13125):	170,021	151,290	151,290	160,000
Agribus and Agriscience (13150)				
Salaries - Academic	866,496	964,472	1,029,676	1,115,542
Salaries - Supporting	37,709	35,988	35,988	36,088
Salaries - Students	1,137	0	1,000	0
Salaries - Professional	51,250	62,496	66,271	60,696
Employee Benefits	356,474	396,801	395,084	396,801
Travel	8,581	17,547	17,406	15,047
Operating Expenses	26,392	27,246	27,246	27,246
Department Revenues	3,536	0	0	0
Total - Agribus and Agriscience (13150):	1,351,575	1,504,550	1,572,671	1,651,420

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Agribus Materials Fee (13151)				
Operating Expenses	9,930	14,408	14,408	14,400
Total - Agribus Materials Fee (13151):	<u>9,930</u>	<u>14,408</u>	<u>14,408</u>	<u>14,400</u>
ABAS Course Fee (13152)				
Operating Expenses	138,167	126,100	126,100	126,100
Total - ABAS Course Fee (13152):	<u>138,167</u>	<u>126,100</u>	<u>126,100</u>	<u>126,100</u>
Horse Science (13153)				
Salaries - Supporting	35,693	32,880	32,880	32,880
Salaries - Students	17,387	30,000	30,000	30,000
Salaries - Professional	18,975	40,390	40,390	40,490
Employee Benefits	32,001	34,131	34,131	34,131
Operating Expenses	279,358	53,798	99,413	30,000
Capital Outlay	0	68,415	22,800	45,615
Department Revenues	743	0	0	0
Total - Horse Science (13153):	<u>384,157</u>	<u>259,614</u>	<u>259,614</u>	<u>213,116</u>
Master of Science in Horse Science (13154)				
Salaries - Academic	56,588	0	60,409	0
Employee Benefits	708	708	717	700
Travel	4,581	0	0	0
Operating Expenses	570	9,992	10,283	10,000
Total - Master of Science in Horse Science (13154):	<u>62,447</u>	<u>10,700</u>	<u>71,409</u>	<u>10,700</u>

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J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	32,542	34,921	34,921	34,956
Employee Benefits	16,910	17,010	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>49,452</u>	<u>51,931</u>	<u>51,931</u>	<u>51,966</u>
M Miller Chair Equine Health (13166)				
Salaries - Academic	32,114	33,001	33,001	33,039
Employee Benefits	11,010	11,000	11,000	11,000
Total - M Miller Chair Equine Health (13166):	<u>43,124</u>	<u>44,001</u>	<u>44,001</u>	<u>44,039</u>
Biology (13200)				
Salaries - Academic	3,369,970	3,161,633	3,393,388	3,162,845
Salaries - Supporting	129,540	125,092	125,988	121,092
Salaries - Students	40,412	11,500	36,250	11,500
Salaries - Professional	85,600	90,248	90,248	90,348
Employee Benefits	1,222,197	1,235,049	1,279,877	1,285,041
Travel	30,242	19,200	19,913	19,200
Operating Expenses	170,501	190,106	190,081	185,839
Capital Outlay	21,258	0	0	0
Department Revenues	1,801	0	0	0
Total - Biology (13200):	<u>5,071,521</u>	<u>4,832,828</u>	<u>5,135,745</u>	<u>4,875,865</u>
Biology Materials Fee (13201)				
Operating Expenses	210,146	216,352	216,352	212,750
Department Revenues	30	0	0	0
Total - Biology Materials Fee (13201):	<u>210,176</u>	<u>216,352</u>	<u>216,352</u>	<u>212,750</u>

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Forensic Science Program (13207)				
Salaries - Academic	7,949	10,050	10,050	10,050
Employee Benefits	1,408	2,500	2,500	2,500
Travel	4,257	5,000	5,000	5,000
Operating Expenses	6,386	15,075	15,075	5,000
Total - Forensic Science Program (13207):	20,000	32,625	32,625	22,550
Chemistry (13250)				
Salaries - Academic	2,629,804	2,534,348	2,830,650	2,534,978
Salaries - Supporting	88,921	92,943	92,643	93,243
Salaries - Students	21,024	19,528	21,024	19,528
Salaries - Professional	157,667	109,481	122,018	109,081
Employee Benefits	969,602	973,995	973,995	973,995
Travel	15,373	10,000	10,200	10,000
Operating Expenses	109,352	97,095	97,095	96,021
Capital Outlay	2,043	12,005	12,005	10,005
Department Revenues	390	0	0	0
Total - Chemistry (13250):	3,994,176	3,849,395	4,159,630	3,846,851
Chemistry Materials Fee (13251)				
Operating Expenses	119,866	182,865	182,865	177,900
Department Revenues	-30	0	0	0
Total - Chemistry Materials Fee (13251):	119,836	182,865	182,865	177,900

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Science Olympiad (13252)				
Travel	788	0	0	0
Operating Expenses	766	1,267	1,267	0
Total - Science Olympiad (13252):	<u>1,554</u>	<u>1,267</u>	<u>1,267</u>	<u>0</u>
Computer Science (13300)				
Salaries - Academic	1,281,534	1,268,471	1,261,358	1,193,943
Salaries - Supporting	40,042	38,017	38,017	38,117
Salaries - Students	34,691	36,000	36,000	36,000
Salaries - Professional	91,440	88,153	88,153	88,253
Employee Benefits	428,937	428,799	428,799	428,799
Travel	5,133	4,200	4,200	4,200
Operating Expenses	33,759	28,033	29,403	28,033
Department Revenues	-598	0	0	0
Total - Computer Science (13300):	<u>1,914,938</u>	<u>1,891,673</u>	<u>1,885,930</u>	<u>1,817,345</u>
Computer Science Curriculum Improve (13305)				
Operating Expenses	16,004	23,995	23,995	20,000
Total - Computer Science Curriculum Improve (13305):	<u>16,004</u>	<u>23,995</u>	<u>23,995</u>	<u>20,000</u>
Engineering Technology (13350)				
Salaries - Academic	1,478,342	1,420,155	1,497,849	1,218,911
Salaries - Supporting	51,041	61,877	64,307	64,407
Salaries - Students	34,898	7,855	19,908	7,855
Salaries - Professional	118,182	108,181	123,301	148,381
Employee Benefits	545,268	651,295	651,295	651,295
Travel	16,025	9,000	9,000	9,000
Operating Expenses	52,185	51,206	51,206	54,206
Capital Outlay	0	20,780	20,780	20,780
Department Revenues	4,914	0	0	0
Total - Engineering Technology (13350):	<u>2,300,855</u>	<u>2,330,349</u>	<u>2,437,646</u>	<u>2,174,835</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Engineering Tech Course Fee (13352)				
Travel	110	0	0	0
Operating Expenses	61,824	119,959	119,959	60,000
Capital Outlay	0	171,747	171,747	120,000
Total - Engineering Tech Course Fee (13352):	61,934	291,706	291,706	180,000
Concrete & Construction Management (13360)				
Salaries - Academic	599,080	708,444	592,093	758,373
Salaries - Supporting	50,707	82,005	67,005	82,205
Salaries - Students	3,977	11,000	11,000	11,000
Salaries - Professional	84,920	96,957	96,957	97,057
Employee Benefits	268,098	293,175	293,175	293,175
Travel	15,140	14,885	14,885	12,385
Operating Expenses	76,544	50,980	62,220	50,871
Capital Outlay	0	13,000	13,000	13,000
Department Revenues	3,215	0	0	0
Total - Concrete & Construction Management (13360):	1,101,681	1,270,446	1,150,335	1,318,066
Concrete Industry Materials Fee (13365)				
Travel	266	0	0	0
Operating Expenses	3,861	12,534	12,534	4,100
Total - Concrete Industry Materials Fee (13365):	4,127	12,534	12,534	4,100
Mathematical Sciences (13400)				
Salaries - Academic	3,196,623	3,081,573	3,042,766	2,971,973
Salaries - Supporting	105,641	107,873	107,873	107,973
Salaries - Students	74,644	7,500	37,500	7,500
Employee Benefits	1,128,626	1,186,346	1,186,346	1,186,346
Travel	28,403	26,000	26,500	21,000
Operating Expenses	42,933	38,948	48,221	38,948
Capital Outlay	0	9,273	0	9,273
Department Revenues	-101	0	0	0
Total - Mathematical Sciences (13400):	4,576,769	4,457,513	4,449,206	4,343,013

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mathematical Workshops (13402)				
Salaries - Academic	3,500	0	0	0
Employee Benefits	801	0	0	0
Operating Expenses	3,275	10,385	10,385	0
Total - Mathematical Workshops (13402):	<u>7,576</u>	<u>10,385</u>	<u>10,385</u>	<u>0</u>
Mathematical Curriculum Improvement (13405)				
Salaries - Students	1,478	0	0	0
Employee Benefits	113	0	166	0
Travel	4,674	0	0	0
Operating Expenses	616	77,114	77,114	25,000
Total - Mathematical Curriculum Improvement (13405):	<u>6,881</u>	<u>77,114</u>	<u>77,280</u>	<u>25,000</u>
Military Science (13450)				
Salaries - Supporting	40,552	41,177	41,177	41,177
Employee Benefits	17,453	17,483	17,483	17,483
Travel	2,794	1,160	1,160	1,160
Operating Expenses	12,487	15,370	15,370	15,370
Department Revenues	320	0	0	0
Total - Military Science (13450):	<u>73,606</u>	<u>75,190</u>	<u>75,190</u>	<u>75,190</u>
Nursing (13500)				
Salaries - Academic	1,697,919	1,713,810	1,790,144	1,783,138
Salaries - Supporting	102,093	100,863	100,863	101,163
Salaries - Professional	55,361	0	0	0
Employee Benefits	657,387	658,637	708,644	708,637
Travel	8,421	19,900	19,900	17,400
Operating Expenses	51,502	37,065	71,624	71,631
Department Revenues	819	0	0	0
Total - Nursing (13500):	<u>2,573,502</u>	<u>2,530,275</u>	<u>2,691,175</u>	<u>2,681,969</u>

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Nursing Course Fee (13515)				
Salaries - Academic	246,469	266,828	266,828	266,828
Salaries - Professional	4,798	59,178	59,178	59,178
Employee Benefits	134,997	116,042	116,043	116,042
Travel	0	3,500	3,500	3,500
Operating Expenses	13,223	200,916	200,966	200,967
Department Revenues	-620	0	0	0
Total - Nursing Course Fee (13515):	<u>398,867</u>	<u>646,464</u>	<u>646,515</u>	<u>646,515</u>
Physics and Astronomy (13550)				
Salaries - Academic	863,324	816,459	937,035	814,374
Salaries - Supporting	69,385	72,029	72,029	70,529
Salaries - Students	21,708	12,672	28,071	12,672
Employee Benefits	388,385	391,021	391,021	391,021
Travel	976	6,600	6,600	6,600
Operating Expenses	51,638	24,217	24,217	25,811
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	585	0	0	0
Total - Physics and Astronomy (13550):	<u>1,396,001</u>	<u>1,342,998</u>	<u>1,478,973</u>	<u>1,341,007</u>
Physics Curriculum Improvement (13555)				
Operating Expenses	28,635	34,993	34,993	20,000
Total - Physics Curriculum Improvement (13555):	<u>28,635</u>	<u>34,993</u>	<u>34,993</u>	<u>20,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Recruiting Behavioral Health Scienc (13610)				
Travel	14,429	0	10,000	0
Operating Expenses	1,175	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>15,604</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Business CF Other Business (14016)				
Operating Expenses	191,019	0	0	0
Capital Outlay	0	75,000	75,000	75,000
Total - Business CF Other Business (14016):	<u>191,019</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Recruiting Business (14020)				
Travel	19,895	0	9,000	0
Operating Expenses	5,277	0	0	0
Total - Recruiting Business (14020):	<u>25,172</u>	<u>0</u>	<u>9,000</u>	<u>0</u>
CIM-MBA Program (14025)				
Salaries - Academic	72,920	45,000	45,000	45,000
Employee Benefits	11,447	5,000	5,000	5,000
Travel	3,736	48,000	48,000	48,000
Operating Expenses	3,649	216,328	216,328	110,000
Total - CIM-MBA Program (14025):	<u>91,752</u>	<u>314,328</u>	<u>314,328</u>	<u>208,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Business CF Recruiting (14026)				
Salaries - Academic	78,678	852,038	852,038	126,000
Employee Benefits	13,123	162,019	162,019	29,500
Operating Expenses	3,040	43,000	43,000	40,000
Total - Business CF Recruiting (14026):	94,841	1,057,057	1,057,057	195,500
AACSB Accreditation (14030)				
Travel	9,620	12,656	12,656	12,656
Operating Expenses	11,700	12,900	12,900	12,900
Total - AACSB Accreditation (14030):	21,320	25,556	25,556	25,556
Business CF Carryover not Committed (14036)				
Operating Expenses	543,304	741,094	738,594	0
Total - Business CF Carryover not Committed (14036):	543,304	741,094	738,594	0
Business CF AACSB Accreditation (14086)				
Travel	0	25,000	25,000	15,000
Total - Business CF AACSB Accreditation (14086):	0	25,000	25,000	15,000
Business CF Dale Carnegie (14096)				
Salaries - Academic	13,700	19,750	19,750	4,750
Salaries - Professional	17,950	16,250	16,250	16,250
Employee Benefits	5,503	2,500	2,500	2,500
Total - Business CF Dale Carnegie (14096):	37,153	38,500	38,500	23,500

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Accounting (14150)				
Salaries - Academic	2,364,851	2,372,581	2,353,581	2,296,283
Salaries - Supporting	71,150	72,607	68,079	70,537
Salaries - Students	2,775	2,320	4,503	2,320
Employee Benefits	672,792	738,513	738,513	738,513
Travel	12,809	12,100	12,100	9,600
Operating Expenses	30,933	33,456	33,456	33,456
Department Revenues	2,207	0	0	0
Total - Accounting (14150):	3,157,517	3,231,577	3,210,232	3,150,709
Business CF Accounting (14156)				
Salaries - Academic	161,731	783,850	791,550	780,950
Employee Benefits	62,457	290,603	290,603	287,950
Travel	17,943	0	0	0
Operating Expenses	20,512	36,000	28,300	26,000
Total - Business CF Accounting (14156):	262,643	1,110,453	1,110,453	1,094,900
Marketing (14200)				
Salaries - Academic	2,258,209	2,333,594	2,341,153	2,290,450
Salaries - Supporting	35,655	35,904	35,904	36,004
Salaries - Students	1,759	3,000	3,000	3,000
Employee Benefits	703,821	745,443	745,443	745,443
Travel	8,220	7,825	7,825	7,825
Operating Expenses	21,332	24,280	25,280	22,513
Department Revenues	142	0	0	0
Total - Marketing (14200):	3,029,138	3,150,046	3,158,605	3,105,235

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Business CF Marketing (14206)				
Salaries - Academic	115,592	7,900	7,900	6,500
Employee Benefits	44,576	12,494	12,494	10,000
Travel	17,194	0	0	0
Operating Expenses	726	33,000	33,000	23,000
Total - Business CF Marketing (14206):	178,088	53,394	53,394	39,500
Economics and Finance (14250)				
Salaries - Academic	2,908,704	3,114,925	3,282,755	3,130,378
Salaries - Supporting	76,426	101,715	80,018	76,348
Salaries - Students	200	1,150	1,150	1,150
Employee Benefits	816,705	815,398	815,398	815,398
Travel	15,876	13,420	18,420	10,920
Operating Expenses	25,298	31,758	29,415	31,758
Department Revenues	772	0	0	0
Total - Economics and Finance (14250):	3,843,981	4,078,366	4,227,156	4,065,952
Business CF Economics and Finance (14256)				
Salaries - Academic	5,800	2,901	5,801	0
Salaries - Students	0	0	6,500	0
Employee Benefits	84	85	85	0
Travel	3,858	0	0	0
Operating Expenses	32,020	69,014	59,614	27,000
Total - Business CF Economics and Finance (14256):	41,762	72,000	72,000	27,000

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Computer Info Systems (14300)				
Salaries - Academic	2,054,706	2,207,967	2,199,904	2,217,154
Salaries - Supporting	34,041	30,362	34,172	35,872
Salaries - Students	5,734	3,185	8,535	3,185
Salaries - Professional	18,900	0	8,400	0
Employee Benefits	561,140	563,162	643,170	643,162
Travel	8,389	6,840	6,840	6,840
Operating Expenses	22,307	22,891	22,883	22,891
Department Revenues	360	0	0	0
Total - Computer Info Systems (14300):	2,705,577	2,834,407	2,923,904	2,929,104
Business CF Computer Info Systems (14306)				
Salaries - Academic	106,443	900	900	0
Employee Benefits	36,600	3,740	3,740	0
Travel	15,108	0	0	0
Operating Expenses	27,541	33,500	36,000	20,000
Department Revenues	94	0	0	0
Total - Business CF Computer Info Systems (14306):	185,786	38,140	40,640	20,000
Management (14350)				
Salaries - Academic	2,435,009	2,874,915	2,821,296	2,888,463
Salaries - Supporting	90,085	62,952	62,952	63,152
Salaries - Students	0	500	500	500
Employee Benefits	755,034	839,247	839,247	839,247
Travel	9,065	9,455	9,455	9,455
Operating Expenses	28,409	27,204	27,704	27,204
Department Revenues	275	0	0	0
Total - Management (14350):	3,317,877	3,814,273	3,761,154	3,828,021

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Business CF Management (14356)				
Salaries - Academic	229,772	15,800	15,800	13,000
Salaries - Students	550	0	0	0
Employee Benefits	85,651	24,304	24,304	20,000
Travel	13,495	0	0	0
Operating Expenses	4,037	46,000	46,000	36,000
Total - Business CF Management (14356):	<u>333,505</u>	<u>86,104</u>	<u>86,104</u>	<u>69,000</u>
Executive Education (14555)				
Salaries - Academic	1,080	0	0	0
Employee Benefits	191	400	400	400
Operating Expenses	0	3,135	3,135	2,100
Total - Executive Education (14555):	<u>1,271</u>	<u>3,535</u>	<u>3,535</u>	<u>2,500</u>
Other Education (15005)				
Operating Expenses	25,165	14,952	14,952	15,891
Total - Other Education (15005):	<u>25,165</u>	<u>14,952</u>	<u>14,952</u>	<u>15,891</u>
Recruiting Education (15010)				
Travel	5,520	0	7,000	0
Operating Expenses	2,207	0	0	0
Total - Recruiting Education (15010):	<u>7,727</u>	<u>0</u>	<u>7,000</u>	<u>0</u>

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Professional Lab Field Experiences (15035)				
Salaries - Supporting	51,800	66,646	68,146	68,346
Salaries - Professional	174,778	179,490	179,490	179,690
Employee Benefits	85,686	90,667	110,667	110,667
Travel	39,070	65,000	65,000	50,000
Operating Expenses	92,792	115,691	115,691	130,283
Department Revenues	-5,213	0	0	0
Total - Professional Lab Field Experiences (15035):	<u>438,913</u>	<u>517,494</u>	<u>538,994</u>	<u>538,986</u>
EdD Assessment Learning School Impr (15055)				
Salaries - Academic	174,432	239,391	187,721	243,291
Salaries - Supporting	14,278	14,624	17,707	17,407
Salaries - Professional	20,928	0	0	0
Employee Benefits	117,243	121,710	121,710	121,710
Travel	11,543	10,000	10,000	10,000
Operating Expenses	15,748	17,500	17,500	17,500
Department Revenues	5	0	0	0
Total - EdD Assessment Learning School Impr (15055):	<u>354,177</u>	<u>403,225</u>	<u>354,638</u>	<u>409,908</u>
Education Course Fee (15060)				
Salaries - Academic	17,634	22,600	22,600	27,000
Salaries - Professional	93,515	100,000	100,000	125,600
Employee Benefits	8,903	14,900	14,900	14,900
Travel	24,054	10,000	10,000	30,000
Operating Expenses	383,908	869,018	869,018	161,100
Capital Outlay	9,456	0	0	0
Department Revenues	9,570	0	0	0
Total - Education Course Fee (15060):	<u>547,040</u>	<u>1,016,518</u>	<u>1,016,518</u>	<u>358,600</u>

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Criminal Justice Adm (15100)				
Salaries - Academic	722,616	793,772	839,028	803,775
Salaries - Supporting	32,443	33,072	33,072	33,172
Employee Benefits	264,787	265,199	265,199	315,199
Travel	6,686	6,970	10,270	5,470
Operating Expenses	43,084	17,187	42,090	18,687
Department Revenues	2,086	0	0	0
Total - Criminal Justice Adm (15100):	<u>1,071,702</u>	<u>1,116,200</u>	<u>1,189,659</u>	<u>1,176,303</u>
Womack Educational Leadership (15150)				
Salaries - Academic	1,849,537	1,679,166	1,855,725	1,682,468
Salaries - Supporting	58,866	59,543	53,543	58,643
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	8,400	0	6,300	0
Employee Benefits	627,157	627,882	627,882	627,882
Travel	25,985	16,005	16,005	16,005
Operating Expenses	38,161	52,742	58,913	48,178
Department Revenues	4,861	0	0	0
Total - Womack Educational Leadership (15150):	<u>2,612,967</u>	<u>2,437,338</u>	<u>2,620,368</u>	<u>2,435,176</u>
Elementary and Special Education (15200)				
Salaries - Academic	1,583,168	1,440,707	1,643,878	1,455,307
Salaries - Supporting	62,061	62,771	62,771	63,171
Salaries - Students	3,645	5,060	5,060	5,060
Salaries - Professional	154,802	144,763	153,863	144,963
Employee Benefits	642,453	645,667	645,667	645,667
Travel	22,328	22,500	22,500	20,000
Operating Expenses	46,846	43,668	49,785	43,589
Department Revenues	126	0	0	0
Total - Elementary and Special Education (15200):	<u>2,515,429</u>	<u>2,365,136</u>	<u>2,583,524</u>	<u>2,377,757</u>

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Health and Human Performance (15250)				
Salaries - Academic	2,758,467	2,415,687	2,919,272	2,383,676
Salaries - Supporting	104,362	107,259	107,259	107,459
Salaries - Students	7,413	14,290	14,290	14,290
Salaries - Professional	264,034	214,425	279,232	213,769
Employee Benefits	997,660	1,001,827	1,001,873	1,001,814
Travel	24,005	24,880	24,880	17,590
Operating Expenses	66,138	67,299	82,549	62,312
Department Revenues	1,732	0	0	0
Total - Health and Human Performance (15250):	4,223,811	3,845,667	4,429,355	3,800,910
HHP Aquatics (15251)				
Operating Expenses	2,224	2,000	2,000	2,000
Department Revenues	31,500	0	0	0
Total - HHP Aquatics (15251):	33,724	2,000	2,000	2,000
Human Sciences (15300)				
Salaries - Academic	1,169,928	1,277,339	1,346,739	1,277,639
Salaries - Supporting	64,078	67,854	67,854	66,654
Salaries - Students	6,663	3,614	8,068	3,614
Salaries - Professional	16,450	0	10,200	0
Employee Benefits	449,847	449,888	449,888	549,888
Travel	24,170	12,371	12,371	9,871
Operating Expenses	86,859	66,991	84,052	64,492
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	424	0	0	0
Total - Human Sciences (15300):	1,818,419	1,881,057	1,982,172	1,975,158

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TXMD Fashion Show (15305)				
Operating Expenses	1,372	953	953	0
Department Revenues	2,320	0	0	0
Total - TXMD Fashion Show (15305):	<u>3,692</u>	<u>953</u>	<u>953</u>	<u>0</u>
Psychology (15350)				
Salaries - Academic	3,102,614	2,986,101	3,142,245	3,002,405
Salaries - Supporting	102,207	103,816	103,816	104,116
Salaries - Students	3,663	0	3,300	0
Employee Benefits	1,042,208	1,057,883	1,057,883	1,057,883
Travel	33,890	27,365	27,165	27,365
Operating Expenses	57,406	68,875	68,875	67,973
Department Revenues	1,030	0	0	0
Total - Psychology (15350):	<u>4,343,018</u>	<u>4,244,040</u>	<u>4,403,284</u>	<u>4,259,742</u>
Literacy Studies PhD Program (15460)				
Salaries - Academic	327,263	127,574	318,908	127,674
Salaries - Supporting	20,561	21,495	21,495	20,595
Employee Benefits	62,410	62,427	62,427	62,427
Travel	24,166	18,000	18,000	18,000
Operating Expenses	10,642	18,790	18,790	18,790
Department Revenues	281	0	0	0
Total - Literacy Studies PhD Program (15460):	<u>445,323</u>	<u>248,286</u>	<u>439,620</u>	<u>247,486</u>

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Other Liberal Arts (16005)				
Salaries - Academic	0	226,772	0	0
Travel	661	0	0	0
Operating Expenses	6,197	9,850	9,250	10,850
Total - Other Liberal Arts (16005):	6,858	236,622	9,250	10,850
Recruiting Liberal Arts (16010)				
Travel	16,379	0	11,000	0
Operating Expenses	7,017	6,000	6,000	6,000
Department Revenues	108	0	0	0
Total - Recruiting Liberal Arts (16010):	23,504	6,000	17,000	6,000
Liberal Arts General (16025)				
Travel	125	0	0	0
Operating Expenses	15,180	9,933	9,933	9,933
Department Revenues	1,445	0	0	0
Total - Liberal Arts General (16025):	16,750	9,933	9,933	9,933
Master of Arts Liberal Arts (16035)				
Salaries - Academic	14,900	10,700	10,700	10,700
Salaries - Professional	400	0	0	0
Employee Benefits	8,651	11,456	11,456	11,456
Travel	106	0	0	0
Operating Expenses	2,114	2,500	2,250	2,500
Department Revenues	288	0	0	0
Total - Master of Arts Liberal Arts (16035):	26,459	24,656	24,406	24,656

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Art and Design (16200)				
Salaries - Academic	1,484,345	1,499,121	1,634,492	1,498,083
Salaries - Supporting	139,316	128,832	128,832	129,332
Salaries - Students	25,975	6,860	6,860	6,860
Employee Benefits	571,818	578,908	578,745	578,908
Travel	19,487	13,900	13,900	13,900
Operating Expenses	53,996	56,500	67,000	56,500
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	1,925	0	0	0
Total - Art and Design (16200):	2,296,862	2,291,381	2,437,089	2,290,843
Art and Design Materials Fee (16220)				
Operating Expenses	131,536	132,218	132,218	120,400
Department Revenues	-42	0	0	0
Total - Art and Design Materials Fee (16220):	131,494	132,218	132,218	120,400
English (16300)				
Salaries - Academic	5,207,561	4,889,242	5,258,852	4,881,425
Salaries - Supporting	149,962	159,283	159,283	159,783
Salaries - Students	1,506	1,550	1,550	1,550
Salaries - Professional	420	0	0	0
Employee Benefits	1,759,456	1,944,754	1,944,754	1,991,886
Travel	31,125	30,103	30,603	30,103
Operating Expenses	63,013	91,096	90,716	86,192
Department Revenues	7,075	0	0	0
Total - English (16300):	7,220,118	7,116,028	7,485,758	7,150,939

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Middle East Center (16310)				
Salaries - Academic	19,560	20,011	20,011	20,031
Employee Benefits	6,333	7,300	7,300	7,300
Travel	415	1,500	1,500	1,500
Operating Expenses	479	7,228	6,728	7,228
Department Revenues	5	0	0	0
Total - Middle East Center (16310):	<u>26,792</u>	<u>36,039</u>	<u>35,539</u>	<u>36,059</u>
Foreign Languages (16400)				
Salaries - Academic	1,745,909	1,709,807	1,827,646	1,705,296
Salaries - Supporting	58,436	60,968	60,968	61,168
Salaries - Students	7,050	11,000	13,500	11,000
Employee Benefits	626,513	626,558	626,558	626,558
Travel	19,799	14,685	15,685	13,185
Operating Expenses	20,746	33,293	33,427	28,922
Department Revenues	4,058	0	0	0
Total - Foreign Languages (16400):	<u>2,482,511</u>	<u>2,456,311</u>	<u>2,577,784</u>	<u>2,446,129</u>
Geosciences (16450)				
Salaries - Academic	907,816	830,258	833,613	838,245
Salaries - Supporting	43,399	38,315	38,315	38,315
Salaries - Students	16,584	5,130	8,016	5,130
Salaries - Professional	37,405	57,330	29,992	57,430
Employee Benefits	344,109	353,773	366,812	404,072
Travel	8,015	3,847	3,847	3,847
Operating Expenses	33,115	47,146	47,146	47,145
Department Revenues	-23	0	0	0
Total - Geosciences (16450):	<u>1,390,420</u>	<u>1,335,799</u>	<u>1,327,741</u>	<u>1,394,184</u>

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Geosciences Materials Fee (16452)				
Operating Expenses	9,018	34,750	34,750	27,400
Total - Geosciences Materials Fee (16452):	<u>9,018</u>	<u>34,750</u>	<u>34,750</u>	<u>27,400</u>
Geosciences Field Trip (16453)				
Travel	6,930	10,000	10,000	10,000
Operating Expenses	1,272	19,818	19,818	4,000
Total - Geosciences Field Trip (16453):	<u>8,202</u>	<u>29,818</u>	<u>29,818</u>	<u>14,000</u>
Geosciences Labs (16460)				
Travel	410	0	0	0
Operating Expenses	22,642	59,642	59,642	0
Capital Outlay	20,910	0	0	0
Department Revenues	-10,230	0	0	0
Total - Geosciences Labs (16460):	<u>33,732</u>	<u>59,642</u>	<u>59,642</u>	<u>0</u>
History (16500)				
Salaries - Academic	2,839,820	2,418,337	2,837,944	2,352,225
Salaries - Supporting	96,940	96,262	74,557	93,582
Salaries - Students	18,549	280	19,280	280
Salaries - Professional	13,600	0	14,530	0
Employee Benefits	943,528	954,253	935,263	954,253
Travel	21,641	20,100	20,995	19,800
Operating Expenses	54,775	36,063	36,017	31,598
Department Revenues	502	0	0	0
Total - History (16500):	<u>3,989,355</u>	<u>3,525,295</u>	<u>3,938,586</u>	<u>3,451,738</u>

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History Day (16510)				
Travel	22	0	0	0
Operating Expenses	5,822	8,284	8,284	6,000
Department Revenues	246	0	0	0
Total - History Day (16510):	6,090	8,284	8,284	6,000
Public History (16520)				
Salaries - Academic	2,125	0	0	0
Salaries - Students	0	3,450	484	3,450
Salaries - Professional	390	0	0	0
Employee Benefits	1,857	330	491	330
Travel	24,979	12,170	15,136	11,670
Operating Expenses	29,179	44,935	45,235	44,935
Department Revenues	42	0	0	0
Total - Public History (16520):	58,572	60,885	61,346	60,385
Holocaust Program (16530)				
Operating Expenses	2,429	31,511	31,511	0
Department Revenues	165	0	0	0
Total - Holocaust Program (16530):	2,594	31,511	31,511	0
Music (16600)				
Salaries - Academic	2,720,159	2,434,772	2,753,080	2,416,256
Salaries - Supporting	114,702	116,529	116,529	116,829
Salaries - Students	20,636	4,940	8,940	4,940
Salaries - Professional	137,880	153,069	138,469	152,469
Employee Benefits	977,004	978,968	978,968	978,968
Travel	25,637	21,700	23,200	19,200
Operating Expenses	82,121	88,353	85,463	79,562
Capital Outlay	0	16,088	16,088	16,088
Department Revenues	876	0	0	0
Total - Music (16600):	4,079,015	3,814,419	4,120,737	3,784,312

