

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

	Actual 2018-19	July 2019-20	October 2019-20
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Travel	0	0	-250
Operating Expenses	31,899	0	123,704
Capital Outlay	15,000	0	0
Total - Acad Equip and New Faculty Startup (12007):	<u>46,899</u>	<u>0</u>	<u>123,454</u>
Adjunct Parking Decal (12027)			
Operating Expenses	0	40,000	40,000
Department Revenues	33,304	0	0
Total - Adjunct Parking Decal (12027):	<u>33,304</u>	<u>40,000</u>	<u>40,000</u>
Ctr East and South Asian Studies (12049)			
Employee Benefits	0	4,500	4,500
Travel	18,927	0	0
Operating Expenses	477	20,000	39,465
Department Revenues	720	0	0
Total - Ctr East and South Asian Studies (12049):	<u>20,124</u>	<u>24,500</u>	<u>43,965</u>
Confucius Institute (12050)			
Salaries - Administrative	127,628	138,531	138,531
Salaries - Academic	0	10,500	10,500
Salaries - Professional	66,113	64,084	64,701
Employee Benefits	76,218	73,681	73,681
Operating Expenses	104	21,055	21,055
Department Revenues	713	0	0
Total - Confucius Institute (12050):	<u>270,776</u>	<u>307,851</u>	<u>308,468</u>

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Faculty Recruitment (12057)			
Travel	2,564	80,000	80,000
Operating Expenses	71,251	60,000	62,910
Total - Faculty Recruitment (12057):	<u>73,815</u>	<u>140,000</u>	<u>142,910</u>
Overload Pay (12071)			
Salaries - Academic	0	2,360,615	2,719,078
Salaries - Supporting	0	31,249	0
Salaries - Students	0	27,610	27,610
Salaries - Professional	0	0	40,981
Travel	0	1,398	1,398
Operating Expenses	0	2,692	2,692
Total - Overload Pay (12071):	<u>0</u>	<u>2,423,564</u>	<u>2,791,759</u>
University 1010 (12087)			
Salaries - Academic	226,057	240,126	244,912
Salaries - Supporting	11,767	11,735	11,885
Salaries - Professional	27,850	36,289	36,289
Employee Benefits	73,642	61,458	61,458
Operating Expenses	5,652	7,658	7,658
Department Revenues	305	0	0
Total - University 1010 (12087):	<u>345,273</u>	<u>357,266</u>	<u>362,202</u>
Africana Studies (12111)			
Salaries - Academic	27,200	9,148	12,800
Salaries - Supporting	13,071	13,229	13,494
Employee Benefits	5,024	1,451	1,451
Travel	0	1,800	1,800
Operating Expenses	6,586	7,000	7,544
Total - Africana Studies (12111):	<u>51,881</u>	<u>32,628</u>	<u>37,089</u>

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Aging Studies Program (12120)			
Salaries - Academic	7,286	6,754	7,053
Employee Benefits	867	1,290	1,290
Operating Expenses	0	1,543	1,543
Total - Aging Studies Program (12120):	8,153	9,587	9,886
Institutional Diversity (12130)			
Travel	5,403	4,900	4,900
Operating Expenses	140	2,000	2,000
Total - Institutional Diversity (12130):	5,543	6,900	6,900
General Education (12140)			
Salaries - Academic	34,822	35,139	90,483
Salaries - Supporting	10,295	22,000	22,000
Employee Benefits	9,561	10,302	10,306
Travel	21,842	12,200	12,200
Operating Expenses	23,760	15,185	36,745
Department Revenues	6	0	0
Total - General Education (12140):	100,286	94,826	171,734
Global Studies and Human Geography (12150)			
Salaries - Academic	345,684	300,790	347,615
Salaries - Supporting	37,742	35,351	35,851
Employee Benefits	123,756	133,623	133,623
Travel	1,843	2,400	2,400
Operating Expenses	5,220	9,228	9,228
Department Revenues	1,938	0	0
Total - Global Studies and Human Geography (12150):	516,183	481,392	528,717

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Women's and Gender Studies (12161)			
Salaries - Academic	17,192	24,491	25,018
Salaries - Supporting	21,566	23,044	23,444
Employee Benefits	9,003	6,800	6,800
Travel	928	2,500	2,500
Operating Expenses	3,182	4,096	5,859
Department Revenues	405	0	0
<b>Total - Women's and Gender Studies (12161):</b>	<b>52,276</b>	<b>60,931</b>	<b>63,621</b>
Adams Chair (12181)			
Salaries - Academic	21,942	24,718	24,718
Salaries - Supporting	20,298	18,912	19,162
Employee Benefits	13,124	11,000	11,000
Travel	68	958	958
Operating Expenses	2,224	2,173	2,173
<b>Total - Adams Chair (12181):</b>	<b>57,656</b>	<b>57,761</b>	<b>58,011</b>
University Studies (12201)			
Salaries - Academic	1,714,381	1,520,119	1,556,680
Salaries - Supporting	87,376	86,884	88,234
Salaries - Students	27,590	12,000	12,000
Salaries - Professional	52,375	53,128	58,439
Employee Benefits	634,866	628,580	628,580
Travel	10,532	9,600	9,600
Operating Expenses	30,030	44,613	45,593
Department Revenues	152	0	0
<b>Total - University Studies (12201):</b>	<b>2,557,302</b>	<b>2,354,924</b>	<b>2,399,126</b>

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Instructional Material (12302)			
Operating Expenses	20,213	25,000	54,586
Total - Instructional Material (12302):	<u>20,213</u>	<u>25,000</u>	<u>54,586</u>
Tech Fee Instruction (12303)			
Operating Expenses	31,918	370,400	758,780
Capital Outlay	63,277	0	0
Department Revenues	218,131	0	0
Total - Tech Fee Instruction (12303):	<u>313,326</u>	<u>370,400</u>	<u>758,780</u>
Tech Fee Increase Instruction (12304)			
Salaries - Academic	13,800	0	0
Salaries - Students	101,789	233,000	233,000
Salaries - Professional	36,441	0	0
Employee Benefits	57,179	0	0
Operating Expenses	1,592,973	1,762,700	2,453,781
Capital Outlay	393,434	500,000	508,287
Total - Tech Fee Increase Instruction (12304):	<u>2,195,616</u>	<u>2,495,700</u>	<u>3,195,068</u>
Campus Tutoring Resources (12455)			
Salaries - Supporting	5,316	0	0
Salaries - Students	12,538	0	0
Employee Benefits	252	500	500
Total - Campus Tutoring Resources (12455):	<u>18,106</u>	<u>500</u>	<u>500</u>

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VPSS Supplemental Instruction (12457)			
Salaries - Students	135,484	0	0
Employee Benefits	437	0	0
Operating Expenses	4,467	0	0
Total - VPSS Supplemental Instruction (12457):	<u>140,388</u>	<u>0</u>	<u>0</u>
Other Instruction (12550)			
Travel	0	3,200	1,900
Operating Expenses	0	26,357	-3,193
Capital Outlay	0	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>52,851</u>	<u>22,001</u>
American Democracy Project (12556)			
Salaries - Academic	6,500	0	0
Employee Benefits	9,715	217	217
Travel	2,262	3,000	3,000
Operating Expenses	7,723	22,000	22,000
Department Revenues	2,819	0	0
Total - American Democracy Project (12556):	<u>29,019</u>	<u>25,217</u>	<u>25,217</u>
Other Basic and Applied Sciences (13010)			
Travel	11,175	0	0
Operating Expenses	3,645	0	35,000
Capital Outlay	3,500	0	43,314
Department Revenues	200	0	0
Total - Other Basic and Applied Sciences (13010):	<u>18,520</u>	<u>0</u>	<u>78,314</u>

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CBAS Course Fee Instruction (13015)			
Operating Expenses	0	0	137,500
Total - CBAS Course Fee Instruction (13015):	<u>0</u>	<u>0</u>	<u>137,500</u>
Computer Repair (13020)			
Operating Expenses	8,920	8,480	8,480
Capital Outlay	1,500	0	0
Total - Computer Repair (13020):	<u>10,420</u>	<u>8,480</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)			
Travel	19,651	0	0
Operating Expenses	8,390	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>28,041</u>	<u>0</u>	<u>0</u>
Meharry Bridge Program (13055)			
Operating Expenses	0	0	17,500
Total - Meharry Bridge Program (13055):	<u>0</u>	<u>0</u>	<u>17,500</u>
Russell Chair of Excellence (13060)			
Salaries - Academic	37,022	37,309	37,309
Employee Benefits	10,536	10,710	10,710
Operating Expenses	0	1,238	1,238
Total - Russell Chair of Excellence (13060):	<u>47,558</u>	<u>49,257</u>	<u>49,257</u>

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PhD Molecular Biosciences (13081)			
Salaries - Academic	528,333	526,166	535,197
Salaries - Professional	5,100	0	0
Employee Benefits	217,623	228,530	231,530
Travel	34,584	20,000	20,000
Operating Expenses	106,434	99,630	126,640
Capital Outlay	34,823	40,000	40,000
Total - PhD Molecular Biosciences (13081):	<u>926,897</u>	<u>914,326</u>	<u>953,367</u>
PhD Mathematics Science Education (13082)			
Salaries - Academic	467,505	551,552	563,246
Salaries - Students	2,145	0	0
Employee Benefits	263,080	233,992	256,992
Travel	31,772	17,500	17,500
Operating Expenses	51,300	16,500	39,500
Capital Outlay	0	5,000	5,000
Department Revenues	25	0	0
Total - PhD Mathematics Science Education (13082):	<u>815,827</u>	<u>824,544</u>	<u>882,238</u>
PhD Computational Science (13083)			
Salaries - Academic	641,748	709,603	717,293
Salaries - Professional	63,521	63,524	64,142
Employee Benefits	317,876	266,660	286,660
Travel	24,467	20,000	20,250
Operating Expenses	44,762	24,700	24,700
Capital Outlay	0	9,000	9,000
Total - PhD Computational Science (13083):	<u>1,092,374</u>	<u>1,093,487</u>	<u>1,122,045</u>



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<b>MS in Professional Science Program (13085)</b>			
Salaries - Academic	146,394	0	0
Employee Benefits	17,512	500	500
Travel	4,963	2,000	2,000
Operating Expenses	1,446	3,250	3,250
Capital Outlay	0	1,500	1,500
Department Revenues	150	0	0
<b>Total - MS in Professional Science Program (13085):</b>	<b>170,465</b>	<b>7,250</b>	<b>7,250</b>
<b>MTeach (13086)</b>			
Salaries - Academic	326,991	289,122	291,669
Salaries - Supporting	27,305	28,149	28,649
Salaries - Students	8,848	7,200	7,200
Salaries - Professional	750	0	0
Employee Benefits	152,056	107,688	152,688
Travel	9,372	10,500	10,500
Operating Expenses	56,411	64,021	64,021
Department Revenues	41	0	0
<b>Total - MTeach (13086):</b>	<b>581,774</b>	<b>506,680</b>	<b>554,727</b>
<b>Aerospace (13100)</b>			
Salaries - Academic	1,476,969	1,460,154	1,479,782
Salaries - Supporting	35,216	42,492	42,992
Salaries - Students	36,900	42,660	42,660
Salaries - Professional	129,510	122,116	123,321
Employee Benefits	532,018	521,246	531,254
Travel	23,253	15,500	15,500
Operating Expenses	71,668	59,968	71,502
Capital Outlay	0	17,980	17,980
Department Revenues	3,931	0	0
<b>Total - Aerospace (13100):</b>	<b>2,309,465</b>	<b>2,282,116</b>	<b>2,324,991</b>

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Flight Training Program (13110)			
Salaries - Academic	71,470	146,040	147,040
Salaries - Supporting	238,143	212,201	237,701
Salaries - Students	697,720	625,000	625,000
Salaries - Professional	458,001	471,606	526,469
Employee Benefits	226,164	231,929	240,703
Travel	14,170	2,500	2,500
Operating Expenses	1,439,550	1,359,929	1,311,155
Capital Outlay	0	1,675,678	1,675,678
Department Revenues	-2,003	0	0
Total - Flight Training Program (13110):	<u>3,143,215</u>	<u>4,724,883</u>	<u>4,766,246</u>
ATC Simulator Training Program (13115)			
Salaries - Academic	975	0	0
Salaries - Supporting	3,545	0	0
Salaries - Students	10,188	0	0
Salaries - Professional	47,681	56,000	56,000
Employee Benefits	9,632	5,000	5,000
Travel	4,465	5,000	5,000
Operating Expenses	7,808	12,950	12,950
Total - ATC Simulator Training Program (13115):	<u>84,294</u>	<u>78,950</u>	<u>78,950</u>
Aerospace Course Fee (13125)			
Operating Expenses	158,299	80,000	65,353
Capital Outlay	35,545	80,000	9,600
Department Revenues	2,100	0	0
Total - Aerospace Course Fee (13125):	<u>195,944</u>	<u>160,000</u>	<u>74,953</u>

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Aerospace CBAS CF (13127)			
Operating Expenses	0	0	190,000
Total - Aerospace CBAS CF (13127):	<u>0</u>	<u>0</u>	<u>190,000</u>
Aerospace Executive Operations (13140)			
Travel	7,562	0	0
Operating Expenses	86,682	0	32,518
Department Revenues	-69,759	0	0
Total - Aerospace Executive Operations (13140):	<u>24,485</u>	<u>0</u>	<u>32,518</u>
Unmanned Aircraft Systems (13145)			
Salaries - Students	555	0	0
Operating Expenses	423	0	5,022
Total - Unmanned Aircraft Systems (13145):	<u>978</u>	<u>0</u>	<u>5,022</u>
Agriculture (13150)			
Salaries - Academic	1,155,858	1,204,924	1,226,475
Salaries - Supporting	37,162	37,518	38,018
Salaries - Professional	67,647	69,664	70,361
Employee Benefits	436,985	479,351	476,425
Travel	10,815	13,275	15,775
Operating Expenses	34,425	27,246	38,496
Department Revenues	5,999	0	0
Total - Agriculture (13150):	<u>1,748,891</u>	<u>1,831,978</u>	<u>1,865,550</u>

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Agriculture Materials Fee (13151)			
Operating Expenses	8,700	14,400	9
Total - Agriculture Materials Fee (13151):	<u>8,700</u>	<u>14,400</u>	<u>9</u>
ABAS Course Fee (13152)			
Travel	72	0	0
Operating Expenses	130,364	126,100	2,965
Total - ABAS Course Fee (13152):	<u>130,436</u>	<u>126,100</u>	<u>2,965</u>
Horse Science (13153)			
Salaries - Supporting	33,420	33,680	34,180
Salaries - Students	18,827	30,000	30,000
Salaries - Professional	41,078	41,181	41,681
Employee Benefits	38,985	41,655	41,655
Operating Expenses	125,950	30,000	40,027
Capital Outlay	10,627	45,615	45,615
Department Revenues	-13,016	0	0
Total - Horse Science (13153):	<u>255,871</u>	<u>222,131</u>	<u>233,158</u>
Master of Science in Horse Science (13154)			
Salaries - Academic	49,703	0	0
Employee Benefits	675	700	708
Travel	6,198	0	0
Operating Expenses	101	10,000	9,992
Total - Master of Science in Horse Science (13154):	<u>56,677</u>	<u>10,700</u>	<u>10,700</u>