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Private Instruction (16622)				
Salaries - Academic	105,144	106,300	106,300	106,300
Salaries - Professional	17,150	0	0	0
Employee Benefits	11,696	11,700	11,700	11,700
Travel	2,703	0	0	0
Operating Expenses	37,068	144,428	144,428	91,800
Department Revenues	40	0	0	0
Total - Private Instruction (16622):	<u>173,801</u>	<u>262,428</u>	<u>262,428</u>	<u>209,800</u>
Concert Services (16624)				
Operating Expenses	665	5,000	5,000	5,000
Total - Concert Services (16624):	<u>665</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)				
Salaries - Academic	663,181	675,701	686,201	676,401
Salaries - Supporting	34,332	34,844	34,844	34,944
Salaries - Students	2,208	0	1,300	0
Employee Benefits	229,977	232,619	250,319	250,319
Travel	7,250	8,900	9,100	6,400
Operating Expenses	13,462	18,634	20,584	18,634
Department Revenues	1,879	0	0	0
Total - Philosophy and Religious Studies (16700):	<u>952,289</u>	<u>970,698</u>	<u>1,002,348</u>	<u>986,698</u>
Political Science Intl Relations (16750)				
Salaries - Academic	1,411,525	1,369,547	1,349,814	1,357,977
Salaries - Supporting	34,660	35,020	35,020	35,120
Salaries - Students	46,410	43,150	43,184	43,150
Salaries - Professional	2,100	0	2,100	0
Employee Benefits	440,860	442,827	442,827	442,823
Travel	24,741	9,702	9,902	9,502
Operating Expenses	23,533	40,313	42,604	40,017
Department Revenues	168	0	0	0
Total - Political Science Intl Relations (16750):	<u>1,983,997</u>	<u>1,940,559</u>	<u>1,925,451</u>	<u>1,928,589</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Social Work (16800)				
Salaries - Academic	828,502	809,014	812,660	800,092
Salaries - Supporting	47,234	47,121	47,121	47,221
Salaries - Professional	2,100	0	1,950	0
Employee Benefits	286,554	287,454	287,454	337,454
Travel	11,008	8,560	8,560	6,060
Operating Expenses	35,378	28,726	38,072	21,672
Department Revenues	75	0	0	0
Total - Social Work (16800):	1,210,851	1,180,875	1,195,817	1,212,499
Sociology and Anthropology (16850)				
Salaries - Academic	1,696,968	1,841,898	1,888,494	1,810,868
Salaries - Supporting	40,523	44,596	40,596	44,696
Salaries - Students	13,162	5,560	10,560	5,560
Employee Benefits	594,777	608,246	607,975	608,246
Travel	20,827	12,700	12,500	10,200
Operating Expenses	26,040	31,765	36,297	28,173
Department Revenues	2,856	0	0	0
Total - Sociology and Anthropology (16850):	2,395,153	2,544,765	2,596,422	2,507,743
Dance (16870)				
Operating Expenses	0	3,200	3,200	0
Total - Dance (16870):	0	3,200	3,200	0

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Comm Studies & Organizational Comm (16880)				
Salaries - Academic	1,429,449	1,299,867	1,358,659	1,288,407
Salaries - Supporting	25,599	31,557	34,396	34,396
Salaries - Students	2,648	2,610	2,610	2,610
Employee Benefits	535,466	540,965	540,965	540,965
Travel	10,681	7,200	9,175	7,200
Operating Expenses	15,883	21,160	21,505	21,160
Department Revenues	344	0	0	0
Total - Comm Studies & Organizational Comm (16880):	<u>2,020,070</u>	<u>1,903,359</u>	<u>1,967,310</u>	<u>1,894,738</u>
Theatre and Dance (16893)				
Salaries - Academic	1,038,165	875,458	1,083,621	919,354
Salaries - Supporting	31,938	46,342	42,342	46,675
Salaries - Students	4,800	0	3,769	0
Employee Benefits	317,560	317,586	317,586	317,586
Travel	6,647	10,200	10,200	10,200
Operating Expenses	17,664	17,700	20,357	16,335
Department Revenues	6,320	0	0	0
Total - Theatre and Dance (16893):	<u>1,423,094</u>	<u>1,267,286</u>	<u>1,477,875</u>	<u>1,310,150</u>
Theatre and Dance Curriculum Improv (16894)				
Travel	10,000	0	0	0
Operating Expenses	0	10,000	10,000	10,000
Total - Theatre and Dance Curriculum Improv (16894):	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Other Media & Entertainment (17010)				
Travel	4,164	0	0	0
Operating Expenses	27,630	65,766	65,766	50,565
Department Revenues	434	0	0	0
Total - Other Media & Entertainment (17010):	32,228	65,766	65,766	50,565
Media & Entertainment Course Fee (17015)				
Operating Expenses	267,997	121,738	121,738	40,000
Capital Outlay	0	250,000	250,000	250,000
Total - Media & Entertainment Course Fee (17015):	267,997	371,738	371,738	290,000
Recruiting Media & Entertainment (17020)				
Travel	4,253	0	7,000	0
Operating Expenses	1,280	0	0	0
Total - Recruiting Media & Entertainment (17020):	5,533	0	7,000	0
Media Arts (17250)				
Salaries - Academic	1,329,144	1,048,098	1,355,834	1,123,169
Salaries - Supporting	71,641	73,600	73,600	73,700
Salaries - Students	24,564	12,965	22,746	12,465
Salaries - Professional	131,497	126,611	130,811	126,811
Employee Benefits	573,650	583,703	583,703	603,703
Travel	9,207	5,100	9,100	5,100
Operating Expenses	40,570	57,143	47,926	55,973
Department Revenues	1,059	0	0	0
Total - Media Arts (17250):	2,181,332	1,907,220	2,223,720	2,000,921

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Media Arts Hardware Maint (17255)				
Operating Expenses	10,055	0	10,000	0
Total - Media Arts Hardware Maint (17255):	<u>10,055</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Journalism (17300)				
Salaries - Academic	1,601,360	1,618,286	1,588,586	1,637,954
Salaries - Supporting	52,557	71,107	71,107	71,107
Salaries - Students	8,670	4,375	8,369	4,375
Salaries - Professional	7,050	0	10,050	0
Employee Benefits	572,341	580,937	580,962	580,929
Travel	20,035	12,000	12,000	12,000
Operating Expenses	63,001	49,418	49,989	51,776
Department Revenues	861	0	0	0
Total - Journalism (17300):	<u>2,325,875</u>	<u>2,336,123</u>	<u>2,321,063</u>	<u>2,358,141</u>
Recording Industry (17350)				
Salaries - Academic	2,215,608	2,205,058	2,300,674	2,207,091
Salaries - Supporting	80,852	75,988	74,563	70,738
Salaries - Students	31,305	29,210	42,022	29,210
Salaries - Professional	177,951	176,105	180,795	176,405
Employee Benefits	846,099	848,846	848,846	848,846
Travel	27,141	19,369	19,369	2,249
Operating Expenses	45,911	76,058	78,058	82,558
Capital Outlay	0	0	0	16,120
Department Revenues	4,499	0	0	0
Total - Recording Industry (17350):	<u>3,429,366</u>	<u>3,430,634</u>	<u>3,544,327</u>	<u>3,433,217</u>

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Master Fine Arts Recording Industry (17351)				
Salaries - Academic	68,312	0	66,820	0
Salaries - Supporting	12,369	12,638	12,638	12,638
Employee Benefits	11,653	3,599	3,599	3,599
Travel	4,350	0	0	0
Operating Expenses	6,948	14,119	14,119	10,119
Total - Master Fine Arts Recording Industry (17351):	<u>103,632</u>	<u>30,356</u>	<u>97,176</u>	<u>26,356</u>
Recording Industry Hardware Mainten (17360)				
Operating Expenses	26,692	26,800	26,800	26,800
Department Revenues	34	0	0	0
Total - Recording Industry Hardware Mainten (17360):	<u>26,726</u>	<u>26,800</u>	<u>26,800</u>	<u>26,800</u>
Student Record Label (17370)				
Travel	5,007	0	0	0
Operating Expenses	1,718	7,740	7,740	0
Department Revenues	635	0	0	0
Total - Student Record Label (17370):	<u>7,360</u>	<u>7,740</u>	<u>7,740</u>	<u>0</u>
Seigenthaler Chair of Excellence (17400)				
Salaries - Supporting	18,523	18,090	18,090	18,140
Employee Benefits	10,590	10,700	10,700	10,700
Total - Seigenthaler Chair of Excellence (17400):	<u>29,113</u>	<u>28,790</u>	<u>28,790</u>	<u>28,840</u>

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Off Campus Courses (17504)				
Salaries - Professional	48,916	50,041	50,041	50,141
Employee Benefits	15,788	15,600	15,600	15,600
Travel	42,235	30,000	30,000	30,000
Operating Expenses	2,364	12,506	12,506	12,506
Total - Off Campus Courses (17504):	<u>109,303</u>	<u>108,147</u>	<u>108,147</u>	<u>108,247</u>
Distance Education Administration (17530)				
Salaries - Administrative	72,362	119,424	119,424	119,524
Salaries - Supporting	62,385	31,725	31,725	31,825
Salaries - Students	1,245	0	0	0
Salaries - Professional	56,320	51,498	57,498	51,598
Employee Benefits	63,981	66,812	116,833	116,800
Travel	1,234	7,500	7,500	7,500
Operating Expenses	44,227	266,294	211,136	179,552
Department Revenues	105	0	0	0
Total - Distance Education Administration (17530):	<u>301,859</u>	<u>543,253</u>	<u>544,116</u>	<u>506,799</u>
Distance Education Instruction (17531)				
Salaries - Academic	470,197	472,623	472,623	649,321
Employee Benefits	192,536	155,553	155,553	155,553
Operating Expenses	125	1,345,426	1,345,426	1,047,126
Total - Distance Education Instruction (17531):	<u>662,858</u>	<u>1,973,602</u>	<u>1,973,602</u>	<u>1,852,000</u>

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MTEC Shelbyville (17532)				
Salaries - Professional	53,377	54,632	54,632	52,832
Employee Benefits	9,744	22,120	22,120	22,120
Travel	155	0	0	0
Operating Expenses	4,067	-1,800	-1,800	0
Total - MTEC Shelbyville (17532):	67,343	74,952	74,952	74,952
Academic Outreach (17540)				
Salaries - Administrative	76,591	78,603	78,603	78,703
Salaries - Supporting	56,816	50,052	50,052	48,852
Salaries - Professional	354,088	383,255	364,765	381,965
Employee Benefits	194,705	202,422	202,422	202,422
Travel	12,763	10,000	10,000	10,000
Operating Expenses	15,617	66,056	66,056	36,099
Department Revenues	412	0	0	0
Total - Academic Outreach (17540):	710,992	790,388	771,898	758,041
Distance Educ Support Services (17550)				
Salaries - Academic	313,940	323,680	323,680	311,680
Salaries - Supporting	64,530	29,155	29,155	29,255
Salaries - Professional	134,257	213,783	190,383	191,083
Employee Benefits	150,022	151,620	151,620	151,620
Travel	2,424	8,000	8,000	8,000
Operating Expenses	28,922	182,709	182,709	129,631
Department Revenues	176	0	0	0
Total - Distance Educ Support Services (17550):	694,271	908,947	885,547	821,269

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Regents Online Campus Collaborative (17560)				
Salaries - Academic	590,146	747,270	748,570	754,044
Salaries - Professional	13,648	30,000	30,000	30,000
Employee Benefits	170,653	170,746	170,746	220,746
Travel	61	2,000	2,000	2,000
Operating Expenses	30,356	71,714	46,714	54,200
Total - Regents Online Campus Collaborative (17560):	804,864	1,021,730	998,030	1,060,990
Dual Enrollment (17575)				
Salaries - Academic	23,500	253,440	301,821	257,421
Salaries - Supporting	1,995	0	0	0
Salaries - Professional	2,500	0	0	0
Employee Benefits	3,712	4,200	64,200	74,200
Travel	4,537	0	0	0
Operating Expenses	89,783	0	-7,968	0
Total - Dual Enrollment (17575):	126,027	257,640	358,053	331,621
Prof Development and Persona (17580)				
Salaries - Academic	46,652	57,173	57,173	57,173
Salaries - Professional	37,316	36,716	36,716	36,716
Employee Benefits	19,147	19,168	17,568	17,568
Travel	1,370	2,923	2,923	2,923
Operating Expenses	47,022	266,343	266,285	109,082
Department Revenues	-19,238	0	0	0
Total - Prof Development and Persona (17580):	132,269	382,323	380,665	223,462

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MT Engage Instruction (17581)				
Salaries - Academic	15,900	23,850	20,550	13,350
Employee Benefits	1,541	0	643	1,000
Total - MT Engage Instruction (17581):	<u>17,441</u>	<u>23,850</u>	<u>21,193</u>	<u>14,350</u>
Corporate Partnerships (17587)				
Salaries - Academic	106,386	184,300	186,038	186,338
Salaries - Professional	3,750	0	0	0
Employee Benefits	18,490	18,500	51,500	38,500
Travel	4,131	2,500	2,500	2,500
Operating Expenses	14,427	30,000	30,000	30,000
Department Revenues	885	0	0	0
Total - Corporate Partnerships (17587):	<u>148,069</u>	<u>235,300</u>	<u>270,038</u>	<u>257,338</u>
Summer School (17590)				
Salaries - Administrative	2,503	0	0	0
Salaries - Academic	6,392,828	7,230,404	7,230,404	7,230,404
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	18,640	22,880	22,880	22,880
Employee Benefits	1,179,077	1,836,154	1,836,154	1,836,137
Travel	195	2,417	2,417	2,417
Operating Expenses	6,316	19,983	19,983	20,000
Total - Summer School (17590):	<u>7,599,559</u>	<u>9,118,138</u>	<u>9,118,138</u>	<u>9,118,138</u>

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Grad Asst Fees (18010)				
Employee Benefits	2,958,121	3,043,309	3,043,309	3,088,909
Total - Grad Asst Fees (18010):	<u>2,958,121</u>	<u>3,043,309</u>	<u>3,043,309</u>	<u>3,088,909</u>
Grad Assistant Stipends (18020)				
Salaries - Academic	0	2,803,783	0	2,803,783
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>2,803,783</u>	<u>0</u>	<u>2,803,783</u>
GAANN Fellows 536681 Match (18347)				
Operating Expenses	1,537	0	0	0
Total - GAANN Fellows 536681 Match (18347):	<u>1,537</u>	<u>0</u>	<u>0</u>	<u>0</u>
2015-2016 NWP-CRWP Match 536913 (18351)				
Travel	553	0	0	0
Total - 2015-2016 NWP-CRWP Match 536913 (18351):	<u>553</u>	<u>0</u>	<u>0</u>	<u>0</u>
MTSU Assistantships 537121 Match (18352)				
Salaries - Academic	0	0	7,000	0
Employee Benefits	0	0	4,295	0
Total - MTSU Assistantships 537121 Match (18352):	<u>0</u>	<u>0</u>	<u>11,295</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Grants Match Instruction (18495)				
Operating Expenses	0	145,004	145,004	41,000
Total - Grants Match Instruction (18495):	<u>0</u>	<u>145,004</u>	<u>145,004</u>	<u>41,000</u>
Honors Instruction (19505)				
Salaries - Academic	49,930	91,007	91,007	91,107
Salaries - Professional	394	0	0	0
Employee Benefits	19,169	24,200	39,500	39,500
Operating Expenses	1,050	79,312	79,312	37,720
Total - Honors Instruction (19505):	<u>70,543</u>	<u>194,519</u>	<u>209,819</u>	<u>168,327</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	17,789	13,972	45,429	0
Department Revenues	290	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>18,079</u>	<u>13,972</u>	<u>45,429</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	572,463	572,000	572,000	572,000
Total - Claims Commission Allocation (70000):	<u>572,463</u>	<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
Campus Mail Allocation (70100)				
Department Revenues	33,754	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>33,754</u>	<u>76,046</u>	<u>76,046</u>	<u>76,046</u>

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Motor Pool Allocation (70120)				
Department Revenues	72,909	105,472	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>72,909</u>	<u>105,472</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	15,549
Salaries - Academic	0	0	0	2,595,091
Salaries - Supporting	0	0	0	107,038
Salaries - Professional	0	0	0	110,153
Employee Benefits	0	374,345	0	734,551
Operating Expenses	0	707,392	600,748	1,480,697
Total - Other Budget Pool (70140):	<u>0</u>	<u>1,081,737</u>	<u>600,748</u>	<u>5,043,079</u>
Non Recurring (70150)				
Salaries - Supporting	-3,848	0	0	0
Employee Benefits	2,578	0	0	0
Operating Expenses	0	1,271,220	948,707	0
Total - Non Recurring (70150):	<u>-1,270</u>	<u>1,271,220</u>	<u>948,707</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	5,906,260	6,185,299	6,175,299	6,334,122
Total - ITD Computer Allocation (70187):	<u>5,906,260</u>	<u>6,185,299</u>	<u>6,175,299</u>	<u>6,334,122</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	85,704	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>85,704</u>	<u>90,190</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):				
Salaries - Administrative	194,981	450,575	334,368	468,524
Salaries - Academic	81,592,518	87,227,325	86,848,684	88,858,551
Salaries - Supporting	3,408,718	3,132,320	3,068,801	3,213,586
Salaries - Students	1,006,628	891,224	1,078,942	887,724
Salaries - Professional	3,539,853	3,505,024	3,575,655	3,657,242
Employee Benefits	31,454,121	33,574,973	33,654,457	34,662,020
Travel	1,169,795	979,911	1,001,105	911,501
Operating Expenses	9,020,707	15,805,054	15,446,186	10,789,786
Capital Outlay	440,152	1,455,206	1,400,318	1,284,915
Department Revenues	6,927,611	6,938,817	6,928,817	7,087,640
Total	<u>138,755,084</u>	<u>153,960,429</u>	<u>153,337,333</u>	<u>151,821,489</u>
Total - Instruction (20):				
Salaries - Administrative	194,981	450,575	334,368	468,524
Salaries - Academic	81,592,518	87,227,325	86,848,684	88,858,551
Salaries - Supporting	3,408,718	3,132,320	3,068,801	3,213,586
Salaries - Students	1,006,628	891,224	1,078,942	887,724
Salaries - Professional	3,539,853	3,505,024	3,575,655	3,657,242
Employee Benefits	31,454,121	33,574,973	33,654,457	34,662,020
Travel	1,169,795	979,911	1,001,105	911,501
Operating Expense	9,020,707	15,805,054	15,446,186	10,789,786
Capital Outlay	440,152	1,455,206	1,400,318	1,284,915
Department Revenues	6,927,611	6,938,817	6,928,817	7,087,640
Total	<u>138,755,084</u>	<u>153,960,429</u>	<u>153,337,333</u>	<u>151,821,489</u>
Research (25)				
Research (250)				

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Academic Research NIA (12017)				
Salaries - Academic	57,317	63,300	63,300	63,300
Salaries - Professional	825	0	0	0
Employee Benefits	4,600	4,700	4,700	4,700
Total - Academic Research NIA (12017):	<u>62,742</u>	<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
Indirect Veterans & Military Family (12039)				
Operating Expenses	207	939	1,237	0
Total - Indirect Veterans & Military Family (12039):	<u>207</u>	<u>939</u>	<u>1,237</u>	<u>0</u>
Ctr For Health and Human (12047)				
Salaries - Professional	32,826	34,228	34,228	31,498
Employee Benefits	14,662	15,132	15,132	15,132
Department Revenues	271	0	0	0
Total - Ctr For Health and Human (12047):	<u>47,759</u>	<u>49,360</u>	<u>49,360</u>	<u>46,630</u>
F and A Recovery Confucius Inst (12059)				
Travel	3,375	0	0	0
Operating Expenses	36	14,784	14,784	0
Total - F and A Recovery Confucius Inst (12059):	<u>3,411</u>	<u>14,784</u>	<u>14,784</u>	<u>0</u>
F&A Recovery Academic Affairs Trave (12099)				
Travel	750	0	-40,873	0
Operating Expenses	841	263,665	264,265	0
Total - F&A Recovery Academic Affairs Trave (12099):	<u>1,591</u>	<u>263,665</u>	<u>223,392</u>	<u>0</u>

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Indirect Cost Adams Chair (12189)				
Salaries - Supporting	4,604	0	0	0
Employee Benefits	2,740	0	2,213	0
Travel	1,293	0	0	0
Operating Expenses	4,782	93,140	94,632	0
Total - Indirect Cost Adams Chair (12189):	13,419	93,140	96,845	0
Center for Popular Music (12191)				
Salaries - Academic	46,438	52,300	52,300	52,362
Salaries - Supporting	25,927	29,320	29,320	29,611
Salaries - Students	1,618	0	0	0
Salaries - Professional	107,723	122,106	122,106	112,809
Employee Benefits	62,097	62,172	83,172	83,172
Travel	12,707	5,000	4,500	5,000
Operating Expenses	16,584	373,030	372,530	78,091
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	2,163	0	0	0
Total - Center for Popular Music (12191):	275,257	648,928	668,928	366,045
Indirect Cost Popular Music (12199)				
Salaries - Professional	5,289	0	0	0
Employee Benefits	405	0	0	0
Operating Expenses	0	297	297	0
Total - Indirect Cost Popular Music (12199):	5,694	297	297	0

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MIMIC Research (12211)				
Salaries - Professional	60,975	62,466	62,466	62,566
Employee Benefits	17,969	18,266	18,266	18,266
Operating Expenses	33,669	12,454	36,954	0
Department Revenues	-898	0	0	0
Total - MIMIC Research (12211):	111,715	93,186	117,686	80,832
F and A Recovery Student Success (12459)				
Operating Expenses	0	3,218	3,516	0
Total - F and A Recovery Student Success (12459):	0	3,218	3,516	0
Other Research (12551)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Research (12551):	0	4,750	4,750	4,750
Dean Basic and Applied Sciences (13000)				
Salaries - Supporting	525	0	0	0
Salaries - Students	2,723	0	0	0
Employee Benefits	194	0	0	0
Travel	835	0	-95	0
Operating Expenses	4,311	14,957	14,957	0
Total - Dean Basic and Applied Sciences (13000):	8,588	14,957	14,862	0

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F and A Recovery Botanical Medicine (13059)				
Operating Expenses	0	0	714	0
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>0</u>	<u>714</u>	<u>0</u>
F and A Recovery MTeach (13079)				
Operating Expenses	0	6,434	6,625	0
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>6,434</u>	<u>6,625</u>	<u>0</u>
TN Center for the Advancement (13080)				
Salaries - Academic	6,000	0	0	0
Salaries - Professional	5,713	0	0	0
Employee Benefits	1,230	0	0	0
Operating Expenses	1,630	27,837	35,858	0
Department Revenues	2,000	0	0	0
Total - TN Center for the Advancement (13080):	<u>16,573</u>	<u>27,837</u>	<u>35,858</u>	<u>0</u>
TN Center for Botanical Medicine (13087)				
Salaries - Academic	7,973	7,973	7,973	0
Employee Benefits	1,807	19,000	19,000	19,000
Operating Expenses	6,332	9,478	9,848	0
Total - TN Center for Botanical Medicine (13087):	<u>16,112</u>	<u>36,451</u>	<u>36,821</u>	<u>19,000</u>

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US China Genseng (13090)				
Operating Expenses	0	0	50,000	0
Total - US China Genseng (13090):	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
Indirect Cost Basic and Appl (13099)				
Salaries - Supporting	17,666	485	500	500
Employee Benefits	7,589	0	0	0
Travel	22,852	0	7,912	0
Operating Expenses	29,343	178,515	195,853	0
Capital Outlay	2,043	5,000	5,000	0
Department Revenues	13	0	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>79,506</u>	<u>184,000</u>	<u>209,265</u>	<u>500</u>
Indirect Cost Aerospace (13149)				
Salaries - Academic	431	0	0	0
Operating Expenses	2,940	30,619	31,208	0
Total - Indirect Cost Aerospace (13149):	<u>3,371</u>	<u>30,619</u>	<u>31,208</u>	<u>0</u>
Agribus and Agriscience (13150)				
Operating Expenses	0	71,433	71,433	0
Total - Agribus and Agriscience (13150):	<u>0</u>	<u>71,433</u>	<u>71,433</u>	<u>0</u>

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Indirect Cost Agribus (13199)				
Operating Expenses	16	21,488	20,985	0
Total - Indirect Cost Agribus (13199):	<u>16</u>	<u>21,488</u>	<u>20,985</u>	<u>0</u>
Biology (13200)				
Travel	1,088	0	0	0
Operating Expenses	15,060	40,327	41,427	0
Total - Biology (13200):	<u>16,148</u>	<u>40,327</u>	<u>41,427</u>	<u>0</u>
Indirect Cost Biology (13249)				
Employee Benefits	102	0	0	0
Travel	576	0	0	0
Operating Expenses	12,947	187,295	199,935	0
Department Revenues	405	0	0	0
Total - Indirect Cost Biology (13249):	<u>14,030</u>	<u>187,295</u>	<u>199,935</u>	<u>0</u>
Chemistry (13250)				
Operating Expenses	15,728	116,922	171,922	0
Capital Outlay	12,250	0	0	0
Total - Chemistry (13250):	<u>27,978</u>	<u>116,922</u>	<u>171,922</u>	<u>0</u>
Indirect Cost Chemistry (13259)				
Salaries - Academic	1,350	0	0	0
Employee Benefits	234	0	0	0
Travel	2,007	0	0	0
Operating Expenses	20,078	44,844	51,225	0
Total - Indirect Cost Chemistry (13259):	<u>23,669</u>	<u>44,844</u>	<u>51,225</u>	<u>0</u>

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Computer Science (13300)				
Travel	47	0	0	0
Operating Expenses	521	-99	0	0
Total - Computer Science (13300):	<u>568</u>	<u>-99</u>	<u>0</u>	<u>0</u>
Indirect Cost Computer Science (13309)				
Operating Expenses	3,250	24,957	26,111	0
Total - Indirect Cost Computer Science (13309):	<u>3,250</u>	<u>24,957</u>	<u>26,111</u>	<u>0</u>
Engineering Technology (13350)				
Salaries - Supporting	1,400	0	0	0
Salaries - Students	858	0	0	0
Employee Benefits	153	0	0	0
Travel	7,029	0	0	0
Operating Expenses	4,408	229,685	229,685	0
Total - Engineering Technology (13350):	<u>13,848</u>	<u>229,685</u>	<u>229,685</u>	<u>0</u>
F & A Recovery Concrete Industry (13359)				
Operating Expenses	0	12,790	12,799	0
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>12,790</u>	<u>12,799</u>	<u>0</u>
Concrete & Construction Management (13360)				
Operating Expenses	0	560	3,560	0
Total - Concrete & Construction Management (13360):	<u>0</u>	<u>560</u>	<u>3,560</u>	<u>0</u>

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F & A Recovery Eng Technology (13369)				
Salaries - Students	895	0	0	0
Employee Benefits	110	0	0	0
Operating Expenses	2,382	26,645	27,110	0
Total - F & A Recovery Eng Technology (13369):	<u>3,387</u>	<u>26,645</u>	<u>27,110</u>	<u>0</u>
Indirect Cost Math (13409)				
Salaries - Professional	8,040	0	0	0
Employee Benefits	615	0	0	0
Travel	28,744	0	0	0
Operating Expenses	10,490	125,872	129,399	0
Department Revenues	758	0	0	0
Total - Indirect Cost Math (13409):	<u>48,647</u>	<u>125,872</u>	<u>129,399</u>	<u>0</u>
Indirect Cost Nursing (13519)				
Operating Expenses	0	745	745	0
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>745</u>	<u>745</u>	<u>0</u>
Physics and Astronomy (13550)				
Operating Expenses	2,208	72,465	72,465	0
Department Revenues	203	0	0	0
Total - Physics and Astronomy (13550):	<u>2,411</u>	<u>72,465</u>	<u>72,465</u>	<u>0</u>

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Indirect Cost Phys and Astr (13559)				
Travel	337	0	0	0
Operating Expenses	0	61,961	62,986	0
Total - Indirect Cost Phys and Astr (13559):	<u>337</u>	<u>61,961</u>	<u>62,986</u>	<u>0</u>
F and A Recovery Behavioral Health (13699)				
Travel	4,703	0	3,343	0
Operating Expenses	666	23,677	25,507	0
Total - F and A Recovery Behavioral Health (13699):	<u>5,369</u>	<u>23,677</u>	<u>28,850</u>	<u>0</u>
Business CF Student Research (14046)				
Operating Expenses	0	10,000	10,000	10,000
Total - Business CF Student Research (14046):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Business CF Fac Res and Retention (14056)				
Salaries - Academic	53,336	56,000	56,000	50,000
Employee Benefits	10,225	14,100	14,100	12,000
Operating Expenses	0	25,000	25,000	20,000
Total - Business CF Fac Res and Retention (14056):	<u>63,561</u>	<u>95,100</u>	<u>95,100</u>	<u>82,000</u>
Indirect Cost Dean Bus (14149)				
Travel	4,000	0	9,500	0
Operating Expenses	4,968	17,757	18,315	0
Total - Indirect Cost Dean Bus (14149):	<u>8,968</u>	<u>17,757</u>	<u>27,815</u>	<u>0</u>

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F & A Recovery BCEN (14209)				
Operating Expenses	0	20,800	20,800	0
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>20,800</u>	<u>20,800</u>	<u>0</u>
Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	3,928	4,415	0
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>3,928</u>	<u>4,415</u>	<u>0</u>
F and A Recovery Management (14359)				
Operating Expenses	0	0	72	0
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>72</u>	<u>0</u>
Business and Economic Research Ctr (14400)				
Salaries - Academic	94,347	160,350	160,350	149,050
Salaries - Supporting	3,856	14,313	21,605	21,605
Salaries - Students	7,536	13,091	16,591	13,091
Salaries - Professional	53,464	54,733	54,733	94,833
Employee Benefits	52,791	52,861	55,413	61,413
Travel	3,481	5,491	5,491	5,491
Operating Expenses	17,344	36,308	38,264	26,464
Department Revenues	-7,835	0	0	0
Total - Business and Economic Research Ctr (14400):	<u>224,984</u>	<u>337,147</u>	<u>352,447</u>	<u>371,947</u>

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Business CF BERC (14406)				
Salaries - Academic	0	8,645	8,645	8,645
Employee Benefits	0	12,900	12,900	12,900
Operating Expenses	0	15,000	15,000	10,000
Total - Business CF BERC (14406):	0	36,545	36,545	31,545
Indirect Cost BERC (14409)				
Travel	2,102	0	0	0
Operating Expenses	2,301	55,065	56,786	0
Total - Indirect Cost BERC (14409):	4,403	55,065	56,786	0
Indirect Cost Education (15099)				
Salaries - Academic	2,230	0	0	0
Salaries - Supporting	3,030	0	0	0
Salaries - Students	4,383	0	0	0
Employee Benefits	634	0	0	0
Travel	4,500	0	6,000	0
Operating Expenses	51	82,851	88,397	0
Total - Indirect Cost Education (15099):	14,828	82,851	94,397	0
Indirect Cost Educ Leadership (15159)				
Operating Expenses	750	15,108	15,227	0
Total - Indirect Cost Educ Leadership (15159):	750	15,108	15,227	0

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Elementary and Special Education (15200)				
Operating Expenses	21	5,442	5,442	0
Total - Elementary and Special Education (15200):	<u>21</u>	<u>5,442</u>	<u>5,442</u>	<u>0</u>
Indirect Cost Elem and Spec Edu (15209)				
Travel	1,743	0	0	0
Operating Expenses	462	24,787	27,590	0
Total - Indirect Cost Elem and Spec Edu (15209):	<u>2,205</u>	<u>24,787</u>	<u>27,590</u>	<u>0</u>
Indirect Cost ACE Learning Center (15239)				
Operating Expenses	0	1,009	1,009	0
Total - Indirect Cost ACE Learning Center (15239):	<u>0</u>	<u>1,009</u>	<u>1,009</u>	<u>0</u>
Health and Human Performance (15250)				
Operating Expenses	0	10,000	19,000	0
Total - Health and Human Performance (15250):	<u>0</u>	<u>10,000</u>	<u>19,000</u>	<u>0</u>
F & A Recovery HHP (15269)				
Travel	3,064	0	0	0
Operating Expenses	885	31,170	32,590	0
Total - F & A Recovery HHP (15269):	<u>3,949</u>	<u>31,170</u>	<u>32,590</u>	<u>0</u>