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Agribusiness Materials CBAS CF (13157)			
Operating Expenses	0	0	8,700
Total - Agribusiness Materials CBAS CF (13157):	<u>0</u>	<u>0</u>	<u>8,700</u>
Agriculture CBAS CF (13158)			
Operating Expenses	0	0	125,000
Total - Agriculture CBAS CF (13158):	<u>0</u>	<u>0</u>	<u>125,000</u>
J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	33,017	35,508	35,858
Employee Benefits	13,415	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>46,432</u>	<u>52,518</u>	<u>52,868</u>
M Miller Chair Equine Health (13166)			
Salaries - Academic	34,672	34,710	35,055
Employee Benefits	12,765	11,000	11,000
Total - M Miller Chair Equine Health (13166):	<u>47,437</u>	<u>45,710</u>	<u>46,055</u>
Biology (13200)			
Salaries - Academic	3,584,159	3,318,543	3,201,897
Salaries - Supporting	129,081	128,491	134,665
Salaries - Students	37,957	11,500	11,500
Salaries - Professional	87,396	92,813	93,813
Employee Benefits	1,268,588	1,302,008	1,296,733
Travel	19,338	19,200	18,200
Operating Expenses	152,922	185,839	187,446
Capital Outlay	12,424	0	24,805
Department Revenues	827	0	0
Total - Biology (13200):	<u>5,292,692</u>	<u>5,058,394</u>	<u>4,969,059</u>

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Biology Materials Fee (13201)			
Operating Expenses	173,679	187,750	11,922
Total - Biology Materials Fee (13201):	<u>173,679</u>	<u>187,750</u>	<u>11,922</u>
Biology Materials CBAS CF (13203)			
Operating Expenses	0	0	190,000
Total - Biology Materials CBAS CF (13203):	<u>0</u>	<u>0</u>	<u>190,000</u>
Forensic Science Program (13207)			
Salaries - Academic	8,254	10,050	10,959
Salaries - Supporting	4,350	0	0
Employee Benefits	1,793	2,500	2,500
Travel	7,300	5,000	6,000
Operating Expenses	9,277	5,000	5,000
Total - Forensic Science Program (13207):	<u>30,974</u>	<u>22,550</u>	<u>24,459</u>
Chemistry (13250)			
Salaries - Academic	2,931,261	2,659,057	2,704,725
Salaries - Supporting	82,835	100,797	102,297
Salaries - Students	18,887	19,528	19,528
Salaries - Professional	112,040	112,702	113,809
Employee Benefits	1,000,395	971,995	999,695
Travel	20,763	10,000	8,400
Operating Expenses	100,494	96,021	101,463
Capital Outlay	0	10,005	10,005
Department Revenues	3,069	0	0
Total - Chemistry (13250):	<u>4,269,744</u>	<u>3,980,105</u>	<u>4,059,922</u>

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Chemistry Materials Fee (13251)			
Operating Expenses	157,290	159,900	28,806
Total - Chemistry Materials Fee (13251):	<u>157,290</u>	<u>159,900</u>	<u>28,806</u>
Science Olympiad (13252)			
Travel	167	0	0
Operating Expenses	1,161	0	1,023
Department Revenues	72	0	0
Total - Science Olympiad (13252):	<u>1,400</u>	<u>0</u>	<u>1,023</u>
Chemistry Materials CBAS CF (13253)			
Operating Expenses	0	0	160,000
Total - Chemistry Materials CBAS CF (13253):	<u>0</u>	<u>0</u>	<u>160,000</u>
Computer Science (13300)			
Salaries - Academic	1,204,199	1,242,822	1,234,235
Salaries - Supporting	41,612	39,215	39,715
Salaries - Students	34,912	36,000	36,000
Salaries - Professional	93,739	89,643	90,516
Employee Benefits	402,194	424,799	424,799
Travel	6,145	4,200	6,700
Operating Expenses	34,249	28,033	26,698
Department Revenues	-399	0	0
Total - Computer Science (13300):	<u>1,816,651</u>	<u>1,864,712</u>	<u>1,858,663</u>

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Computer Science Curriculum Improve (13305)			
Travel	2,293	0	0
Operating Expenses	14,678	20,000	23,851
<b>Total - Computer Science Curriculum Improve (13305):</b>	<b>16,971</b>	<b>20,000</b>	<b>23,851</b>
Engineering Technology (13350)			
Salaries - Academic	1,508,974	1,207,787	1,277,401
Salaries - Supporting	67,074	67,585	68,585
Salaries - Students	31,785	7,855	7,855
Salaries - Professional	128,663	168,370	169,482
Employee Benefits	568,897	617,418	617,418
Travel	16,737	9,000	11,500
Operating Expenses	66,603	54,206	54,206
Capital Outlay	0	20,780	20,780
Department Revenues	4,094	0	0
<b>Total - Engineering Technology (13350):</b>	<b>2,392,827</b>	<b>2,153,001</b>	<b>2,227,227</b>
Engineering Tech Course Fee (13352)			
Travel	395	0	0
Operating Expenses	100,372	60,000	52,959
Capital Outlay	121,116	120,000	0
<b>Total - Engineering Tech Course Fee (13352):</b>	<b>221,883</b>	<b>180,000</b>	<b>52,959</b>
Engineering Technology CBAS CF (13353)			
Operating Expenses	0	0	205,000
<b>Total - Engineering Technology CBAS CF (13353):</b>	<b>0</b>	<b>0</b>	<b>205,000</b>



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Concrete & Construction Management (13360)			
Salaries - Academic	687,100	791,105	813,193
Salaries - Supporting	76,792	85,280	86,545
Salaries - Students	12,057	11,000	11,000
Salaries - Professional	104,042	103,699	104,759
Employee Benefits	319,238	300,295	329,295
Travel	16,097	12,385	14,885
Operating Expenses	72,416	50,871	76,681
Capital Outlay	0	13,000	13,000
Department Revenues	7,770	0	0
Total - Concrete & Construction Management (13360):	<u>1,295,512</u>	<u>1,367,635</u>	<u>1,449,358</u>
Concrete Industry Materials Fee (13365)			
Operating Expenses	2,103	4,100	10,581
Total - Concrete Industry Materials Fee (13365):	<u>2,103</u>	<u>4,100</u>	<u>10,581</u>
Concrete Industry Materials CBAS CF (13367)			
Operating Expenses	0	0	5,000
Total - Concrete Industry Materials CBAS CF (13367):	<u>0</u>	<u>0</u>	<u>5,000</u>
Mathematical Sciences (13400)			
Salaries - Academic	3,095,739	3,028,966	3,130,466
Salaries - Supporting	104,008	106,679	108,179
Salaries - Students	32,730	7,500	7,500
Employee Benefits	1,084,084	1,113,346	1,113,346
Travel	22,019	21,000	23,500
Operating Expenses	42,527	38,948	40,032
Capital Outlay	0	9,273	9,273
Department Revenues	-97	0	0
Total - Mathematical Sciences (13400):	<u>4,381,010</u>	<u>4,325,712</u>	<u>4,432,296</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Mathematical Workshops (13402)			
Salaries - Academic	7,500	0	0
Employee Benefits	2,033	0	0
Travel	323	0	0
Operating Expenses	4,800	0	10,250
Department Revenues	827	0	0
Total - Mathematical Workshops (13402):	<u>15,483</u>	<u>0</u>	<u>10,250</u>
Mathematical Curriculum Improvement (13405)			
Salaries - Academic	3,000	0	0
Employee Benefits	632	0	0
Travel	4,150	0	0
Operating Expenses	839	25,000	116,694
Total - Mathematical Curriculum Improvement (13405):	<u>8,621</u>	<u>25,000</u>	<u>116,694</u>
Military Science (13450)			
Salaries - Supporting	41,719	41,750	42,250
Employee Benefits	21,549	17,483	17,483
Travel	200	1,160	1,160
Operating Expenses	13,110	15,370	15,370
Department Revenues	1,550	0	0
Total - Military Science (13450):	<u>78,128</u>	<u>75,763</u>	<u>76,263</u>
Nursing (13500)			
Salaries - Academic	1,850,150	1,877,514	1,894,608
Salaries - Supporting	144,358	154,563	156,563
Salaries - Students	3,225	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	707,443	704,637	717,006
Travel	6,485	17,400	19,900
Operating Expenses	51,598	71,631	71,989
Department Revenues	371	0	0
Total - Nursing (13500):	<u>2,767,630</u>	<u>2,825,745</u>	<u>2,860,066</u>

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Nursing Course Fee (13515)			
Salaries - Academic	193,305	335,178	343,867
Salaries - Professional	61,388	61,709	62,307
Employee Benefits	99,032	116,042	116,515
Travel	2,392	3,500	3,500
Operating Expenses	60,105	429,086	1,155,471
Department Revenues	1,333	0	0
<b>Total - Nursing Course Fee (13515):</b>	<b>417,555</b>	<b>945,515</b>	<b>1,681,660</b>
Physics and Astronomy (13550)			
Salaries - Academic	1,014,025	873,118	953,415
Salaries - Supporting	72,596	75,341	81,398
Salaries - Students	26,956	12,672	12,672
Employee Benefits	396,010	405,021	405,021
Travel	6,201	6,600	9,100
Operating Expenses	56,122	25,811	25,971
Capital Outlay	0	20,000	20,000
Department Revenues	835	0	0
<b>Total - Physics and Astronomy (13550):</b>	<b>1,572,745</b>	<b>1,418,563</b>	<b>1,507,577</b>
Physics Curriculum Improvement (13555)			
Operating Expenses	8,104	20,000	64,710
Department Revenues	168	0	0
<b>Total - Physics Curriculum Improvement (13555):</b>	<b>8,272</b>	<b>20,000</b>	<b>64,710</b>

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Recruiting Behavioral Health Scienc (13610)			
Travel	8,387	0	0
Operating Expenses	1,777	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>10,164</u>	<u>0</u>	<u>0</u>
Business CF Other Business (14016)			
Operating Expenses	39,304	50,000	39,285
Total - Business CF Other Business (14016):	<u>39,304</u>	<u>50,000</u>	<u>39,285</u>
Recruiting Business (14020)			
Travel	5,155	0	0
Operating Expenses	1,259	0	0
Total - Recruiting Business (14020):	<u>6,414</u>	<u>0</u>	<u>0</u>
CIM-MBA Program (14025)			
Salaries - Academic	64,800	0	0
Employee Benefits	10,570	0	0
Travel	505	0	0
Operating Expenses	169	0	180,609
Total - CIM-MBA Program (14025):	<u>76,044</u>	<u>0</u>	<u>180,609</u>
Business CF Recruiting (14026)			
Salaries - Academic	256,011	126,000	585,109
Employee Benefits	41,395	29,500	121,322
Operating Expenses	3,000	40,000	43,000
Total - Business CF Recruiting (14026):	<u>300,406</u>	<u>195,500</u>	<u>749,431</u>

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AACSB Accreditation (14030)			
Travel	10,508	12,656	12,656
Operating Expenses	13,188	12,900	12,900
Total - AACSB Accreditation (14030):	<u>23,696</u>	<u>25,556</u>	<u>25,556</u>
Business CF Carryover not Committed (14036)			
Operating Expenses	348,147	0	1,085,308
Total - Business CF Carryover not Committed (14036):	<u>348,147</u>	<u>0</u>	<u>1,085,308</u>
Business CF AACSB Accreditation (14086)			
Travel	6,147	15,000	15,000
Total - Business CF AACSB Accreditation (14086):	<u>6,147</u>	<u>15,000</u>	<u>15,000</u>
Business CF Dale Carnegie (14096)			
Salaries - Academic	19,450	4,750	17,750
Salaries - Professional	16,000	16,250	16,250
Employee Benefits	5,201	2,500	5,100
Total - Business CF Dale Carnegie (14096):	<u>40,651</u>	<u>23,500</u>	<u>39,100</u>
Accounting (14150)			
Salaries - Academic	2,217,012	2,254,223	2,289,899
Salaries - Supporting	71,561	71,610	72,610
Salaries - Students	680	2,320	2,320
Salaries - Professional	210	0	0
Employee Benefits	624,688	697,513	697,513
Travel	12,248	9,600	9,600
Operating Expenses	36,208	37,056	37,056
Department Revenues	2,742	0	0
Total - Accounting (14150):	<u>2,965,349</u>	<u>3,072,322</u>	<u>3,108,998</u>

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Business CF Accounting (14156)			
Salaries - Academic	792,189	792,550	807,056
Employee Benefits	208,150	287,950	287,950
Travel	22,179	0	0
Operating Expenses	9,396	28,000	37,400
Total - Business CF Accounting (14156):	<u>1,031,914</u>	<u>1,108,500</u>	<u>1,132,406</u>
Marketing (14200)			
Salaries - Academic	2,302,871	2,311,850	2,305,983
Salaries - Supporting	40,667	37,574	36,978
Salaries - Students	0	3,000	3,000
Employee Benefits	752,047	768,843	768,843
Travel	14,319	7,825	9,325
Operating Expenses	18,718	22,513	23,013
Department Revenues	140	0	0
Total - Marketing (14200):	<u>3,128,762</u>	<u>3,151,605</u>	<u>3,147,142</u>
Business CF Marketing (14206)			
Salaries - Academic	4,875	6,500	6,500
Employee Benefits	0	10,000	10,000
Travel	11,821	0	0
Operating Expenses	13,080	25,000	41,400
Total - Business CF Marketing (14206):	<u>29,776</u>	<u>41,500</u>	<u>57,900</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Economics and Finance (14250)			
Salaries - Academic	3,560,564	3,253,598	3,301,460
Salaries - Supporting	87,128	90,449	91,849
Salaries - Students	3,805	1,150	1,150
Employee Benefits	948,433	937,781	970,781
Travel	13,734	10,920	10,920
Operating Expenses	27,762	31,758	33,083
Department Revenues	417	0	0
Total - Economics and Finance (14250):	4,641,843	4,325,656	4,409,243
Business CF Economics and Finance (14256)			
Salaries - Academic	2,900	0	0
Employee Benefits	42	0	0
Travel	11,573	0	0
Operating Expenses	23,860	29,000	71,480
Total - Business CF Economics and Finance (14256):	38,375	29,000	71,480
Information Systems and Analytics (14300)			
Salaries - Academic	2,390,843	2,237,065	2,279,133
Salaries - Supporting	36,384	36,505	37,005
Salaries - Students	2,978	3,185	3,185
Salaries - Professional	16,800	0	0
Employee Benefits	637,745	640,162	640,162
Travel	15,787	6,840	6,840
Operating Expenses	16,773	22,891	22,891
Department Revenues	348	0	0
Total - Information Systems and Analytics (14300):	3,117,658	2,946,648	2,989,216