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Indirect Cost Human Sciences (15329)				
Operating Expenses	0	0	304	0
Total - Indirect Cost Human Sciences (15329):	0	0	304	0
Psychology (15350)				
Operating Expenses	0	5,751	5,751	0
Total - Psychology (15350):	0	5,751	5,751	0
Indirect Cost Psychology (15359)				
Operating Expenses	0	3,002	3,914	0
Total - Indirect Cost Psychology (15359):	0	3,002	3,914	0
F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	0	10,409	8,552	0
Total - F and A Recovery Ctr for Educ Media (15419):	0	10,409	8,552	0
Dyslexia Chair Supplement (15455)				
Salaries - Academic	50,837	41,508	41,508	41,622
Employee Benefits	14,915	14,804	14,804	21,804
Total - Dyslexia Chair Supplement (15455):	65,752	56,312	56,312	63,426

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Chair of Dyslexic Studies (15465)				
Salaries - Academic	6,488	0	0	0
Operating Expenses	437	16,582	16,582	0
Total - Chair of Dyslexic Studies (15465):	<u>6,925</u>	<u>16,582</u>	<u>16,582</u>	<u>0</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	0	1,204	3,061	0
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>1,204</u>	<u>3,061</u>	<u>0</u>
F and A Recovery COHRE (15509)				
Operating Expenses	0	55	55	0
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>55</u>	<u>55</u>	<u>0</u>
Baseball in Literature and Culture (16030)				
Operating Expenses	0	658	658	0
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>658</u>	<u>658</u>	<u>0</u>
Indirect Cost Liberal Arts (16099)				
Travel	3,542	0	18,500	0
Operating Expenses	1,793	40,367	44,841	0
Total - Indirect Cost Liberal Arts (16099):	<u>5,335</u>	<u>40,367</u>	<u>63,341</u>	<u>0</u>

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Indirect Cost Art (16209)				
Travel	500	0	-1,500	0
Operating Expenses	0	1,500	1,500	0
Total - Indirect Cost Art (16209):	<u>500</u>	<u>1,500</u>	<u>0</u>	<u>0</u>
English Indirect Cost (16309)				
Travel	0	0	-1,000	0
Operating Expenses	0	8,558	12,403	0
Total - English Indirect Cost (16309):	<u>0</u>	<u>8,558</u>	<u>11,403</u>	<u>0</u>
Indirect Cost Foreign Lang Wrks (16409)				
Operating Expenses	0	2	2	0
Total - Indirect Cost Foreign Lang Wrks (16409):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Indirect Cost Foreign Language Lit (16419)				
Travel	0	0	-500	0
Operating Expenses	0	500	500	0
Total - Indirect Cost Foreign Language Lit (16419):	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
Geosciences (16450)				
Salaries - Students	0	1	0	0
Travel	3,411	0	0	0
Operating Expenses	14,222	56,557	56,557	0
Total - Geosciences (16450):	<u>17,633</u>	<u>56,558</u>	<u>56,557</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Indirect Cost Geosciences (16459)				
Travel	911	0	0	0
Operating Expenses	0	18,485	20,981	0
Total - Indirect Cost Geosciences (16459):	911	18,485	20,981	0
Indirect Cost History (16539)				
Travel	1,988	0	-2,012	0
Operating Expenses	1,645	13,237	13,642	0
Total - Indirect Cost History (16539):	3,633	13,237	11,630	0
Indirect Cost Music (16609)				
Travel	373	0	-1,126	0
Operating Expenses	0	1,126	1,126	0
Total - Indirect Cost Music (16609):	373	1,126	0	0
Indirect Cost Philosophy (16709)				
Travel	1,000	0	0	0
Operating Expenses	0	64	64	0
Total - Indirect Cost Philosophy (16709):	1,000	64	64	0
Indirect Cost Political Sci (16759)				
Travel	0	0	-2,434	0
Operating Expenses	0	3,665	2,434	0
Total - Indirect Cost Political Sci (16759):	0	3,665	0	0

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Indirect Cost Social Work (16819)				
Travel	425	0	0	0
Operating Expenses	0	1,029	2,113	0
Total - Indirect Cost Social Work (16819):	425	1,029	2,113	0
Indirect Cost Sociology Anthropol (16859)				
Travel	2,525	0	-1,000	0
Operating Expenses	1,541	24,356	24,410	0
Total - Indirect Cost Sociology Anthropol (16859):	4,066	24,356	23,410	0
Indirect Cost Communication Studies (16889)				
Travel	1,500	0	-500	0
Operating Expenses	0	500	500	0
Total - Indirect Cost Communication Studies (16889):	1,500	500	0	0
Indirect Cost Theatre and Dance (16899)				
Travel	2,500	0	0	0
Total - Indirect Cost Theatre and Dance (16899):	2,500	0	0	0
Center for Historic Preservation (16910)				
Salaries - Academic	160,862	116,510	116,510	116,550
Salaries - Supporting	45,878	61,496	61,496	58,621
Salaries - Students	28,563	20,000	20,000	20,000
Salaries - Professional	128,559	134,018	134,018	135,792
Employee Benefits	146,751	128,292	128,292	128,292
Travel	8,948	2,500	2,000	2,500
Operating Expenses	25,489	116,989	116,989	25,847
Department Revenues	1	0	0	0
Total - Center for Historic Preservation (16910):	545,051	579,805	579,305	487,602

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Indirect Cost Historic Preserv (16919)				
Salaries - Professional	2,816	0	0	0
Employee Benefits	216	0	0	0
Operating Expenses	8,000	13,527	20,950	0
Total - Indirect Cost Historic Preserv (16919):	11,032	13,527	20,950	0
Forensic Institute for Res and Educ (16940)				
Salaries - Supporting	3,920	0	0	0
Salaries - Students	758	0	0	0
Salaries - Professional	46,405	47,417	47,417	47,517
Employee Benefits	15,358	15,430	32,145	32,430
Travel	18,022	413	413	413
Operating Expenses	30,145	55,322	53,872	21,500
Department Revenues	3,574	0	0	0
Total - Forensic Institute for Res and Educ (16940):	118,182	118,582	133,847	101,860
Indirect Cost FIRE (16949)				
Operating Expenses	0	41,535	42,114	0
Total - Indirect Cost FIRE (16949):	0	41,535	42,114	0
Gore Research Center (16970)				
Salaries - Academic	135,142	143,768	122,962	144,108
Salaries - Students	3,550	1,020	1,020	1,020
Salaries - Professional	64,388	96,198	89,198	96,298
Employee Benefits	78,245	103,488	90,438	103,488
Travel	5,611	1,485	985	1,485
Operating Expenses	6,457	10,336	10,336	10,000
Department Revenues	353	0	0	0
Total - Gore Research Center (16970):	293,746	356,295	314,939	356,399

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Gore Research Center Indirect (16979)				
Operating Expenses	0	2,920	8,733	0
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>2,920</u>	<u>8,733</u>	<u>0</u>
Indirect Cost Media & Entertainment (17049)				
Travel	3,607	0	3,607	0
Operating Expenses	0	11,809	11,809	0
Total - Indirect Cost Media & Entertainment (17049):	<u>3,607</u>	<u>11,809</u>	<u>15,416</u>	<u>0</u>
Communication Research (17150)				
Salaries - Academic	36,322	37,949	37,949	37,989
Employee Benefits	13,310	13,362	13,362	13,362
Travel	0	5,150	5,150	5,150
Operating Expenses	27,276	25,360	25,360	25,360
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	<u>76,908</u>	<u>83,821</u>	<u>83,821</u>	<u>83,861</u>
F and A Recovery Journalism (17309)				
Travel	774	0	0	0
Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	<u>774</u>	<u>1,202</u>	<u>1,202</u>	<u>0</u>

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F & A Recovery University College (17599)				
Travel	1,100	0	2,000	0
Operating Expenses	0	33,614	33,614	0
Total - F & A Recovery University College (17599):	1,100	33,614	35,614	0
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	181,661	216,302	216,302	216,302
Salaries - Supporting	49,237	46,706	46,706	46,471
Salaries - Professional	53,938	55,481	55,481	55,581
Employee Benefits	53,996	54,000	84,000	91,145
Travel	3,534	8,000	8,000	8,000
Operating Expenses	3,987	-3,231	6,235	6,235
Department Revenues	61	0	0	0
Total - V Provost Res and College Grad Stud (18001):	346,414	377,258	416,724	423,734
Undergraduate Research (18030)				
Salaries - Academic	25,000	0	0	0
Employee Benefits	4,691	4,700	4,700	4,700
Travel	10,240	7,000	7,000	7,000
Operating Expenses	105,380	153,713	153,713	135,500
Department Revenues	3,000	0	0	0
Total - Undergraduate Research (18030):	148,311	165,413	165,413	147,200
New Faculty Startup (18035)				
Operating Expenses	0	123,400	123,400	123,400
Total - New Faculty Startup (18035):	0	123,400	123,400	123,400

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Emerging Research (18055)				
Operating Expenses	0	55,300	55,300	0
Total - Emerging Research (18055):	<u>0</u>	<u>55,300</u>	<u>55,300</u>	<u>0</u>
Intellectual Property Protection (18080)				
Operating Expenses	148,589	65,000	65,000	65,000
Total - Intellectual Property Protection (18080):	<u>148,589</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	70,213	0	0	0
Salaries - Professional	100,547	0	0	0
Employee Benefits	50,373	8,207	8,213	8,200
Travel	6,357	0	0	0
Operating Expenses	15,863	382,798	426,517	0
Capital Outlay	50,000	0	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>293,353</u>	<u>391,005</u>	<u>434,730</u>	<u>8,200</u>
Research and Sponsored Programs (18200)				
Salaries - Supporting	33,355	51,729	39,229	55,290
Salaries - Professional	260,010	329,497	337,686	375,520
Employee Benefits	109,592	116,059	118,894	116,059
Travel	7,153	7,500	7,500	7,500
Operating Expenses	9,740	18,454	15,619	18,454
Department Revenues	2,455	0	0	0
Total - Research and Sponsored Programs (18200):	<u>422,305</u>	<u>523,239</u>	<u>518,928</u>	<u>572,823</u>

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Indirect Cost Sponsored Prog (18209)				
Salaries - Academic	44,215	0	0	0
Salaries - Supporting	18,386	0	0	0
Salaries - Students	12,551	0	0	0
Salaries - Professional	28,057	0	0	0
Employee Benefits	36,984	14,665	14,665	14,665
Travel	14,886	0	0	0
Operating Expenses	58,353	202,385	246,834	-14,665
Capital Outlay	2,043	0	0	0
Department Revenues	465	0	0	0
Total - Indirect Cost Sponsored Prog (18209):	215,940	217,050	261,499	0
Soil Loss Equation 536682 Match (18581)				
Salaries - Academic	1,626	0	0	0
Employee Benefits	761	0	0	0
Total - Soil Loss Equation 536682 Match (18581):	2,387	0	0	0
Eastern Hellbender 536876 Match (18604)				
Salaries - Students	4,115	0	0	0
Employee Benefits	246	0	0	0
Total - Eastern Hellbender 536876 Match (18604):	4,361	0	0	0
Clover Bottom Farm 536949 Match (18606)				
Salaries - Academic	1,019	0	0	0
Employee Benefits	573	0	0	0
Total - Clover Bottom Farm 536949 Match (18606):	1,592	0	0	0

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2015 Tenn Space Grant 536984 Match (18607)				
Salaries - Academic	3,881	-431	-431	0
Employee Benefits	3,757	5,045	9,446	0
Travel	990	600	1,200	0
Operating Expenses	7,189	1,927	4,483	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	15,817	7,141	14,698	0
TN American Soldiers 536992 Match (18608)				
Salaries - Academic	4,115	0	0	0
Employee Benefits	1,185	0	0	0
Total - TN American Soldiers 536992 Match (18608):	5,300	0	0	0
Alternative Fuel Res 536960 Match (18609)				
Operating Expenses	309	0	0	0
Department Revenues	111	0	0	0
Total - Alternative Fuel Res 536960 Match (18609):	420	0	0	0
MTSU International Sum 537012 Match (18611)				
Salaries - Academic	8,604	0	0	0
Employee Benefits	1,529	0	0	0
Total - MTSU International Sum 537012 Match (18611):	10,133	0	0	0

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Universal Soil Loss 537013 Match (18612)				
Salaries - Academic	1,363	0	0	0
Employee Benefits	288	0	0	0
Total - Universal Soil Loss 537013 Match (18612):	1,651	0	0	0
MTSU Freshman and Tran 537004 Match (18614)				
Operating Expenses	1,350	6,150	6,150	0
Total - MTSU Freshman and Tran 537004 Match (18614):	1,350	6,150	6,150	0
GAANN Fellows 537041 Match (18615)				
Travel	0	7,184	7,184	0
Operating Expenses	0	91,257	91,257	0
Total - GAANN Fellows 537041 Match (18615):	0	98,441	98,441	0
Study on Amine-Alcohol 537081 Match (18616)				
Operating Expenses	0	2,500	2,750	0
Total - Study on Amine-Alcohol 537081 Match (18616):	0	2,500	2,750	0
Mathematics Profession 537093 Match (18617)				
Salaries - Academic	0	12,600	12,600	0
Employee Benefits	0	964	964	0
Total - Mathematics Profession 537093 Match (18617):	0	13,564	13,564	0

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Annotating the rainbow 537103 Match (18618)				
Operating Expenses	0	8,000	8,000	0
Total - Annotating the rainbow 537103 Match (18618):	0	8,000	8,000	0
analysis and repatr 537105 Match (18619)				
Salaries - Academic	0	1,014	1,014	0
Employee Benefits	0	338	391	0
Travel	0	397	397	0
Total - analysis and repatr 537105 Match (18619):	0	1,749	1,802	0
FY2016 Water Resources Research (18620)				
Salaries - Academic	0	5,437	5,437	0
Salaries - Students	0	4,150	4,150	0
Employee Benefits	0	1,144	1,144	0
Total - FY2016 Water Resources Research (18620):	0	10,731	10,731	0
Enhancement of RUSLE2 537114 Match (18621)				
Salaries - Academic	0	0	2,495	0
Employee Benefits	0	0	1,174	0
Total - Enhancement of RUSLE2 537114 Match (18621):	0	0	3,669	0
Improving the Product 537117 Match (18622)				
Salaries - Academic	0	0	50,145	0
Employee Benefits	0	0	29,882	0
Total - Improving the Product 537117 Match (18622):	0	0	80,027	0

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Grants Match Research (18695)				
Salaries - Academic	16,500	-1,014	0	0
Salaries - Students	500	0	0	0
Salaries - Professional	345	0	0	0
Employee Benefits	31,394	-338	0	0
Travel	5,592	-397	0	0
Operating Expenses	6,968	231,643	84,250	175,406
Capital Outlay	1,600	20,563	20,563	0
Department Revenues	375	0	0	0
Total - Grants Match Research (18695):	63,274	250,457	104,813	175,406
Faculty Research (18900)				
Salaries - Academic	83,145	15,157	15,157	15,157
Salaries - Students	4,654	0	2,000	0
Employee Benefits	15,331	55,368	55,368	55,368
Travel	16,672	663	664	0
Operating Expenses	26,549	166,340	164,340	98,906
Total - Faculty Research (18900):	146,351	237,528	237,529	169,431
F and A Recovery Library (19099)				
Travel	1,582	0	82	0
Operating Expenses	0	2,918	2,918	0
Total - F and A Recovery Library (19099):	1,582	2,918	3,000	0

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F and A Recovery University Police (21009)				
Operating Expenses	255	5,139	7,313	0
Total - F and A Recovery University Police (21009):	<u>255</u>	<u>5,139</u>	<u>7,313</u>	<u>0</u>
Indirect Cost VPSA (50009)				
Operating Expenses	0	86	222	0
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>86</u>	<u>222</u>	<u>0</u>
Indirect Cost Student Supp Svc (50089)				
Operating Expenses	3,134	9,276	11,907	0
Department Revenues	59	0	0	0
Total - Indirect Cost Student Supp Svc (50089):	<u>3,193</u>	<u>9,276</u>	<u>11,907</u>	<u>0</u>
F and A Recovery June Anderson Ctr (50349)				
Operating Expenses	0	172	639	0
Total - F and A Recovery June Anderson Ctr (50349):	<u>0</u>	<u>172</u>	<u>639</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	17,297	16,200	16,200	16,200
Total - Claims Commission Allocation (70000):	<u>17,297</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>

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Campus Mail Allocation (70100)				
Department Revenues	1,778	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>1,778</u>	<u>3,760</u>	<u>3,760</u>	<u>3,760</u>
Motor Pool Allocation (70120)				
Department Revenues	8,934	4,033	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>8,934</u>	<u>4,033</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	7,570
Salaries - Academic	0	0	0	15,674
Salaries - Supporting	0	0	0	7,397
Salaries - Professional	0	0	0	37,131
Employee Benefits	0	55,300	0	17,907
Operating Expenses	0	91,265	91,250	151,250
Total - Other Budget Pool (70140):	<u>0</u>	<u>146,565</u>	<u>91,250</u>	<u>236,929</u>
Non Recurring (70150)				
Salaries - Supporting	-109	0	0	0
Employee Benefits	4	0	0	0
Operating Expenses	0	20,700	20,700	0
Total - Non Recurring (70150):	<u>-105</u>	<u>20,700</u>	<u>20,700</u>	<u>0</u>

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ITD Computer Allocation (70187)				
Department Revenues	73,492	74,928	74,928	74,928
Total - ITD Computer Allocation (70187):	<u>73,492</u>	<u>74,928</u>	<u>74,928</u>	<u>74,928</u>
Campus Recreation Allocation (70195)				
Employee Benefits	2,590	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>2,590</u>	<u>2,690</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)				
Operating Expenses	0	722,958	458,652	645,000
Total - Indirect Costs (70999):	<u>0</u>	<u>722,958</u>	<u>458,652</u>	<u>645,000</u>
Total - Research (250):				
Salaries - Administrative	181,661	216,302	216,302	223,872
Salaries - Academic	918,754	721,067	753,915	694,457
Salaries - Supporting	207,675	204,049	198,856	219,495
Salaries - Students	72,704	38,262	43,761	34,111
Salaries - Professional	959,920	936,144	937,333	1,049,545
Employee Benefits	760,246	792,648	835,467	836,693
Travel	228,976	50,986	50,388	42,539
Operating Expenses	719,882	5,328,280	5,255,607	1,636,498
Capital Outlay	67,936	32,563	32,563	7,000
Department Revenues	109,035	98,921	98,921	98,921
Total	<u>4,226,789</u>	<u>8,419,222</u>	<u>8,423,113</u>	<u>4,843,131</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Research (25):				
Salaries - Administrative	181,661	216,302	216,302	223,872
Salaries - Academic	918,754	721,067	753,915	694,457
Salaries - Supporting	207,675	204,049	198,856	219,495
Salaries - Students	72,704	38,262	43,761	34,111
Salaries - Professional	959,920	936,144	937,333	1,049,545
Employee Benefits	760,246	792,648	835,467	836,693
Travel	228,976	50,986	50,388	42,539
Operating Expense	719,882	5,328,280	5,255,607	1,636,498
Capital Outlay	67,936	32,563	32,563	7,000
Department Revenues	109,035	98,921	98,921	98,921
Total	4,226,789	8,419,222	8,423,113	4,843,131
Public Service (30)				
Public Service (300)				
TN Small Bus Dev Lead Ctr (11400)				
Operating Expenses	1,207	200,330	200,330	0
Total - TN Small Bus Dev Lead Ctr (11400):	1,207	200,330	200,330	0
Interd Conference in Womens Studies (12162)				
Operating Expenses	14,770	14,197	14,045	16,197
Department Revenues	4,775	0	0	0
Total - Interd Conference in Womens Studies (12162):	19,545	14,197	14,045	16,197

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center for Pop Music Public Project (12192)				
Operating Expenses	1,190	27,541	27,541	4,487
Total - Center for Pop Music Public Project (12192):	<u>1,190</u>	<u>27,541</u>	<u>27,541</u>	<u>4,487</u>
Other Public Service (12552)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
Tennessee STEM Education Center (13070)				
Salaries - Academic	168,586	127,608	169,864	150,200
Salaries - Supporting	20,537	29,693	29,693	29,693
Salaries - Professional	62,209	63,624	63,624	63,624
Employee Benefits	60,816	60,900	60,900	60,900
Travel	3,358	3,500	3,500	3,500
Operating Expenses	41,004	16,288	31,267	12,440
Department Revenues	1,064	0	0	0
Total - Tennessee STEM Education Center (13070):	<u>357,574</u>	<u>301,613</u>	<u>358,848</u>	<u>320,357</u>
Women in STEM Center (13075)				
Salaries - Academic	1,050	8,400	8,400	8,400
Salaries - Students	0	0	4,000	0
Salaries - Professional	3,965	0	0	0
Employee Benefits	1,006	1,100	1,100	1,100
Travel	0	150	2,150	0
Operating Expenses	1,500	2,000	11,000	0
Total - Women in STEM Center (13075):	<u>7,521</u>	<u>11,650</u>	<u>26,650</u>	<u>9,500</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Public Service Horse Science (13155)				
Salaries - Supporting	30,773	31,414	31,414	31,514
Salaries - Professional	12,450	0	0	0
Employee Benefits	19,785	21,059	36,059	36,059
Travel	275	0	0	0
Operating Expenses	6,958	8,018	8,018	8,018
Department Revenues	895	0	0	0
Total - Public Service Horse Science (13155):	<u>71,136</u>	<u>60,491</u>	<u>75,491</u>	<u>75,591</u>
Recycling (13215)				
Salaries - Supporting	2,436	0	0	0
Salaries - Students	25,505	20,000	20,000	20,000
Salaries - Professional	14,145	14,477	14,477	14,501
Employee Benefits	4,820	5,174	5,174	5,174
Operating Expenses	33,244	14,864	14,864	14,564
Capital Outlay	9,887	12,900	12,900	0
Department Revenues	-30,638	0	0	0
Total - Recycling (13215):	<u>59,399</u>	<u>67,415</u>	<u>67,415</u>	<u>54,239</u>
Accounting Alumni Appreciation Day (14155)				
Travel	396	0	0	0
Operating Expenses	22,125	21,614	21,614	0
Total - Accounting Alumni Appreciation Day (14155):	<u>22,521</u>	<u>21,614</u>	<u>21,614</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center for Economic Education (14500)				
Salaries - Professional	56,431	57,804	57,804	57,904
Employee Benefits	17,124	17,880	24,880	24,880
Travel	0	885	885	885
Operating Expenses	742	3,923	3,923	3,923
Total - Center for Economic Education (14500):	<u>74,297</u>	<u>80,492</u>	<u>87,492</u>	<u>87,592</u>
Small Business Development Center (14700)				
Salaries - Supporting	0	-7,612	-15,225	0
Salaries - Professional	0	54,550	65,919	69,027
Employee Benefits	0	7,948	7,813	27,751
Travel	0	-3,839	-667	0
Operating Expenses	0	150,517	150,325	38,299
Total - Small Business Development Center (14700):	<u>0</u>	<u>201,564</u>	<u>208,165</u>	<u>135,077</u>
Ann Campbell Early Learning Center (15230)				
Salaries - Professional	57,585	59,246	59,246	59,346
Employee Benefits	13,129	13,345	23,745	21,345
Operating Expenses	0	5,882	5,882	0
Total - Ann Campbell Early Learning Center (15230):	<u>70,714</u>	<u>78,473</u>	<u>88,873</u>	<u>80,691</u>
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	128,227	70,390	129,990	130,115
Salaries - Students	21,202	3,000	3,000	3,000
Salaries - Professional	80,283	105,448	105,448	107,851
Employee Benefits	53,827	57,662	73,062	73,062
Operating Expenses	16,070	132,978	135,228	25,581
Department Revenues	405	0	0	0
Total - ACE Learn Center Typical Children (15232):	<u>300,014</u>	<u>369,478</u>	<u>446,728</u>	<u>339,609</u>

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Special Oper Dive Training Rescue (15275)				
Operating Expenses	0	55	55	0
Total - Special Oper Dive Training Rescue (15275):	<u>0</u>	<u>55</u>	<u>55</u>	<u>0</u>
Center Counsel Psych Services (15351)				
Operating Expenses	766	0	0	0
Total - Center Counsel Psych Services (15351):	<u>766</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dyslexia Services (15450)				
Salaries - Academic	13,000	0	0	0
Salaries - Supporting	14,379	16,332	16,332	16,332
Salaries - Students	1,848	2,000	2,000	0
Salaries - Professional	152,553	135,720	102,412	127,807
Employee Benefits	58,186	59,594	59,594	59,594
Travel	4,293	4,000	4,000	10,000
Operating Expenses	15,567	20,563	20,563	16,563
Department Revenues	2,556	0	0	0
Total - Dyslexia Services (15450):	<u>262,382</u>	<u>238,209</u>	<u>204,901</u>	<u>230,296</u>
Center For Org and Human Res Eff (15500)				
Salaries - Academic	66,391	0	0	0
Salaries - Supporting	7,500	0	0	0
Salaries - Students	38,595	0	0	0
Salaries - Professional	21,996	0	0	0
Employee Benefits	31,900	12,800	20,800	20,800
Travel	5,802	0	0	0
Operating Expenses	60,728	361,491	361,491	185,000
Department Revenues	-1,955	0	0	0
Total - Center For Org and Human Res Eff (15500):	<u>230,957</u>	<u>374,291</u>	<u>382,291</u>	<u>205,800</u>

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Writers Loft (16320)				
Salaries - Academic	9,400	0	0	0
Employee Benefits	1,244	2,000	2,000	2,000
Travel	202	0	0	0
Operating Expenses	5,421	17,100	17,100	11,700
Department Revenues	768	0	0	0
Total - Writers Loft (16320):	<u>17,035</u>	<u>19,100</u>	<u>19,100</u>	<u>13,700</u>
Band Projects (16626)				
Travel	2,587	20,000	20,000	20,000
Operating Expenses	37,543	112,517	162,517	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	19,752	0	0	0
Total - Band Projects (16626):	<u>59,882</u>	<u>152,517</u>	<u>202,517</u>	<u>102,900</u>
Social Wk Admin (16810)				
Salaries - Academic	8,270	3,590	3,590	3,590
Employee Benefits	1,468	2,585	2,585	2,585
Total - Social Wk Admin (16810):	<u>9,738</u>	<u>6,175</u>	<u>6,175</u>	<u>6,175</u>
Governors School (16892)				
Operating Expenses	332,987	301,000	301,000	301,000
Total - Governors School (16892):	<u>332,987</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>

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WMOT Radio (17200)				
Salaries - Academic	800	0	0	0
Salaries - Students	16,449	13,600	13,600	13,600
Salaries - Professional	195,360	225,988	225,988	226,188
Employee Benefits	77,611	82,002	82,006	97,002
Travel	3,615	1,257	1,257	1,257
Operating Expenses	144,222	128,098	128,094	117,175
Capital Outlay	6,622	0	0	0
Department Revenues	749	0	0	0
Total - WMOT Radio (17200):	445,428	450,945	450,945	455,222
ELS Program (17555)				
Salaries - Professional	48,126	49,207	49,207	49,307
Employee Benefits	18,112	18,700	18,700	18,700
Operating Expenses	2,826	5,353	5,353	5,353
Department Revenues	2,190	0	0	0
Total - ELS Program (17555):	71,254	73,260	73,260	73,360
Public Service Grants (17950)				
Travel	1,861	0	0	0
Operating Expenses	18,374	46,210	46,210	21,940
Total - Public Service Grants (17950):	20,235	46,210	46,210	21,940
TN Louis Stokes 536757 Match (18749)				
Salaries - Administrative	10,566	13,301	13,301	0
Salaries - Professional	48,174	53,493	53,493	0
Employee Benefits	26,256	32,800	32,800	0
Travel	1,765	4,543	4,543	0
Operating Expenses	12,712	10,449	10,449	0
Department Revenues	0	-40	-40	0
Total - TN Louis Stokes 536757 Match (18749):	99,473	114,546	114,546	0

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METS Program 536576 Match (18753)				
Department Revenues	2	0	0	0
Total - METS Program 536576 Match (18753):	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Site Survey Data 536948 Match (18763)				
Salaries - Professional	2,413	37	37	0
Employee Benefits	810	-37	-37	0
Total - Site Survey Data 536948 Match (18763):	<u>3,223</u>	<u>0</u>	<u>0</u>	<u>0</u>
TSBDC at MTSU 2016 536970 Match (18765)				
Salaries - Supporting	17,273	-20,780	-20,781	0
Salaries - Professional	0	60,900	20,781	0
Employee Benefits	1,321	20,318	0	0
Travel	0	4,870	0	0
Operating Expenses	2,061	6,840	0	0
Total - TSBDC at MTSU 2016 536970 Match (18765):	<u>20,655</u>	<u>72,148</u>	<u>0</u>	<u>0</u>
Digital Humanities Int 536999 Match (18766)				
Salaries - Academic	11,395	0	0	0
Employee Benefits	4,348	0	0	0
Operating Expenses	99	0	0	0
Total - Digital Humanities Int 536999 Match (18766):	<u>15,842</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Cooperative Game 536997 Match (18768)				
Travel	436	0	0	0
Total - Cooperative Game 536997 Match (18768):	<u>436</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hedrick Collection 537009 Match (18769)				
Salaries - Academic	2,250	0	0	0
Employee Benefits	796	0	0	0
Total - Hedrick Collection 537009 Match (18769):	<u>3,046</u>	<u>0</u>	<u>0</u>	<u>0</u>
For the provision of 537043 Match (18771)				
Salaries - Academic	1,266	487	487	0
Employee Benefits	322	191	191	0
Total - For the provision of 537043 Match (18771):	<u>1,588</u>	<u>678</u>	<u>678</u>	<u>0</u>
The National Historic 537039 Match (18772)				
Salaries - Academic	3,555	0	0	0
Employee Benefits	945	0	0	0
Total - The National Historic 537039 Match (18772):	<u>4,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
For the provision of 537044 Match (18773)				
Salaries - Professional	16,138	4,744	4,744	0
Employee Benefits	5,739	1,660	1,660	0
Total - For the provision of 537044 Match (18773):	<u>21,877</u>	<u>6,404</u>	<u>6,404</u>	<u>0</u>

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TN Guitar Festival 537046 Match (18774)				
Operating Expenses	2,000	0	0	0
Total - TN Guitar Festival 537046 Match (18774):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TSBDC at MTSU 2017 537056 Match (18775)				
Salaries - Supporting	6,684	8,541	8,541	0
Salaries - Professional	28,537	28,963	28,963	0
Employee Benefits	14,889	25,705	25,705	0
Travel	0	7,678	7,678	0
Operating Expenses	1,000	11,753	11,753	0
Total - TSBDC at MTSU 2017 537056 Match (18775):	<u>51,110</u>	<u>82,640</u>	<u>82,640</u>	<u>0</u>
Engaging Students 537057 Match (18776)				
Employee Benefits	1,644	9,756	9,756	0
Total - Engaging Students 537057 Match (18776):	<u>1,644</u>	<u>9,756</u>	<u>9,756</u>	<u>0</u>
Strengthening the Coop 537075 Match (18777)				
Travel	1,050	0	0	0
Total - Strengthening the Coop 537075 Match (18777):	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>0</u>
Home & Community Based 537021 Match (18778)				
Salaries - Professional	0	21,875	21,875	0
Employee Benefits	0	1,673	1,673	0
Total - Home & Community Based 537021 Match (18778):	<u>0</u>	<u>23,548</u>	<u>23,548</u>	<u>0</u>