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<b>Business CF Information Systems (14306)</b>			
Salaries - Academic	1,200	0	0
Employee Benefits	167	0	0
Travel	10,569	0	0
Operating Expenses	21,298	22,000	42,600
Department Revenues	268	0	0
<b>Total - Business CF Information Systems (14306):</b>	<b>33,502</b>	<b>22,000</b>	<b>42,600</b>
<b>Management (14350)</b>			
Salaries - Academic	2,888,446	2,894,235	2,874,517
Salaries - Supporting	64,354	64,695	65,695
Salaries - Students	0	500	500
Employee Benefits	870,931	955,747	955,747
Travel	8,450	9,455	9,455
Operating Expenses	27,355	27,204	27,204
Department Revenues	1,333	0	0
<b>Total - Management (14350):</b>	<b>3,860,869</b>	<b>3,951,836</b>	<b>3,933,118</b>
<b>Business CF Management (14356)</b>			
Salaries - Academic	13,000	13,000	56,179
Employee Benefits	15,911	20,000	20,000
Travel	13,033	0	0
Operating Expenses	18,984	38,000	55,100
<b>Total - Business CF Management (14356):</b>	<b>60,928</b>	<b>71,000</b>	<b>131,279</b>



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Executive Education (14555)			
Employee Benefits	0	400	400
Operating Expenses	353	2,100	4,353
Total - Executive Education (14555):	<u>353</u>	<u>2,500</u>	<u>4,753</u>
Other Education (15005)			
Travel	941	0	0
Operating Expenses	0	15,891	15,891
Total - Other Education (15005):	<u>941</u>	<u>15,891</u>	<u>15,891</u>
Recruiting Education (15010)			
Travel	6,836	0	0
Operating Expenses	2,529	0	0
Total - Recruiting Education (15010):	<u>9,365</u>	<u>0</u>	<u>0</u>
Professional Lab Field Experiences (15035)			
Salaries - Academic	300	0	0
Salaries - Supporting	70,313	70,975	71,975
Salaries - Students	10,360	0	0
Salaries - Professional	220,795	221,188	223,461
Employee Benefits	127,333	139,667	139,667
Travel	43,145	50,000	50,000
Operating Expenses	189,491	130,283	171,810
Department Revenues	1,813	0	0
Total - Professional Lab Field Experiences (15035):	<u>663,550</u>	<u>612,113</u>	<u>656,913</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Edd Assessment Learning School Impr (15055)			
Salaries - Academic	179,868	179,450	166,822
Salaries - Supporting	18,007	18,068	18,318
Salaries - Professional	14,758	16,000	16,000
Employee Benefits	107,116	120,710	120,710
Travel	9,626	10,000	10,000
Operating Expenses	12,451	17,500	21,500
Department Revenues	10	0	0
Total - EdD Assessment Learning School Impr (15055):	<u>341,836</u>	<u>361,728</u>	<u>353,350</u>
Education Course Fee (15060)			
Salaries - Academic	15,772	27,000	27,000
Salaries - Professional	159,483	125,600	125,600
Employee Benefits	13,426	14,900	14,900
Travel	7,787	30,000	30,000
Operating Expenses	137,383	111,100	574,743
Department Revenues	380	0	0
Total - Education Course Fee (15060):	<u>334,231</u>	<u>308,600</u>	<u>772,243</u>
Criminal Justice Adm (15100)			
Salaries - Academic	886,442	843,977	860,682
Salaries - Supporting	34,203	35,945	36,445
Employee Benefits	310,072	315,199	315,199
Travel	5,299	5,470	14,000
Operating Expenses	41,412	18,687	13,687
Department Revenues	2,163	0	0
Total - Criminal Justice Adm (15100):	<u>1,279,591</u>	<u>1,219,278</u>	<u>1,240,013</u>

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<b>Womack Educational Leadership (15150)</b>			
Salaries - Academic	1,859,661	1,637,241	1,746,483
Salaries - Supporting	58,187	62,183	63,183
Salaries - Students	438	0	0
Salaries - Professional	6,720	0	0
Employee Benefits	644,318	623,882	623,882
Travel	12,017	18,005	18,005
Operating Expenses	46,573	48,378	58,509
Capital Outlay	6,607	0	0
Department Revenues	767	0	0
<b>Total - Womack Educational Leadership (15150):</b>	<b>2,635,288</b>	<b>2,389,689</b>	<b>2,510,062</b>
<b>Elementary and Special Education (15200)</b>			
Salaries - Academic	1,664,053	1,550,029	1,554,797
Salaries - Supporting	65,077	65,705	66,214
Salaries - Students	2,053	3,060	3,060
Salaries - Professional	151,760	149,044	150,597
Employee Benefits	584,915	642,667	642,667
Travel	26,603	29,000	32,500
Operating Expenses	41,139	36,589	41,801
Department Revenues	640	0	0
<b>Total - Elementary and Special Education (15200):</b>	<b>2,536,240</b>	<b>2,476,094</b>	<b>2,491,636</b>
<b>Health and Human Performance (15250)</b>			
Salaries - Academic	2,891,524	2,514,239	2,667,354
Salaries - Supporting	110,981	113,500	115,000
Salaries - Students	5,576	14,290	14,290
Salaries - Professional	288,615	225,413	225,605
Employee Benefits	1,006,244	996,814	1,035,264
Travel	19,378	17,590	24,763
Operating Expenses	70,296	62,312	75,562
Department Revenues	1,825	0	0
<b>Total - Health and Human Performance (15250):</b>	<b>4,394,439</b>	<b>3,944,158</b>	<b>4,157,838</b>

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HHP Aquatics (15251)			
Operating Expenses	0	2,000	2,000
Total - HHP Aquatics (15251):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Human Sciences (15300)			
Salaries - Academic	1,392,509	1,283,623	1,340,780
Salaries - Supporting	70,380	73,643	74,643
Salaries - Students	7,641	3,614	3,614
Salaries - Professional	10,500	0	0
Employee Benefits	529,237	533,888	533,888
Travel	23,304	9,871	12,371
Operating Expenses	83,265	64,492	64,492
Capital Outlay	0	3,000	3,000
Department Revenues	1,053	0	0
Total - Human Sciences (15300):	<u>2,117,889</u>	<u>1,972,131</u>	<u>2,032,788</u>
TXMD Fashion Show (15305)			
Operating Expenses	66	0	2,636
Department Revenues	3,831	0	0
Total - TXMD Fashion Show (15305):	<u>3,897</u>	<u>0</u>	<u>2,636</u>
Psychology (15350)			
Salaries - Academic	3,263,076	3,138,902	3,160,881
Salaries - Supporting	111,194	109,026	110,526
Salaries - Students	4,432	0	0
Employee Benefits	1,051,899	1,054,883	1,054,883
Travel	49,953	27,365	29,865
Operating Expenses	60,773	67,973	67,723
Department Revenues	226	0	0
Total - Psychology (15350):	<u>4,541,553</u>	<u>4,398,149</u>	<u>4,423,878</u>

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Literacy Studies PhD Program (15460)			
Salaries - Academic	333,664	131,190	132,472
Salaries - Supporting	21,668	22,774	23,174
Employee Benefits	60,006	61,927	61,927
Travel	18,837	18,000	18,000
Operating Expenses	14,172	18,790	22,134
Department Revenues	70	0	0
<b>Total - Literacy Studies PhD Program (15460):</b>	<b>448,417</b>	<b>252,681</b>	<b>257,707</b>
Other Liberal Arts (16005)			
Salaries - Students	138	0	0
Travel	857	0	0
Operating Expenses	6,310	10,850	44,500
Department Revenues	276	0	0
<b>Total - Other Liberal Arts (16005):</b>	<b>7,581</b>	<b>10,850</b>	<b>44,500</b>
Recruiting Liberal Arts (16010)			
Travel	11,074	0	0
Operating Expenses	6,199	6,000	6,000
Department Revenues	108	0	0
<b>Total - Recruiting Liberal Arts (16010):</b>	<b>17,381</b>	<b>6,000</b>	<b>6,000</b>
Liberal Arts General (16025)			
Salaries - Academic	1,000	0	0
Employee Benefits	221	0	0
Travel	6	0	0
Operating Expenses	10,188	9,933	553
Department Revenues	530	0	0
<b>Total - Liberal Arts General (16025):</b>	<b>11,945</b>	<b>9,933</b>	<b>553</b>

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Master of Arts Liberal Arts (16035)			
Salaries - Academic	21,100	15,700	19,900
Salaries - Professional	2,100	0	0
Employee Benefits	7,494	11,456	11,456
Travel	1,950	0	0
Operating Expenses	91	2,500	2,500
Department Revenues	100	0	0
Total - Master of Arts Liberal Arts (16035):	<u>32,835</u>	<u>29,656</u>	<u>33,856</u>
Art and Design (16200)			
Salaries - Academic	1,559,007	1,587,372	1,595,687
Salaries - Supporting	153,597	135,865	137,865
Salaries - Students	9,576	6,860	6,860
Employee Benefits	607,774	578,908	578,908
Travel	13,463	13,900	14,300
Operating Expenses	35,782	56,500	58,357
Capital Outlay	16,587	7,260	7,260
Department Revenues	2,126	0	0
Total - Art and Design (16200):	<u>2,397,912</u>	<u>2,386,665</u>	<u>2,399,237</u>
Art and Design Materials Fee (16220)			
Travel	775	0	0
Operating Expenses	109,855	120,400	169,726
Department Revenues	19	0	0
Total - Art and Design Materials Fee (16220):	<u>110,649</u>	<u>120,400</u>	<u>169,726</u>

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English (16300)			
Salaries - Academic	5,248,329	5,075,626	5,023,158
Salaries - Supporting	162,566	165,811	168,311
Salaries - Students	0	1,550	1,550
Salaries - Professional	1,800	0	7,200
Employee Benefits	1,751,485	1,852,186	1,865,686
Travel	29,272	30,103	30,103
Operating Expenses	79,068	86,192	87,192
Department Revenues	7,412	0	0
<b>Total - English (16300):</b>	<b>7,279,932</b>	<b>7,211,468</b>	<b>7,183,200</b>
Middle East Center (16310)			
Salaries - Academic	17,898	20,509	20,857
Employee Benefits	5,839	7,300	7,300
Travel	0	1,500	1,500
Operating Expenses	178	5,000	5,000
<b>Total - Middle East Center (16310):</b>	<b>23,915</b>	<b>34,309</b>	<b>34,657</b>
World Lang, Lit & Cultures (16400)			
Salaries - Academic	1,837,073	1,793,082	1,810,493
Salaries - Supporting	36,234	31,715	32,215
Salaries - Students	11,414	11,000	11,000
Employee Benefits	633,227	677,758	677,758
Travel	16,791	13,185	13,385
Operating Expenses	14,297	28,922	33,432
Department Revenues	3,240	0	0
<b>Total - World Lang, Lit &amp; Cultures (16400):</b>	<b>2,552,276</b>	<b>2,555,662</b>	<b>2,578,283</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Geosciences (16450)			
Salaries - Academic	747,150	906,510	811,295
Salaries - Supporting	44,211	39,309	39,809
Salaries - Students	3,240	5,130	5,130
Salaries - Professional	37,065	57,875	37,653
Employee Benefits	294,399	357,072	348,437
Travel	6,540	3,847	3,752
Operating Expenses	2,203,475	47,145	47,145
Department Revenues	-16	0	0
Total - Geosciences (16450):	3,336,064	1,416,888	1,293,221
Geosciences Materials Fee (16452)			
Operating Expenses	6,970	27,400	22,767
Total - Geosciences Materials Fee (16452):	6,970	27,400	22,767
Geosciences Field Trip (16453)			
Travel	13,018	10,000	0
Operating Expenses	776	4,000	20,636
Total - Geosciences Field Trip (16453):	13,794	14,000	20,636
Geosciences Materials CBAS CF (16457)			
Operating Expenses	0	0	16,000
Total - Geosciences Materials CBAS CF (16457):	0	0	16,000



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	Actual 2018-19	July 2019-20	October 2019-20
Geosciences Field Trip CBAS CF (16458)			
Operating Expenses	0	0	13,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>0</u>	<u>0</u>	<u>13,000</u>
Geosciences Labs (16460)			
Salaries - Professional	828	0	0
Employee Benefits	63	0	0
Operating Expenses	20,642	0	48,640
Department Revenues	-7,500	0	0
Total - Geosciences Labs (16460):	<u>14,033</u>	<u>0</u>	<u>48,640</u>
History (16500)			
Salaries - Academic	2,859,655	2,473,453	2,628,975
Salaries - Supporting	60,897	63,288	64,505
Salaries - Students	12,295	280	280
Salaries - Professional	12,450	0	0
Employee Benefits	948,970	939,253	939,253
Travel	17,930	19,800	19,800
Operating Expenses	30,933	31,598	27,603
Department Revenues	554	0	0
Total - History (16500):	<u>3,943,684</u>	<u>3,527,672</u>	<u>3,680,416</u>
History Day (16510)			
Operating Expenses	6,546	6,000	8,072
Department Revenues	813	0	0
Total - History Day (16510):	<u>7,359</u>	<u>6,000</u>	<u>8,072</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Public History (16520)			
Salaries - Academic	10,420	0	0
Salaries - Supporting	484	0	0
Salaries - Students	713	3,450	3,450
Employee Benefits	2,853	330	330
Travel	10,127	11,670	11,920
Operating Expenses	32,169	44,935	44,935
Department Revenues	854	0	0
Total - Public History (16520):	<u>57,620</u>	<u>60,385</u>	<u>60,635</u>
Holocaust Program (16530)			
Travel	300	0	0
Operating Expenses	4,492	16,197	34,539
Department Revenues	2,223	0	0
Total - Holocaust Program (16530):	<u>7,015</u>	<u>16,197</u>	<u>34,539</u>
Music (16600)			
Salaries - Academic	2,862,727	2,498,772	2,526,176
Salaries - Supporting	123,387	118,130	122,462
Salaries - Students	15,381	4,940	4,940
Salaries - Professional	162,819	148,516	150,083
Employee Benefits	1,004,315	976,968	976,968
Travel	22,845	19,200	21,700
Operating Expenses	93,235	79,562	83,062
Capital Outlay	0	16,088	16,088
Department Revenues	1,070	0	0
Total - Music (16600):	<u>4,285,779</u>	<u>3,862,176</u>	<u>3,901,479</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Private Instruction (16622)			
Salaries - Academic	97,743	106,300	106,300
Salaries - Professional	17,910	0	0
Employee Benefits	9,234	11,700	11,700
Travel	605	0	0
Operating Expenses	55,080	91,800	187,077
Capital Outlay	8,035	0	0
Total - Private Instruction (16622):	<u>188,607</u>	<u>209,800</u>	<u>305,077</u>
Concert Services (16624)			
Operating Expenses	1,793	5,000	5,000
Total - Concert Services (16624):	<u>1,793</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)			
Salaries - Academic	763,193	758,766	772,144
Salaries - Supporting	36,488	37,048	37,548
Salaries - Students	1,437	0	0
Employee Benefits	249,175	317,719	317,719
Travel	7,249	6,400	8,900
Operating Expenses	24,789	18,634	22,005
Department Revenues	3,148	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,085,479</u>	<u>1,138,567</u>	<u>1,158,316</u>
Political Science Intl Relations (16750)			
Salaries - Academic	1,503,215	1,445,210	1,391,280
Salaries - Supporting	36,728	36,975	37,475
Salaries - Students	41,619	43,150	43,150
Salaries - Professional	2,100	0	0
Employee Benefits	468,582	441,823	476,823
Travel	24,020	9,502	9,502
Operating Expenses	31,565	40,017	39,767
Department Revenues	728	0	0
Total - Political Science Intl Relations (16750):	<u>2,108,557</u>	<u>2,016,677</u>	<u>1,997,997</u>