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Kids Arts Festival 537116 Match (18779)				
Operating Expenses	0	1,740	1,740	0
Total - Kids Arts Festival 537116 Match (18779):	0	1,740	1,740	0
Oral History Assoc 537115 Match (18780)				
Salaries - Academic	0	0	64,905	0
Salaries - Professional	0	0	7,000	0
Employee Benefits	0	0	32,048	0
Travel	0	0	2,000	0
Total - Oral History Assoc 537115 Match (18780):	0	0	105,953	0
TSBDC at MTSU 2018 537130 Match (18781)				
Salaries - Supporting	0	0	7,613	0
Salaries - Professional	0	0	28,750	0
Employee Benefits	0	0	20,453	0
Travel	0	0	1,698	0
Operating Expenses	0	0	7,032	0
Total - TSBDC at MTSU 2018 537130 Match (18781):	0	0	65,546	0
Computerizing 537110 Match (18782)				
Salaries - Professional	0	0	20,603	0
Employee Benefits	0	0	8,115	0
Total - Computerizing 537110 Match (18782):	0	0	28,718	0

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TAAM Posters 537119 Match (18783)				
Salaries - Academic	0	0	1,571	0
Employee Benefits	0	0	434	0
Total - TAAM Posters 537119 Match (18783):	0	0	2,005	0
Places, Perspectives 537135 Match (18784)				
Salaries - Academic	0	0	7,060	0
Salaries - Professional	0	0	6,735	0
Employee Benefits	0	0	5,185	0
Total - Places, Perspectives 537135 Match (18784):	0	0	18,980	0
Cooperative Develop 537142 Match (18785)				
Travel	0	0	1,141	0
Total - Cooperative Develop 537142 Match (18785):	0	0	1,141	0
Grants Match Public Service (18895)				
Operating Expenses	260	6,438	6,438	12,540
Total - Grants Match Public Service (18895):	260	6,438	6,438	12,540
Tennessee Livestock Center (20500)				
Salaries - Supporting	74,677	59,050	59,050	59,250
Salaries - Students	52,684	25,371	25,371	25,371
Salaries - Professional	87,260	89,138	89,138	89,338
Employee Benefits	96,241	97,937	105,762	105,725
Travel	100	0	0	0
Operating Expenses	25,347	62,184	62,159	62,196
Capital Outlay	0	9,530	9,530	9,530
Department Revenues	7,057	0	0	0
Total - Tennessee Livestock Center (20500):	343,366	343,210	351,010	351,410

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TN Livestock Concessions (20510)				
Operating Expenses	19,522	39,700	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>19,522</u>	<u>39,700</u>	<u>39,700</u>	<u>39,700</u>
TN Miller Coliseum (20600)				
Salaries - Supporting	187,673	179,221	179,221	179,521
Salaries - Students	71,376	44,400	56,400	44,400
Salaries - Professional	183,249	189,847	177,847	188,780
Employee Benefits	154,383	156,585	156,585	156,581
Operating Expenses	4,170	-12,482	-12,482	-12,478
Capital Outlay	70,729	27,409	27,409	6,409
Department Revenues	226	0	0	0
Total - TN Miller Coliseum (20600):	<u>671,806</u>	<u>584,980</u>	<u>584,980</u>	<u>563,213</u>
Community Support (21000)				
Travel	80	0	0	0
Operating Expenses	20,123	30,441	22,441	30,441
Department Revenues	265	0	0	0
Total - Community Support (21000):	<u>20,468</u>	<u>30,441</u>	<u>22,441</u>	<u>30,441</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	60,696	150,558	0
Department Revenues	45,617	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>45,617</u>	<u>60,696</u>	<u>150,558</u>	<u>0</u>

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Claims Commission Allocation (70000)				
Department Revenues	17,297	14,500	14,500	14,500
Total - Claims Commission Allocation (70000):	<u>17,297</u>	<u>14,500</u>	<u>14,500</u>	<u>14,500</u>
Campus Mail Allocation (70100)				
Department Revenues	2,094	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>2,094</u>	<u>5,269</u>	<u>5,269</u>	<u>5,269</u>
Motor Pool Allocation (70120)				
Department Revenues	4,501	3,220	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>4,501</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)				
Salaries - Academic	0	0	0	5,984
Salaries - Supporting	0	0	0	13,108
Salaries - Professional	0	0	0	36,958
Employee Benefits	0	50,000	0	14,827
Operating Expenses	0	90,966	90,966	150,966
Total - Other Budget Pool (70140):	<u>0</u>	<u>140,966</u>	<u>90,966</u>	<u>221,843</u>
Non Recurring (70150)				
Salaries - Supporting	1,503	0	0	0
Employee Benefits	814	0	0	0
Operating Expenses	0	20,700	20,700	0
Total - Non Recurring (70150):	<u>2,317</u>	<u>20,700</u>	<u>20,700</u>	<u>0</u>

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ITD Computer Allocation (70187)				
Department Revenues	67,308	68,647	68,647	68,647
Total - ITD Computer Allocation (70187):	<u>67,308</u>	<u>68,647</u>	<u>68,647</u>	<u>68,647</u>
Campus Recreation Allocation (70195)				
Employee Benefits	2,590	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>2,590</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
 Total - Public Service (300):				
Salaries - Administrative	10,566	13,301	13,301	0
Salaries - Academic	285,963	140,085	255,877	168,174
Salaries - Supporting	491,662	366,249	425,848	459,533
Salaries - Students	227,659	108,371	124,371	106,371
Salaries - Professional	1,070,874	1,215,061	1,204,091	1,090,631
Employee Benefits	670,126	762,137	821,548	730,885
Travel	25,820	43,044	48,185	35,642
Operating Expenses	844,538	1,924,714	2,082,624	1,133,255
Capital Outlay	87,238	69,839	69,839	35,939
Department Revenues	144,928	91,596	91,596	91,636
 Total	<u>3,859,374</u>	<u>4,734,397</u>	<u>5,137,280</u>	<u>3,852,066</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Public Service (30):				
Salaries - Administrative	10,566	13,301	13,301	0
Salaries - Academic	285,963	140,085	255,877	168,174
Salaries - Supporting	491,662	366,249	425,848	459,533
Salaries - Students	227,659	108,371	124,371	106,371
Salaries - Professional	1,070,874	1,215,061	1,204,091	1,090,631
Employee Benefits	670,126	762,137	821,548	730,885
Travel	25,820	43,044	48,185	35,642
Operating Expense	844,538	1,924,714	2,082,624	1,133,255
Capital Outlay	87,238	69,839	69,839	35,939
Department Revenues	144,928	91,596	91,596	91,636
Total	<u>3,859,374</u>	<u>4,734,397</u>	<u>5,137,280</u>	<u>3,852,066</u>
Academic Support (35)				
Academic Support (350)				
Academic Accreditation (12001)				
Operating Expenses	0	56,581	31,837	80,000
Total - Academic Accreditation (12001):	<u>0</u>	<u>56,581</u>	<u>31,837</u>	<u>80,000</u>
Academic Projects (12011)				
Salaries - Academic	60,165	0	0	0
Salaries - Professional	200	0	0	0
Employee Benefits	10,685	10,707	10,707	10,707
Travel	18,923	11,700	11,700	11,700
Operating Expenses	110,640	179,631	179,631	237,476
Department Revenues	8,192	0	0	0
Total - Academic Projects (12011):	<u>208,805</u>	<u>202,038</u>	<u>202,038</u>	<u>259,883</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Academic Support Service Provost (12021)				
Salaries - Administrative	247,679	455,566	490,151	468,461
Salaries - Academic	0	5,000	0	0
Salaries - Supporting	79,273	118,346	93,346	95,946
Salaries - Students	17,656	8,000	8,000	8,000
Salaries - Professional	456,165	471,230	469,930	505,861
Employee Benefits	270,178	273,644	313,644	313,644
Travel	8,612	30,000	30,000	30,000
Operating Expenses	50,655	42,728	41,928	36,327
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	5,118	0	0	0
Total - Academic Support Service Provost (12021):	<u>1,135,336</u>	<u>1,411,314</u>	<u>1,453,799</u>	<u>1,465,039</u>
Freshman Institute (12042)				
Salaries - Academic	38,700	0	26,667	0
Salaries - Supporting	0	39,000	19,500	0
Salaries - Students	32,926	5,250	5,250	5,250
Salaries - Professional	39,435	41,159	10,759	93,560
Employee Benefits	19,166	26,306	26,306	26,306
Travel	3,847	0	0	0
Operating Expenses	126,258	437,424	437,424	61,114
Department Revenues	70,446	0	0	0
Total - Freshman Institute (12042):	<u>330,778</u>	<u>549,139</u>	<u>525,906</u>	<u>186,230</u>
Tech Fee Increase Academic Support (12307)				
Operating Expenses	1,216,066	1,190,966	1,190,966	1,176,000
Total - Tech Fee Increase Academic Support (12307):	<u>1,216,066</u>	<u>1,190,966</u>	<u>1,190,966</u>	<u>1,176,000</u>

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Tech Fee Academic Support (12308)				
Salaries - Students	158,344	145,000	145,000	145,000
Employee Benefits	772	0	0	0
Total - Tech Fee Academic Support (12308):	<u>159,116</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
Vice Provost for Student Success (12450)				
Salaries - Administrative	223,029	195,688	199,270	205,387
Salaries - Academic	26,614	10,364	10,364	0
Salaries - Supporting	32,521	39,277	39,277	39,377
Salaries - Students	72,470	0	131,179	0
Salaries - Professional	71,310	73,024	73,024	73,024
Employee Benefits	92,891	92,900	92,900	112,900
Travel	13,950	17,000	20,500	17,000
Operating Expenses	27,792	30,000	30,000	30,000
Department Revenues	3,072	0	0	0
Total - Vice Provost for Student Success (12450):	<u>563,649</u>	<u>458,253</u>	<u>596,514</u>	<u>477,688</u>
Advisor Professional Development (12451)				
Travel	10,796	0	0	0
Operating Expenses	15,937	38,343	38,343	25,000
Department Revenues	1,885	0	0	0
Total - Advisor Professional Development (12451):	<u>28,618</u>	<u>38,343</u>	<u>38,343</u>	<u>25,000</u>
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	27,334	9,000	9,000	9,000
Salaries - Professional	500	0	0	0
Employee Benefits	14,927	3,900	3,900	3,900
Travel	875	16,475	16,475	16,475
Operating Expenses	921	29,500	29,500	29,500
Total - Learning Teaching and Innov Tech (12500):	<u>44,557</u>	<u>58,875</u>	<u>58,875</u>	<u>58,875</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Other Academic Support (12553)				
Operating Expenses	0	9,500	34,500	9,500
Capital Outlay	0	6,530	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>16,030</u>	<u>41,030</u>	<u>16,030</u>
Faculty Development (12900)				
Salaries - Academic	1,830	0	0	0
Employee Benefits	327	0	0	0
Travel	12,737	0	8,936	0
Operating Expenses	227	16,632	7,696	12,875
Total - Faculty Development (12900):	<u>15,121</u>	<u>16,632</u>	<u>16,632</u>	<u>12,875</u>
Instructional Development (12950)				
Salaries - Academic	9,550	2,000	2,000	0
Salaries - Students	683	0	0	0
Salaries - Professional	250	0	0	0
Employee Benefits	1,576	0	0	0
Travel	2,386	0	5,421	0
Operating Expenses	12,474	25,671	20,250	18,750
Total - Instructional Development (12950):	<u>26,919</u>	<u>27,671</u>	<u>27,671</u>	<u>18,750</u>
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	321,609	330,595	330,595	342,075
Salaries - Supporting	71,018	72,406	72,406	72,606
Salaries - Professional	160,511	195,719	195,719	195,819
Employee Benefits	183,996	185,832	185,832	189,528
Travel	196	3,000	3,000	4,500
Operating Expenses	52,496	41,460	56,460	31,460
Department Revenues	106	0	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>789,932</u>	<u>829,012</u>	<u>844,012</u>	<u>835,988</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	57,354	61,923	61,923	62,023
Salaries - Students	910	1,600	1,600	1,600
Salaries - Professional	498,905	404,872	418,127	401,601
Employee Benefits	261,512	302,748	302,748	302,748
Travel	1,220	0	0	0
Operating Expenses	24,268	20,000	20,000	20,000
Department Revenues	121	0	0	0
Total - Basic and Applied Sci Advising (13030):	844,290	791,143	804,398	787,972
Farm Laboratory (13170)				
Salaries - Academic	12,001	16,713	16,713	16,713
Salaries - Supporting	25,810	11,830	11,830	11,830
Salaries - Students	69,684	60,100	60,100	60,100
Salaries - Professional	248,903	313,965	313,965	314,265
Employee Benefits	137,295	137,307	137,307	167,307
Travel	1,217	2,200	2,200	2,200
Operating Expenses	165,626	195,252	207,252	166,261
Capital Outlay	0	23,806	23,806	3,806
Department Revenues	3,712	0	0	0
Total - Farm Laboratory (13170):	664,248	761,173	773,173	742,482
Pre Professional Advising (13255)				
Salaries - Professional	124,727	241,311	212,986	242,711
Employee Benefits	49,506	49,531	87,331	99,531
Travel	1,209	0	0	0
Operating Expenses	4,154	12,000	12,000	12,000
Department Revenues	50	0	0	0
Total - Pre Professional Advising (13255):	179,646	302,842	312,317	354,242

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nursing Advising (13505)				
Salaries - Supporting	1,827	0	0	0
Salaries - Professional	70,525	74,464	74,464	74,964
Employee Benefits	27,824	31,100	31,100	38,800
Total - Nursing Advising (13505):	<u>100,176</u>	<u>105,564</u>	<u>105,564</u>	<u>113,764</u>
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	301,018	322,723	342,492	321,523
Salaries - Supporting	45,157	42,235	45,605	42,335
Salaries - Students	70	0	0	0
Salaries - Professional	37,318	36,703	37,152	36,902
Employee Benefits	113,801	172,072	172,081	172,060
Travel	1,325	4,500	4,500	4,500
Operating Expenses	21,449	11,688	25,179	12,400
Department Revenues	2,330	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	<u>522,468</u>	<u>589,921</u>	<u>627,009</u>	<u>589,720</u>
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	39,078	38,953	38,953	39,053
Salaries - Students	3,228	1,600	1,600	1,600
Salaries - Professional	558,575	581,635	576,831	578,728
Employee Benefits	266,762	269,910	269,910	269,910
Travel	4,581	0	0	0
Operating Expenses	28,072	36,724	36,724	36,000
Department Revenues	3,064	0	0	0
Total - Behavioral and Health Sci Advising (13601):	<u>903,360</u>	<u>928,822</u>	<u>924,018</u>	<u>925,291</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean College Of Business (14000)				
Salaries - Administrative	290,342	299,312	299,312	299,412
Salaries - Academic	0	300	300	0
Salaries - Supporting	64,217	95,174	49,765	56,865
Salaries - Professional	86,173	88,337	125,950	124,266
Employee Benefits	146,987	185,262	185,262	185,208
Travel	2,202	3,600	3,600	3,600
Operating Expenses	32,369	21,019	32,744	21,373
Total - Dean College Of Business (14000):	622,290	693,004	696,933	690,724
Business CF Dean Coll of Bus (14006)				
Salaries - Students	0	0	500	0
Salaries - Professional	39,301	49,608	49,608	49,658
Employee Benefits	16,771	49,000	19,000	50,000
Travel	326	10,000	10,000	10,000
Operating Expenses	246,856	355,353	354,853	301,033
Department Revenues	385	0	0	0
Total - Business CF Dean Coll of Bus (14006):	303,639	463,961	433,961	410,691
Associate Dean Business (14450)				
Salaries - Administrative	158,148	162,768	162,768	162,868
Salaries - Supporting	34,994	38,740	38,740	38,840
Salaries - Professional	69,262	70,964	70,964	71,064
Employee Benefits	100,517	100,716	120,716	120,716
Travel	2,726	0	0	0
Operating Expenses	74,267	66,451	66,451	66,151
Department Revenues	-5,063	0	0	0
Total - Associate Dean Business (14450):	434,851	439,639	459,639	459,639

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Business CF Assoc Dean Business (14456)				
Salaries - Professional	0	0	0	6,500
Employee Benefits	0	0	0	10,000
Travel	0	5,000	5,000	5,000
Capital Outlay	0	50,000	50,000	25,000
Total - Business CF Assoc Dean Business (14456):	0	55,000	55,000	46,500
College Of Business Advising (14460)				
Salaries - Supporting	40,369	38,890	38,890	45,306
Salaries - Students	3,264	1,600	1,600	1,600
Salaries - Professional	344,396	360,040	313,398	364,756
Employee Benefits	197,938	199,725	199,725	199,725
Travel	1,107	0	0	0
Operating Expenses	11,283	17,000	17,000	17,000
Total - College Of Business Advising (14460):	598,357	617,255	570,613	628,387
Business CF Advisement (14466)				
Salaries - Academic	0	6,500	6,500	6,500
Salaries - Students	75	0	0	0
Salaries - Professional	94,626	110,469	110,469	111,469
Employee Benefits	59,808	23,800	68,800	42,295
Travel	1,478	10,000	10,000	10,000
Operating Expenses	10,228	10,000	10,000	10,000
Department Revenues	112	0	0	0
Total - Business CF Advisement (14466):	166,327	160,769	205,769	180,264

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dir Grad Bus Studies (14550)				
Salaries - Academic	64,807	66,046	66,046	66,096
Salaries - Supporting	25,010	0	0	0
Salaries - Students	2,203	9,230	9,230	9,230
Salaries - Professional	6,500	35,022	35,022	35,322
Employee Benefits	28,479	37,809	37,809	37,809
Travel	0	1,218	1,218	1,218
Operating Expenses	5,365	7,414	7,414	7,414
Department Revenues	378	0	0	0
Total - Dir Grad Bus Studies (14550):	132,742	156,739	156,739	157,089
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	6,500	6,500	6,500
Salaries - Professional	22,112	1,400	1,400	0
Employee Benefits	18,957	25,425	10,425	10,000
Travel	0	15,000	15,000	5,000
Operating Expenses	10,000	10,000	10,000	10,000
Total - Business CF Dir Grad Bus Studies (14556):	51,069	58,325	43,325	31,500
Dean Education (15000)				
Salaries - Administrative	305,058	321,286	321,286	321,486
Salaries - Supporting	92,859	54,843	59,443	57,076
Salaries - Professional	137,354	195,346	188,649	196,546
Employee Benefits	187,703	197,191	197,191	217,191
Travel	4,249	4,500	4,500	4,500
Operating Expenses	45,581	33,014	55,682	12,669
Department Revenues	2,131	0	0	0
Total - Dean Education (15000):	774,935	806,180	826,751	809,468

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education Advising (15025)				
Salaries - Supporting	36,253	36,911	36,911	37,011
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	171,264	175,288	175,288	175,888
Employee Benefits	97,351	97,352	97,352	97,352
Travel	726	0	0	0
Operating Expenses	5,293	8,572	8,572	8,000
Total - Education Advising (15025):	<u>310,887</u>	<u>319,723</u>	<u>319,723</u>	<u>319,851</u>
Health and Human Perf Advising (15252)				
Salaries - Supporting	55,814	64,005	58,105	63,905
Salaries - Professional	37,358	38,186	38,186	38,286
Employee Benefits	50,896	55,238	55,238	55,238
Total - Health and Human Perf Advising (15252):	<u>144,068</u>	<u>157,429</u>	<u>151,529</u>	<u>157,429</u>
Wellness and Fitness Center (15260)				
Travel	0	800	800	800
Operating Expenses	12,272	5,108	5,108	5,108
Capital Outlay	0	6,423	6,423	6,423
Department Revenues	25	0	0	0
Total - Wellness and Fitness Center (15260):	<u>12,297</u>	<u>12,331</u>	<u>12,331</u>	<u>12,331</u>
Child Development Center (15310)				
Salaries - Supporting	38	0	0	0
Salaries - Students	6,250	0	0	0
Employee Benefits	3	0	272	0
Travel	1,709	1,000	1,000	1,000
Operating Expenses	21,895	25,433	31,433	25,000
Department Revenues	1,480	0	0	0
Total - Child Development Center (15310):	<u>31,375</u>	<u>26,433</u>	<u>32,705</u>	<u>26,000</u>

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Center for Educational Media (15400)				
Salaries - Academic	14,625	10,000	10,000	10,000
Salaries - Supporting	34,055	34,680	69,680	36,100
Salaries - Professional	64,234	58,394	75,941	137,846
Employee Benefits	34,954	36,011	36,011	36,011
Travel	2,761	8,000	8,000	8,000
Operating Expenses	27,160	53,546	60,546	44,960
Capital Outlay	0	25,458	18,458	7,375
Department Revenues	4,336	0	0	0
Total - Center for Educational Media (15400):	182,125	226,089	278,636	280,292
Audio Visual Service (15410)				
Salaries - Supporting	222,029	224,268	223,885	224,379
Salaries - Students	2,925	2,700	2,700	2,700
Salaries - Professional	177,163	181,533	181,533	181,833
Employee Benefits	184,314	185,821	185,821	185,821
Travel	6,793	6,000	6,000	6,000
Operating Expenses	94,574	31,116	56,116	28,721
Capital Outlay	0	27,500	7,500	27,500
Department Revenues	1,133	0	0	0
Total - Audio Visual Service (15410):	688,931	658,938	663,555	656,954
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-59,376	-15,000	-20,925	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-59,376	-15,000	-20,925	-15,000

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Instructional Media Resources (15420)				
Salaries - Academic	1,305	0	0	0
Salaries - Professional	0	50,000	0	0
Employee Benefits	302	0	0	0
Operating Expenses	9	0	0	0
Total - Instructional Media Resources (15420):	1,616	50,000	0	0
Education Resource Channel (15421)				
Salaries - Supporting	34,576	35,040	36,750	38,562
Salaries - Students	0	250	250	250
Salaries - Professional	55,312	49,965	61,576	56,889
Employee Benefits	35,202	36,604	56,604	56,604
Travel	1,794	1,600	3,308	1,600
Operating Expenses	14,180	23,097	21,389	23,097
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	10,760	0	0	0
Total - Education Resource Channel (15421):	151,824	148,556	181,877	179,002
Dean Liberal Arts (16000)				
Salaries - Administrative	398,797	410,359	420,695	410,659
Salaries - Supporting	73,021	74,872	74,872	75,072
Salaries - Professional	88,725	137,207	167,207	166,707
Employee Benefits	205,281	263,050	263,050	263,050
Travel	9,507	4,500	4,500	4,500
Operating Expenses	19,563	18,388	37,232	17,688
Department Revenues	985	0	0	0
Total - Dean Liberal Arts (16000):	795,879	908,376	967,556	937,676

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Liberal Arts Advisement (16020)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	58,845	68,061	68,061	68,161
Salaries - Students	932	1,600	1,600	1,600
Salaries - Professional	382,764	391,746	390,915	393,405
Employee Benefits	187,680	188,404	188,404	188,404
Travel	3,915	0	0	0
Operating Expenses	15,559	20,496	21,466	20,000
Department Revenues	1,170	0	0	0
Total - Liberal Arts Advisement (16020):	650,965	670,307	670,446	671,570
University Writing Center (16160)				
Salaries - Academic	0	17,165	17,165	0
Salaries - Supporting	1,758	0	0	0
Salaries - Students	23,783	25,000	25,000	25,000
Salaries - Professional	106,380	107,344	93,578	104,148
Employee Benefits	54,138	54,080	54,080	54,080
Travel	1,986	0	0	0
Operating Expenses	7,751	10,000	10,000	10,000
Total - University Writing Center (16160):	195,796	213,589	199,823	193,228
Art and Design Gallery (16210)				
Travel	1,366	1,000	1,000	1,000
Operating Expenses	9,974	9,000	9,000	9,000
Total - Art and Design Gallery (16210):	11,340	10,000	10,000	10,000

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mineral and Fossil Museum (16451)				
Salaries - Students	2,758	2,500	2,500	2,500
Employee Benefits	17	50	50	50
Travel	0	500	500	500
Operating Expenses	1,276	1,500	1,500	1,500
Total - Mineral and Fossil Museum (16451):	4,051	4,550	4,550	4,550
Speech Language and Hearing Clinic (16885)				
Salaries - Academic	29,388	38,460	38,460	38,510
Salaries - Supporting	30,401	31,250	31,250	31,350
Salaries - Students	71	1,740	1,740	1,740
Salaries - Professional	53,626	54,903	54,903	55,003
Employee Benefits	74,107	74,122	74,122	82,622
Operating Expenses	15,181	22,524	22,684	10,318
Department Revenues	1,158	0	0	0
Total - Speech Language and Hearing Clinic (16885):	203,932	222,999	223,159	219,543
Dean Media & Entertainment (17000)				
Salaries - Administrative	328,950	338,663	338,663	338,863
Salaries - Academic	66,631	0	47,421	0
Salaries - Supporting	73,157	74,401	36,811	37,011
Salaries - Students	0	1,533	1,533	1,533
Salaries - Professional	32,987	33,695	71,285	82,282
Employee Benefits	121,773	121,785	121,785	121,785
Travel	9,110	9,753	9,753	9,753
Operating Expenses	21,647	36,671	40,634	30,523
Department Revenues	-240	0	0	0
Total - Dean Media & Entertainment (17000):	654,015	616,501	667,885	621,750

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Media & Entertainment Advising (17030)				
Salaries - Supporting	45,871	68,414	68,414	68,514
Salaries - Students	6,324	1,600	1,600	1,600
Salaries - Professional	323,898	367,497	348,924	370,524
Employee Benefits	170,663	179,707	179,707	204,707
Travel	1,081	0	0	0
Operating Expenses	9,709	19,000	19,000	19,000
Department Revenues	1,224	0	0	0
Total - Media & Entertainment Advising (17030):	558,770	636,218	617,645	664,345
Center for Innovation in Media (17050)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	32,897	34,352	34,352	34,652
Salaries - Students	4,530	4,800	4,800	4,800
Salaries - Professional	81,241	86,921	86,921	87,021
Employee Benefits	37,305	40,290	40,290	40,290
Travel	577	2,500	2,500	2,500
Operating Expenses	11,086	9,850	9,850	7,850
Department Revenues	100	0	0	0
Total - Center for Innovation in Media (17050):	169,236	178,713	178,713	177,113
Media & Entertainment Graduate (17100)				
Salaries - Supporting	10,570	13,635	11,245	13,135
Employee Benefits	2,889	3,550	3,550	3,550
Travel	2,067	0	0	0
Operating Expenses	3,107	8,933	8,933	8,933
Total - Media & Entertainment Graduate (17100):	18,633	26,118	23,728	25,618

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mobile Production Truck (17365)				
Salaries - Academic	8,000	559	559	559
Salaries - Supporting	2,442	375	375	375
Salaries - Students	26,500	1,000	1,000	1,000
Salaries - Professional	18,000	0	0	0
Employee Benefits	5,523	5,600	5,600	5,600
Travel	4,446	500	500	500
Operating Expenses	29,773	43,134	43,134	23,434
Department Revenues	-58,643	0	0	0
Total - Mobile Production Truck (17365):	36,041	51,168	51,168	31,468
University College Administration (17500)				
Salaries - Administrative	108,806	99,286	99,286	99,136
Salaries - Supporting	50,294	66,678	66,678	65,178
Salaries - Professional	127,541	130,688	136,688	130,888
Employee Benefits	100,152	106,216	106,216	106,216
Travel	28	5,000	5,000	5,000
Operating Expenses	7,466	20,748	21,425	21,248
Department Revenues	250	0	0	0
Total - University College Administration (17500):	394,537	428,616	435,293	427,666
RODP Advising (17562)				
Salaries - Academic	1,300	0	0	0
Salaries - Supporting	37,262	38,586	38,586	38,686
Salaries - Professional	230,206	244,167	245,967	247,501
Employee Benefits	111,897	120,897	120,897	120,897
Travel	1,376	0	0	2,000
Operating Expenses	3,587	10,000	8,200	6,200
Total - RODP Advising (17562):	385,628	413,650	413,650	415,284

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
MT Engage (17585)				
Salaries - Academic	77,052	71,300	91,300	198,505
Salaries - Supporting	9,698	14,313	14,313	14,313
Salaries - Students	2,338	20,000	0	10,000
Salaries - Professional	39,890	41,717	41,717	41,717
Employee Benefits	37,950	43,694	43,694	37,156
Travel	2,003	4,000	4,000	4,000
Operating Expenses	52,825	39,902	32,502	46,690
Department Revenues	1,838	0	0	0
Total - MT Engage (17585):	223,594	234,926	227,526	352,381
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	231,643	123,602	145,849	121,302
Salaries - Academic	26,418	0	26,770	0
Salaries - Supporting	32,282	34,055	34,055	33,755
Salaries - Students	936	2,625	2,625	2,625
Salaries - Professional	64,538	10,513	10,513	96,855
Employee Benefits	101,775	99,561	99,578	99,561
Travel	21,914	48,303	18,303	48,303
Operating Expenses	102,600	239,936	349,319	120,889
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	568	0	0	0
Total - V Provost Res and Dean of Grad (18000):	582,674	560,655	689,072	525,350
Grad Asst Fees (18010)				
Employee Benefits	79,320	82,400	82,400	82,400
Total - Grad Asst Fees (18010):	79,320	82,400	82,400	82,400

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Graduate Program Enhancement (18040)				
Travel	41,987	24,582	24,582	24,582
Operating Expenses	0	23,070	23,070	23,070
Total - Graduate Program Enhancement (18040):	41,987	47,652	47,652	47,652
Graduate Studies Workshops (18060)				
Salaries - Academic	13,100	0	0	0
Salaries - Supporting	102	0	0	0
Employee Benefits	2,314	3,020	3,020	3,020
Operating Expenses	2,603	27,900	27,900	18,725
Total - Graduate Studies Workshops (18060):	18,119	30,920	30,920	21,745
Student Support Serv 536940 Match (18891)				
Salaries - Supporting	68	-68	-68	0
Salaries - Students	4,733	16,101	16,101	0
Salaries - Professional	0	500	500	0
Employee Benefits	2,009	16,153	14,032	0
Travel	758	19,199	19,199	0
Operating Expenses	25,986	2,632	2,632	0
Department Revenues	652	-963	-963	0
Total - Student Support Serv 536940 Match (18891):	34,206	53,554	51,433	0
IPAS as a Cornerstone 536946 Match (18892)				
Operating Expenses	153,610	185,613	185,613	0
Total - IPAS as a Cornerstone 536946 Match (18892):	153,610	185,613	185,613	0