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<b>Social Work (16800)</b>			
Salaries - Academic	882,982	817,017	834,020
Salaries - Supporting	58,964	41,729	42,229
Salaries - Professional	5,850	0	0
Employee Benefits	267,262	305,454	305,454
Travel	6,681	6,060	8,560
Operating Expenses	30,959	21,672	32,327
Department Revenues	2,117	0	0
<b>Total - Social Work (16800):</b>	<b>1,254,815</b>	<b>1,191,932</b>	<b>1,222,590</b>
<b>Sociology and Anthropology (16850)</b>			
Salaries - Academic	1,918,378	1,740,602	1,756,018
Salaries - Supporting	34,363	46,492	49,361
Salaries - Students	7,673	5,560	5,560
Employee Benefits	621,782	606,246	606,246
Travel	23,523	10,200	12,700
Operating Expenses	19,163	29,459	29,459
Department Revenues	4,967	0	0
<b>Total - Sociology and Anthropology (16850):</b>	<b>2,629,849</b>	<b>2,438,559</b>	<b>2,459,344</b>
<b>Dance (16870)</b>			
Salaries - Academic	5,000	13,400	13,400
Salaries - Supporting	13,866	14,880	15,145
Employee Benefits	3,129	0	0
Travel	3,730	1,000	1,000
Operating Expenses	5,724	6,700	11,200
Department Revenues	240	0	0
<b>Total - Dance (16870):</b>	<b>31,689</b>	<b>35,980</b>	<b>40,745</b>

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Communication Studies (16880)			
Salaries - Academic	1,324,033	1,245,038	1,312,053
Salaries - Supporting	34,891	35,212	35,712
Salaries - Students	2,757	2,610	2,610
Employee Benefits	485,704	565,965	565,965
Travel	12,629	7,200	7,200
Operating Expenses	20,518	21,160	21,910
Department Revenues	52	0	0
Total - Communication Studies (16880):	<u>1,880,584</u>	<u>1,877,185</u>	<u>1,945,450</u>
Theatre and Dance (16893)			
Salaries - Academic	1,098,023	965,078	983,871
Salaries - Supporting	29,840	30,458	30,958
Salaries - Students	2,236	0	0
Salaries - Professional	10,125	0	0
Employee Benefits	362,911	317,586	317,586
Travel	16,460	9,200	9,200
Operating Expenses	18,202	9,635	11,048
Department Revenues	1,992	0	0
Total - Theatre and Dance (16893):	<u>1,539,789</u>	<u>1,331,957</u>	<u>1,352,663</u>
Theatre and Dance Curriculum Improv (16894)			
Travel	9,928	0	0
Operating Expenses	3,032	10,000	7,041
Total - Theatre and Dance Curriculum Improv (16894):	<u>12,960</u>	<u>10,000</u>	<u>7,041</u>

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Other Media & Entertainment (17010)			
Travel	32,010	0	0
Operating Expenses	36,025	50,565	72,065
Department Revenues	1	0	0
Total - Other Media & Entertainment (17010):	<u>68,036</u>	<u>50,565</u>	<u>72,065</u>
Media & Entertainment Course Fee (17015)			
Salaries - Students	195	11,600	11,600
Employee Benefits	15	0	0
Operating Expenses	235,800	40,000	396,690
Capital Outlay	13,877	238,400	238,400
Total - Media & Entertainment Course Fee (17015):	<u>249,887</u>	<u>290,000</u>	<u>646,690</u>
Recruiting Media & Entertainment (17020)			
Operating Expenses	101	0	0
Total - Recruiting Media & Entertainment (17020):	<u>101</u>	<u>0</u>	<u>0</u>
Media Arts (17250)			
Salaries - Academic	1,448,941	1,162,535	1,312,413
Salaries - Supporting	77,612	79,026	80,026
Salaries - Students	17,653	12,465	12,465
Salaries - Professional	134,410	130,935	132,211
Employee Benefits	621,252	600,703	637,633
Travel	10,001	5,100	20,100
Operating Expenses	50,571	60,973	36,973
Department Revenues	903	0	0
Total - Media Arts (17250):	<u>2,361,343</u>	<u>2,051,737</u>	<u>2,231,821</u>

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Media Arts Hardware Maint (17255)			
Operating Expenses	9,738	0	10,000
Total - Media Arts Hardware Maint (17255):	<u>9,738</u>	<u>0</u>	<u>10,000</u>
Journalism and Strategic Media (17300)			
Salaries - Academic	1,710,703	1,639,975	1,616,559
Salaries - Supporting	75,309	72,937	76,940
Salaries - Students	6,967	4,375	4,375
Salaries - Professional	12,600	0	0
Employee Benefits	606,886	576,929	631,929
Travel	27,214	12,000	12,000
Operating Expenses	53,100	47,856	46,559
Department Revenues	3,673	0	0
Total - Journalism and Strategic Media (17300):	<u>2,496,452</u>	<u>2,354,072</u>	<u>2,388,362</u>
Recording Industry (17350)			
Salaries - Academic	2,367,672	2,261,975	2,308,258
Salaries - Supporting	61,831	64,035	65,035
Salaries - Students	37,916	29,210	29,210
Salaries - Professional	188,984	185,654	187,443
Employee Benefits	816,456	844,846	844,846
Travel	39,079	2,249	34,749
Operating Expenses	57,374	82,558	68,052
Capital Outlay	0	16,120	0
Department Revenues	1,747	0	0
Total - Recording Industry (17350):	<u>3,571,059</u>	<u>3,486,647</u>	<u>3,537,593</u>

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Master Fine Arts Recording Industry (17351)			
Salaries - Academic	69,378	0	0
Salaries - Supporting	9,635	12,888	12,888
Employee Benefits	2,691	3,599	3,599
Travel	1,613	0	0
Operating Expenses	9,607	10,119	14,119
Total - Master Fine Arts Recording Industry (17351):	<u>92,924</u>	<u>26,606</u>	<u>30,606</u>
Recording Industry Hardware Mainten (17360)			
Operating Expenses	27,733	26,800	26,800
Total - Recording Industry Hardware Mainten (17360):	<u>27,733</u>	<u>26,800</u>	<u>26,800</u>
Student Record Label (17370)			
Operating Expenses	0	0	165
Total - Student Record Label (17370):	<u>0</u>	<u>0</u>	<u>165</u>
Seigenthaler Chair of Excellence (17400)			
Salaries - Supporting	10,600	0	0
Employee Benefits	6,331	10,700	10,700
Total - Seigenthaler Chair of Excellence (17400):	<u>16,931</u>	<u>10,700</u>	<u>10,700</u>
Off Campus Courses (17504)			
Salaries - Professional	27,097	51,107	51,611
Employee Benefits	9,829	15,600	15,600
Travel	24,277	30,000	30,000
Operating Expenses	2,153	12,506	12,506
Total - Off Campus Courses (17504):	<u>63,356</u>	<u>109,213</u>	<u>109,717</u>



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Distance Education Administration (17530)			
Salaries - Administrative	83,519	121,375	121,375
Salaries - Supporting	67,131	31,560	30,667
Salaries - Students	1,293	0	0
Salaries - Professional	65,688	54,240	54,764
Employee Benefits	69,655	91,800	91,812
Travel	5,871	7,500	7,500
Operating Expenses	76,790	154,552	205,836
Capital Outlay	6,550	0	0
Department Revenues	446	0	0
Total - Distance Education Administration (17530):	<u>376,943</u>	<u>461,027</u>	<u>511,954</u>
Distance Education Instruction (17531)			
Salaries - Academic	805,131	941,875	1,124,906
Employee Benefits	312,765	300,000	300,000
Operating Expenses	54,767	205,123	3,101,432
Department Revenues	8,020	0	0
Total - Distance Education Instruction (17531):	<u>1,180,683</u>	<u>1,446,998</u>	<u>4,526,338</u>
MTEC Shelbyville (17532)			
Operating Expenses	1,783	0	0
Total - MTEC Shelbyville (17532):	<u>1,783</u>	<u>0</u>	<u>0</u>
Academic Outreach (17540)			
Salaries - Administrative	86,483	88,800	89,664
Salaries - Supporting	27,300	24,958	24,958
Salaries - Professional	326,837	334,503	339,408
Employee Benefits	171,613	202,422	202,422
Travel	12,061	15,000	15,000
Operating Expenses	23,041	31,099	66,810
Department Revenues	1,354	0	0
Total - Academic Outreach (17540):	<u>648,689</u>	<u>696,782</u>	<u>738,262</u>

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Distance Educ Support Services (17550)			
Salaries - Academic	306,070	311,680	311,680
Salaries - Supporting	63,077	57,151	58,051
Salaries - Professional	190,793	256,985	259,091
Employee Benefits	167,395	151,620	151,620
Travel	19,318	12,000	12,000
Operating Expenses	55,499	125,631	167,197
Department Revenues	523	0	0
Total - Distance Educ Support Services (17550):	<u>802,675</u>	<u>915,067</u>	<u>959,639</u>
Regents Online Campus Collaborative (17560)			
Salaries - Academic	413,997	759,239	776,129
Salaries - Professional	51,526	30,000	30,000
Employee Benefits	146,774	185,746	185,758
Travel	425	2,000	2,000
Operating Expenses	24,252	56,288	60,890
Department Revenues	446	0	0
Total - Regents Online Campus Collaborative (17560):	<u>637,420</u>	<u>1,033,273</u>	<u>1,054,777</u>
Dual Enrollment (17575)			
Salaries - Academic	318,083	381,557	473,084
Salaries - Supporting	3,688	25,000	29,562
Employee Benefits	105,877	130,200	154,200
Travel	12,181	0	0
Operating Expenses	107,498	0	4,502
Department Revenues	212	0	0
Total - Dual Enrollment (17575):	<u>547,539</u>	<u>536,757</u>	<u>661,348</u>

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Prof Development and Persona (17580)			
Salaries - Academic	51,029	57,173	57,173
Salaries - Professional	40,721	39,880	40,380
Employee Benefits	21,789	17,568	17,568
Travel	1,754	2,923	2,923
Operating Expenses	53,509	105,918	333,839
Department Revenues	-21,934	0	0
<b>Total - Prof Development and Persona (17580):</b>	<b>146,868</b>	<b>223,462</b>	<b>451,883</b>
MT Engage Instruction (17581)			
Salaries - Academic	0	14,203	2,203
Employee Benefits	0	1,000	1,000
<b>Total - MT Engage Instruction (17581):</b>	<b>0</b>	<b>15,203</b>	<b>3,203</b>
Corporate Partnerships (17587)			
Salaries - Academic	115,953	187,333	187,939
Salaries - Professional	15,000	0	0
Employee Benefits	30,360	38,500	38,500
Travel	34	2,500	2,500
Operating Expenses	16,885	30,000	30,000
Department Revenues	2,000	0	0
<b>Total - Corporate Partnerships (17587):</b>	<b>180,232</b>	<b>258,333</b>	<b>258,939</b>
Summer School (17590)			
Salaries - Administrative	-2,394	0	0
Salaries - Academic	7,599,960	7,338,004	7,413,204
Salaries - Students	0	6,300	6,300
Salaries - Professional	20,976	22,880	22,880
Employee Benefits	1,471,980	1,509,081	1,526,111
Travel	0	2,417	2,417
Operating Expenses	7,916	20,000	20,000
<b>Total - Summer School (17590):</b>	<b>9,098,438</b>	<b>8,898,682</b>	<b>8,990,912</b>

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Grad Asst Fees (18010)			
Employee Benefits	3,234,432	3,194,509	3,394,509
Total - Grad Asst Fees (18010):	<u>3,234,432</u>	<u>3,194,509</u>	<u>3,394,509</u>
Grad Assistant Stipends (18020)			
Salaries - Academic	0	2,803,783	3,042,983
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>2,803,783</u>	<u>3,042,983</u>
MTSU Assistantships 537121 Match (18352)			
Salaries - Academic	4,875	0	12,875
Employee Benefits	4,079	0	4,693
Total - MTSU Assistantships 537121 Match (18352):	<u>8,954</u>	<u>0</u>	<u>17,568</u>
After-School Arts Prog 537184 Match (18353)			
Salaries - Students	1,184	0	256
Operating Expenses	335	0	460
Total - After-School Arts Prog 537184 Match (18353):	<u>1,519</u>	<u>0</u>	<u>716</u>
REU Site Comp Modeling 537180 Match (18354)			
Salaries - Academic	19,096	0	104,576
Employee Benefits	3,369	0	18,130
Total - REU Site Comp Modeling 537180 Match (18354):	<u>22,465</u>	<u>0</u>	<u>122,706</u>

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Grants Match Instruction (18495)			
Operating Expenses	0	41,000	-28,176
Total - Grants Match Instruction (18495):	<u>0</u>	<u>41,000</u>	<u>-28,176</u>
University Honors Instruction (19505)			
Salaries - Academic	95,176	92,322	93,983
Employee Benefits	37,023	39,500	39,500
Operating Expenses	2,205	41,920	41,920
Total - University Honors Instruction (19505):	<u>134,404</u>	<u>173,742</u>	<u>175,403</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	18,713	0	19,889
Total - Sustainable Campus Initiatives (50142):	<u>18,713</u>	<u>0</u>	<u>19,889</u>
Work Scholarships Programs (52300)			
Employee Benefits	38	0	0
Total - Work Scholarships Programs (52300):	<u>38</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)			
Department Revenues	218,618	528,800	443,300
Total - Claims Commission Allocation (70000):	<u>218,618</u>	<u>528,800</u>	<u>443,300</u>

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Campus Mail Allocation (70100)			
Department Revenues	46,781	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>46,781</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)			
Employee Benefits	0	1,507,996	1,675,796
Total - OPEB Allocation (70115):	<u>0</u>	<u>1,507,996</u>	<u>1,675,796</u>
Motor Pool Allocation (70120)			
Department Revenues	219,182	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>219,182</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	6,190	5,950
Salaries - Academic	0	1,464,540	1,251,001
Salaries - Supporting	0	54,410	33,330
Salaries - Professional	0	54,920	31,068
Employee Benefits	0	355,740	298,894
Operating Expenses	0	1,563,236	272,133
Total - Other Budget Pool (70140):	<u>0</u>	<u>3,499,036</u>	<u>1,892,376</u>
Non Recurring (70150)			
Salaries - Supporting	11,691	0	0
Employee Benefits	-1,475	0	0
Operating Expenses	-35	0	2,772,040
Total - Non Recurring (70150):	<u>10,181</u>	<u>0</u>	<u>2,772,040</u>

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ITD Computer Allocation (70187)			
Department Revenues	6,732,509	7,084,741	6,958,487
Total - ITD Computer Allocation (70187):	<u>6,732,509</u>	<u>7,084,741</u>	<u>6,958,487</u>
Campus Recreation Allocation (70195)			
Employee Benefits	86,726	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>86,726</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):			
Salaries - Administrative	295,236	354,896	355,520
Salaries - Academic	88,557,207	90,949,679	93,547,997
Salaries - Supporting	3,441,141	3,487,674	3,524,474
Salaries - Students	1,462,743	1,263,124	1,263,380
Salaries - Professional	3,800,655	3,727,518	3,818,375
Employee Benefits	33,334,979	35,755,823	36,599,456
Travel	1,221,645	891,729	980,287
Operating Expenses	10,423,118	10,385,450	20,489,128
Capital Outlay	742,902	2,871,993	2,741,879
Department Revenues	7,464,141	7,795,059	7,583,305
Total	<u>150,743,767</u>	<u>157,482,945</u>	<u>170,903,801</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Instruction (20):			
Salaries - Administrative	295,236	354,896	355,520
Salaries - Academic	88,557,207	90,949,679	93,547,997
Salaries - Supporting	3,441,141	3,487,674	3,524,474
Salaries - Students	1,462,743	1,263,124	1,263,380
Salaries - Professional	3,800,655	3,727,518	3,818,375
Employee Benefits	33,334,979	35,755,823	36,599,456
Travel	1,221,645	891,729	980,287
Operating Expense	10,423,118	10,385,450	20,489,128
Capital Outlay	742,902	2,871,993	2,741,879
Department Revenues	7,464,141	7,795,059	7,583,305
Total	<u>150,743,767</u>	<u>157,482,945</u>	<u>170,903,801</u>
Research (25)			
Research (250)			
Academic Research NIA (12017)			
Salaries - Academic	21,007	63,300	63,300
Salaries - Supporting	2,610	0	0
Employee Benefits	2,055	4,700	4,700
Total - Academic Research NIA (12017):	<u>25,672</u>	<u>68,000</u>	<u>68,000</u>
Indirect Veterans & Military Family (12039)			
Operating Expenses	0	0	3,312
Total - Indirect Veterans & Military Family (12039):	<u>0</u>	<u>0</u>	<u>3,312</u>



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Ctr For Health and Human (12047)			
Salaries - Professional	31,968	31,971	32,371
Employee Benefits	22,713	15,132	15,132
Department Revenues	993	0	0
Total - Ctr For Health and Human (12047):	<u>55,674</u>	<u>47,103</u>	<u>47,503</u>
F and A Recovery Confucius Inst (12059)			
Operating Expenses	72	0	16,586
Total - F and A Recovery Confucius Inst (12059):	<u>72</u>	<u>0</u>	<u>16,586</u>
F&A Recovery Academic Affairs Trave (12099)			
Operating Expenses	0	0	127,779
Total - F&A Recovery Academic Affairs Trave (12099):	<u>0</u>	<u>0</u>	<u>127,779</u>
Indirect Cost Adams Chair (12189)			
Salaries - Academic	1,300	0	0
Salaries - Supporting	345	0	0
Employee Benefits	237	0	0
Travel	2,497	0	0
Operating Expenses	4,555	0	78,901
Department Revenues	20	0	0
Total - Indirect Cost Adams Chair (12189):	<u>8,954</u>	<u>0</u>	<u>78,901</u>

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Center for Popular Music (12191)			
Salaries - Academic	44,000	55,429	51,583
Salaries - Supporting	24,807	18,154	18,419
Salaries - Students	5,685	0	0
Salaries - Professional	164,719	150,475	144,340
Employee Benefits	67,428	73,172	69,222
Travel	10,373	5,000	5,000
Operating Expenses	33,493	88,106	382,002
Capital Outlay	0	5,000	5,000
Department Revenues	117	0	0
Total - Center for Popular Music (12191):	<u>350,622</u>	<u>395,336</u>	<u>675,566</u>
Indirect Cost Popular Music (12199)			
Operating Expenses	0	0	255
Total - Indirect Cost Popular Music (12199):	<u>0</u>	<u>0</u>	<u>255</u>
MIMIC Research (12211)			
Salaries - Professional	63,766	63,972	64,584
Employee Benefits	17,946	18,266	18,266
Operating Expenses	24,857	0	13,461
Department Revenues	-1,909	0	0
Total - MIMIC Research (12211):	<u>104,660</u>	<u>82,238</u>	<u>96,311</u>
F and A Recovery Student Success (12459)			
Operating Expenses	0	0	4,090
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>0</u>	<u>4,090</u>

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Other Research (12551)			
Operating Expenses	0	4,750	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
Dean Basic and Applied Sciences (13000)			
Operating Expenses	1,581	0	8,182
Total - Dean Basic and Applied Sciences (13000):	<u>1,581</u>	<u>0</u>	<u>8,182</u>
CBAS Course Fee Research (13025)			
Operating Expenses	0	0	750,000
Total - CBAS Course Fee Research (13025):	<u>0</u>	<u>0</u>	<u>750,000</u>
F and A Recovery Botanical Medicine (13059)			
Operating Expenses	0	0	2,778
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>0</u>	<u>2,778</u>
F and A Recovery MTeach (13079)			
Operating Expenses	4,677	0	2,614
Department Revenues	32	0	0
Total - F and A Recovery MTeach (13079):	<u>4,709</u>	<u>0</u>	<u>2,614</u>

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TN Center for the Advancement (13080)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	1,555	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	133	0	0
Travel	595	0	0
Operating Expenses	5,019	0	58,967
Total - TN Center for the Advancement (13080):	<u>11,302</u>	<u>0</u>	<u>58,967</u>
TN Center for Botanical Medicine (13087)			
Employee Benefits	0	19,000	19,000
Operating Expenses	0	0	10,698
Total - TN Center for Botanical Medicine (13087):	<u>0</u>	<u>19,000</u>	<u>29,698</u>
US China Ginseng (13090)			
Salaries - Students	2,333	0	0
Employee Benefits	133	0	0
Travel	5,309	0	0
Operating Expenses	4,539	0	34,016
Total - US China Ginseng (13090):	<u>12,314</u>	<u>0</u>	<u>34,016</u>
Indirect Cost Basic and Appl (13099)			
Salaries - Supporting	0	500	500
Travel	18,714	0	9,570
Operating Expenses	8,101	0	179,058
Capital Outlay	33,162	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>59,977</u>	<u>500</u>	<u>189,128</u>

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Indirect Cost Aerospace (13149)			
Operating Expenses	6,882	0	18,168
Total - Indirect Cost Aerospace (13149):	<u>6,882</u>	<u>0</u>	<u>18,168</u>
Agriculture (13150)			
Travel	4,325	0	0
Operating Expenses	6,569	0	31,522
Capital Outlay	39,774	0	0
Total - Agriculture (13150):	<u>50,668</u>	<u>0</u>	<u>31,522</u>
Indirect Cost Agriculture (13199)			
Travel	59	0	0
Operating Expenses	8,727	0	23,531
Capital Outlay	4,000	0	0
Total - Indirect Cost Agriculture (13199):	<u>12,786</u>	<u>0</u>	<u>23,531</u>
Biology (13200)			
Salaries - Supporting	3,233	0	0
Salaries - Students	2,300	0	0
Employee Benefits	332	0	0
Travel	4,684	0	5,000
Operating Expenses	52,972	0	54,590
Capital Outlay	41,495	0	0
Total - Biology (13200):	<u>105,016</u>	<u>0</u>	<u>59,590</u>

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Indirect Cost Biology (13249)			
Salaries - Students	588	0	0
Employee Benefits	57	0	0
Travel	6,655	0	0
Operating Expenses	46,726	0	90,405
Capital Outlay	7,796	0	0
Total - Indirect Cost Biology (13249):	<u>61,822</u>	<u>0</u>	<u>90,405</u>
Chemistry (13250)			
Travel	1,252	0	0
Operating Expenses	16,965	0	37,747
Capital Outlay	19,130	0	0
Total - Chemistry (13250):	<u>37,347</u>	<u>0</u>	<u>37,747</u>
Indirect Cost Chemistry (13259)			
Travel	3,848	0	0
Operating Expenses	12,178	0	43,785
Capital Outlay	1,007	0	0
Department Revenues	462	0	0
Total - Indirect Cost Chemistry (13259):	<u>17,495</u>	<u>0</u>	<u>43,785</u>
Indirect Cost Computer Science (13309)			
Operating Expenses	1,425	0	29,887
Total - Indirect Cost Computer Science (13309):	<u>1,425</u>	<u>0</u>	<u>29,887</u>

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Engineering Technology (13350)			
Salaries - Academic	17,422	0	0
Salaries - Students	1,248	0	0
Employee Benefits	10,207	0	0
Travel	10,938	0	0
Operating Expenses	12,698	0	193,204
Total - Engineering Technology (13350):	52,513	0	193,204
F & A Recovery Concrete Industry (13359)			
Operating Expenses	0	0	12,958
Total - F & A Recovery Concrete Industry (13359):	0	0	12,958
Concrete & Construction Management (13360)			
Travel	5,496	0	5,000
Operating Expenses	271	0	17,792
Total - Concrete & Construction Management (13360):	5,767	0	22,792
F & A Recovery Eng Technology (13369)			
Salaries - Academic	2,500	0	0
Employee Benefits	422	0	0
Travel	5,842	0	0
Operating Expenses	69	0	15,705
Total - F & A Recovery Eng Technology (13369):	8,833	0	15,705

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Mathematical Sciences (13400)			
Salaries - Supporting	0	0	10,000
Total - Mathematical Sciences (13400):	<u>0</u>	<u>0</u>	<u>10,000</u>
Indirect Cost Math (13409)			
Travel	21,166	0	0
Operating Expenses	3,114	0	79,494
Total - Indirect Cost Math (13409):	<u>24,280</u>	<u>0</u>	<u>79,494</u>
Indirect Cost Nursing (13519)			
Operating Expenses	0	0	745
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>0</u>	<u>745</u>
Physics and Astronomy (13550)			
Travel	4,481	0	0
Operating Expenses	4,402	0	36,064
Department Revenues	695	0	0
Total - Physics and Astronomy (13550):	<u>9,578</u>	<u>0</u>	<u>36,064</u>
Indirect Cost Phys and Astr (13559)			
Operating Expenses	3,615	0	61,217
Total - Indirect Cost Phys and Astr (13559):	<u>3,615</u>	<u>0</u>	<u>61,217</u>



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F and A Recovery Behavioral Health (13699)			
Travel	4,343	0	6,701
Operating Expenses	8,910	0	10,819
Total - F and A Recovery Behavioral Health (13699):	<u>13,253</u>	<u>0</u>	<u>17,520</u>
Business CF Fac Res and Retention (14056)			
Salaries - Academic	62,636	50,000	50,000
Employee Benefits	11,565	12,000	12,000
Operating Expenses	371	20,000	20,000
Total - Business CF Fac Res and Retention (14056):	<u>74,572</u>	<u>82,000</u>	<u>82,000</u>
Indirect Cost Dean Bus (14149)			
Travel	10,048	0	10,548
Operating Expenses	150	0	21,316
Total - Indirect Cost Dean Bus (14149):	<u>10,198</u>	<u>0</u>	<u>31,864</u>
F & A Recovery BCEN (14209)			
Operating Expenses	0	0	20,290
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>0</u>	<u>20,290</u>
Indirect Cost Econ and Finance (14269)			
Operating Expenses	0	0	1,389
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>0</u>	<u>1,389</u>

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Indirect Cost Information Systems (14309)			
Operating Expenses	1,277	0	523
Total - Indirect Cost Information Systems (14309):	<u>1,277</u>	<u>0</u>	<u>523</u>
F and A Recovery Management (14359)			
Operating Expenses	0	0	1,571
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>1,571</u>
Business and Economic Research Ctr (14400)			
Salaries - Academic	95,263	154,387	142,818
Salaries - Supporting	23,137	22,528	22,928
Salaries - Students	13,087	13,091	13,091
Salaries - Professional	86,391	98,883	99,926
Employee Benefits	63,583	66,178	66,178
Travel	3,341	5,491	5,491
Operating Expenses	12,325	26,464	26,464
Department Revenues	60	0	0
Total - Business and Economic Research Ctr (14400):	<u>297,187</u>	<u>387,022</u>	<u>376,896</u>
Business CF BERC (14406)			
Salaries - Academic	12,630	8,645	8,645
Employee Benefits	12,781	12,900	12,900
Travel	1,255	0	0
Operating Expenses	14	10,000	15,356
Total - Business CF BERC (14406):	<u>26,680</u>	<u>31,545</u>	<u>36,901</u>

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Indirect Cost BERC (14409)			
Travel	800	0	0
Operating Expenses	3,446	0	59,278
Department Revenues	115	0	0
Total - Indirect Cost BERC (14409):	<u>4,361</u>	<u>0</u>	<u>59,278</u>
Indirect Cost Education (15099)			
Salaries - Academic	1,200	0	0
Salaries - Supporting	5,709	0	0
Employee Benefits	722	0	0
Travel	5,543	0	6,043
Operating Expenses	0	0	93,182
Total - Indirect Cost Education (15099):	<u>13,174</u>	<u>0</u>	<u>99,225</u>
Indirect Cost Educ Leadership (15159)			
Operating Expenses	1,948	0	4,605
Total - Indirect Cost Educ Leadership (15159):	<u>1,948</u>	<u>0</u>	<u>4,605</u>
Elementary and Special Education (15200)			
Operating Expenses	476	0	4,966
Total - Elementary and Special Education (15200):	<u>476</u>	<u>0</u>	<u>4,966</u>