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Religious Pluralism 536912 Match (18897)				
Department Revenues	5,958	0	0	0
Total - Religious Pluralism 536912 Match (18897):	<u>5,958</u>	<u>0</u>	<u>0</u>	<u>0</u>
Walker Library (19000)				
Salaries - Administrative	152,876	158,171	158,171	158,271
Salaries - Academic	365,244	185,748	185,748	165,848
Salaries - Supporting	751,282	786,940	767,957	796,512
Salaries - Students	341,207	335,581	335,581	335,581
Salaries - Professional	530,502	702,567	655,058	707,698
Employee Benefits	719,222	864,089	864,114	864,085
Travel	37,056	92,815	92,815	45,000
Operating Expenses	398,022	477,997	477,972	368,274
Capital Outlay	0	176,227	176,227	146,227
Department Revenues	-16,957	0	0	0
Total - Walker Library (19000):	<u>3,278,454</u>	<u>3,780,135</u>	<u>3,713,643</u>	<u>3,587,496</u>
Library Other (19005)				
Operating Expenses	13,208	20,000	21,200	20,000
Total - Library Other (19005):	<u>13,208</u>	<u>20,000</u>	<u>21,200</u>	<u>20,000</u>
Library Books (19020)				
Operating Expenses	395,215	0	0	0
Capital Outlay	379,125	597,960	597,960	597,960
Total - Library Books (19020):	<u>774,340</u>	<u>597,960</u>	<u>597,960</u>	<u>597,960</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Library Periodicals (19025)				
Operating Expenses	2,984,627	3,053,183	3,053,183	3,050,000
Capital Outlay	65,405	167,220	167,220	167,220
Total - Library Periodicals (19025):	<u>3,050,032</u>	<u>3,220,403</u>	<u>3,220,403</u>	<u>3,217,220</u>
Library Bindings (19030)				
Capital Outlay	19,370	17,150	17,150	17,150
Total - Library Bindings (19030):	<u>19,370</u>	<u>17,150</u>	<u>17,150</u>	<u>17,150</u>
Library Electronic Media (19035)				
Operating Expenses	281,390	284,000	284,000	314,000
Total - Library Electronic Media (19035):	<u>281,390</u>	<u>284,000</u>	<u>284,000</u>	<u>314,000</u>
Library Collection Development & Mg (19040)				
Salaries - Academic	661,700	880,993	678,293	872,899
Employee Benefits	208,010	208,100	208,100	208,100
Total - Library Collection Development & Mg (19040):	<u>869,710</u>	<u>1,089,093</u>	<u>886,393</u>	<u>1,080,999</u>
Library User Services (19045)				
Salaries - Academic	915,807	1,005,917	998,857	1,006,643
Employee Benefits	315,734	453,000	450,487	453,000
Total - Library User Services (19045):	<u>1,231,541</u>	<u>1,458,917</u>	<u>1,449,344</u>	<u>1,459,643</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Walker Library Recruitment (19050)				
Travel	0	0	4,000	0
Total - Walker Library Recruitment (19050):	0	0	4,000	0
Dean University Honors College (19500)				
Salaries - Administrative	241,742	251,641	251,641	251,841
Salaries - Supporting	77,630	79,019	79,019	79,219
Salaries - Students	5,288	3,000	3,000	3,000
Salaries - Professional	132,158	131,811	131,811	132,111
Employee Benefits	172,567	242,934	242,934	242,934
Travel	17,629	9,077	11,177	5,000
Operating Expenses	103,219	133,710	133,910	129,350
Department Revenues	7,184	0	0	0
Total - Dean University Honors College (19500):	757,417	851,192	853,492	843,455
Honors Advising (19503)				
Salaries - Professional	62,752	64,627	70,504	70,104
Employee Benefits	20,974	21,170	21,170	21,170
Operating Expenses	0	3,000	3,000	3,000
Total - Honors Advising (19503):	83,726	88,797	94,674	94,274
Information Technology Division (40100)				
Salaries - Administrative	206,182	222,279	224,079	224,267
Salaries - Supporting	276,250	226,087	226,087	224,049
Salaries - Students	2,290	0	0	0
Salaries - Professional	1,631,392	2,008,482	2,008,482	2,014,137
Employee Benefits	791,385	868,767	868,780	868,755
Travel	13,463	19,327	19,327	19,327
Operating Expenses	2,005,097	2,428,313	2,216,541	2,137,179
Department Revenues	341,676	0	0	0
Total - Information Technology Division (40100):	5,267,735	5,773,255	5,563,296	5,487,714

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Information Technology Form Cost (40110)				
Operating Expenses	3,212	8,000	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>3,212</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Learning Teaching and Innov Tech (40120)				
Salaries - Professional	43,579	46,392	46,392	46,392
Employee Benefits	16,506	16,666	16,666	16,666
Operating Expenses	2,260	25,261	25,261	25,261
Department Revenues	3,313	0	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>65,658</u>	<u>88,319</u>	<u>88,319</u>	<u>88,319</u>
Information Technology Academic (40130)				
Salaries - Administrative	286,713	331,387	329,587	329,587
Salaries - Supporting	132,213	133,578	133,578	133,578
Salaries - Students	143,543	13,000	13,000	13,000
Salaries - Professional	1,572,250	2,189,257	2,270,992	2,343,640
Employee Benefits	818,595	888,527	888,527	888,515
Travel	11,786	19,383	19,383	19,383
Operating Expenses	1,085,508	1,750,657	1,814,426	1,731,834
Capital Outlay	7,701	9,965	9,965	0
Department Revenues	1,072,237	0	0	0
Total - Information Technology Academic (40130):	<u>5,130,546</u>	<u>5,335,754</u>	<u>5,479,458</u>	<u>5,459,537</u>
ITD Networking (40140)				
Operating Expenses	993,345	1,049,885	1,106,140	1,106,140
Department Revenues	61,289	0	0	0
Total - ITD Networking (40140):	<u>1,054,634</u>	<u>1,049,885</u>	<u>1,106,140</u>	<u>1,106,140</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Master Classroom Project (40150)				
Salaries - Academic	12,221	0	0	0
Employee Benefits	2,184	2,200	2,200	2,200
Department Revenues	296	0	0	0
Total - Master Classroom Project (40150):	14,701	2,200	2,200	2,200
Print Management Project (40155)				
Operating Expenses	504,219	-112,325	-112,325	0
Capital Outlay	195,811	0	0	0
Department Revenues	-563,885	0	0	0
Total - Print Management Project (40155):	136,145	-112,325	-112,325	0
Info Tech - Credit Applied (40161)				
Department Revenues	-11,672,636	-12,145,087	-12,135,087	-12,151,910
Total - Info Tech - Credit Applied (40161):	-11,672,636	-12,145,087	-12,135,087	-12,151,910
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	0	17,750	0
Total - Sustainable Campus Initiatives (50142):	0	0	17,750	0
University College Advising Center (51010)				
Salaries - Professional	192,739	198,671	200,471	201,071
Employee Benefits	85,860	86,445	86,445	86,445
Travel	985	2,750	2,750	2,750
Operating Expenses	4,110	14,374	12,574	12,574
Department Revenues	123	0	0	0
Total - University College Advising Center (51010):	283,817	302,240	302,240	302,840

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Child Care Lab (51040)				
Salaries - Supporting	60,103	59,645	59,645	59,745
Salaries - Students	7,413	9,960	9,960	9,960
Salaries - Professional	51,248	52,419	52,419	52,519
Employee Benefits	73,329	73,401	73,401	73,401
Travel	890	1,000	1,000	1,000
Operating Expenses	9,647	56,290	36,290	20,085
Department Revenues	1,190	0	0	0
Total - Child Care Lab (51040):	<u>203,820</u>	<u>252,715</u>	<u>232,715</u>	<u>216,710</u>
Center for Chinese Music & Culture (51091)				
Salaries - Students	1,760	0	0	0
Employee Benefits	135	300	300	300
Operating Expenses	15,585	512	512	0
Total - Center for Chinese Music & Culture (51091):	<u>17,480</u>	<u>812</u>	<u>812</u>	<u>300</u>
Claims Commission Allocation (70000)				
Department Revenues	167,387	152,200	152,200	152,200
Total - Claims Commission Allocation (70000):	<u>167,387</u>	<u>152,200</u>	<u>152,200</u>	<u>152,200</u>
Campus Mail Allocation (70100)				
Department Revenues	7,133	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>7,133</u>	<u>15,755</u>	<u>15,755</u>	<u>15,755</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Motor Pool Allocation (70120)				
Department Revenues	32,357	25,150	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>32,357</u>	<u>25,150</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	130,571
Salaries - Academic	0	0	0	74,824
Salaries - Supporting	0	0	0	95,228
Salaries - Professional	0	0	0	370,661
Employee Benefits	0	75,000	0	177,454
Operating Expenses	0	120,103	120,103	243,008
Total - Other Budget Pool (70140):	<u>0</u>	<u>195,103</u>	<u>120,103</u>	<u>1,091,746</u>
Non Recurring (70150)				
Salaries - Supporting	-4,896	0	0	0
Employee Benefits	2,371	0	0	0
Operating Expenses	0	207,000	234,132	0
Total - Non Recurring (70150):	<u>-2,525</u>	<u>207,000</u>	<u>234,132</u>	<u>0</u>
Diversity Fac Staff Recruit Retent (70167)				
Travel	11,935	0	0	0
Operating Expenses	11,604	58,312	58,312	25,000
Department Revenues	89	0	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>23,628</u>	<u>58,312</u>	<u>58,312</u>	<u>25,000</u>

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ITD Computer Allocation (70187)				
Department Revenues	778,850	790,054	790,054	790,054
Total - ITD Computer Allocation (70187):	<u>778,850</u>	<u>790,054</u>	<u>790,054</u>	<u>790,054</u>
Campus Recreation Allocation (70195)				
Employee Benefits	25,060	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,060</u>	<u>19,300</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):				
Salaries - Administrative	3,802,592	4,023,326	4,113,845	4,185,709
Salaries - Academic	2,435,392	2,332,565	2,238,663	2,472,597
Salaries - Supporting	2,743,502	2,850,714	2,740,239	2,829,747
Salaries - Students	945,094	676,970	788,649	650,869
Salaries - Professional	9,338,795	10,899,758	10,896,188	11,782,142
Employee Benefits	7,158,125	8,008,389	8,046,891	8,347,024
Travel	303,610	415,782	411,447	338,191
Operating Expenses	11,771,938	13,368,792	13,522,073	12,163,962
Capital Outlay	667,412	1,119,099	1,092,099	1,016,051
Department Revenues	-9,770,937	-11,177,891	-11,173,816	-11,183,751
Total	<u>29,395,523</u>	<u>32,517,504</u>	<u>32,676,278</u>	<u>32,602,541</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Academic Support (35):				
Salaries - Administrative	3,802,592	4,023,326	4,113,845	4,185,709
Salaries - Academic	2,435,392	2,332,565	2,238,663	2,472,597
Salaries - Supporting	2,743,502	2,850,714	2,740,239	2,829,747
Salaries - Students	945,094	676,970	788,649	650,869
Salaries - Professional	9,338,795	10,899,758	10,896,188	11,782,142
Employee Benefits	7,158,125	8,008,389	8,046,891	8,347,024
Travel	303,610	415,782	411,447	338,191
Operating Expense	11,771,938	13,368,792	13,522,073	12,163,962
Capital Outlay	667,412	1,119,099	1,092,099	1,016,051
Department Revenues	-9,770,937	-11,177,891	-11,173,816	-11,183,751
Total	29,395,523	32,517,504	32,676,278	32,602,541
Student Services (40)				
Student Services (400)				
Veterans & Military Family Center (12035)				
Salaries - Supporting	52,213	56,995	56,995	55,022
Salaries - Professional	112,755	127,912	123,542	128,112
Employee Benefits	65,712	60,841	65,211	84,901
Travel	3,587	3,000	3,000	3,000
Operating Expenses	29,177	30,304	30,304	31,844
Department Revenues	3,609	0	0	0
Total - Veterans & Military Family Center (12035):	267,053	279,052	279,052	302,879

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
African American History Month (12112)				
Salaries - Students	0	650	0	650
Travel	0	537	27	537
Operating Expenses	22,988	19,018	19,738	19,538
Department Revenues	-1,344	0	0	0
Total - African American History Month (12112):	21,644	20,205	19,765	20,725
Womens History Month (12163)				
Salaries - Students	0	860	0	860
Travel	1,298	1,500	500	1,500
Operating Expenses	17,258	15,283	12,173	12,293
Department Revenues	46	0	0	0
Total - Womens History Month (12163):	18,602	17,643	12,673	14,653
Tech Fee Increase Student Services (12305)				
Operating Expenses	16,281	37,500	37,500	36,000
Total - Tech Fee Increase Student Services (12305):	16,281	37,500	37,500	36,000
Tech Fee Student Services (12309)				
Salaries - Students	42,183	45,000	45,000	45,000
Employee Benefits	54	0	0	0
Total - Tech Fee Student Services (12309):	42,237	45,000	45,000	45,000

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
International Visiting Scholars (12410)				
Travel	3,664	0	0	0
Operating Expenses	3,787	25,930	24,515	11,703
Total - International Visiting Scholars (12410):	<u>7,451</u>	<u>25,930</u>	<u>24,515</u>	<u>11,703</u>
Faculty Opport Prog Course Develop (12411)				
Travel	3,603	0	0	0
Operating Expenses	3,486	59,673	49,031	23,406
Total - Faculty Opport Prog Course Develop (12411):	<u>7,089</u>	<u>59,673</u>	<u>49,031</u>	<u>23,406</u>
International Week Activities (12412)				
Travel	201	0	0	0
Operating Expenses	4,310	16,829	16,344	7,802
Department Revenues	915	0	0	0
Total - International Week Activities (12412):	<u>5,426</u>	<u>16,829</u>	<u>16,344</u>	<u>7,802</u>
International Travel Grants (12413)				
Travel	16,574	16,806	24,515	11,703
Total - International Travel Grants (12413):	<u>16,574</u>	<u>16,806</u>	<u>24,515</u>	<u>11,703</u>
Faculty Dev Educ Abroad Opport (12414)				
Travel	20,194	84,555	81,718	39,010
Total - Faculty Dev Educ Abroad Opport (12414):	<u>20,194</u>	<u>84,555</u>	<u>81,718</u>	<u>39,010</u>

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International Special Projects (12415)				
Salaries - Academic	500	0	0	0
Employee Benefits	87	0	0	0
Travel	33,091	0	0	0
Operating Expenses	30,157	181,910	171,608	81,921
Total - International Special Projects (12415):	63,835	181,910	171,608	81,921
Student International Travel Grants (12416)				
Travel	10,989	46,812	25,952	46,812
Operating Expenses	3,614	72,110	72,110	0
Total - Student International Travel Grants (12416):	14,603	118,922	98,062	46,812
Other Support Services (12554)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Support Services (12554):	0	4,750	4,750	4,750
Business CF Student Activities (14066)				
Travel	500	0	0	0
Operating Expenses	87,220	126,000	126,000	110,000
Department Revenues	235	0	0	0
Total - Business CF Student Activities (14066):	87,955	126,000	126,000	110,000

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Bands (16150)				
Salaries - Academic	1,500	0	0	0
Salaries - Students	1,143	0	0	0
Employee Benefits	268	600	1,558	1,600
Travel	97,629	0	110,171	0
Operating Expenses	140,749	111,763	173,043	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	1,988	0	0	0
Total - University Bands (16150):	<u>243,277</u>	<u>139,000</u>	<u>311,409</u>	<u>140,000</u>
Music Activities (16620)				
Travel	2,611	14,216	14,216	14,216
Operating Expenses	13,762	1,800	1,300	1,800
Capital Outlay	0	2,705	2,705	2,705
Total - Music Activities (16620):	<u>16,373</u>	<u>18,721</u>	<u>18,221</u>	<u>18,721</u>
Dance Team (16630)				
Operating Expenses	21,747	18,000	18,877	18,000
Total - Dance Team (16630):	<u>21,747</u>	<u>18,000</u>	<u>18,877</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)				
Travel	7,340	15,000	15,000	15,000
Total - Mock Trial Model UN Mediation (16751):	<u>7,340</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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Theatre and Dance Production (16890)				
Salaries - Supporting	42,053	44,699	48,705	51,505
Salaries - Students	55,166	28,155	30,444	28,155
Salaries - Professional	73,337	74,019	64,955	72,655
Employee Benefits	49,025	62,191	62,191	60,728
Travel	3,964	0	0	0
Operating Expenses	133,708	168,239	178,239	94,595
Department Revenues	-21,418	-11,650	-11,650	-11,650
Total - Theatre and Dance Production (16890):	335,835	365,653	372,884	295,988
Debate (16900)				
Travel	16,705	14,611	15,151	14,611
Operating Expenses	2,608	2,060	2,060	2,060
Department Revenues	150	0	0	0
Total - Debate (16900):	19,463	16,671	17,211	16,671
Photo Gallery (17260)				
Operating Expenses	11,258	10,000	10,000	10,000
Department Revenues	60	0	0	0
Total - Photo Gallery (17260):	11,318	10,000	10,000	10,000
Graduate Admissions (18075)				
Salaries - Supporting	240,912	225,284	201,212	184,734
Salaries - Professional	183,149	154,469	67,509	2,700
Employee Benefits	176,273	177,700	177,700	177,700
Operating Expenses	80	-2,700	-2,700	0
Total - Graduate Admissions (18075):	600,414	554,753	443,721	365,134

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STOP 536932 Match (18803)				
Salaries - Professional	11,204	0	0	0
Employee Benefits	2,931	0	0	0
Travel	1,251	0	0	0
Total - STOP 536932 Match (18803):	<u>15,386</u>	<u>0</u>	<u>0</u>	<u>0</u>
STOP 536933 Match (18804)				
Salaries - Professional	0	11,450	11,450	0
Employee Benefits	0	3,046	3,046	0
Travel	0	764	764	0
Operating Expenses	0	125	125	0
Total - STOP 536933 Match (18804):	<u>0</u>	<u>15,385</u>	<u>15,385</u>	<u>0</u>
Ticket Office (20210)				
Salaries - Supporting	39,260	57,992	57,992	58,092
Salaries - Students	26,617	26,485	26,485	26,485
Salaries - Professional	118,444	76,487	76,487	76,856
Employee Benefits	67,329	111,857	111,857	111,857
Travel	3,588	0	0	0
Operating Expenses	56,030	50,512	50,512	50,512
Department Revenues	999	0	0	0
Total - Ticket Office (20210):	<u>312,267</u>	<u>323,333</u>	<u>323,333</u>	<u>323,802</u>
Murphy Ctr Operation (20450)				
Salaries - Supporting	144,268	154,313	154,313	154,716
Salaries - Students	28,195	26,000	26,000	26,000
Salaries - Professional	230,015	216,345	216,345	216,742
Employee Benefits	146,679	151,340	151,340	151,340
Operating Expenses	503,896	338,081	338,081	332,271
Capital Outlay	12,165	20,000	20,000	20,000
Department Revenues	197,725	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,262,943</u>	<u>856,079</u>	<u>856,079</u>	<u>851,069</u>

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Murphy Center Project (20480)				
Operating Expenses	3,967	5,000	5,000	5,000
Total - Murphy Center Project (20480):	<u>3,967</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Identification Cards (40020)				
Operating Expenses	62,546	45,722	45,722	45,722
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	42	0	0	0
Total - Identification Cards (40020):	<u>62,588</u>	<u>63,997</u>	<u>63,997</u>	<u>63,997</u>
Student Affairs Services (50000)				
Travel	1,473	7,032	7,032	7,032
Operating Expenses	14,590	13,736	12,032	15,489
Department Revenues	5,365	0	0	0
Total - Student Affairs Services (50000):	<u>21,428</u>	<u>20,768</u>	<u>19,064</u>	<u>22,521</u>
Special Projects VPSA (50010)				
Employee Benefits	0	0	2,122	0
Operating Expenses	0	0	0	20,000
Total - Special Projects VPSA (50010):	<u>0</u>	<u>0</u>	<u>2,122</u>	<u>20,000</u>
Game Day Activities (50011)				
Salaries - Students	1,316	1,200	1,200	1,200
Operating Expenses	96,301	123,800	123,800	-1,200
Department Revenues	5,758	0	0	0
Total - Game Day Activities (50011):	<u>103,375</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>

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Projects Student Services (50020)				
Salaries - Professional	0	0	20,000	0
Operating Expenses	31,772	449,661	423,661	10,000
Total - Projects Student Services (50020):	<u>31,772</u>	<u>449,661</u>	<u>443,661</u>	<u>10,000</u>
Student Affairs Advertising (50025)				
Operating Expenses	0	18,138	18,138	2,750
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>18,138</u>	<u>18,138</u>	<u>2,750</u>
SGA Cheerleading Scholarships (50110)				
Operating Expenses	29,125	29,929	29,929	26,750
Total - SGA Cheerleading Scholarships (50110):	<u>29,125</u>	<u>29,929</u>	<u>29,929</u>	<u>26,750</u>
Student Conduct (50125)				
Salaries - Supporting	26,734	27,379	27,379	28,289
Salaries - Professional	91,826	104,574	104,574	104,674
Employee Benefits	69,056	73,134	73,134	73,134
Travel	2,531	3,000	3,500	3,000
Operating Expenses	2,935	6,084	5,584	6,046
Department Revenues	170	0	0	0
Total - Student Conduct (50125):	<u>193,252</u>	<u>214,171</u>	<u>214,171</u>	<u>215,143</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Asst VP of Student Life (50130)				
Salaries - Administrative	91,197	93,667	93,667	93,767
Salaries - Supporting	58,517	60,796	60,796	61,196
Employee Benefits	45,355	48,378	48,378	48,378
Travel	1,778	1,000	3,210	1,000
Operating Expenses	8,137	10,722	7,561	11,139
Department Revenues	342	0	0	0
Total - Asst VP of Student Life (50130):	205,326	214,563	213,612	215,480
Spirit Programs (50135)				
Travel	20,960	11,600	11,600	11,600
Operating Expenses	10,154	0	0	0
Department Revenues	756	0	0	0
Total - Spirit Programs (50135):	31,870	11,600	11,600	11,600
Student Government (50140)				
Employee Benefits	0	7,850	7,850	7,850
Total - Student Government (50140):	0	7,850	7,850	7,850
Sustainable Campus Initiatives (50142)				
Operating Expenses	625	304,431	82,305	207,300
Total - Sustainable Campus Initiatives (50142):	625	304,431	82,305	207,300

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Fraternity and Sorority (50145)				
Salaries - Supporting	0	1,600	1,600	1,600
Salaries - Students	7,072	8,400	8,400	8,400
Salaries - Professional	94,004	98,584	98,584	98,884
Employee Benefits	28,506	28,546	28,546	28,546
Travel	1,623	3,000	3,000	3,000
Operating Expenses	10,980	12,160	15,510	12,680
Department Revenues	1,912	0	0	0
Total - Fraternity and Sorority (50145):	144,097	152,290	155,640	153,110
Greek Life Greek Row (50150)				
Operating Expenses	581	0	0	0
Department Revenues	-1,044	0	0	0
Total - Greek Life Greek Row (50150):	-463	0	0	0
Student Organizations and Service (50155)				
Salaries - Professional	50,420	51,598	51,598	51,698
Employee Benefits	26,572	26,906	26,906	26,906
Travel	35	1,950	1,950	1,950
Operating Expenses	11,574	10,223	11,103	10,743
Department Revenues	417	0	0	0
Total - Student Organizations and Service (50155):	89,018	90,677	91,557	91,297
Sidelines Student Newspaper (50285)				
Salaries - Students	14,252	11,267	11,267	11,267
Employee Benefits	91	200	200	200
Travel	6,740	5,000	5,000	5,000
Operating Expenses	33,216	30,704	30,704	30,704
Total - Sidelines Student Newspaper (50285):	54,299	47,171	47,171	47,171

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Multicultural Activity (50295)				
Travel	1,770	0	0	0
Operating Expenses	8,684	0	0	0
Department Revenues	2,271	0	0	0
Total - Multicultural Activity (50295):	12,725	0	0	0
Intercultural and Diversity Affairs (50300)				
Salaries - Students	2,599	2,600	2,600	0
Salaries - Professional	49,314	50,408	53,408	50,708
Employee Benefits	18,318	20,391	20,391	20,391
Travel	0	1,000	2,160	1,000
Operating Expenses	3,031	15,125	15,175	15,125
Department Revenues	592	0	0	0
Total - Intercultural and Diversity Affairs (50300):	73,854	89,524	93,734	87,224
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Students	9,230	3,325	9,295	7,575
Salaries - Professional	54,275	55,592	55,592	55,692
Employee Benefits	30,143	30,239	30,239	50,239
Travel	1,164	1,761	1,761	1,761
Operating Expenses	10,125	13,175	12,175	12,435
Department Revenues	1,802	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	106,739	104,092	109,062	127,702

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Center (50350)				
Salaries - Supporting	0	2,450	2,450	2,450
Salaries - Students	96,464	17,660	17,660	17,660
Salaries - Professional	171,730	182,664	182,664	183,164
Employee Benefits	48,168	49,886	49,886	49,886
Travel	0	2,500	2,500	2,500
Operating Expenses	27,374	98,710	98,757	57,770
Department Revenues	-32,031	0	0	0
Total - University Center (50350):	311,705	353,870	353,917	313,430
Student Programming (50355)				
Salaries - Supporting	48,217	57,555	57,555	57,553
Salaries - Students	3,752	1,850	5,600	1,850
Salaries - Professional	108,065	110,681	110,681	110,881
Employee Benefits	52,246	52,273	52,273	62,273
Travel	1,356	4,714	964	4,714
Operating Expenses	26,128	27,968	30,468	27,968
Department Revenues	883	0	0	0
Total - Student Programming (50355):	240,647	255,041	257,541	265,239
Production Services (50385)				
Salaries - Supporting	75,212	28,154	28,154	27,003
Salaries - Students	71,276	89,600	89,600	89,600
Salaries - Professional	54,845	99,085	99,085	103,335
Employee Benefits	49,604	53,953	53,990	53,928
Travel	0	5,000	5,000	5,000
Operating Expenses	123,484	81,996	81,959	79,022
Department Revenues	440	0	0	0
Total - Production Services (50385):	374,861	357,788	357,788	357,888

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Production Services Credit Appl (50386)				
Department Revenues	-211,503	-109,668	-109,668	-109,668
Total - Production Services Credit Appl (50386):	<u>-211,503</u>	<u>-109,668</u>	<u>-109,668</u>	<u>-109,668</u>
Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	121,933	125,372	125,372	125,472
Employee Benefits	27,735	30,291	30,291	30,291
Travel	0	1,000	1,000	1,000
Operating Expenses	3,849	7,965	7,965	7,965
Department Revenues	4,887	0	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	<u>158,404</u>	<u>164,628</u>	<u>164,628</u>	<u>164,728</u>
Counseling Services (51020)				
Salaries - Supporting	38,434	62,083	60,283	62,183
Salaries - Students	12,489	9,300	16,800	9,300
Salaries - Professional	410,925	437,306	437,718	410,941
Employee Benefits	160,949	166,627	166,636	169,194
Travel	646	1,500	0	1,500
Operating Expenses	10,171	18,592	14,383	18,592
Department Revenues	969	0	0	0
Total - Counseling Services (51020):	<u>634,583</u>	<u>695,408</u>	<u>695,820</u>	<u>671,710</u>
Testing Services (51025)				
Salaries - Supporting	38,273	24,002	39,002	24,002
Salaries - Professional	46,051	46,959	46,959	46,959
Employee Benefits	23,862	45,580	45,580	45,580
Travel	1,424	1,701	1,701	1,701
Operating Expenses	49,366	137,938	122,938	76,175
Department Revenues	1,149	0	0	0
Total - Testing Services (51025):	<u>160,125</u>	<u>256,180</u>	<u>256,180</u>	<u>194,417</u>

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International Education (51030)				
Salaries - Administrative	169,138	174,152	174,152	174,252
Salaries - Supporting	43,018	60,661	60,661	58,661
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	259,522	290,777	270,087	316,599
Employee Benefits	164,815	161,634	161,634	161,634
Travel	5,703	5,000	5,000	7,000
Operating Expenses	18,167	20,437	20,437	19,600
Department Revenues	1,172	0	0	0
Total - International Education (51030):	661,535	714,661	693,971	739,746
Education Abroad Student Exchange (51033)				
Salaries - Supporting	25,040	32,373	32,373	32,473
Salaries - Students	2,640	0	0	0
Employee Benefits	11,487	11,510	24,710	11,510
Travel	2,489	5,000	5,000	5,000
Operating Expenses	22,127	32,067	32,067	29,587
Department Revenues	1,250	0	0	0
Total - Education Abroad Student Exchange (51033):	65,033	80,950	94,150	78,570
International Sponsor Student Serv (51038)				
Travel	7,820	0	0	0
Operating Expenses	24,611	85,238	85,238	35,000
Department Revenues	55	0	0	0
Total - International Sponsor Student Serv (51038):	32,486	85,238	85,238	35,000

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Customs Orientation (51060)				
Salaries - Supporting	144	0	0	0
Salaries - Students	116,797	133,181	134,132	133,181
Salaries - Professional	6,596	6,000	6,000	6,000
Employee Benefits	13,904	5,500	5,500	5,500
Travel	305	1,000	5,239	1,000
Operating Expenses	194,925	312,729	303,057	312,729
Capital Outlay	0	0	8,572	0
Department Revenues	21,262	0	0	0
Total - Customs Orientation (51060):	<u>353,933</u>	<u>458,410</u>	<u>462,500</u>	<u>458,410</u>
Customs Promotions (51061)				
Operating Expenses	52,012	87,765	87,765	50,500
Total - Customs Promotions (51061):	<u>52,012</u>	<u>87,765</u>	<u>87,765</u>	<u>50,500</u>
New Student and Family Programs (51080)				
Salaries - Supporting	29,988	30,633	30,633	31,595
Salaries - Professional	88,849	92,426	92,426	92,526
Employee Benefits	42,898	48,573	48,573	48,573
Travel	0	0	450	0
Operating Expenses	1,084	4,491	4,041	4,491
Department Revenues	1,329	0	0	0
Total - New Student and Family Programs (51080):	<u>164,148</u>	<u>176,123</u>	<u>176,123</u>	<u>177,185</u>

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Disability and Access Center (51110)				
Salaries - Administrative	2,535	2,505	2,505	0
Salaries - Supporting	96,369	91,299	112,151	93,193
Salaries - Students	31,862	15,000	15,000	5,000
Salaries - Professional	132,908	152,176	182,367	190,647
Employee Benefits	87,216	144,953	144,956	144,949
Travel	7,148	10,000	10,000	10,000
Operating Expenses	43,446	106,955	55,909	98,421
Department Revenues	2,379	0	0	0
Total - Disability and Access Center (51110):	403,863	522,888	522,888	542,210
ADA Support (51120)				
Operating Expenses	67,455	273,573	273,573	100,000
Total - ADA Support (51120):	67,455	273,573	273,573	100,000
Career Development Center (51130)				
Salaries - Supporting	33,270	32,156	32,625	32,256
Salaries - Students	19,765	26,390	26,390	26,390
Salaries - Professional	262,690	283,719	283,719	284,304
Employee Benefits	110,296	113,788	113,788	113,788
Travel	6,121	763	9,525	763
Operating Expenses	57,042	69,240	57,563	66,803
Department Revenues	3,936	0	0	0
Total - Career Development Center (51130):	493,120	526,056	523,610	524,304

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Student Athlete Enhancement Center (51140)				
Salaries - Supporting	26,957	27,503	27,503	27,803
Salaries - Students	105	31,005	31,005	31,005
Salaries - Professional	255,431	262,123	262,123	261,245
Employee Benefits	104,560	105,438	105,438	105,438
Travel	1,966	4,000	4,000	4,000
Operating Expenses	72,878	22,749	22,749	22,749
Department Revenues	776	0	0	0
Total - Student Athlete Enhancement Center (51140):	462,673	452,818	452,818	452,240
Housing Operations (51170)				
Department Revenues	18,720	30,000	30,000	0
Total - Housing Operations (51170):	18,720	30,000	30,000	0
Associate VP For Enrollment Service (52000)				
Salaries - Administrative	120,097	123,445	123,445	123,545
Salaries - Supporting	32,745	33,372	33,372	33,472
Employee Benefits	62,234	63,900	63,900	83,900
Travel	0	3,000	3,000	3,000
Operating Expenses	5,069	5,200	5,200	5,200
Department Revenues	83	0	0	0
Total - Associate VP For Enrollment Service (52000):	220,228	228,917	228,917	249,117
Veterans Administration (52005)				
Travel	373	0	0	0
Operating Expenses	9,380	36,794	36,794	12,500
Department Revenues	50	0	0	0
Total - Veterans Administration (52005):	9,803	36,794	36,794	12,500