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Indirect Cost Elem and Spec Edu (15209)			
Travel	1,368	0	0
Operating Expenses	1,720	0	40,156
Total - Indirect Cost Elem and Spec Edu (15209):	<u>3,088</u>	<u>0</u>	<u>40,156</u>
Health and Human Performance (15250)			
Operating Expenses	4,540	0	1,691
Capital Outlay	17,300	0	0
Total - Health and Human Performance (15250):	<u>21,840</u>	<u>0</u>	<u>1,691</u>
F & A Recovery HHP (15269)			
Travel	1,018	0	0
Operating Expenses	7,533	0	10,577
Department Revenues	83	0	0
Total - F & A Recovery HHP (15269):	<u>8,634</u>	<u>0</u>	<u>10,577</u>
Indirect Cost Human Sciences (15329)			
Travel	2,402	0	0
Operating Expenses	0	0	3,136
Total - Indirect Cost Human Sciences (15329):	<u>2,402</u>	<u>0</u>	<u>3,136</u>
Indirect Cost Psychology (15359)			
Operating Expenses	0	0	4,137
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>0</u>	<u>4,137</u>

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F and A Recovery Ctr for Educ Media (15419)			
Operating Expenses	0	0	8,052
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>0</u>	<u>8,052</u>
Dyslexia Chair Supplement (15455)			
Salaries - Academic	42,245	42,283	42,705
Employee Benefits	13,103	21,804	21,804
Total - Dyslexia Chair Supplement (15455):	<u>55,348</u>	<u>64,087</u>	<u>64,509</u>
Chair of Dyslexic Studies (15465)			
Travel	734	0	0
Operating Expenses	2,446	0	18,404
Total - Chair of Dyslexic Studies (15465):	<u>3,180</u>	<u>0</u>	<u>18,404</u>
Indirect Cost Dyslexia (15469)			
Operating Expenses	412	0	2,649
Total - Indirect Cost Dyslexia (15469):	<u>412</u>	<u>0</u>	<u>2,649</u>
F and A Recovery COHRE (15509)			
Operating Expenses	0	0	55
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>55</u>

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Baseball in Literature and Culture (16030)			
Travel	631	0	0
Operating Expenses	0	0	27
Total - Baseball in Literature and Culture (16030):	<u>631</u>	<u>0</u>	<u>27</u>
Indirect Cost Liberal Arts (16099)			
Travel	21,073	0	17,965
Operating Expenses	478	0	43,386
Total - Indirect Cost Liberal Arts (16099):	<u>21,551</u>	<u>0</u>	<u>61,351</u>
English Indirect Cost (16309)			
Travel	203	0	0
Operating Expenses	0	0	13,226
Total - English Indirect Cost (16309):	<u>203</u>	<u>0</u>	<u>13,226</u>
Geosciences (16450)			
Salaries - Supporting	9,792	0	0
Employee Benefits	749	0	0
Travel	7,677	0	0
Operating Expenses	14,946	0	50,350
Capital Outlay	70,697	0	0
Total - Geosciences (16450):	<u>103,861</u>	<u>0</u>	<u>50,350</u>

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Indirect Cost Geosciences (16459)			
Travel	2,959	0	0
Operating Expenses	0	0	27,367
Total - Indirect Cost Geosciences (16459):	<u>2,959</u>	<u>0</u>	<u>27,367</u>
Indirect Cost History (16539)			
Travel	449	0	0
Operating Expenses	41	0	17,288
Total - Indirect Cost History (16539):	<u>490</u>	<u>0</u>	<u>17,288</u>
Indirect Cost Philosophy (16709)			
Operating Expenses	0	0	162
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>0</u>	<u>162</u>
Indirect Cost Social Work (16819)			
Salaries - Professional	486	0	0
Employee Benefits	37	0	0
Operating Expenses	0	0	5,219
Total - Indirect Cost Social Work (16819):	<u>523</u>	<u>0</u>	<u>5,219</u>
Sociology and Anthropology (16850)			
Operating Expenses	1,506	0	3,231
Total - Sociology and Anthropology (16850):	<u>1,506</u>	<u>0</u>	<u>3,231</u>

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Indirect Cost Sociology Anthrop (16859)			
Salaries - Academic	1,650	0	0
Employee Benefits	126	0	0
Operating Expenses	1,225	0	17,306
<b>Total - Indirect Cost Sociology Anthrop (16859):</b>	<b>3,001</b>	<b>0</b>	<b>17,306</b>
Center for Historic Preservation (16910)			
Salaries - Academic	135,699	118,546	134,386
Salaries - Supporting	52,936	62,288	63,188
Salaries - Students	21,610	20,000	20,000
Salaries - Professional	146,086	142,099	143,291
Employee Benefits	125,622	93,292	93,292
Travel	22,023	2,500	2,500
Operating Expenses	34,781	29,684	31,042
Department Revenues	3,020	0	0
<b>Total - Center for Historic Preservation (16910):</b>	<b>541,777</b>	<b>468,409</b>	<b>487,699</b>
Indirect Cost Historic Preserv (16919)			
Travel	16	0	0
Operating Expenses	7,206	0	26,567
Department Revenues	75	0	0
<b>Total - Indirect Cost Historic Preserv (16919):</b>	<b>7,297</b>	<b>0</b>	<b>26,567</b>
Forensic Institute for Res and Educ (16940)			
Salaries - Supporting	26,002	31,176	31,676
Salaries - Students	828	0	0
Salaries - Professional	49,386	101,252	101,752
Employee Benefits	46,890	32,430	32,430
Travel	20,440	413	413
Operating Expenses	31,978	21,500	29,520
Department Revenues	582	0	0
<b>Total - Forensic Institute for Res and Educ (16940):</b>	<b>176,106</b>	<b>186,771</b>	<b>195,791</b>



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Indirect Cost FIRE (16949)			
Operating Expenses	0	0	42,815
Total - Indirect Cost FIRE (16949):	<u>0</u>	<u>0</u>	<u>42,815</u>
Gore Research Center (16970)			
Salaries - Academic	133,152	155,640	157,061
Salaries - Students	0	1,020	1,020
Salaries - Professional	99,494	103,395	104,419
Employee Benefits	87,752	103,488	103,488
Travel	4,289	1,485	1,485
Operating Expenses	6,995	10,000	10,000
Department Revenues	1,096	0	0
Total - Gore Research Center (16970):	<u>332,778</u>	<u>375,028</u>	<u>377,473</u>
Gore Research Center Indirect (16979)			
Operating Expenses	0	0	11,567
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>0</u>	<u>11,567</u>
Indirect Cost Media & Entertainment (17049)			
Travel	1,500	0	1,000
Operating Expenses	0	0	13,416
Total - Indirect Cost Media & Entertainment (17049):	<u>1,500</u>	<u>0</u>	<u>14,416</u>

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Communication Research (17150)			
Salaries - Academic	37,914	38,566	38,861
Employee Benefits	15,376	13,942	14,412
Travel	2,617	5,150	5,150
Operating Expenses	15,386	25,360	25,360
Capital Outlay	0	2,000	2,000
Total - Communication Research (17150):	<u>71,293</u>	<u>85,018</u>	<u>85,783</u>
F and A Recovery Journalism (17309)			
Operating Expenses	0	0	1,202
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>0</u>	<u>1,202</u>
F & A Recovery University College (17599)			
Travel	2,172	0	2,172
Operating Expenses	0	0	34,043
Total - F & A Recovery University College (17599):	<u>2,172</u>	<u>0</u>	<u>36,215</u>
V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	221,345	221,647	223,843
Salaries - Supporting	53,432	42,479	42,979
Salaries - Professional	56,405	56,509	57,070
Employee Benefits	68,452	99,145	99,145
Travel	7,661	8,000	8,000
Operating Expenses	75	2,435	2,435
Department Revenues	229	0	0
Total - V Provost Res and College Grad Stud (18001):	<u>407,599</u>	<u>430,215</u>	<u>433,472</u>

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Undergraduate Research (18030)			
Salaries - Academic	10,500	0	0
Salaries - Students	5,333	0	0
Employee Benefits	2,149	4,700	4,700
Travel	10,672	7,000	7,000
Operating Expenses	121,587	135,500	195,639
Department Revenues	275	0	0
<b>Total - Undergraduate Research (18030):</b>	<b>150,516</b>	<b>147,200</b>	<b>207,339</b>
New Faculty Startup (18035)			
Operating Expenses	0	123,400	123,400
<b>Total - New Faculty Startup (18035):</b>	<b>0</b>	<b>123,400</b>	<b>123,400</b>
Intellectual Property Protection (18080)			
Operating Expenses	135,216	65,000	65,000
<b>Total - Intellectual Property Protection (18080):</b>	<b>135,216</b>	<b>65,000</b>	<b>65,000</b>
F and A Recovery Data Science Inst (18089)			
Operating Expenses	0	0	1,927
<b>Total - F and A Recovery Data Science Inst (18089):</b>	<b>0</b>	<b>0</b>	<b>1,927</b>
Indirect Cost Graduate Studies (18099)			
Salaries - Academic	98,058	0	0
Salaries - Students	1,100	0	0
Salaries - Professional	9,578	0	0
Employee Benefits	42,089	8,200	8,200
Travel	26,662	0	0
Operating Expenses	42,070	0	72,751
Capital Outlay	9,108	0	0
Department Revenues	285	0	0
<b>Total - Indirect Cost Graduate Studies (18099):</b>	<b>228,950</b>	<b>8,200</b>	<b>80,951</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Research and Sponsored Programs (18200)			
Salaries - Supporting	63,166	75,443	76,443
Salaries - Professional	386,634	390,906	400,202
Employee Benefits	181,764	116,059	120,509
Travel	11,951	7,500	7,500
Operating Expenses	21,445	20,829	24,829
Department Revenues	1,359	0	0
Total - Research and Sponsored Programs (18200):	<u>666,319</u>	<u>610,737</u>	<u>629,483</u>
Indirect Cost Sponsored Prog (18209)			
Salaries - Academic	9,167	0	0
Salaries - Students	11,715	0	0
Salaries - Professional	21,187	0	0
Employee Benefits	13,913	14,665	14,665
Travel	7,929	0	0
Operating Expenses	44,636	-14,665	130,772
Capital Outlay	12,000	0	1,810
Department Revenues	14,391	0	0
Total - Indirect Cost Sponsored Prog (18209):	<u>134,938</u>	<u>0</u>	<u>147,247</u>
2015 Tenn Space Grant 536984 Match (18607)			
Salaries - Students	3,588	0	1,928
Employee Benefits	5,114	0	4,278
Travel	558	0	1,612
Operating Expenses	3,430	0	1,126
Total - 2015 Tenn Space Grant 536984 Match (18607):	<u>12,690</u>	<u>0</u>	<u>8,944</u>

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	Actual 2018-19	July 2019-20	October 2019-20
GAANN Fellows 537041 Match (18615)			
Travel	5,333	0	1,852
Operating Expenses	38,781	0	86,117
Total - GAANN Fellows 537041 Match (18615):	<u>44,114</u>	<u>0</u>	<u>87,969</u>
FY2016 Water Resources Research (18620)			
Salaries - Academic	13,355	0	-617
Salaries - Students	5,841	0	14,580
Salaries - Professional	600	0	300
Employee Benefits	3,589	0	9
Total - FY2016 Water Resources Research (18620):	<u>23,385</u>	<u>0</u>	<u>14,272</u>
Enhancement of RUSLE2 537114 Match (18621)			
Salaries - Academic	0	0	5,286
Employee Benefits	0	0	2,377
Total - Enhancement of RUSLE2 537114 Match (18621):	<u>0</u>	<u>0</u>	<u>7,663</u>
Improving the Product 537117 Match (18622)			
Salaries - Academic	81,217	0	19,826
Employee Benefits	18,568	0	41,881
Total - Improving the Product 537117 Match (18622):	<u>99,785</u>	<u>0</u>	<u>61,707</u>

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Using Woody Biomass 537145 Match (18623)			
Salaries - Academic	4,120	0	0
Salaries - Students	1,021	0	-1,021
Employee Benefits	1,191	0	943
Total - Using Woody Biomass 537145 Match (18623):	<u>6,332</u>	<u>0</u>	<u>-78</u>
A Multi-state Effort 537147 Match (18624)			
Operating Expenses	657	0	857
Total - A Multi-state Effort 537147 Match (18624):	<u>657</u>	<u>0</u>	<u>857</u>
Novel Mechanisms 537150 Match (18625)			
Salaries - Students	6,701	0	10,544
Employee Benefits	1,181	0	2,880
Total - Novel Mechanisms 537150 Match (18625):	<u>7,882</u>	<u>0</u>	<u>13,424</u>
Snake Fungal Disease 537168 Match (18626)			
Salaries - Academic	4,410	0	35
Employee Benefits	1,547	0	9
Operating Expenses	4,722	0	8,990
Capital Outlay	17,286	0	14
Total - Snake Fungal Disease 537168 Match (18626):	<u>27,965</u>	<u>0</u>	<u>9,048</u>

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Study on Catalytic 537176 Match (18627)			
Operating Expenses	500	0	0
Total - Study on Catalytic 537176 Match (18627):	<u>500</u>	<u>0</u>	<u>0</u>
Expert Computer Progrm 537196 Match (18628)			
Salaries - Academic	2,908	0	-71
Employee Benefits	1,031	0	132
Total - Expert Computer Progrm 537196 Match (18628):	<u>3,939</u>	<u>0</u>	<u>61</u>
Endangered TN Bats 537214 Match (18629)			
Salaries - Academic	0	0	1,820
Salaries - Students	1,135	0	155
Employee Benefits	0	0	949
Operating Expenses	2,324	0	284
Total - Endangered TN Bats 537214 Match (18629):	<u>3,459</u>	<u>0</u>	<u>3,208</u>
Grammy Museum 533979 Match (18630)			
Salaries - Academic	0	0	1,999
Salaries - Professional	0	0	7,213
Employee Benefits	0	0	3,144
Total - Grammy Museum 533979 Match (18630):	<u>0</u>	<u>0</u>	<u>12,356</u>

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Confocal Microscope 537252 Match (18631)			
Salaries - Academic	0	0	6,651
Employee Benefits	0	0	1,436
Capital Outlay	0	0	58,074
Total - Confocal Microscope 537252 Match (18631):	<u>0</u>	<u>0</u>	<u>66,161</u>
REU Research use X-Ray 537250 Match (18632)			
Salaries - Academic	0	0	15,500
Salaries - Students	0	0	3,000
Salaries - Professional	0	0	3,000
Employee Benefits	0	0	4,456
Travel	0	0	2,000
Total - REU Research use X-Ray 537250 Match (18632):	<u>0</u>	<u>0</u>	<u>27,956</u>
Dev of Tech to Enhance 537259 Match (18633)			
Salaries - Professional	0	0	12,783
Employee Benefits	0	0	978
Total - Dev of Tech to Enhance 537259 Match (18633):	<u>0</u>	<u>0</u>	<u>13,761</u>
Anticancer Efficacy 537267 Match (18634)			
Salaries - Academic	0	0	2,962
Employee Benefits	0	0	1,184
Total - Anticancer Efficacy 537267 Match (18634):	<u>0</u>	<u>0</u>	<u>4,146</u>



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Grants Match Research (18695)			
Salaries - Academic	6,528	0	0
Salaries - Students	546	0	0
Salaries - Professional	3,276	0	0
Employee Benefits	1,356	0	0
Operating Expenses	12,200	175,406	-5,516
Capital Outlay	37,857	0	0
Total - Grants Match Research (18695):	<u>61,763</u>	<u>175,406</u>	<u>-5,516</u>
Faculty Research (18900)			
Salaries - Academic	93,100	15,157	15,157
Salaries - Supporting	945	0	0
Salaries - Students	3,439	0	0
Employee Benefits	17,670	20,368	20,368
Travel	11,923	0	0
Operating Expenses	19,747	98,906	148,282
Department Revenues	504	0	0
Total - Faculty Research (18900):	<u>147,328</u>	<u>134,431</u>	<u>183,807</u>
F and A Recovery Library (19099)			
Travel	924	0	-575
Operating Expenses	0	0	2,075
Total - F and A Recovery Library (19099):	<u>924</u>	<u>0</u>	<u>1,500</u>

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	Actual 2018-19	July 2019-20	October 2019-20
F and A Recovery University Police (21009)			
Operating Expenses	0	0	14,948
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>0</u>	<u>14,948</u>
Indirect Cost VPSA (50009)			
Operating Expenses	0	0	1,288
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>0</u>	<u>1,288</u>
Indirect Cost Student Supp Svc (50089)			
Travel	4,866	0	0
Operating Expenses	4,162	0	4,401
Department Revenues	500	0	0
Total - Indirect Cost Student Supp Svc (50089):	<u>9,528</u>	<u>0</u>	<u>4,401</u>
F and A Recovery June Anderson Ctr (50349)			
Travel	805	0	0
Operating Expenses	0	0	3,566
Total - F and A Recovery June Anderson Ctr (50349):	<u>805</u>	<u>0</u>	<u>3,566</u>
Claims Commission Allocation (70000)			
Department Revenues	10,191	16,200	12,200
Total - Claims Commission Allocation (70000):	<u>10,191</u>	<u>16,200</u>	<u>12,200</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Campus Mail Allocation (70100)			
Department Revenues	2,644	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>2,644</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115)			
Employee Benefits	0	37,175	37,175
Total - OPEB Allocation (70115):	<u>0</u>	<u>37,175</u>	<u>37,175</u>
Motor Pool Allocation (70120)			
Department Revenues	68,577	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>68,577</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	4,110	0
Salaries - Academic	0	12,230	6,470
Salaries - Supporting	0	3,640	1,810
Salaries - Professional	0	16,350	6,700
Employee Benefits	0	8,170	3,393
Operating Expenses	0	151,290	150,760
Total - Other Budget Pool (70140):	<u>0</u>	<u>195,790</u>	<u>169,133</u>
Non Recurring (70150)			
Salaries - Supporting	2,495	0	0
Employee Benefits	1,643	0	0
Operating Expenses	-22	0	0
Total - Non Recurring (70150):	<u>4,116</u>	<u>0</u>	<u>0</u>

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ITD Computer Allocation (70187)			
Department Revenues	83,870	89,028	86,154
Total - ITD Computer Allocation (70187):	<u>83,870</u>	<u>89,028</u>	<u>86,154</u>
Campus Recreation Allocation (70195)			
Employee Benefits	3,104	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>3,104</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)			
Operating Expenses	0	545,000	399,241
Total - Indirect Costs (70999):	<u>0</u>	<u>545,000</u>	<u>399,241</u>
Total - Research (250):			
Salaries - Administrative	221,345	225,757	223,843
Salaries - Academic	934,981	714,183	764,377
Salaries - Supporting	270,164	256,208	267,943
Salaries - Students	88,098	34,111	63,297
Salaries - Professional	1,120,976	1,155,812	1,177,951
Employee Benefits	864,330	797,476	858,325
Travel	312,419	42,539	111,427
Operating Expenses	875,147	1,538,965	4,629,145
Capital Outlay	310,612	7,000	66,898
Department Revenues	188,266	113,021	106,147
Total	<u>5,186,338</u>	<u>4,885,072</u>	<u>8,269,353</u>

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Total - Research (25):			
Salaries - Administrative	221,345	225,757	223,843
Salaries - Academic	934,981	714,183	764,377
Salaries - Supporting	270,164	256,208	267,943
Salaries - Students	88,098	34,111	63,297
Salaries - Professional	1,120,976	1,155,812	1,177,951
Employee Benefits	864,330	797,476	858,325
Travel	312,419	42,539	111,427
Operating Expense	875,147	1,538,965	4,629,145
Capital Outlay	310,612	7,000	66,898
Department Revenues	188,266	113,021	106,147
<b>Total</b>	<b>5,186,338</b>	<b>4,885,072</b>	<b>8,269,353</b>
Public Service (30)			
Public Service (300)			
TN Small Bus Dev Lead Ctr (11400)			
Operating Expenses	2,374	0	194,501
<b>Total - TN Small Bus Dev Lead Ctr (11400):</b>	<b>2,374</b>	<b>0</b>	<b>194,501</b>
Free Speech Center (12046)			
Salaries - Academic	0	204,636	217,560
Salaries - Supporting	0	0	17,700
Operating Expenses	0	0	35,000
<b>Total - Free Speech Center (12046):</b>	<b>0</b>	<b>204,636</b>	<b>270,260</b>

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Interd Conference in Womens Studies (12162)			
Travel	2,870	0	0
Operating Expenses	9,159	0	6,586
Capital Outlay	200	0	0
Department Revenues	6,724	0	0
<b>Total - Interd Conference in Womens Studies (12162):</b>	<b>18,953</b>	<b>0</b>	<b>6,586</b>
Center for Pop Music Public Project (12192)			
Operating Expenses	86	4,487	34,827
<b>Total - Center for Pop Music Public Project (12192):</b>	<b>86</b>	<b>4,487</b>	<b>34,827</b>
Other Public Service (12552)			
Operating Expenses	0	4,750	4,750
<b>Total - Other Public Service (12552):</b>	<b>0</b>	<b>4,750</b>	<b>4,750</b>
CBAS Course Fee Public Service (13035)			
Operating Expenses	0	0	100,000
<b>Total - CBAS Course Fee Public Service (13035):</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Tennessee STEM Education Center (13070)			
Salaries - Administrative	300	0	0
Salaries - Academic	150,310	210,035	230,703
Salaries - Supporting	36,479	30,926	31,426
Salaries - Professional	42,944	0	0
Employee Benefits	62,229	64,100	64,100
Travel	4,061	3,500	3,500
Operating Expenses	32,060	12,440	27,303
Department Revenues	353	0	0
<b>Total - Tennessee STEM Education Center (13070):</b>	<b>328,736</b>	<b>321,001</b>	<b>357,032</b>

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Women in STEM Center (13075)			
Salaries - Academic	825	8,400	8,400
Salaries - Students	5,011	0	0
Salaries - Professional	2,100	0	0
Employee Benefits	642	1,100	1,100
Travel	2,453	0	0
Operating Expenses	1,996	0	14,640
Total - Women in STEM Center (13075):	<u>13,027</u>	<u>9,500</u>	<u>24,140</u>
Public Service Horse Science (13155)			
Salaries - Supporting	32,801	33,254	35,643
Employee Benefits	22,482	21,059	21,269
Operating Expenses	7,869	8,018	8,018
Department Revenues	675	0	0
Total - Public Service Horse Science (13155):	<u>63,827</u>	<u>62,331</u>	<u>64,930</u>
Recycling (13215)			
Salaries - Supporting	17,371	3,000	3,000
Salaries - Students	23,064	23,000	23,000
Salaries - Professional	14,704	14,729	14,867
Employee Benefits	5,723	5,174	5,174
Travel	4	0	0
Operating Expenses	34,545	8,564	8,564
Department Revenues	-37,139	0	0
Total - Recycling (13215):	<u>58,272</u>	<u>54,467</u>	<u>54,605</u>

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Accounting Alumni Appreciation Day (14155)			
Salaries - Academic	4,009	0	0
Employee Benefits	708	0	0
Travel	1,074	0	0
Operating Expenses	39,386	0	16,608
Department Revenues	1,322	0	0
Total - Accounting Alumni Appreciation Day (14155):	<u>46,499</u>	<u>0</u>	<u>16,608</u>
Center for Economic Education (14500)			
Salaries - Professional	58,736	58,844	63,865
Employee Benefits	23,736	24,880	36,417
Travel	1,042	885	885
Operating Expenses	2,686	3,923	3,923
Total - Center for Economic Education (14500):	<u>86,200</u>	<u>88,532</u>	<u>105,090</u>
Small Business Development Center (14700)			
Salaries - Professional	0	70,034	34,353
Employee Benefits	4,545	27,751	7,299
Travel	0	0	-1,698
Operating Expenses	0	38,299	249,769
Total - Small Business Development Center (14700):	<u>4,545</u>	<u>136,084</u>	<u>289,723</u>
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	60,228	60,331	60,930
Employee Benefits	20,555	21,345	21,345
Operating Expenses	0	0	5,746
Total - Ann Campbell Early Learning Center (15230):	<u>80,783</u>	<u>81,676</u>	<u>88,021</u>



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ACE Learn Center Typical Children (15232)			
Salaries - Supporting	129,684	133,789	136,043
Salaries - Students	6,535	3,000	3,000
Salaries - Professional	111,887	113,408	149,599
Employee Benefits	85,990	73,062	75,802
Operating Expenses	10,739	25,581	200,102
Department Revenues	1,312	0	0
<b>Total - ACE Learn Center Typical Children (15232):</b>	<b>346,147</b>	<b>348,840</b>	<b>564,546</b>
Early Learning Program (15235)			
Salaries - Professional	1,000	0	0
Employee Benefits	269	0	0
Travel	468	0	0
Operating Expenses	4,639	0	0
Department Revenues	263	0	0
<b>Total - Early Learning Program (15235):</b>	<b>6,639</b>	<b>0</b>	<b>0</b>
Dyslexia Services (15450)			
Salaries - Supporting	16,764	17,010	17,285
Salaries - Professional	129,705	130,112	131,401
Employee Benefits	96,648	59,594	60,814
Travel	7,371	10,000	10,000
Operating Expenses	3,560	18,855	31,963
Department Revenues	330	0	0
<b>Total - Dyslexia Services (15450):</b>	<b>254,378</b>	<b>235,571</b>	<b>251,463</b>

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Dyslexia Professional Development (15453)			
Travel	5,421	0	0
Operating Expenses	17,144	0	58,487
Department Revenues	1,579	0	0
Total - Dyslexia Professional Development (15453):	<u>24,144</u>	<u>0</u>	<u>58,487</u>
Center For Org and Human Res Eff (15500)			
Salaries - Academic	102,772	0	0
Salaries - Students	62,981	0	0
Salaries - Professional	34,794	0	0
Employee Benefits	53,884	20,200	20,200
Travel	3,112	0	0
Operating Expenses	4,748	185,000	394,195
Department Revenues	-17,730	0	0
Total - Center For Org and Human Res Eff (15500):	<u>244,561</u>	<u>205,200</u>	<u>414,395</u>
Writers Loft (16320)			
Salaries - Academic	1,250	0	0
Employee Benefits	227	2,000	2,000
Travel	303	0	0
Operating Expenses	11,561	11,700	11,700
Department Revenues	75	0	0
Total - Writers Loft (16320):	<u>13,416</u>	<u>13,700</u>	<u>13,700</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Music Education Workshops (16615)			
Operating Expenses	146	0	0
Total - Music Education Workshops (16615):	<u>146</u>	<u>0</u>	<u>0</u>
Band Projects (16626)			
Travel	2,138	20,000	20,000
Operating Expenses	30,056	62,900	177,214
Capital Outlay	0	20,000	20,000
Department Revenues	27,618	0	0
Total - Band Projects (16626):	<u>59,812</u>	<u>102,900</u>	<u>217,214</u>
Social Wk Admin (16810)			
Salaries - Academic	12,421	3,590	3,590
Employee Benefits	2,151	2,585	2,585
Total - Social Wk Admin (16810):	<u>14,572</u>	<u>6,175</u>	<u>6,175</u>
Governors School (16892)			
Operating Expenses	364,941	301,000	301,000
Total - Governors School (16892):	<u>364,941</u>	<u>301,000</u>	<u>301,000</u>
WMOT Radio (17200)			
Salaries - Supporting	1,432	0	0
Salaries - Students	20,107	13,600	13,600
Salaries - Professional	231,350	236,068	238,208
Employee Benefits	88,446	101,088	101,088
Travel	2,017	1,257	1,257
Operating Expenses	132,073	117,175	75,740
Department Revenues	388	0	0
Total - WMOT Radio (17200):	<u>475,813</u>	<u>469,188</u>	<u>429,893</u>

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	Actual 2018-19	July 2019-20	October 2019-20
ELS Program (17555)			
Salaries - Professional	49,999	50,104	50,604
Employee Benefits	20,140	18,700	18,700
Operating Expenses	3,575	5,353	5,353
Department Revenues	2,110	0	0
Total - ELS Program (17555):	<u>75,824</u>	<u>74,157</u>	<u>74,657</u>
Public Service Grants (17950)			
Operating Expenses	19,246	21,940	47,894
Department Revenues	1,450	0	0
Total - Public Service Grants (17950):	<u>20,696</u>	<u>21,940</u>	<u>47,894</u>
TN Louis Stokes 536757 Match (18749)			
Salaries - Administrative	1,867	0	0
Salaries - Professional	8,718	0	0
Employee Benefits	4,968	0	0
Operating Expenses	246	0	0
Total - TN Louis Stokes 536757 Match (18749):	<u>15,799</u>	<u>0</u>	<u>0</u>
For the provision of 537043 Match (18771)			
Salaries - Academic	0	0	-64
Employee Benefits	0	0	142
Total - For the provision of 537043 Match (18771):	<u>0</u>	<u>0</u>	<u>78</u>