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Undergraduate Recruitment (52010)				
Salaries - Supporting	476,044	553,465	554,765	516,375
Salaries - Students	74,723	28,000	68,300	28,000
Salaries - Professional	654,605	784,701	780,801	805,686
Employee Benefits	529,827	532,811	532,811	532,811
Travel	76,652	59,100	85,386	59,100
Operating Expenses	496,336	565,253	520,267	359,180
Department Revenues	11,136	0	0	0
Total - Undergraduate Recruitment (52010):	<u>2,319,323</u>	<u>2,523,330</u>	<u>2,542,330</u>	<u>2,301,152</u>
International Student Recruit (52012)				
Operating Expenses	1,014	0	0	0
Total - International Student Recruit (52012):	<u>1,014</u>	<u>0</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)				
Salaries - Supporting	220,848	218,861	223,661	216,471
Salaries - Students	4,138	5,000	5,000	0
Salaries - Professional	479,179	512,426	507,626	504,956
Employee Benefits	297,244	359,381	359,381	359,381
Travel	5,180	22,750	22,750	2,750
Operating Expenses	24,302	32,372	32,372	52,372
Department Revenues	2,050	0	0	0
Total - MT One Stop (52015):	<u>1,032,941</u>	<u>1,150,790</u>	<u>1,150,790</u>	<u>1,135,930</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
MT Sampler Camp (52025)				
Operating Expenses	0	1,912	0	0
Total - MT Sampler Camp (52025):	<u>0</u>	<u>1,912</u>	<u>0</u>	<u>0</u>
Registrars office (52030)				
Salaries - Supporting	251,190	291,115	291,115	286,127
Salaries - Students	35,155	37,646	37,646	37,646
Salaries - Professional	309,064	353,616	353,616	354,316
Employee Benefits	279,900	281,273	281,273	306,273
Travel	8,046	15,000	15,000	15,000
Operating Expenses	31,194	34,096	34,096	33,682
Department Revenues	1,478	0	0	0
Total - Registrars office (52030):	<u>916,027</u>	<u>1,012,746</u>	<u>1,012,746</u>	<u>1,033,044</u>
Enrollment Technical Services (52045)				
Salaries - Supporting	10,968	0	0	0
Salaries - Students	3,984	0	0	0
Salaries - Professional	211,401	254,701	254,701	240,918
Employee Benefits	95,770	384,090	384,090	384,090
Travel	2,476	5,768	5,768	5,768
Operating Expenses	5,522	19,447	19,447	19,344
Department Revenues	423	0	0	0
Total - Enrollment Technical Services (52045):	<u>330,544</u>	<u>664,006</u>	<u>664,006</u>	<u>650,120</u>

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Financial Aid and Scholarships (52060)				
Salaries - Supporting	315,626	342,053	342,153	368,383
Salaries - Students	9,286	53,887	38,787	73,887
Salaries - Professional	662,187	741,707	741,707	729,314
Employee Benefits	484,173	489,057	489,057	489,045
Travel	11,037	8,800	13,800	8,800
Operating Expenses	46,672	70,615	80,615	32,627
Department Revenues	2,534	0	0	0
Total - Financial Aid and Scholarships (52060):	1,531,515	1,706,119	1,706,119	1,702,056
Athletic Director (60010)				
Salaries - Administrative	258,400	257,600	257,600	257,600
Salaries - Academic	650	10,000	10,000	10,000
Salaries - Supporting	337,595	366,819	366,819	366,819
Salaries - Students	32,283	34,000	34,000	34,000
Salaries - Professional	578,138	708,259	580,406	637,098
Employee Benefits	371,004	373,261	393,290	393,237
Travel	23,373	25,211	25,211	25,211
Operating Expenses	1,204,937	737,193	1,320,038	1,320,090
Total - Athletic Director (60010):	2,806,380	2,512,343	2,987,364	3,044,055
Sun Belt Conference (60011)				
Travel	1,597	0	0	0
Operating Expenses	61,967	0	0	0
Total - Sun Belt Conference (60011):	63,564	0	0	0

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Sports Info Director (60020)				
Salaries - Supporting	95,608	100,700	100,700	100,700
Salaries - Students	11,876	18,000	18,000	18,000
Salaries - Professional	255,437	279,260	278,340	278,294
Employee Benefits	105,790	107,978	123,461	118,700
Travel	3,987	5,000	5,000	5,000
Operating Expenses	133,110	171,222	203,239	208,000
Capital Outlay	0	0	18,000	0
Total - Sports Info Director (60020):	605,808	682,160	746,740	728,694
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	65,173	64,500	64,500	64,500
Salaries - Students	2,472	5,800	5,800	5,800
Salaries - Professional	54,965	135,488	135,488	137,600
Employee Benefits	27,340	30,004	52,411	50,000
Travel	1,972	2,000	2,000	2,000
Operating Expenses	290,816	286,776	284,369	286,780
Total - Marketing Sales Broadcasting (60030):	442,738	524,568	544,568	546,680
Athletics Affairs (60040)				
Salaries - Supporting	49,262	54,679	54,679	54,679
Salaries - Students	18,959	23,800	23,800	23,800
Salaries - Professional	211,480	167,900	166,398	167,900
Employee Benefits	82,714	85,000	75,001	75,000
Travel	3,754	4,500	4,500	4,500
Operating Expenses	61,207	64,000	91,999	92,000
Total - Athletics Affairs (60040):	427,376	399,879	416,377	417,879

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Speed and Strength (60050)				
Salaries - Professional	15,870	20,600	114,719	116,148
Employee Benefits	9,668	9,900	45,900	45,900
Travel	7,872	10,000	10,000	10,000
Operating Expenses	29,716	62,000	62,000	62,000
Total - Speed and Strength (60050):	63,126	102,500	232,619	234,048
Ath Trainer Med Exp (60060)				
Operating Expenses	282,717	296,927	296,927	296,927
Total - Ath Trainer Med Exp (60060):	282,717	296,927	296,927	296,927
Ath Special Projects (60070)				
Operating Expenses	0	-1,386,003	-1,914,384	-746,250
Total - Ath Special Projects (60070):	0	-1,386,003	-1,914,384	-746,250
Athletic Trainer (60100)				
Salaries - Supporting	2,634	1,000	1,000	1,000
Salaries - Professional	376,813	387,801	385,001	383,286
Employee Benefits	168,001	188,100	179,100	179,100
Travel	3,663	10,000	10,000	10,000
Operating Expenses	182,133	140,000	200,000	180,000
Total - Athletic Trainer (60100):	733,244	726,901	775,101	753,386

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Video Production (60110)				
Salaries - Professional	39,881	49,606	49,606	49,606
Employee Benefits	20,032	20,600	28,600	28,600
Travel	0	1,000	1,000	1,000
Operating Expenses	261,841	210,000	243,000	210,000
Total - Athletic Video Production (60110):	321,754	281,206	322,206	289,206
Football Regular Season (61400)				
Salaries - Supporting	35,080	29,000	29,000	29,000
Salaries - Students	10,739	16,000	16,000	16,000
Salaries - Professional	1,897,519	1,807,217	1,753,217	1,749,071
Employee Benefits	499,507	500,454	400,454	400,454
Travel	374,281	409,522	404,522	409,522
Operating Expenses	5,472,281	2,290,387	2,326,387	2,329,670
Capital Outlay	0	0	37,100	0
Total - Football Regular Season (61400):	8,289,407	5,052,580	4,966,680	4,933,717
Football Post Season (61420)				
Salaries - Professional	99,642	0	0	0
Employee Benefits	15,584	0	0	0
Travel	229,443	0	0	0
Operating Expenses	840,650	0	0	0
Total - Football Post Season (61420):	1,185,319	0	0	0

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Mens Basketball (61500)				
Salaries - Academic	3,602	0	0	0
Salaries - Supporting	2,231	700	700	700
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	969,197	1,092,348	1,037,770	1,037,770
Employee Benefits	203,201	209,100	184,100	184,100
Travel	352,181	292,000	292,000	292,000
Operating Expenses	935,482	408,000	436,000	408,000
Capital Outlay	0	0	3,000	0
Department Revenues	2,288	0	0	0
Total - Mens Basketball (61500):	<u>2,468,182</u>	<u>2,007,148</u>	<u>1,958,570</u>	<u>1,927,570</u>
Mens Basketball Post Season (61520)				
Travel	99,724	0	0	0
Operating Expenses	101,671	0	0	0
Total - Mens Basketball Post Season (61520):	<u>201,395</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (61600)				
Salaries - Students	2,385	6,000	6,000	6,000
Salaries - Professional	145,210	158,395	158,395	158,395
Employee Benefits	52,165	60,000	55,000	55,000
Travel	186,798	151,000	151,000	151,000
Operating Expenses	484,332	151,500	151,500	151,500
Total - Baseball (61600):	<u>870,890</u>	<u>526,895</u>	<u>521,895</u>	<u>521,895</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mens Golf (61700)				
Salaries - Professional	133,910	190,000	169,400	169,400
Employee Benefits	65,070	69,970	72,634	60,500
Travel	93,665	81,500	87,500	81,500
Operating Expenses	219,159	41,530	33,866	46,000
Department Revenues	1,250	0	0	0
Total - Mens Golf (61700):	<u>513,054</u>	<u>383,000</u>	<u>363,400</u>	<u>357,400</u>
Mens Golf Post Season (61720)				
Travel	5,057	0	0	0
Operating Expenses	1,220	0	0	0
Total - Mens Golf Post Season (61720):	<u>6,277</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	72,773	110,508	110,508	110,508
Employee Benefits	33,805	34,535	34,535	34,535
Travel	58,558	76,600	76,600	76,600
Operating Expenses	264,904	43,000	43,000	43,000
Department Revenues	5,625	0	0	0
Total - Mens Tennis (61800):	<u>435,665</u>	<u>265,643</u>	<u>265,643</u>	<u>265,643</u>
Mens Tennis Post Season (61820)				
Operating Expenses	2,455	0	0	0
Total - Mens Tennis Post Season (61820):	<u>2,455</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mens Track (61900)				
Salaries - Academic	2,400	3,200	3,200	3,200
Salaries - Supporting	14,115	18,000	18,000	18,000
Salaries - Professional	77,665	104,630	104,630	104,630
Employee Benefits	20,394	14,700	25,700	25,700
Travel	106,428	131,000	131,000	131,000
Operating Expenses	431,862	79,000	79,000	79,000
Capital Outlay	0	0	16,000	0
Department Revenues	5,313	0	0	0
Total - Mens Track (61900):	658,177	350,530	377,530	361,530
Mens Track Post Season (61920)				
Travel	32,792	0	0	0
Operating Expenses	1,375	0	0	0
Total - Mens Track Post Season (61920):	34,167	0	0	0
Womens Basketball (63400)				
Salaries - Supporting	0	20,600	8,600	8,600
Salaries - Professional	586,829	724,657	587,957	587,957
Employee Benefits	172,919	176,530	192,030	192,030
Travel	229,266	385,000	385,000	385,000
Operating Expenses	755,501	301,310	301,310	301,310
Department Revenues	5,025	0	0	0
Total - Womens Basketball (63400):	1,749,540	1,608,097	1,474,897	1,474,897

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Womens Basketball Post Season (63420)				
Travel	9,811	0	0	0
Operating Expenses	28,490	0	0	0
Total - Womens Basketball Post Season (63420):	38,301	0	0	0
Womens Tennis (63500)				
Salaries - Supporting	24,553	39,000	39,000	39,000
Salaries - Professional	47,425	56,425	60,550	60,550
Employee Benefits	27,019	22,936	23,936	23,936
Travel	64,393	75,100	75,100	75,100
Operating Expenses	397,344	43,800	88,800	43,800
Capital Outlay	0	0	12,000	0
Department Revenues	14,638	0	0	0
Total - Womens Tennis (63500):	575,372	237,261	299,386	242,386
Womens Volleyball (63600)				
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	40	2,500	2,500	2,500
Salaries - Professional	177,790	177,949	177,949	177,949
Employee Benefits	60,921	62,645	62,645	62,645
Travel	145,629	170,100	170,500	170,500
Operating Expenses	610,082	147,030	204,030	147,030
Capital Outlay	0	0	1,250	0
Total - Womens Volleyball (63600):	994,462	563,724	622,374	564,124

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Womens Track (63700)				
Salaries - Academic	2,400	5,100	5,100	5,100
Salaries - Professional	77,665	83,370	83,370	83,370
Employee Benefits	15,686	13,800	23,800	23,800
Travel	92,251	131,000	131,000	131,000
Operating Expenses	734,207	84,000	84,000	84,000
Capital Outlay	0	0	15,500	0
Department Revenues	2,313	0	0	0
Total - Womens Track (63700):	924,522	317,270	342,770	327,270
Womens Track Post Season (63720)				
Travel	28,002	0	0	0
Operating Expenses	1,375	0	0	0
Total - Womens Track Post Season (63720):	29,377	0	0	0
Womens Softball (63800)				
Salaries - Students	750	0	0	0
Salaries - Professional	126,112	133,223	133,223	133,223
Employee Benefits	44,050	47,850	57,850	57,850
Travel	127,550	140,000	144,300	140,000
Operating Expenses	498,620	90,200	120,200	90,200
Total - Womens Softball (63800):	797,082	411,273	455,573	421,273
Womens Soccer (63900)				
Salaries - Students	840	1,000	1,000	1,000
Salaries - Professional	155,310	154,989	154,989	154,989
Employee Benefits	67,580	70,400	70,400	70,400
Travel	74,818	160,900	129,900	160,900
Operating Expenses	703,305	111,000	142,000	111,000
Total - Womens Soccer (63900):	1,001,853	498,289	498,289	498,289

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Womens Golf (64000)				
Salaries - Professional	91,913	91,971	96,980	97,305
Employee Benefits	27,743	29,300	29,300	29,300
Travel	55,042	82,500	82,500	82,500
Operating Expenses	171,948	63,550	63,550	63,550
Department Revenues	7,875	0	0	0
Total - Womens Golf (64000):	<u>354,521</u>	<u>267,321</u>	<u>272,330</u>	<u>272,655</u>
Claims Commission Allocation (70000)				
Department Revenues	140,047	144,300	144,300	144,300
Total - Claims Commission Allocation (70000):	<u>140,047</u>	<u>144,300</u>	<u>144,300</u>	<u>144,300</u>
Campus Mail Allocation (70100)				
Department Revenues	11,240	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>11,240</u>	<u>24,095</u>	<u>24,095</u>	<u>24,095</u>
Motor Pool Allocation (70120)				
Department Revenues	136,378	128,248	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>136,378</u>	<u>128,248</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	26,619
Salaries - Academic	0	0	0	1,081
Salaries - Supporting	0	0	0	92,921
Salaries - Professional	0	0	0	389,523
Employee Benefits	0	75,000	0	134,858
Operating Expenses	0	204,815	204,403	264,403
Total - Other Budget Pool (70140):	<u>0</u>	<u>279,815</u>	<u>204,403</u>	<u>909,405</u>

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Non Recurring (70150)				
Salaries - Supporting	-1,038	0	0	0
Employee Benefits	2,273	0	0	0
Travel	0	350,000	177,672	0
Operating Expenses	0	249,100	249,100	0
Total - Non Recurring (70150):	1,235	599,100	426,772	0
ITD Computer Allocation (70187)				
Department Revenues	2,249,605	2,374,843	2,374,843	2,274,843
Total - ITD Computer Allocation (70187):	2,249,605	2,374,843	2,374,843	2,274,843
Campus Recreation Allocation (70195)				
Employee Benefits	20,967	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	20,967	21,670	21,670	21,670
Total - Student Services (400):				
Salaries - Administrative	763,300	776,741	776,741	801,255
Salaries - Academic	11,052	18,300	18,300	19,381
Salaries - Supporting	2,991,513	3,216,291	3,224,946	3,245,573
Salaries - Students	750,553	716,561	760,711	723,211
Salaries - Professional	11,374,335	12,267,101	11,895,220	12,285,084
Employee Benefits	5,486,720	6,127,470	6,076,253	6,269,129
Travel	2,815,512	3,083,673	3,022,615	2,664,661
Operating Expenses	18,018,774	9,420,236	9,514,003	8,985,228
Capital Outlay	12,165	67,617	179,039	67,617
Department Revenues	2,616,372	2,530,168	2,530,168	2,400,168
Total	44,840,296	38,224,158	37,997,996	37,461,307

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Total - Student Services (40):				
Salaries - Administrative	763,300	776,741	776,741	801,255
Salaries - Academic	11,052	18,300	18,300	19,381
Salaries - Supporting	2,991,513	3,216,291	3,224,946	3,245,573
Salaries - Students	750,553	716,561	760,711	723,211
Salaries - Professional	11,374,335	12,267,101	11,895,220	12,285,084
Employee Benefits	5,486,720	6,127,470	6,076,253	6,269,129
Travel	2,815,512	3,083,673	3,022,615	2,664,661
Operating Expense	18,018,774	9,420,236	9,514,003	8,985,228
Capital Outlay	12,165	67,617	179,039	67,617
Department Revenues	2,616,372	2,530,168	2,530,168	2,400,168
Total	44,840,296	38,224,158	37,997,996	37,461,307
Institutional Support (45)				
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	483,564	491,530	543,715	543,815
Salaries - Supporting	28,007	28,650	28,650	28,750
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	55,795	60,955	60,955	61,055
Employee Benefits	130,749	146,095	146,095	146,095
Travel	4,453	22,450	22,450	22,450
Operating Expenses	62,117	75,481	75,119	75,481
Department Revenues	2,093	0	0	0
Total - Presidents Office (11000):	766,778	827,961	879,784	880,446

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Special Projects President (11020)				
Travel	2,986	4,500	12,000	4,500
Operating Expenses	26,894	58,016	50,516	8,016
Department Revenues	9,898	0	0	0
Total - Special Projects President (11020):	<u>39,778</u>	<u>62,516</u>	<u>62,516</u>	<u>12,516</u>
Faculty Athletic Rep (11040)				
Travel	1,508	3,500	3,500	3,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	<u>1,508</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	950	0	0	0
Travel	195	0	0	0
Operating Expenses	1,936	9,237	9,237	7,650
Department Revenues	275	0	0	0
Total - Commission On Status of Women (11050):	<u>8,756</u>	<u>9,237</u>	<u>9,237</u>	<u>7,650</u>
MTSU Board Support (11060)				
Salaries - Supporting	14,888	51,755	51,755	51,855
Employee Benefits	3,475	29,235	29,235	29,235
Travel	243	8,948	8,948	8,948
Operating Expenses	19,409	91,620	91,620	91,620
Department Revenues	12,525	0	0	0
Total - MTSU Board Support (11060):	<u>50,540</u>	<u>181,558</u>	<u>181,558</u>	<u>181,658</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Institutional Equity and Compliance (11100)				
Salaries - Administrative	129,256	133,039	133,039	133,139
Salaries - Supporting	27,976	32,411	32,411	32,411
Salaries - Professional	108,403	132,600	132,600	178,660
Employee Benefits	76,216	77,591	90,591	90,591
Travel	951	0	0	0
Operating Expenses	37,187	24,430	24,430	24,430
Department Revenues	417	0	0	0
Total - Institutional Equity and Compliance (11100):	380,406	400,071	413,071	459,231
Audit and Consulting Services (11200)				
Salaries - Administrative	86,744	104,592	106,051	106,051
Salaries - Supporting	26,148	26,802	26,802	26,902
Salaries - Professional	149,041	151,625	151,625	151,825
Employee Benefits	132,955	134,484	134,484	134,484
Travel	11,273	40,348	40,348	15,500
Operating Expenses	4,147	15,583	15,583	7,583
Department Revenues	260	0	0	0
Total - Audit and Consulting Services (11200):	410,568	473,434	474,893	442,345
Legal Assistant (11300)				
Salaries - Administrative	368,883	445,637	445,637	445,837
Salaries - Supporting	36,746	36,161	36,161	37,287
Employee Benefits	125,512	127,869	157,869	157,869
Travel	10,749	8,000	8,000	8,000
Operating Expenses	10,426	14,201	14,201	13,175
Department Revenues	1,305	0	0	0
Total - Legal Assistant (11300):	553,621	631,868	661,868	662,168

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Community Relations (11600)				
Salaries - Administrative	125,739	140,204	0	0
Employee Benefits	27,490	37,900	0	0
Travel	2,348	0	0	0
Operating Expenses	4,930	0	0	0
Department Revenues	851	0	0	0
Total - Community Relations (11600):	161,358	178,104	0	0
University Provost (12000)				
Salaries - Administrative	409,166	295,402	286,302	295,502
Salaries - Supporting	45,944	2,650	2,577	0
Salaries - Professional	0	53,560	55,460	55,560
Employee Benefits	104,055	123,928	123,928	123,928
Travel	6,545	3,400	3,400	4,150
Operating Expenses	6,162	7,200	7,200	7,200
Total - University Provost (12000):	571,872	486,140	478,867	486,340
Commencement (12041)				
Salaries - Academic	1,950	1,000	1,000	1,000
Salaries - Supporting	4,714	3,000	3,000	3,000
Salaries - Students	2,850	0	0	0
Salaries - Professional	2,450	0	0	0
Employee Benefits	1,963	2,735	2,735	2,735
Travel	103	0	0	0
Operating Expenses	213,683	235,500	235,500	235,500
Department Revenues	29,174	0	0	0
Total - Commencement (12041):	256,887	242,235	242,235	242,235

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Senate (12061)				
Salaries - Supporting	35,581	36,225	36,225	33,944
Employee Benefits	15,199	15,301	15,301	15,301
Travel	2,434	1,600	1,600	1,600
Operating Expenses	3,937	3,300	3,300	3,300
Department Revenues	349	0	0	0
Total - Faculty Senate (12061):	<u>57,500</u>	<u>56,426</u>	<u>56,426</u>	<u>54,145</u>
Partnership Initiatives (12073)				
Salaries - Administrative	73,420	50,000	38,000	50,000
Employee Benefits	2,212	2,200	2,200	2,200
Travel	927	2,000	2,000	2,000
Operating Expenses	917	5,000	5,000	5,000
Total - Partnership Initiatives (12073):	<u>77,476</u>	<u>59,200</u>	<u>47,200</u>	<u>59,200</u>
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	5,500	5,500
Salaries - Supporting	30,755	22,443	22,443	21,343
Salaries - Students	5,140	0	0	0
Salaries - Professional	78,362	90,764	90,764	90,864
Employee Benefits	34,292	30,218	30,218	30,218
Travel	2,775	10,000	4,707	12,000
Operating Expenses	18,186	41,959	36,366	41,959
Department Revenues	48	0	0	0
Total - Quality Enhancement Plan (12078):	<u>169,558</u>	<u>200,884</u>	<u>189,998</u>	<u>201,884</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Regional Initiatives (12555)				
Travel	270	0	0	0
Operating Expenses	1,360	10,000	10,000	10,000
Total - Regional Initiatives (12555):	1,630	10,000	10,000	10,000
Institutional Effect (12755)				
Salaries - Administrative	99,227	102,008	102,008	102,108
Salaries - Supporting	32,174	34,808	34,808	34,908
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	344,509	427,864	427,864	430,564
Employee Benefits	182,967	182,996	182,996	182,996
Travel	4,180	5,153	5,153	5,153
Operating Expenses	225,739	262,631	289,931	307,927
Department Revenues	846	0	0	0
Total - Institutional Effect (12755):	889,642	1,017,960	1,045,260	1,066,156
Vice President Business and Finance (20000)				
Salaries - Administrative	218,084	224,521	224,521	224,521
Salaries - Supporting	40,788	42,049	42,049	42,149
Salaries - Students	4,602	9,270	9,270	9,270
Salaries - Professional	74,392	88,334	88,334	88,434
Employee Benefits	112,567	114,280	114,280	114,280
Travel	8,504	3,000	3,000	3,000
Operating Expenses	4,471	21,369	21,369	21,369
Department Revenues	1,571	0	0	0
Total - Vice President Business and Finance (20000):	464,979	502,823	502,823	503,023

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Special Projects VPBF (20020)				
Operating Expenses	0	12,948	12,948	12,948
Total - Special Projects VPBF (20020):	<u>0</u>	<u>12,948</u>	<u>12,948</u>	<u>12,948</u>
Soft Drink Award (20040)				
Operating Expenses	0	27,500	27,500	27,500
Total - Soft Drink Award (20040):	<u>0</u>	<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
Budget and Fin Planning Office (20100)				
Salaries - Administrative	62,889	0	0	0
Salaries - Professional	70,150	147,232	147,232	147,432
Employee Benefits	47,663	60,145	60,145	60,145
Operating Expenses	1,419	38,938	38,938	38,938
Department Revenues	185	0	0	0
Total - Budget and Fin Planning Office (20100):	<u>182,306</u>	<u>246,315</u>	<u>246,315</u>	<u>246,515</u>
Business Office (20200)				
Salaries - Administrative	193,582	266,287	266,287	266,487
Salaries - Supporting	667,039	721,138	683,232	668,099
Salaries - Students	19,179	37,013	37,013	25,000
Salaries - Professional	939,925	1,050,815	1,094,801	1,157,787
Employee Benefits	822,670	861,748	861,748	861,748
Travel	10,077	23,024	23,024	23,024
Operating Expenses	136,132	183,408	177,328	145,438
Department Revenues	2,897	0	0	0
Total - Business Office (20200):	<u>2,791,501</u>	<u>3,143,433</u>	<u>3,143,433</u>	<u>3,147,583</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Events and Transportation Services (20410)				
Salaries - Administrative	106,872	109,792	109,792	109,892
Employee Benefits	43,083	48,368	48,368	48,368
Travel	1,274	0	0	0
Operating Expenses	13,928	24,603	24,603	45,603
Department Revenues	6	0	0	0
Total - Events and Transportation Services (20410):	165,163	182,763	182,763	203,863
Event Coordination (20420)				
Salaries - Supporting	20,400	26,145	26,145	26,145
Salaries - Students	17,211	17,500	17,500	17,500
Salaries - Professional	190,689	194,975	194,975	195,375
Employee Benefits	86,559	89,878	89,878	89,878
Travel	409	1,900	1,900	1,900
Operating Expenses	7,616	12,909	12,909	9,909
Department Revenues	6,519	0	0	0
Total - Event Coordination (20420):	329,403	343,307	343,307	340,707
Event Coordination Credit Appl (20421)				
Department Revenues	-16,486	-9,500	-9,500	-9,500
Total - Event Coordination Credit Appl (20421):	-16,486	-9,500	-9,500	-9,500
Human Resource Services (20900)				
Salaries - Administrative	121,448	124,855	124,855	124,955
Salaries - Supporting	296,874	367,022	367,022	345,404
Salaries - Students	1,433	6,200	6,200	6,200
Salaries - Professional	605,254	686,122	685,907	705,125
Employee Benefits	462,762	462,776	462,776	462,776
Travel	295	7,000	7,000	7,000
Operating Expenses	23,055	62,868	62,868	62,868
Capital Outlay	0	7,000	7,000	7,000
Department Revenues	4,645	0	0	0
Total - Human Resource Services (20900):	1,515,766	1,723,843	1,723,628	1,721,328

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Administrative and Business Srvcs (21100)				
Salaries - Administrative	116,825	119,720	119,720	119,820
Salaries - Supporting	36,515	34,281	34,281	34,281
Salaries - Students	745	0	0	0
Salaries - Professional	63,635	52,920	52,920	52,220
Employee Benefits	88,062	88,200	88,200	88,200
Travel	3,971	0	0	0
Operating Expenses	3,728	11,351	11,351	11,351
Department Revenues	1,237	0	0	0
Total - Administrative and Business Srvcs (21100):	314,718	306,472	306,472	305,872
Procurement Services (21105)				
Salaries - Administrative	9,106	0	0	0
Salaries - Supporting	35,068	35,684	35,684	35,784
Salaries - Professional	302,875	306,558	351,558	352,158
Employee Benefits	118,475	129,048	129,048	129,048
Travel	1,082	4,000	4,000	4,000
Operating Expenses	7,651	13,589	13,589	13,589
Department Revenues	978	0	0	0
Total - Procurement Services (21105):	475,235	488,879	533,879	534,579
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000

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Distribution (21125)				
Salaries - Supporting	96,089	98,192	98,192	98,392
Salaries - Professional	56,258	57,606	57,606	57,706
Employee Benefits	72,798	73,330	73,330	73,330
Travel	369	0	0	0
Operating Expenses	8,465	6,831	6,831	6,831
Department Revenues	859	0	0	0
Total - Distribution (21125):	234,838	235,959	235,959	236,259
Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	56,110	106,090	106,090	106,090
Employee Benefits	11,812	53,500	53,500	53,500
Travel	1,803	3,000	3,000	3,000
Operating Expenses	320	9,000	9,000	9,000
Department Revenues	230	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	70,275	171,590	171,590	171,590
Vehicle Operation (27105)				
Salaries - Supporting	104,887	133,269	133,269	132,169
Employee Benefits	45,998	46,991	46,991	46,991
Operating Expenses	445,729	671,819	671,819	671,819
Capital Outlay	18,981	0	0	0
Department Revenues	154,725	0	0	0
Total - Vehicle Operation (27105):	770,320	852,079	852,079	850,979

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Vehicle Oper - Credit Applied (27108)				
Travel	-99,647	0	0	0
Operating Expenses	-180,586	-371,243	-371,243	-371,243
Department Revenues	-490,087	-450,000	-450,000	-450,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-770,320</u>	<u>-821,243</u>	<u>-821,243</u>	<u>-821,243</u>
VP University Advancement (30000)				
Salaries - Administrative	209,350	238,049	238,049	238,049
Salaries - Supporting	69,056	70,410	70,410	71,337
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	157,466	187,338	187,338	187,638
Employee Benefits	135,379	135,408	135,408	135,408
Travel	6,067	17,500	17,500	17,500
Operating Expenses	18,082	222,261	222,261	221,534
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	601	0	0	0
Total - VP University Advancement (30000):	<u>596,001</u>	<u>877,045</u>	<u>877,045</u>	<u>877,545</u>
Special Projects VPUA (30030)				
Operating Expenses	0	39,251	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>	<u>39,251</u>
VP Marketing and Communications (30060)				
Salaries - Administrative	182,739	188,195	188,195	188,295
Salaries - Supporting	41,655	40,868	40,868	40,968
Salaries - Professional	0	0	65,000	65,000
Employee Benefits	70,534	70,597	108,497	108,497
Travel	17,046	5,000	5,000	5,000
Operating Expenses	11,587	27,135	27,135	27,135
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	9,863	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>333,424</u>	<u>329,795</u>	<u>432,695</u>	<u>432,895</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Advancement Services (30100)				
Salaries - Supporting	131,285	144,377	144,377	144,777
Salaries - Professional	121,584	125,604	125,604	125,804
Employee Benefits	135,725	135,780	135,780	135,780
Travel	0	2,000	2,000	2,000
Operating Expenses	4,509	10,000	10,000	10,000
Department Revenues	2,127	0	0	0
Total - Advancement Services (30100):	<u>395,230</u>	<u>417,761</u>	<u>417,761</u>	<u>418,361</u>
Alumni Relations (30200)				
Salaries - Supporting	62,110	63,390	63,390	63,590
Salaries - Professional	246,257	253,670	253,670	247,090
Employee Benefits	165,780	165,867	165,867	165,867
Travel	6,515	7,900	7,900	7,900
Operating Expenses	102,602	154,700	155,062	153,580
Department Revenues	6,876	0	0	0
Total - Alumni Relations (30200):	<u>590,140</u>	<u>645,527</u>	<u>645,889</u>	<u>638,027</u>
Resource and Operations Mgmt (30300)				
Salaries - Supporting	69,603	72,607	72,607	73,227
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	90,595	92,873	92,873	92,873
Employee Benefits	70,430	75,704	75,717	75,696
Travel	0	1,000	1,000	1,000
Operating Expenses	10,919	42,973	42,960	42,981
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	362	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	<u>241,909</u>	<u>284,157</u>	<u>284,157</u>	<u>284,777</u>

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University WEB Management (30304)				
Salaries - Administrative	24,160	0	0	0
Employee Benefits	350	500	500	500
Operating Expenses	2,324	9,516	11,427	0
Total - University WEB Management (30304):	<u>26,834</u>	<u>10,016</u>	<u>11,927</u>	<u>500</u>
Creative and Visual Services (30400)				
Salaries - Supporting	98,252	91,206	109,206	108,186
Salaries - Students	19,110	5,000	5,000	5,000
Salaries - Professional	363,510	411,290	393,290	394,190
Employee Benefits	187,765	188,219	188,219	188,219
Travel	8,339	1,500	1,500	2,000
Operating Expenses	328,427	144,000	248,000	248,000
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	1,221	0	0	0
Total - Creative and Visual Services (30400):	<u>1,006,624</u>	<u>843,215</u>	<u>947,215</u>	<u>947,595</u>
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-376,758	-200,000	-304,000	-304,000
Total - Creative and Visual Service Cr Appl (30401):	<u>-376,758</u>	<u>-200,000</u>	<u>-304,000</u>	<u>-304,000</u>
Photography (30404)				
Salaries - Supporting	0	0	0	7,000
Salaries - Students	4,873	10,000	10,000	2,000
Employee Benefits	104	100	130	100
Travel	1,073	1,500	1,500	750
Operating Expenses	28,158	31,500	51,500	51,500
Capital Outlay	0	2,000	2,000	3,750
Total - Photography (30404):	<u>34,208</u>	<u>45,100</u>	<u>65,130</u>	<u>65,100</u>

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Photography Credit Applied (30405)				
Operating Expenses	-52,263	-41,000	-61,000	-61,000
Total - Photography Credit Applied (30405):	<u>-52,263</u>	<u>-41,000</u>	<u>-61,000</u>	<u>-61,000</u>
Printing Services (30410)				
Salaries - Supporting	218,613	229,919	229,919	239,732
Salaries - Students	0	8,560	8,560	8,560
Salaries - Professional	65,584	67,223	67,223	67,323
Employee Benefits	168,757	169,198	169,198	169,198
Travel	325	800	800	800
Operating Expenses	112,187	159,952	232,234	220,521
Department Revenues	119,644	0	0	0
Total - Printing Services (30410):	<u>685,110</u>	<u>635,652</u>	<u>707,934</u>	<u>706,134</u>
Printing Services Credit Appl (30411)				
Operating Expenses	-468,722	-515,218	-587,500	-587,500
Department Revenues	-979	0	0	0
Total - Printing Services Credit Appl (30411):	<u>-469,701</u>	<u>-515,218</u>	<u>-587,500</u>	<u>-587,500</u>
Blue Print Solutions (30415)				
Salaries - Supporting	12,594	0	0	0
Salaries - Students	484	12,000	12,000	12,000
Employee Benefits	964	1,000	1,800	1,000
Operating Expenses	45,487	80,000	113,000	113,000
Department Revenues	9,065	0	0	0
Total - Blue Print Solutions (30415):	<u>68,594</u>	<u>93,000</u>	<u>126,800</u>	<u>126,000</u>

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Blueprint Solutions Credit Applied (30416)				
Operating Expenses	-65,571	-14,000	-47,000	-14,000
Department Revenues	-382	-32,000	-32,000	-65,000
Total - Blueprint Solutions Credit Applied (30416):	-65,953	-46,000	-79,000	-79,000
University Publications (30420)				
Salaries - Supporting	6,575	0	0	0
Salaries - Professional	118,966	137,955	137,955	138,155
Employee Benefits	62,609	62,700	62,700	62,700
Travel	0	2,000	2,000	2,000
Operating Expenses	193,642	220,608	220,608	220,608
Capital Outlay	0	1,000	1,000	1,000
Total - University Publications (30420):	381,792	424,263	424,263	424,463
University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	0	-1,800	-1,800	-1,800
Development Office (30500)				
Salaries - Supporting	35,763	36,377	36,377	36,477
Salaries - Students	13,293	10,000	10,000	10,000
Salaries - Professional	382,828	545,184	546,333	547,633
Employee Benefits	162,480	166,481	166,481	166,481
Travel	12,914	12,000	12,000	12,000
Operating Expenses	213,720	198,891	198,442	189,242
Department Revenues	2,210	0	0	0
Total - Development Office (30500):	823,208	968,933	969,633	961,833

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
News and Media Relations (30600)				
Salaries - Supporting	31,648	46,320	46,320	46,420
Salaries - Students	2,079	4,000	4,000	4,000
Salaries - Professional	227,352	233,786	233,786	234,186
Employee Benefits	104,373	104,383	104,383	104,383
Travel	621	2,800	2,800	2,800
Operating Expenses	30,401	35,414	35,414	35,414
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	523	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	396,997	424,703	424,703	425,203
Academic Marketing (30620)				
Salaries - Students	2,846	2,000	16,000	2,000
Salaries - Professional	249,010	249,971	249,971	228,571
Employee Benefits	101,081	101,160	101,160	101,160
Travel	4,099	2,000	2,000	2,000
Operating Expenses	492,326	632,445	48,460	286,845
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	535	-3,000	-3,000	-3,000
Total - Academic Marketing (30620):	849,897	985,576	415,591	618,576
Closer Look Campaign (30625)				
Operating Expenses	560,311	476,500	1,056,485	0
Total - Closer Look Campaign (30625):	560,311	476,500	1,056,485	0

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Special Projects VPMC (30635)				
Travel	3,969	0	0	0
Operating Expenses	45,537	27,500	59,090	7,500
Department Revenues	7,448	0	0	0
Total - Special Projects VPMC (30635):	<u>56,954</u>	<u>27,500</u>	<u>59,090</u>	<u>7,500</u>
University Marketing (30640)				
Operating Expenses	149,752	75,000	140,000	0
Total - University Marketing (30640):	<u>149,752</u>	<u>75,000</u>	<u>140,000</u>	<u>0</u>
Branding (30650)				
Operating Expenses	34,973	50,000	50,000	50,000
Total - Branding (30650):	<u>34,973</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
VP Information Technology (40000)				
Salaries - Administrative	217,637	224,232	224,232	224,332
Salaries - Supporting	43,107	43,382	43,382	43,482
Employee Benefits	77,040	77,089	77,089	77,089
Operating Expenses	1,833	3,378	3,378	3,378
Department Revenues	1,315	0	0	0
Total - VP Information Technology (40000):	<u>340,932</u>	<u>348,081</u>	<u>348,081</u>	<u>348,281</u>

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Telecommunication Services (40200)				
Salaries - Supporting	146,543	166,634	166,634	166,634
Salaries - Students	5,465	17,444	17,444	17,444
Salaries - Professional	166,775	265,359	265,359	304,074
Employee Benefits	131,721	206,000	206,000	206,000
Travel	0	20,000	20,000	20,000
Operating Expenses	762,770	1,222,331	1,222,331	1,163,114
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	429,988	0	0	0
Total - Telecommunication Services (40200):	1,643,262	1,926,768	1,926,768	1,906,266
Info Tech Telecom - Credit Appl (40201)				
Operating Expenses	-1,663,762	-1,906,266	-1,906,266	-1,906,266
Total - Info Tech Telecom - Credit Appl (40201):	-1,663,762	-1,906,266	-1,906,266	-1,906,266
VP Student Affairs (50030)				
Salaries - Administrative	195,825	201,661	201,661	201,757
Salaries - Supporting	37,032	37,716	37,716	37,816
Salaries - Students	2,260	1,500	3,000	0
Salaries - Professional	93,103	148,546	148,546	188,832
Employee Benefits	116,970	117,055	117,055	117,055
Operating Expenses	3,951	4,045	4,045	4,045
Total - VP Student Affairs (50030):	449,141	510,523	512,023	549,505

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Claims Commission Allocation (70000)				
Department Revenues	100,990	109,200	109,200	109,200
Total - Claims Commission Allocation (70000):	<u>100,990</u>	<u>109,200</u>	<u>109,200</u>	<u>109,200</u>
Campus Mail Allocation (70100)				
Department Revenues	5,538	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>5,538</u>	<u>14,298</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)				
Department Revenues	-542,403	-568,711	-568,711	-568,711
Total - Institutional Support Alloc (70110):	<u>-542,403</u>	<u>-568,711</u>	<u>-568,711</u>	<u>-568,711</u>
Motor Pool Allocation (70120)				
Department Revenues	9,265	5,940	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>9,265</u>	<u>5,940</u>	<u>5,940</u>	<u>5,940</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	117,449
Salaries - Supporting	0	0	0	90,427
Salaries - Professional	0	0	0	209,332
Employee Benefits	0	100,000	0	110,286
Operating Expenses	0	153,009	226,669	276,669
Total - Other Budget Pool (70140):	<u>0</u>	<u>253,009</u>	<u>226,669</u>	<u>804,163</u>

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Non Recurring (70150)				
Salaries - Supporting	-230	0	0	0
Employee Benefits	4,714	0	0	0
Operating Expenses	0	288,477	276,887	0
Total - Non Recurring (70150):	4,484	288,477	276,887	0
Diversity Fac Staff Recruit Retent (70167)				
Travel	7,167	0	0	0
Operating Expenses	4,763	27,129	27,129	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	11,930	27,129	27,129	15,000
ITD Computer Allocation (70187)				
Department Revenues	2,426,324	2,495,565	2,495,565	2,453,565
Total - ITD Computer Allocation (70187):	2,426,324	2,495,565	2,495,565	2,453,565
Campus Recreation Allocation (70195)				
Employee Benefits	15,119	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	15,119	18,600	18,600	18,600
President's International Projects (70205)				
Operating Expenses	0	242,985	242,985	0
Total - President's International Projects (70205):	0	242,985	242,985	0

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Membership Fees (70220)				
Operating Expenses	94,872	188,057	188,057	188,057
Total - Membership Fees (70220):	<u>94,872</u>	<u>188,057</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)				
Operating Expenses	321,222	243,400	243,400	0
Total - Membership Fees - One Time (70225):	<u>321,222</u>	<u>243,400</u>	<u>243,400</u>	<u>0</u>
President Emeritus (70230)				
Salaries - Administrative	17,957	19,000	19,000	19,000
Employee Benefits	260	270	270	270
Operating Expenses	1,319	0	0	0
Total - President Emeritus (70230):	<u>19,536</u>	<u>19,270</u>	<u>19,270</u>	<u>19,270</u>
Business Office Over and Short (70235)				
Operating Expenses	1	0	0	0
Total - Business Office Over and Short (70235):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)				
Operating Expenses	556,385	1,265,000	815,950	815,950
Total - Bad Debts (70237):	<u>556,385</u>	<u>1,265,000</u>	<u>815,950</u>	<u>815,950</u>

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External Audits Charges (70240)				
Operating Expenses	49,967	40,000	40,000	50,000
Department Revenues	208	0	0	0
Total - External Audits Charges (70240):	<u>50,175</u>	<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
Federal Income Tax (70250)				
Operating Expenses	0	2,500	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)				
Operating Expenses	132,294	164,900	164,900	164,900
Department Revenues	188	0	0	0
Total - Emp Relations and Adv (70260):	<u>132,482</u>	<u>164,900</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)				
Operating Expenses	11,186	25,000	25,000	25,000
Total - VISTA (70270):	<u>11,186</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	689,600	243,400	243,400	34,500
Total - TBR Chargeback (70280):	<u>689,600</u>	<u>243,400</u>	<u>243,400</u>	<u>34,500</u>

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TBR Bus Intel Strategy Chargeback (70285) Operating Expenses	24,700	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>	<u>24,700</u>
TBR Chargeback Internal Audit (70290) Operating Expenses	86,700	0	0	0
Total - TBR Chargeback Internal Audit (70290):	<u>86,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback DBAs (70295) Operating Expenses	17,437	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Assistant General Counsel For Techn (70300) Operating Expenses	25,000	25,000	25,000	25,000
Total - Assistant General Counsel For Techn (70300):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Legal Settlements (70310) Operating Expenses	23,792	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>23,792</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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TBR Chargeback Undergrad Tch Resid (70315)				
Operating Expenses	20	0	0	0
Total - TBR Chargeback Undergrad Tch Resid (70315):	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>
Secretarial Clerical Lunch (70330)				
Operating Expenses	0	3,000	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)				
Operating Expenses	627,403	570,000	570,000	650,000
Total - Credit Card Fees (70420):	<u>627,403</u>	<u>570,000</u>	<u>570,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	618	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>618</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,508,583	3,584,814	3,477,154	3,617,099
Salaries - Academic	7,350	6,500	6,500	6,500
Salaries - Supporting	2,584,199	2,775,891	2,755,912	2,822,896
Salaries - Students	101,570	149,866	165,366	128,353
Salaries - Professional	5,324,768	6,220,729	6,359,549	6,755,466
Employee Benefits	4,462,639	4,834,927	4,778,770	4,888,205
Travel	48,212	227,823	230,030	205,475
Operating Expenses	4,302,659	6,356,058	6,071,244	4,113,456
Capital Outlay	18,981	48,000	48,000	49,750
Department Revenues	2,315,847	1,550,992	1,550,992	1,475,992
Total	<u>22,674,808</u>	<u>25,755,600</u>	<u>25,443,517</u>	<u>24,063,192</u>

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Total - Institutional Support (45):				
Salaries - Administrative	3,508,583	3,584,814	3,477,154	3,617,099
Salaries - Academic	7,350	6,500	6,500	6,500
Salaries - Supporting	2,584,199	2,775,891	2,755,912	2,822,896
Salaries - Students	101,570	149,866	165,366	128,353
Salaries - Professional	5,324,768	6,220,729	6,359,549	6,755,466
Employee Benefits	4,462,639	4,834,927	4,778,770	4,888,205
Travel	48,212	227,823	230,030	205,475
Operating Expense	4,302,659	6,356,058	6,071,244	4,113,456
Capital Outlay	18,981	48,000	48,000	49,750
Department Revenues	2,315,847	1,550,992	1,550,992	1,475,992
Total	22,674,808	25,755,600	25,443,517	24,063,192
Physical Plant (50)				
Physical Plant (500)				
Campus Planning (20300)				
Salaries - Administrative	136,411	139,888	139,888	137,388
Salaries - Supporting	35,820	50,075	50,075	50,175
Salaries - Students	0	9,954	9,954	9,954
Salaries - Professional	414,855	571,717	571,717	571,317
Employee Benefits	225,255	236,566	236,566	236,566
Travel	2,680	6,500	6,500	6,500
Operating Expenses	41,761	57,384	57,384	40,591
Capital Outlay	5,456	6,500	6,500	6,500
Department Revenues	546	0	0	0
Total - Campus Planning (20300):	862,784	1,078,584	1,078,584	1,058,991

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Event Coordination Custodial (20430)				
Salaries - Supporting	28,075	28,478	28,478	28,578
Employee Benefits	7,015	7,800	7,800	7,800
Total - Event Coordination Custodial (20430):	<u>35,090</u>	<u>36,278</u>	<u>36,278</u>	<u>36,378</u>
Murphy Ctr Custodial (20460)				
Operating Expenses	239,039	240,593	240,593	240,593
Department Revenues	229	0	0	0
Total - Murphy Ctr Custodial (20460):	<u>239,268</u>	<u>240,593</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)				
Salaries - Administrative	99,825	102,570	102,570	102,670
Salaries - Supporting	1,693,435	1,945,077	1,945,077	1,942,277
Salaries - Students	221,546	241,382	241,382	241,382
Salaries - Professional	260,612	186,734	186,734	195,104
Employee Benefits	865,131	866,681	866,740	869,719
Travel	52,817	19,236	27,236	20,000
Operating Expenses	309,994	439,449	439,390	295,582
Capital Outlay	285,564	23,000	23,000	23,000
Department Revenues	23,512	0	0	0
Total - University Police (21010):	<u>3,812,436</u>	<u>3,824,129</u>	<u>3,832,129</u>	<u>3,689,734</u>
University Police Credit Applied (21011)				
Department Revenues	-200,995	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-200,995</u>	<u>-35,400</u>	<u>-35,400</u>	<u>-35,400</u>

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Police Services (21020)				
Operating Expenses	0	9,000	9,000	9,000
Department Revenues	19,047	10,000	10,000	0
Total - Police Services (21020):	<u>19,047</u>	<u>19,000</u>	<u>19,000</u>	<u>9,000</u>
Warehouse Services (21115)				
Salaries - Supporting	31,326	32,032	32,032	32,132
Salaries - Students	0	8,000	0	0
Salaries - Professional	40,682	44,084	44,084	44,184
Employee Benefits	41,572	41,796	41,796	41,796
Operating Expenses	354,259	413,211	413,211	412,958
Department Revenues	186	0	0	0
Total - Warehouse Services (21115):	<u>468,025</u>	<u>539,123</u>	<u>531,123</u>	<u>531,070</u>
Warehouse Services Credit Appl (21117)				
Operating Expenses	-383,353	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-383,353</u>	<u>-350,000</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)				
Operating Expenses	84,834	84,834	84,834	84,834
Total - Storage Facility (21120):	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>

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Receiving and Moving Services (21130)				
Salaries - Supporting	123,750	85,896	100,191	94,134
Salaries - Students	0	0	1,737	0
Salaries - Professional	53,486	95,082	95,082	99,383
Employee Benefits	90,925	91,012	91,016	91,012
Operating Expenses	17,021	34,286	26,250	30,047
Department Revenues	-12,389	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>272,793</u>	<u>294,276</u>	<u>302,276</u>	<u>302,576</u>
Facilities Services Admin (27000)				
Salaries - Administrative	134,689	138,129	138,129	138,229
Salaries - Supporting	167,745	186,127	187,727	238,877
Salaries - Students	19,150	15,307	15,307	9,600
Salaries - Professional	312,199	324,498	324,498	309,276
Employee Benefits	312,093	314,382	314,399	314,382
Travel	16,650	10,000	10,000	10,000
Operating Expenses	113,514	184,466	184,449	138,272
Department Revenues	1,991	0	0	0
Total - Facilities Services Admin (27000):	<u>1,078,031</u>	<u>1,172,909</u>	<u>1,174,509</u>	<u>1,158,636</u>
Tfr Plant Cost - Admin (27004)				
Department Revenues	-717,714	-824,000	-824,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	<u>-717,714</u>	<u>-824,000</u>	<u>-824,000</u>	<u>-730,000</u>

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Facilities Dev Fund (27005)				
Operating Expenses	174,400	174,400	174,400	102,300
Total - Facilities Dev Fund (27005):	<u>174,400</u>	<u>174,400</u>	<u>174,400</u>	<u>102,300</u>
Capital Construction Admin (27010)				
Salaries - Supporting	51,878	37,183	37,183	95,783
Salaries - Professional	208,022	221,690	221,690	221,890
Employee Benefits	97,557	111,102	111,102	111,102
Travel	2,801	7,000	7,000	7,000
Operating Expenses	32,851	14,148	14,148	14,148
Department Revenues	446	0	0	0
Total - Capital Construction Admin (27010):	<u>393,555</u>	<u>391,123</u>	<u>391,123</u>	<u>449,923</u>
Foundation Reception House (27015)				
Operating Expenses	9,546	10,000	10,000	10,000
Total - Foundation Reception House (27015):	<u>9,546</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)				
Salaries - Supporting	508,891	679,996	679,996	686,674
Salaries - Students	16,463	0	0	7,413
Salaries - Professional	168,272	255,796	255,796	249,396
Employee Benefits	344,423	345,106	345,119	345,102
Travel	3,569	5,000	5,000	3,200
Operating Expenses	1,304,939	1,880,836	1,880,823	1,346,377
Capital Outlay	151,747	0	0	0
Department Revenues	4,501	0	0	0
Total - Building Services (27020):	<u>2,502,805</u>	<u>3,166,734</u>	<u>3,166,734</u>	<u>2,638,162</u>

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Building Services Credit Appl (27021)				
Operating Expenses	-573,160	-470,000	-470,000	-470,000
Department Revenues	-14,430	-320,003	-320,003	-320,003
Total - Building Services Credit Appl (27021):	<u>-587,590</u>	<u>-790,003</u>	<u>-790,003</u>	<u>-790,003</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	34,678	15,000	15,000	15,000
Total - Campus School Priority Maintenance (27025):	<u>34,678</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Engineering Services (27031)				
Salaries - Supporting	172,715	177,318	184,318	194,418
Salaries - Professional	249,800	255,324	255,324	256,424
Employee Benefits	175,855	178,000	178,000	178,000
Travel	1,531	5,000	5,000	5,000
Operating Expenses	444,184	357,178	350,178	490,182
Department Revenues	1,437	0	0	0
Total - Engineering Services (27031):	<u>1,045,522</u>	<u>972,820</u>	<u>972,820</u>	<u>1,124,024</u>
Engineering Services Cr Applied (27032)				
Operating Expenses	-301,887	-150,000	-150,000	-300,000
Department Revenues	-10,712	0	0	0
Total - Engineering Services Cr Applied (27032):	<u>-312,599</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-300,000</u>

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Trash Removal (27035)				
Salaries - Supporting	42,588	43,065	43,065	43,065
Employee Benefits	20,152	20,900	20,900	20,900
Operating Expenses	104,114	150,375	150,375	150,375
Capital Outlay	250,000	0	0	0
Department Revenues	20,287	0	0	0
Total - Trash Removal (27035):	<u>437,141</u>	<u>214,340</u>	<u>214,340</u>	<u>214,340</u>
Custodial Services (27050)				
Salaries - Supporting	466,957	555,398	553,798	545,998
Salaries - Professional	43,943	3,000	3,000	0
Employee Benefits	274,565	280,014	280,014	280,014
Travel	571	1,130	1,130	3,200
Operating Expenses	1,911,310	2,450,621	2,450,621	3,456,451
Department Revenues	8,903	0	0	0
Total - Custodial Services (27050):	<u>2,706,249</u>	<u>3,290,163</u>	<u>3,288,563</u>	<u>4,285,663</u>
Custodial Services Credit Appl (27051)				
Operating Expenses	0	0	0	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>0</u>	<u>0</u>	<u>0</u>	<u>-1,000,000</u>
Utilities (27065)				
Operating Expenses	10,545,870	12,239,892	12,239,892	12,239,892
Total - Utilities (27065):	<u>10,545,870</u>	<u>12,239,892</u>	<u>12,239,892</u>	<u>12,239,892</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Energy Services (27070)				
Salaries - Supporting	572,118	734,638	734,638	785,833
Salaries - Professional	199,567	203,422	203,422	204,922
Employee Benefits	343,490	346,598	346,598	346,598
Travel	1,608	700	700	4,800
Operating Expenses	2,141,638	1,680,700	1,680,700	2,403,717
Capital Outlay	71,126	176,478	176,478	0
Department Revenues	4,621	0	0	0
Total - Energy Services (27070):	3,334,168	3,142,536	3,142,536	3,745,870
Energy Services Credit Appl (27071)				
Operating Expenses	-464,024	0	0	-498,700
Department Revenues	-54,215	0	0	0
Total - Energy Services Credit Appl (27071):	-518,239	0	0	-498,700
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	22,545	27,160	27,160	26,460
Salaries - Students	0	4,500	4,500	4,500
Salaries - Professional	44,301	119,928	119,928	120,004
Employee Benefits	37,507	38,897	38,897	38,897
Travel	425	1,000	1,000	1,000
Operating Expenses	6,544	9,142	9,142	9,142
Total - Ctr for Energy Conserv and Effic (27075):	111,322	200,627	200,627	200,003

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Green Power Utilities (27079)				
Operating Expenses	150,000	150,000	150,000	150,000
Total - Green Power Utilities (27079):	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Transfer Utilities (27084)				
Department Revenues	-3,561,209	-4,120,000	-4,120,000	-4,120,000
Total - Transfer Utilities (27084):	<u>-3,561,209</u>	<u>-4,120,000</u>	<u>-4,120,000</u>	<u>-4,120,000</u>
Ground & Greenhouse Services (27085)				
Salaries - Supporting	527,493	621,405	621,405	581,887
Salaries - Students	4,586	44,000	44,000	30,000
Salaries - Professional	53,585	55,420	55,420	53,420
Employee Benefits	312,135	312,203	319,203	319,203
Travel	1,421	1,800	1,800	2,500
Operating Expenses	476,368	512,098	512,098	569,416
Department Revenues	71,941	0	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,447,529</u>	<u>1,546,926</u>	<u>1,553,926</u>	<u>1,556,426</u>
Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-160,513	-153,000	-153,000	-153,000
Department Revenues	-12,591	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-173,104</u>	<u>-153,000</u>	<u>-153,000</u>	<u>-153,000</u>

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Greenhouse Services (27090)				
Salaries - Supporting	24,134	0	0	0
Salaries - Students	27,410	0	0	0
Employee Benefits	4,324	7,000	0	0
Operating Expenses	1,780	0	0	0
Department Revenues	105	0	0	0
Total - Greenhouse Services (27090):	57,753	7,000	0	0
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-485,425	-412,000	-412,000	-412,000
Total - Trf Plant Cost - Land Grounds (27094):	-485,425	-412,000	-412,000	-412,000
Construction/Renovation Services (27095)				
Salaries - Supporting	63,511	48,801	48,801	75,901
Salaries - Students	10,768	12,000	12,000	12,000
Salaries - Professional	142,718	211,949	211,949	212,149
Employee Benefits	68,756	74,407	74,419	74,407
Travel	-728	2,000	2,000	2,000
Operating Expenses	1,583,593	2,632,318	2,632,306	2,247,144
Department Revenues	1,343	0	0	0
Total - Construction/Renovation Services (27095):	1,869,961	2,981,475	2,981,475	2,623,601
Construction Renovations Credit App (27097)				
Operating Expenses	-1,855,929	-2,500,000	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	-1,855,929	-2,500,000	-2,500,000	-2,500,000

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Environmental Health and Safety (27100)				
Salaries - Supporting	36,522	35,081	35,081	35,781
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	333,641	340,511	340,511	388,655
Employee Benefits	151,442	156,488	156,488	156,488
Travel	1,340	10,000	10,000	10,000
Operating Expenses	80,730	291,996	293,196	344,052
Capital Outlay	5,713	0	0	0
Department Revenues	-6,562	0	0	0
Total - Environmental Health and Safety (27100):	602,826	838,076	839,276	938,976
Environmental Health Credit Applied (27101)				
Operating Expenses	0	0	0	-100,000
Total - Environmental Health Credit Applied (27101):	0	0	0	-100,000
Science Facilities (27110)				
Operating Expenses	567,102	500,000	500,000	540,000
Total - Science Facilities (27110):	567,102	500,000	500,000	540,000
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	111,303	194,360	0
Department Revenues	85,052	0	0	0
Total - Sustainable Campus Initiatives (50142):	85,052	111,303	194,360	0

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Claims Commission Allocation (70000)				
Department Revenues	92,621	61,100	61,100	61,100
Total - Claims Commission Allocation (70000):	<u>92,621</u>	<u>61,100</u>	<u>61,100</u>	<u>61,100</u>
Campus Mail Allocation (70100)				
Department Revenues	5,924	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>5,924</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-189,481	-179,948	-179,948	-179,948
Total - Institutional Support Alloc (70110):	<u>-189,481</u>	<u>-179,948</u>	<u>-179,948</u>	<u>-179,948</u>
Motor Pool Allocation (70120)				
Department Revenues	47,657	17,936	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>47,657</u>	<u>17,936</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	12,935
Salaries - Supporting	0	0	0	175,042
Salaries - Professional	0	0	0	100,924
Employee Benefits	0	50,000	0	76,357
Operating Expenses	0	55,345	55,345	55,345
Total - Other Budget Pool (70140):	<u>0</u>	<u>105,345</u>	<u>55,345</u>	<u>420,603</u>

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Non Recurring (70150)				
Salaries - Supporting	-578	0	0	0
Employee Benefits	7,802	0	0	0
Operating Expenses	0	144,900	144,900	0
Total - Non Recurring (70150):	<u>7,224</u>	<u>144,900</u>	<u>144,900</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	70,319	72,544	72,544	72,544
Total - ITD Computer Allocation (70187):	<u>70,319</u>	<u>72,544</u>	<u>72,544</u>	<u>72,544</u>
Campus Recreation Allocation (70195)				
Employee Benefits	13,866	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,866</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)				
Operating Expenses	587,600	602,200	602,200	602,200
Total - Property Insurance (70320):	<u>587,600</u>	<u>602,200</u>	<u>602,200</u>	<u>602,200</u>
Total - Physical Plant (500):				
Salaries - Administrative	370,925	380,587	380,587	391,222
Salaries - Supporting	4,568,925	5,287,730	5,309,025	5,633,015
Salaries - Students	299,923	339,143	332,880	318,849
Salaries - Professional	2,525,683	2,889,155	2,889,155	3,027,048
Employee Benefits	3,393,865	3,489,202	3,439,307	3,518,593
Travel	84,685	69,366	77,366	75,200
Operating Expenses	17,578,803	21,822,675	21,891,795	20,625,918
Capital Outlay	769,606	205,978	205,978	29,500
Department Revenues	-4,805,055	-5,730,994	-5,730,994	-5,646,994
Total	<u>24,787,360</u>	<u>28,752,842</u>	<u>28,795,099</u>	<u>27,972,351</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Physical Plant (50):				
Salaries - Administrative	370,925	380,587	380,587	391,222
Salaries - Supporting	4,568,925	5,287,730	5,309,025	5,633,015
Salaries - Students	299,923	339,143	332,880	318,849
Salaries - Professional	2,525,683	2,889,155	2,889,155	3,027,048
Employee Benefits	3,393,865	3,489,202	3,439,307	3,518,593
Travel	84,685	69,366	77,366	75,200
Operating Expense	17,578,803	21,822,675	21,891,795	20,625,918
Capital Outlay	769,606	205,978	205,978	29,500
Department Revenues	-4,805,055	-5,730,994	-5,730,994	-5,646,994
Total	<u>24,787,360</u>	<u>28,752,842</u>	<u>28,795,099</u>	<u>27,972,351</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Education Abroad Scholarship (12402)				
Operating Expenses	165,905	312,557	351,388	167,743
Total - Education Abroad Scholarship (12402):	<u>165,905</u>	<u>312,557</u>	<u>351,388</u>	<u>167,743</u>
Music Scholarships (16601)				
Operating Expenses	230,482	275,000	275,000	300,000
Total - Music Scholarships (16601):	<u>230,482</u>	<u>275,000</u>	<u>275,000</u>	<u>300,000</u>

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Doctoral Fellowships (18050)				
Operating Expenses	25,000	28,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>25,000</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Honors Scholarships (19501)				
Operating Expenses	17,000	129,217	129,217	33,000
Total - Honors Scholarships (19501):	<u>17,000</u>	<u>129,217</u>	<u>129,217</u>	<u>33,000</u>
Study Abroad Assistance (51032)				
Operating Expenses	5,000	40,850	40,850	15,000
Total - Study Abroad Assistance (51032):	<u>5,000</u>	<u>40,850</u>	<u>40,850</u>	<u>15,000</u>
Global Access Scholarships (51035)				
Operating Expenses	1,855,266	1,200,000	1,502,000	1,502,000
Total - Global Access Scholarships (51035):	<u>1,855,266</u>	<u>1,200,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
MTSU Signature Programs (51037)				
Operating Expenses	53,330	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>53,330</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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MTSU Meharry Medical Program (52062)				
Operating Expenses	0	0	0	750,000
Total - MTSU Meharry Medical Program (52062):	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
Girls State (52070)				
Operating Expenses	0	15,000	15,000	5,000
Total - Girls State (52070):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
ROTC Scholarships (52085)				
Operating Expenses	43,696	43,704	43,704	43,700
Total - ROTC Scholarships (52085):	<u>43,696</u>	<u>43,704</u>	<u>43,704</u>	<u>43,700</u>
Transfer Scholarships (52090)				
Operating Expenses	1,046,500	999,806	1,410,901	1,052,282
Total - Transfer Scholarships (52090):	<u>1,046,500</u>	<u>999,806</u>	<u>1,410,901</u>	<u>1,052,282</u>
Enrichment Scholarship (52095)				
Operating Expenses	68,147	542,113	114,513	353,520
Total - Enrichment Scholarship (52095):	<u>68,147</u>	<u>542,113</u>	<u>114,513</u>	<u>353,520</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vision Scholarship (52097) Operating Expenses	4,800	5,200	5,200	5,000
Total - Vision Scholarship (52097):	<u>4,800</u>	<u>5,200</u>	<u>5,200</u>	<u>5,000</u>
National Merit Scholarships (52100) Operating Expenses	21,000	60,000	60,000	60,000
Total - National Merit Scholarships (52100):	<u>21,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Presidential Scholarship (52105) Operating Expenses	1,452,047	1,582,645	1,617,745	1,580,600
Total - Presidential Scholarship (52105):	<u>1,452,047</u>	<u>1,582,645</u>	<u>1,617,745</u>	<u>1,580,600</u>
Chancellor Scholarship (52110) Operating Expenses	934,016	355,070	1,313,354	355,000
Total - Chancellor Scholarship (52110):	<u>934,016</u>	<u>355,070</u>	<u>1,313,354</u>	<u>355,000</u>
Provost Scholarship (52115) Operating Expenses	600,000	817,000	665,951	704,000
Total - Provost Scholarship (52115):	<u>600,000</u>	<u>817,000</u>	<u>665,951</u>	<u>704,000</u>

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Unrestricted Scholarships (52127)				
Operating Expenses	18,047	31,953	31,953	25,000
Total - Unrestricted Scholarships (52127):	<u>18,047</u>	<u>31,953</u>	<u>31,953</u>	<u>25,000</u>
Buchanan Fellows (52141)				
Operating Expenses	854,647	782,126	898,075	801,700
Total - Buchanan Fellows (52141):	<u>854,647</u>	<u>782,126</u>	<u>898,075</u>	<u>801,700</u>
Grad Incentive Scholarship (52150)				
Operating Expenses	742,988	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>742,988</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170)				
Operating Expenses	0	60,000	60,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
Music Out of State AP Schol (52175)				
Operating Expenses	429,720	387,160	387,160	387,160
Total - Music Out of State AP Schol (52175):	<u>429,720</u>	<u>387,160</u>	<u>387,160</u>	<u>387,160</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Honors College Out of State Schol (52180) Operating Expenses	17,604	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>17,604</u>	<u>22,740</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185) Operating Expenses	21,816	43,783	51,751	28,400
Total - DEG Starting Line Scholarships (52185):	<u>21,816</u>	<u>43,783</u>	<u>51,751</u>	<u>28,400</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	25,382	254,618	254,618	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>25,382</u>	<u>254,618</u>	<u>254,618</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	545,972	954,028	954,028	950,000
Total - Hope Supplemental Scholarships (52195):	<u>545,972</u>	<u>954,028</u>	<u>954,028</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	0	500,000	21,716	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>0</u>	<u>500,000</u>	<u>21,716</u>	<u>500,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Academic Service (52401)				
Operating Expenses	1,451,164	1,606,974	1,606,974	1,518,029
Total - Academic Service (52401):	<u>1,451,164</u>	<u>1,606,974</u>	<u>1,606,974</u>	<u>1,518,029</u>
Athletic Director (60010)				
Operating Expenses	0	7,120	7,120	7,120
Total - Athletic Director (60010):	<u>0</u>	<u>7,120</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100)				
Operating Expenses	0	7,548	7,548	7,548
Total - Athletic Trainer (60100):	<u>0</u>	<u>7,548</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110)				
Operating Expenses	0	96,900	96,900	96,900
Total - Athletic Video Production (60110):	<u>0</u>	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400)				
Operating Expenses	0	2,322,058	3,199,236	3,199,236
Total - Football Regular Season (61400):	<u>0</u>	<u>2,322,058</u>	<u>3,199,236</u>	<u>3,199,236</u>

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Mens Basketball (61500)				
Operating Expenses	0	609,882	609,882	609,882
Total - Mens Basketball (61500):	<u>0</u>	<u>609,882</u>	<u>609,882</u>	<u>609,882</u>
Baseball (61600)				
Operating Expenses	0	346,039	346,039	346,039
Total - Baseball (61600):	<u>0</u>	<u>346,039</u>	<u>346,039</u>	<u>346,039</u>
Mens Golf (61700)				
Operating Expenses	0	142,484	142,484	142,484
Total - Mens Golf (61700):	<u>0</u>	<u>142,484</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)				
Operating Expenses	0	208,282	208,282	208,282
Total - Mens Tennis (61800):	<u>0</u>	<u>208,282</u>	<u>208,282</u>	<u>208,282</u>
Mens Track (61900)				
Operating Expenses	0	509,796	509,796	509,796
Total - Mens Track (61900):	<u>0</u>	<u>509,796</u>	<u>509,796</u>	<u>509,796</u>

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Womens Basketball (63400)				
Operating Expenses	0	446,964	446,964	446,964
Total - Womens Basketball (63400):	0	446,964	446,964	446,964
Womens Tennis (63500)				
Operating Expenses	0	328,032	328,032	328,032
Total - Womens Tennis (63500):	0	328,032	328,032	328,032
Womens Volleyball (63600)				
Operating Expenses	0	479,922	479,922	479,922
Total - Womens Volleyball (63600):	0	479,922	479,922	479,922
Womens Track (63700)				
Operating Expenses	0	737,613	737,613	737,613
Total - Womens Track (63700):	0	737,613	737,613	737,613
Womens Softball (63800)				
Operating Expenses	0	382,102	382,102	382,102
Total - Womens Softball (63800):	0	382,102	382,102	382,102

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Womens Soccer (63900)				
Operating Expenses	0	614,068	614,068	614,068
Total - Womens Soccer (63900):	<u>0</u>	<u>614,068</u>	<u>614,068</u>	<u>614,068</u>
Womens Golf (64000)				
Operating Expenses	0	137,710	137,710	137,710
Total - Womens Golf (64000):	<u>0</u>	<u>137,710</u>	<u>137,710</u>	<u>137,710</u>
Diversity Scholarships (70165)				
Operating Expenses	241,088	504,570	93,475	500,900
Total - Diversity Scholarships (70165):	<u>241,088</u>	<u>504,570</u>	<u>93,475</u>	<u>500,900</u>
Grant Match Scholars (70350)				
Operating Expenses	46,800	204,300	204,300	204,300
Total - Grant Match Scholars (70350):	<u>46,800</u>	<u>204,300</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370)				
Operating Expenses	161,581	143,000	143,000	143,000
Total - TBR UT Employ Remission (70370):	<u>161,581</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TN Employee Remission (70380) Operating Expenses	580,288	400,000	400,000	475,000
Total - TN Employee Remission (70380):	<u>580,288</u>	<u>400,000</u>	<u>400,000</u>	<u>475,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,429,421	1,400,000	1,400,000	1,425,000
Total - Teachers Dependent Discounts (70390):	<u>1,429,421</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,425,000</u>
State Employee Dependent Discts (70400) Operating Expenses	616,162	923,600	923,600	873,900
Total - State Employee Dependent Discts (70400):	<u>616,162</u>	<u>923,600</u>	<u>923,600</u>	<u>873,900</u>
Retired State Emp Discounts (70410) Operating Expenses	80,055	97,500	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>80,055</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415) Operating Expenses	442,683	390,000	390,000	390,000
Total - Senior Adults and Disabled Discount (70415):	<u>442,683</u>	<u>390,000</u>	<u>390,000</u>	<u>390,000</u>

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ELS Contract (70435) Operating Expenses	407,265	699,000	175,000	175,000
Total - ELS Contract (70435):	<u>407,265</u>	<u>699,000</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440) Operating Expenses	0	19,980	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	14,634,872	23,887,414	24,641,791	24,600,552
Total	<u>14,634,872</u>	<u>23,887,414</u>	<u>24,641,791</u>	<u>24,600,552</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	14,634,872	23,887,414	24,641,791	24,600,552
Total	<u>14,634,872</u>	<u>23,887,414</u>	<u>24,641,791</u>	<u>24,600,552</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Education and General				
Salaries - Administrative	8,832,608	9,445,646	9,312,298	9,687,681
Salaries - Academic	85,251,029	90,445,842	90,121,939	92,219,660
Salaries - Supporting	16,996,194	17,833,244	17,723,627	18,423,845
Salaries - Students	3,404,131	2,920,397	3,294,680	2,849,488
Salaries - Professional	34,134,228	37,932,972	37,757,191	39,647,158
Employee Benefits	53,385,842	57,589,746	57,652,693	59,252,549
Travel	4,676,610	4,870,585	4,841,136	4,273,209
Operating Expense	76,892,173	97,913,223	98,425,323	84,048,655
Capital Outlay	2,063,490	2,998,302	3,027,836	2,490,772
Department Revenues	-2,462,199	-5,698,391	-5,704,316	-5,676,388
Total	283,174,106	316,251,566	316,452,407	307,216,629

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	9,264,258	8,877,934	8,599,934	8,082,344
Total E & G Mandatory Transfers:	<u>9,264,258</u>	<u>8,877,934</u>	<u>8,599,934</u>	<u>8,082,344</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,396,450	1,175,950	1,635,950	1,021,000
Transfers to Renew and Replace	2,640,366	1,741,700	2,321,700	2,539,290
Transfers to Restricted	15,019	0	0	0
Transfers to Retirement of Debt	598,959	1,007,106	1,005,106	1,005,106
Transfers from Renew and Replace	-2,064,730	-1,064,730	-2,064,730	-1,064,730
Transfers from Restricted	-63,114	0	-47,126	0
Transfers from Loan Funds	-32,799	0	0	0
Total E & G Non-Mandatory Transfers:	<u>6,490,151</u>	<u>2,860,026</u>	<u>2,850,900</u>	<u>3,500,666</u>
Total E & G Transfers	<u>15,754,409</u>	<u>11,737,960</u>	<u>11,450,834</u>	<u>11,583,010</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	8,832,608	9,445,646	9,312,298	9,687,681
Salaries - Academic	85,251,029	90,445,842	90,121,939	92,219,660
Salaries - Supporting	16,996,194	17,833,244	17,723,627	18,423,845
Salaries - Students	3,404,131	2,920,397	3,294,680	2,849,488
Salaries - Professional	34,134,228	37,932,972	37,757,191	39,647,158
Employee Benefits	53,385,842	57,589,746	57,652,693	59,252,549
Travel	4,676,610	4,870,585	4,841,136	4,273,209
Operating Expense	76,892,173	97,913,223	98,425,323	84,048,655
Capital Outlay	2,063,490	2,998,302	3,027,836	2,490,772
Department Revenues	-2,462,199	-5,698,391	-5,704,316	-5,676,388
E & G Transfers	15,754,409	11,737,960	11,450,834	11,583,010
Total	298,928,515	327,989,526	327,903,241	318,799,639

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	25,000	25,000	25,000
Department Revenues	27,314	0	0	0
Total - Residential and Commercial Rentals (20220):	27,314	25,000	25,000	25,000
TN Miller Coliseum (20600)				
Salaries - Supporting	1,906	32,000	32,000	32,800
Salaries - Professional	13,798	15,376	15,376	14,876
Employee Benefits	8,097	20,240	20,240	20,240
Travel	3,716	3,500	3,500	3,500
Operating Expenses	304,352	262,571	254,571	254,571
Capital Outlay	0	0	125,000	0
Department Revenues	-3,175	0	0	0
Total - TN Miller Coliseum (20600):	328,694	333,687	450,687	325,987
TMC Concessions (20605)				
Operating Expenses	59,316	66,570	66,570	66,570
Total - TMC Concessions (20605):	59,316	66,570	66,570	66,570
Parking Services (20700)				
Salaries - Supporting	273,397	288,945	288,945	296,268
Salaries - Students	46,177	40,000	40,000	40,000
Salaries - Professional	106,900	105,576	105,576	111,668
Employee Benefits	209,886	212,050	212,050	212,050
Travel	8,411	2,500	2,500	2,500
Operating Expenses	347,359	333,467	308,467	308,467
Capital Outlay	0	50,000	50,000	50,000
Department Revenues	-112,152	0	0	0
Total - Parking Services (20700):	879,978	1,032,538	1,007,538	1,020,953

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Shuttle Bus Service (20710)				
Salaries - Supporting	383,360	412,915	412,915	422,033
Employee Benefits	177,916	272,050	272,050	272,050
Operating Expenses	119,338	137,598	137,598	137,598
Capital Outlay	0	23,000	23,000	23,000
Department Revenues	-7,080	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>673,534</u>	<u>835,563</u>	<u>835,563</u>	<u>844,681</u>
Post Office (21200)				
Salaries - Supporting	209,058	212,117	204,908	215,817
Salaries - Professional	46,128	57,409	57,409	58,844
Employee Benefits	133,286	150,000	150,000	150,000
Travel	3,894	4,500	4,500	4,500
Operating Expenses	33,349	34,884	42,093	34,884
Department Revenues	571	0	0	0
Total - Post Office (21200):	<u>426,286</u>	<u>458,910</u>	<u>458,910</u>	<u>464,045</u>
Bookstore (21210)				
Operating Expenses	2,443	5,000	5,000	5,000
Total - Bookstore (21210):	<u>2,443</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Food Service (21220)				
Operating Expenses	124,399	100,000	100,000	100,000
Department Revenues	735	0	0	0
Total - Food Service (21220):	<u>125,134</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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Vending (21230)				
Operating Expenses	0	950	950	1,100
Total - Vending (21230):	<u>0</u>	<u>950</u>	<u>950</u>	<u>1,100</u>
Student Long Distance Service (40400)				
Operating Expenses	5,306	10,000	10,000	10,000
Total - Student Long Distance Service (40400):	<u>5,306</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Sigma Chi (50255)				
Operating Expenses	7,179	35,000	65,000	65,000
Department Revenues	27,245	0	0	0
Total - Sigma Chi (50255):	<u>34,424</u>	<u>35,000</u>	<u>65,000</u>	<u>65,000</u>
Student Recreation Center (50405)				
Salaries - Supporting	139,021	149,343	149,343	153,377
Salaries - Students	14,822	15,000	15,000	15,000
Salaries - Professional	442,396	424,416	424,416	432,503
Employee Benefits	282,914	288,000	288,000	288,000
Travel	0	2,500	2,500	2,500
Operating Expenses	335,416	338,994	338,994	338,994
Department Revenues	12,578	0	0	0
Total - Student Recreation Center (50405):	<u>1,227,147</u>	<u>1,218,253</u>	<u>1,218,253</u>	<u>1,230,374</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Rec Aquatics (50410)				
Salaries - Supporting	30,238	25,000	25,000	15,000
Salaries - Students	98,157	107,000	107,000	90,000
Employee Benefits	4,373	0	0	4,372
Travel	0	1,575	1,575	1,575
Operating Expenses	26,881	19,500	19,500	19,500
Department Revenues	-28,350	0	0	0
Total - Student Rec Aquatics (50410):	<u>131,299</u>	<u>153,075</u>	<u>153,075</u>	<u>130,447</u>
Student Rec Facility (50415)				
Salaries - Supporting	7,282	3,000	3,000	3,000
Salaries - Students	146,210	117,000	117,000	147,000
Employee Benefits	2,494	0	0	2,494
Travel	340	4,725	4,725	4,725
Operating Expenses	31,393	35,000	35,000	25,000
Department Revenues	-7,296	0	0	0
Total - Student Rec Facility (50415):	<u>180,423</u>	<u>159,725</u>	<u>159,725</u>	<u>182,219</u>
Student Rec Fitness (50420)				
Salaries - Supporting	45,715	28,000	28,000	29,541
Salaries - Students	20,775	19,000	19,000	20,300
Salaries - Professional	735	0	0	735
Employee Benefits	4,182	0	0	4,182
Travel	102	1,575	1,575	2,500
Operating Expenses	3,692	2,350	2,350	2,350
Department Revenues	-42	0	0	0
Total - Student Rec Fitness (50420):	<u>75,159</u>	<u>50,925</u>	<u>50,925</u>	<u>59,608</u>

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Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	10,297	9,000	9,000	10,000
Salaries - Students	24,528	31,000	31,000	26,000
Employee Benefits	996	0	0	996
Travel	31,684	27,000	27,000	25,000
Operating Expenses	43,987	27,000	27,000	27,000
Department Revenues	-1,686	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	109,806	94,000	94,000	88,996
Student Rec Intramurals (50435)				
Salaries - Supporting	1,088	4,000	4,000	3,000
Salaries - Students	39,464	41,000	41,000	42,000
Employee Benefits	93	0	0	830
Travel	2,984	8,500	8,500	6,000
Operating Expenses	9,379	9,000	9,000	10,000
Department Revenues	-218	0	0	0
Total - Student Rec Intramurals (50435):	52,790	62,500	62,500	61,830
Recreation Sport Clubs (50440)				
Salaries - Supporting	22,594	18,000	18,000	14,000
Salaries - Students	18,158	13,500	13,500	13,300
Employee Benefits	2,193	0	0	2,192
Travel	143	1,500	1,500	1,500
Operating Expenses	16,539	9,000	9,000	9,000
Capital Outlay	0	0	10,000	0
Department Revenues	-700	0	0	0
Total - Recreation Sport Clubs (50440):	58,927	42,000	52,000	39,992

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Recreation Marketing (50445)				
Salaries - Supporting	6,294	12,000	12,000	20,000
Salaries - Students	3,511	5,000	5,000	8,500
Employee Benefits	510	0	0	820
Operating Expenses	5,189	4,500	4,500	4,500
Total - Recreation Marketing (50445):	15,504	21,500	21,500	33,820
Student Rec Spirit Program (50450)				
Salaries - Students	370	1,000	1,000	1,000
Travel	15	0	0	0
Operating Expenses	38,228	61,000	61,000	61,000
Department Revenues	13,753	0	0	0
Total - Student Rec Spirit Program (50450):	52,366	62,000	62,000	62,000
Student Health Services (50505)				
Salaries - Supporting	281,864	293,660	293,660	296,521
Salaries - Students	19,822	29,000	29,000	29,000
Salaries - Professional	1,612,614	1,594,290	1,594,290	1,631,592
Employee Benefits	641,655	660,000	660,000	660,000
Travel	18,653	20,000	20,000	20,000
Operating Expenses	297,684	328,572	327,072	327,072
Department Revenues	5,245	0	0	0
Total - Student Health Services (50505):	2,877,537	2,925,522	2,924,022	2,964,185

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Pharmacy Services (50510)				
Operating Expenses	348,844	395,000	395,000	395,000
Total - Pharmacy Services (50510):	<u>348,844</u>	<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
Health Promotions (50512)				
Travel	560	0	0	0
Operating Expenses	9,362	0	0	0
Department Revenues	305	0	0	0
Total - Health Promotions (50512):	<u>10,227</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)				
Salaries - Supporting	144,968	172,490	172,490	176,424
Salaries - Students	0	13,230	13,230	13,230
Salaries - Professional	593,372	694,415	694,415	711,105
Employee Benefits	344,749	325,000	325,000	325,000
Travel	8,149	25,000	25,000	25,000
Operating Expenses	194,332	339,261	339,261	339,261
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	10,254	0	0	0
Total - Housing Administration (51160):	<u>1,295,824</u>	<u>1,574,396</u>	<u>1,574,396</u>	<u>1,595,020</u>
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	4,572	17,240	17,240	17,240
Employee Benefits	65	1,500	1,500	1,500
Operating Expenses	5,829	12,000	12,000	12,000
Department Revenues	2,614	0	0	0
Total - Housing Operations (51170):	<u>13,080</u>	<u>33,240</u>	<u>33,240</u>	<u>33,240</u>

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Residential Life (51180)				
Salaries - Students	770,687	842,550	842,550	842,550
Employee Benefits	6,416	5,000	5,000	5,000
Travel	0	4,000	4,000	4,000
Operating Expenses	0	4,000	4,000	-36,000
Total - Residential Life (51180):	<u>777,103</u>	<u>855,550</u>	<u>855,550</u>	<u>815,550</u>
Housing Facilities (51190)				
Salaries - Supporting	279,688	303,407	303,407	317,469
Salaries - Students	25,168	40,000	40,000	40,000
Employee Benefits	145,953	105,000	105,000	145,000
Travel	0	8,500	8,500	8,500
Operating Expenses	138,210	279,246	279,246	279,246
Department Revenues	6,586	0	0	0
Total - Housing Facilities (51190):	<u>595,605</u>	<u>736,153</u>	<u>736,153</u>	<u>790,215</u>
Housing Computer Operations (51200)				
Operating Expenses	15,461	35,000	35,000	35,000
Department Revenues	-1,473	0	0	0
Total - Housing Computer Operations (51200):	<u>13,988</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Residence Hall Programs (51210)				
Travel	264	3,000	3,000	3,000
Operating Expenses	19,326	30,000	30,000	30,000
Department Revenues	1,469	0	0	0
Total - Residence Hall Programs (51210):	<u>21,059</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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Conferences Workshop (51220)				
Salaries - Supporting	1,029	17,000	17,000	17,000
Salaries - Students	9,195	57,000	57,000	57,000
Employee Benefits	220	2,500	2,500	2,500
Operating Expenses	5,088	32,000	32,000	32,000
Department Revenues	1,735	0	0	0
Total - Conferences Workshop (51220):	<u>17,267</u>	<u>108,500</u>	<u>108,500</u>	<u>108,500</u>
Other Dorm (51230)				
Operating Expenses	12,593	75,515	35,515	25,000
Total - Other Dorm (51230):	<u>12,593</u>	<u>75,515</u>	<u>35,515</u>	<u>25,000</u>
Dorm Custodial (51240)				
Salaries - Supporting	476,281	598,915	598,915	613,372
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	298,159	286,000	286,000	286,000
Operating Expenses	79,824	91,533	91,533	91,533
Department Revenues	22,867	0	0	0
Total - Dorm Custodial (51240):	<u>877,131</u>	<u>977,948</u>	<u>977,948</u>	<u>992,405</u>
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	6,243	0	0	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>6,243</u>	<u>0</u>	<u>0</u>	<u>10,000</u>

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Abernathy Hall (51260)				
Operating Expenses	428	29,517	29,517	10,000
Department Revenues	8,299	0	0	0
Total - Abernathy Hall (51260):	<u>8,727</u>	<u>29,517</u>	<u>29,517</u>	<u>10,000</u>
Beasley Hall (51270)				
Operating Expenses	27,572	111,327	111,327	111,327
Department Revenues	59,604	0	0	0
Total - Beasley Hall (51270):	<u>87,176</u>	<u>111,327</u>	<u>111,327</u>	<u>111,327</u>
Corlew Hall (51290)				
Operating Expenses	76,086	400,166	400,166	400,166
Department Revenues	282,327	0	0	0
Total - Corlew Hall (51290):	<u>358,413</u>	<u>400,166</u>	<u>400,166</u>	<u>400,166</u>
Cummings Hall (51300)				
Operating Expenses	89,868	404,026	404,026	404,026
Department Revenues	256,829	0	0	0
Total - Cummings Hall (51300):	<u>346,697</u>	<u>404,026</u>	<u>404,026</u>	<u>404,026</u>
Deere Hall (51310)				
Operating Expenses	33,544	179,475	179,475	179,475
Department Revenues	104,858	0	0	0
Total - Deere Hall (51310):	<u>138,402</u>	<u>179,475</u>	<u>179,475</u>	<u>179,475</u>

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Gracy Hall (51350)				
Operating Expenses	26,800	100,253	100,253	100,253
Department Revenues	47,477	0	0	0
Total - Gracy Hall (51350):	<u>74,277</u>	<u>100,253</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)				
Operating Expenses	42,649	129,370	129,370	129,370
Department Revenues	48,902	0	0	0
Total - Judd Hall (51360):	<u>91,551</u>	<u>129,370</u>	<u>129,370</u>	<u>129,370</u>
Lyon Hall (51370)				
Operating Expenses	17,752	87,513	87,513	87,513
Department Revenues	61,853	0	0	0
Total - Lyon Hall (51370):	<u>79,605</u>	<u>87,513</u>	<u>87,513</u>	<u>87,513</u>
Mary Hall (51380)				
Operating Expenses	20,411	81,883	81,883	81,883
Department Revenues	38,240	0	0	0
Total - Mary Hall (51380):	<u>58,651</u>	<u>81,883</u>	<u>81,883</u>	<u>81,883</u>
McHenry Hall (51390)				
Operating Expenses	21,471	90,303	90,303	90,303
Department Revenues	49,897	0	0	0
Total - McHenry Hall (51390):	<u>71,368</u>	<u>90,303</u>	<u>90,303</u>	<u>90,303</u>

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Monohan Hall (51400)				
Operating Expenses	19,795	153,588	153,588	153,588
Department Revenues	97,489	0	0	0
Total - Monohan Hall (51400):	<u>117,284</u>	<u>153,588</u>	<u>153,588</u>	<u>153,588</u>
Nicks Hall (51410)				
Operating Expenses	36,486	170,066	170,066	170,066
Department Revenues	92,664	0	0	0
Total - Nicks Hall (51410):	<u>129,150</u>	<u>170,066</u>	<u>170,066</u>	<u>170,066</u>
Reynolds Hall (51420)				
Operating Expenses	32,723	116,987	116,987	116,987
Department Revenues	54,843	0	0	0
Total - Reynolds Hall (51420):	<u>87,566</u>	<u>116,987</u>	<u>116,987</u>	<u>116,987</u>
Rutledge Hall (51430)				
Operating Expenses	19,485	61,184	61,184	61,184
Department Revenues	57,408	0	0	0
Total - Rutledge Hall (51430):	<u>76,893</u>	<u>61,184</u>	<u>61,184</u>	<u>61,184</u>
Scarlett Commons (51440)				
Operating Expenses	88,053	360,202	360,202	400,000
Department Revenues	315,207	0	0	0
Total - Scarlett Commons (51440):	<u>403,260</u>	<u>360,202</u>	<u>360,202</u>	<u>400,000</u>

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Schardt Hall (51450)				
Operating Expenses	40,108	116,795	116,795	116,795
Department Revenues	58,474	0	0	0
Total - Schardt Hall (51450):	<u>98,582</u>	<u>116,795</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)				
Operating Expenses	30,623	137,018	137,018	137,018
Department Revenues	54,143	0	0	0
Total - Sims Hall (51460):	<u>84,766</u>	<u>137,018</u>	<u>137,018</u>	<u>137,018</u>
House 1 (51465)				
Operating Expenses	11,179	37,441	37,441	37,441
Department Revenues	15,829	0	0	0
Total - House 1 (51465):	<u>27,008</u>	<u>37,441</u>	<u>37,441</u>	<u>37,441</u>
Smith Hall (51470)				
Operating Expenses	45,273	184,552	184,552	184,552
Department Revenues	71,717	0	0	0
Total - Smith Hall (51470):	<u>116,990</u>	<u>184,552</u>	<u>184,552</u>	<u>184,552</u>
House 4 (51475)				
Operating Expenses	8,819	22,682	22,682	25,000
Department Revenues	13,543	0	0	0
Total - House 4 (51475):	<u>22,362</u>	<u>22,682</u>	<u>22,682</u>	<u>25,000</u>

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Global Learning Community House (51485)				
Operating Expenses	16,346	32,349	32,349	35,000
Department Revenues	24,499	0	0	0
Total - Global Learning Community House (51485):	<u>40,845</u>	<u>32,349</u>	<u>32,349</u>	<u>35,000</u>
Womack Lane Apts Fam Housing (51490)				
Operating Expenses	56,864	674,337	674,337	674,337
Department Revenues	575,634	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>632,498</u>	<u>674,337</u>	<u>674,337</u>	<u>674,337</u>
House 2 (51495)				
Operating Expenses	6,292	32,140	32,140	32,140
Department Revenues	20,832	0	0	0
Total - House 2 (51495):	<u>27,124</u>	<u>32,140</u>	<u>32,140</u>	<u>32,140</u>
House 6 (51500)				
Operating Expenses	4,368	18,309	18,309	20,000
Department Revenues	14,740	0	0	0
Total - House 6 (51500):	<u>19,108</u>	<u>18,309</u>	<u>18,309</u>	<u>20,000</u>
House 3 (51505)				
Operating Expenses	9,100	36,663	36,663	36,663
Department Revenues	18,423	0	0	0
Total - House 3 (51505):	<u>27,523</u>	<u>36,663</u>	<u>36,663</u>	<u>36,663</u>

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House 8 (51510)				
Operating Expenses	16,407	32,349	32,349	32,349
Department Revenues	20,374	0	0	0
Total - House 8 (51510):	<u>36,781</u>	<u>32,349</u>	<u>32,349</u>	<u>32,349</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	4,000	4,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Department Revenues	-67,460	0	0	0
Total - Campus Mail Allocation (70100):	<u>-67,460</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)				
Department Revenues	731,884	748,659	748,659	748,659
Total - Institutional Support Alloc (70110):	<u>731,884</u>	<u>748,659</u>	<u>748,659</u>	<u>748,659</u>
Auxiliary Plant Cost (70154)				
Department Revenues	2,226,629	2,370,310	2,370,310	2,370,310
Total - Auxiliary Plant Cost (70154):	<u>2,226,629</u>	<u>2,370,310</u>	<u>2,370,310</u>	<u>2,370,310</u>

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ITD Computer Allocation (70187)				
Department Revenues	100,477	83,208	83,208	83,208
Total - ITD Computer Allocation (70187):	<u>100,477</u>	<u>83,208</u>	<u>83,208</u>	<u>83,208</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,314,080	2,582,292	2,575,083	2,638,122
Salaries - Students	1,241,616	1,394,020	1,394,020	1,407,620
Salaries - Professional	2,815,943	2,891,482	2,891,482	2,961,323
Employee Benefits	2,264,157	2,327,340	2,327,340	2,383,226
Travel	78,915	118,375	118,375	114,800
Operating Expenses	3,445,043	6,790,006	6,752,715	6,723,082
Capital Outlay	0	78,000	213,000	78,000
Department Revenues	5,426,734	3,192,177	3,192,177	3,192,177
Total	<u>17,586,488</u>	<u>19,373,692</u>	<u>19,464,192</u>	<u>19,498,350</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	2,314,080	2,582,292	2,575,083	2,638,122
Salaries - Students	1,241,616	1,394,020	1,394,020	1,407,620
Salaries - Professional	2,815,943	2,891,482	2,891,482	2,961,323
Employee Benefits	2,264,157	2,327,340	2,327,340	2,383,226
Travel	78,915	118,375	118,375	114,800
Operating Expense	3,445,043	6,790,006	6,752,715	6,723,082
Capital Outlay	0	78,000	213,000	78,000
Department Revenues	5,426,734	3,192,177	3,192,177	3,192,177
Total	<u>17,586,488</u>	<u>19,373,692</u>	<u>19,464,192</u>	<u>19,498,350</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	10,401,290	9,973,081	9,973,081	9,391,727
Total Auxiliary Mandatory Transfers:	<u>10,401,290</u>	<u>9,973,081</u>	<u>9,973,081</u>	<u>9,391,727</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	4,374,534	4,049,365	3,914,365	4,925,796
Total Auxiliary Non-Mandatory Transfers:	<u>4,374,534</u>	<u>4,049,365</u>	<u>3,914,365</u>	<u>4,925,796</u>
Total Auxiliary Transfers	<u>14,775,824</u>	<u>14,022,446</u>	<u>13,887,446</u>	<u>14,317,523</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,314,080	2,582,292	2,575,083	2,638,122
Salaries - Students	1,241,616	1,394,020	1,394,020	1,407,620
Salaries - Professional	2,815,943	2,891,482	2,891,482	2,961,323
Employee Benefits	2,264,157	2,327,340	2,327,340	2,383,226
Travel	78,915	118,375	118,375	114,800
Operating Expense	3,445,043	6,790,006	6,752,715	6,723,082
Capital Outlay	0	78,000	213,000	78,000
Department Revenues	5,426,734	3,192,177	3,192,177	3,192,177
Auxiliary Transfers	14,775,824	14,022,446	13,887,446	14,317,523
Total	<u>32,362,312</u>	<u>33,396,138</u>	<u>33,351,638</u>	<u>33,815,873</u>

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Total Unrestricted				
Salaries - Administrative	8,832,608	9,445,646	9,312,298	9,687,681
Salaries - Academic	85,251,029	90,445,842	90,121,939	92,219,660
Salaries - Supporting	19,310,274	20,415,536	20,298,710	21,061,967
Salaries - Students	4,645,747	4,314,417	4,688,700	4,257,108
Salaries - Professional	36,950,171	40,824,454	40,648,673	42,608,481
Employee Benefits	55,649,999	59,917,086	59,980,033	61,635,775
Travel	4,755,525	4,988,960	4,959,511	4,388,009
Operating Expenses	80,337,216	104,703,229	105,178,038	90,771,737
Capital Outlay	2,063,490	3,076,302	3,240,836	2,568,772
Department Revenues	2,964,535	-2,506,214	-2,512,139	-2,484,211
E & G Transfers and Auxiliary Transfers	30,530,233	25,760,406	25,338,280	25,900,533
Total	<u>331,290,827</u>	<u>361,385,664</u>	<u>361,254,879</u>	<u>352,615,512</u>