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For the provision of 537044 Match (18773)			
Salaries - Professional	0	0	1,954
Employee Benefits	0	0	553
Total - For the provision of 537044 Match (18773):	<u>0</u>	<u>0</u>	<u>2,507</u>
TSBDC at MTSU 2017 537056 Match (18775)			
Salaries - Supporting	0	0	-427
Salaries - Professional	0	0	19,353
Employee Benefits	0	0	20,863
Travel	0	0	7,678
Operating Expenses	140	0	7,764
Total - TSBDC at MTSU 2017 537056 Match (18775):	<u>140</u>	<u>0</u>	<u>55,231</u>
Oral History Assoc 537115 Match (18780)			
Salaries - Academic	70,435	0	28,221
Salaries - Professional	7,000	0	4,083
Employee Benefits	34,267	0	15,525
Travel	4,175	0	-1,455
Total - Oral History Assoc 537115 Match (18780):	<u>115,877</u>	<u>0</u>	<u>46,374</u>
TSBDC at MTSU 2018 537130 Match (18781)			
Salaries - Supporting	7,213	0	3,544
Salaries - Professional	37,599	0	0
Employee Benefits	15,682	0	8,880
Travel	1,992	0	1,404
Operating Expenses	818	0	2,890
Total - TSBDC at MTSU 2018 537130 Match (18781):	<u>63,304</u>	<u>0</u>	<u>16,718</u>

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Computerizing 537110 Match (18782)			
Salaries - Professional	3,903	0	3,803
Employee Benefits	1,576	0	1,412
Total - Computerizing 537110 Match (18782):	<u>5,479</u>	<u>0</u>	<u>5,215</u>
TAAM Posters 537119 Match (18783)			
Salaries - Academic	1,403	0	168
Employee Benefits	359	0	74
Total - TAAM Posters 537119 Match (18783):	<u>1,762</u>	<u>0</u>	<u>242</u>
Places, Perspectives 537135 Match (18784)			
Salaries - Academic	1,882	0	26
Salaries - Professional	1,847	0	1
Employee Benefits	1,428	0	-27
Total - Places, Perspectives 537135 Match (18784):	<u>5,157</u>	<u>0</u>	<u>0</u>
Cooperative Develop 537142 Match (18785)			
Travel	1,018	0	349
Total - Cooperative Develop 537142 Match (18785):	<u>1,018</u>	<u>0</u>	<u>349</u>
Arts Program Categorical 537174 Match (18786)			
Salaries - Academic	2,434	0	265
Employee Benefits	602	0	247
Total - Arts Program Categorical 537174 Match (18786):	<u>3,036</u>	<u>0</u>	<u>512</u>

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Tennessee Louis Stokes 537187 Match (18787)			
Salaries - Professional	38,702	0	88
Employee Benefits	17,456	0	1,290
Operating Expenses	27	0	-27
Total - Tennessee Louis Stokes 537187 Match (18787):	56,185	0	1,351
American Music Collect 770894 Match (18788)			
Salaries - Academic	7,761	0	3,612
Salaries - Professional	3,936	0	1,344
Employee Benefits	3,578	0	2,423
Operating Expenses	804	0	47
Total - American Music Collect 770894 Match (18788):	16,079	0	7,426
Upgrades MTSU Dairy 537198 Match (18789)			
Capital Outlay	0	0	8,000
Total - Upgrades MTSU Dairy 537198 Match (18789):	0	0	8,000
Archaeology Awareness 537188 Match (18790)			
Salaries - Academic	0	0	1,639
Employee Benefits	0	0	457
Total - Archaeology Awareness 537188 Match (18790):	0	0	2,096

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Preservation Historic 537197 Match (18791)			
Salaries - Academic	0	0	427
Salaries - Professional	19,996	0	227
Employee Benefits	5,605	0	2,675
Travel	0	0	54
Total - Preservation Historic 537197 Match (18791):	<u>25,601</u>	<u>0</u>	<u>3,383</u>
TSBDC at MTSU 2019 537209 Match (18792)			
Salaries - Professional	43,495	0	29,230
Employee Benefits	16,182	0	24,723
Travel	0	0	3,396
Operating Expenses	233	0	13,830
Total - TSBDC at MTSU 2019 537209 Match (18792):	<u>59,910</u>	<u>0</u>	<u>71,179</u>
Arts Project Support 537242 Match (18793)			
Salaries - Academic	0	0	2,372
Salaries - Professional	0	0	788
Employee Benefits	0	0	866
Operating Expenses	0	0	1,824
Total - Arts Project Support 537242 Match (18793):	<u>0</u>	<u>0</u>	<u>5,850</u>
Tran THC Location Data 537266 Match (18794)			
Salaries - Professional	0	0	20,792
Employee Benefits	0	0	8,098
Travel	0	0	95
Total - Tran THC Location Data 537266 Match (18794):	<u>0</u>	<u>0</u>	<u>28,985</u>



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Todd Comm Workshops 537263 Match (18795)			
Operating Expenses	0	0	2,059
Total - Todd Comm Workshops 537263 Match (18795):	<u>0</u>	<u>0</u>	<u>2,059</u>
Grants Match Public Service (18895)			
Operating Expenses	0	12,540	14,478
Department Revenues	215	0	0
Total - Grants Match Public Service (18895):	<u>215</u>	<u>12,540</u>	<u>14,478</u>
Tennessee Livestock Center (20500)			
Salaries - Supporting	69,426	61,799	62,799
Salaries - Students	66,102	25,371	25,371
Salaries - Professional	93,933	95,251	96,251
Employee Benefits	97,834	105,725	105,729
Operating Expenses	30,993	62,196	65,367
Capital Outlay	0	9,530	9,530
Department Revenues	4,189	0	0
Total - Tennessee Livestock Center (20500):	<u>362,477</u>	<u>359,872</u>	<u>365,047</u>
TN Livestock Concessions (20510)			
Operating Expenses	20,662	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>20,662</u>	<u>39,700</u>	<u>39,700</u>

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	Actual 2018-19	July 2019-20	October 2019-20
TN Miller Coliseum (20600)			
Salaries - Supporting	215,095	192,194	194,694
Salaries - Students	46,963	44,400	44,400
Salaries - Professional	155,494	193,178	194,396
Employee Benefits	143,303	147,281	147,281
Operating Expenses	12,375	-9,978	-9,978
Capital Outlay	0	6,409	6,409
Department Revenues	123	0	0
Total - TN Miller Coliseum (20600):	<u>573,353</u>	<u>573,484</u>	<u>577,202</u>
Community Support (21000)			
Operating Expenses	7,419	30,441	30,441
Department Revenues	485	0	0
Total - Community Support (21000):	<u>7,904</u>	<u>30,441</u>	<u>30,441</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	117,750
Department Revenues	58,303	0	0
Total - Sustainable Campus Initiatives (50142):	<u>58,303</u>	<u>0</u>	<u>117,750</u>
Claims Commission Allocation (70000)			
Department Revenues	11,152	14,500	10,100
Total - Claims Commission Allocation (70000):	<u>11,152</u>	<u>14,500</u>	<u>10,100</u>

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Campus Mail Allocation (70100)			
Department Revenues	2,913	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>2,913</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)			
Employee Benefits	0	65,353	65,353
Total - OPEB Allocation (70115):	<u>0</u>	<u>65,353</u>	<u>65,353</u>
Motor Pool Allocation (70120)			
Department Revenues	6,133	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>6,133</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	200	0
Salaries - Academic	0	4,940	1,700
Salaries - Supporting	0	7,070	7,950
Salaries - Professional	0	18,110	10,390
Employee Benefits	0	6,820	4,540
Operating Expenses	0	150,996	140,953
Total - Other Budget Pool (70140):	<u>0</u>	<u>188,136</u>	<u>165,533</u>
Non Recurring (70150)			
Salaries - Supporting	572	0	0
Employee Benefits	495	0	0
Operating Expenses	-16	0	0
Total - Non Recurring (70150):	<u>1,051</u>	<u>0</u>	<u>0</u>

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ITD Computer Allocation (70187)			
Department Revenues	76,655	81,780	79,596
Total - ITD Computer Allocation (70187):	<u>76,655</u>	<u>81,780</u>	<u>79,596</u>
Campus Recreation Allocation (70195)			
Employee Benefits	4,194	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>4,194</u>	<u>2,800</u>	<u>2,800</u>
 Total - Public Service (300):			
Salaries - Administrative	2,167	200	0
Salaries - Academic	355,502	431,601	498,619
Salaries - Supporting	526,837	479,042	509,657
Salaries - Students	230,763	109,371	109,371
Salaries - Professional	1,152,070	1,040,169	1,126,527
Employee Benefits	835,904	770,617	851,797
Travel	39,519	35,642	45,465
Operating Expenses	806,290	1,115,880	2,440,981
Capital Outlay	200	35,939	43,939
Department Revenues	149,498	104,769	98,185
Total	<u>4,098,750</u>	<u>4,123,230</u>	<u>5,724,541</u>

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Total - Public Service (30):			
Salaries - Administrative	2,167	200	0
Salaries - Academic	355,502	431,601	498,619
Salaries - Supporting	526,837	479,042	509,657
Salaries - Students	230,763	109,371	109,371
Salaries - Professional	1,152,070	1,040,169	1,126,527
Employee Benefits	835,904	770,617	851,797
Travel	39,519	35,642	45,465
Operating Expense	806,290	1,115,880	2,440,981
Capital Outlay	200	35,939	43,939
Department Revenues	149,498	104,769	98,185
Total	<u>4,098,750</u>	<u>4,123,230</u>	<u>5,724,541</u>
Academic Support (35)			
Academic Support (350)			
Academic Accreditation (12001)			
Operating Expenses	0	80,000	69,774
Total - Academic Accreditation (12001):	<u>0</u>	<u>80,000</u>	<u>69,774</u>
Academic Projects (12011)			
Salaries - Academic	71,952	0	0
Salaries - Professional	1,800	0	0
Employee Benefits	12,567	10,707	10,707
Travel	92,927	11,700	11,700
Operating Expenses	168,561	367,476	320,976
Department Revenues	4,918	0	0
Total - Academic Projects (12011):	<u>352,725</u>	<u>389,883</u>	<u>343,383</u>

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Academic Support Service Provost (12021)			
Salaries - Administrative	617,645	625,571	655,733
Salaries - Supporting	92,677	100,136	101,136
Salaries - Students	7,224	8,000	8,000
Salaries - Professional	414,364	397,501	401,326
Employee Benefits	385,081	328,644	332,644
Travel	6,723	30,000	30,000
Operating Expenses	140,516	36,827	36,827
Capital Outlay	0	6,800	6,800
Department Revenues	4,433	0	0
Total - Academic Support Service Provost (12021):	<u>1,668,663</u>	<u>1,533,479</u>	<u>1,572,466</u>
Freshman Institute (12042)			
Salaries - Academic	32,610	0	0
Salaries - Students	75,532	5,250	5,250
Salaries - Professional	83,615	97,357	101,016
Employee Benefits	40,317	26,306	26,315
Travel	8,453	0	0
Operating Expenses	162,075	61,114	448,705
Department Revenues	200,819	0	0
Total - Freshman Institute (12042):	<u>603,421</u>	<u>190,027</u>	<u>581,286</u>
Tech Fee Increase Academic Support (12307)			
Operating Expenses	1,173,997	1,182,000	1,184,249
Total - Tech Fee Increase Academic Support (12307):	<u>1,173,997</u>	<u>1,182,000</u>	<u>1,184,249</u>

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Tech Fee Academic Support (12308)			
Salaries - Students	128,885	145,000	145,000
Employee Benefits	905	0	0
Total - Tech Fee Academic Support (12308):	<u>129,790</u>	<u>145,000</u>	<u>145,000</u>
Vice Provost for Student Success (12450)			
Salaries - Administrative	286,712	318,586	321,708
Salaries - Academic	11,349	0	0
Salaries - Supporting	35,704	39,706	46,450
Salaries - Professional	74,068	74,075	74,786
Employee Benefits	126,749	132,900	132,900
Travel	28,961	17,000	17,000
Operating Expenses	20,390	27,814	27,814
Department Revenues	1,445	0	0
Total - Vice Provost for Student Success (12450):	<u>585,378</u>	<u>610,081</u>	<u>620,658</u>
Advisor Professional Development (12451)			
Travel	14,455	0	0
Operating Expenses	13,413	25,000	29,354
Department Revenues	966	0	0
Total - Advisor Professional Development (12451):	<u>28,834</u>	<u>25,000</u>	<u>29,354</u>
Learning Teaching and Innov Tech (12500)			
Salaries - Academic	31,203	9,000	14,750
Salaries - Professional	1,000	0	0
Employee Benefits	16,651	3,900	3,900
Travel	2,013	16,475	16,475
Operating Expenses	351	29,500	29,500
Total - Learning Teaching and Innov Tech (12500):	<u>51,218</u>	<u>58,875</u>	<u>64,625</u>

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Other Academic Support (12553)			
Operating Expenses	11,450	9,500	9,500
Capital Outlay	0	6,530	6,530
Department Revenues	404	0	0
Total - Other Academic Support (12553):	<u>11,854</u>	<u>16,030</u>	<u>16,030</u>
Faculty Development (12900)			
Travel	13,258	0	9,753
Operating Expenses	2,904	12,875	8,406
Total - Faculty Development (12900):	<u>16,162</u>	<u>12,875</u>	<u>18,159</u>
Instructional Enhancement (12950)			
Travel	3,683	0	0
Operating Expenses	18,557	18,750	29,419
Total - Instructional Enhancement (12950):	<u>22,240</u>	<u>18,750</u>	<u>29,419</u>
Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	345,320	347,310	350,717
Salaries - Supporting	77,093	79,753	80,753
Salaries - Professional	188,489	199,756	199,874
Employee Benefits	203,145	221,128	221,128
Travel	1,781	4,500	4,500
Operating Expenses	65,433	31,460	54,960
Department Revenues	169	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>881,430</u>	<u>883,907</u>	<u>911,932</u>



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Basic and Applied Sci Advising (13030)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	59,583	64,621	73,764
Salaries - Students	0	1,600	1,600
Salaries - Professional	435,301	449,626	460,157
Employee Benefits	209,792	302,748	302,748
Travel	2,522	0	0
Operating Expenses	16,658	20,000	20,000
Department Revenues	196	0	0
Total - Basic and Applied Sci Advising (13030):	725,552	838,595	858,269
CBAS Course Fee Academic Support (13045)			
Operating Expenses	0	0	100,000
Total - CBAS Course Fee Academic Support (13045):	0	0	100,000
Farm Laboratory (13170)			
Salaries - Academic	12,766	16,713	16,713
Salaries - Supporting	17,012	30,742	30,992
Salaries - Students	62,244	60,100	60,100
Salaries - Professional	321,823	323,707	326,914
Employee Benefits	171,901	166,307	171,307
Travel	1,224	2,200	2,200
Operating Expenses	238,158	166,111	165,983
Capital Outlay	0	3,806	3,806
Department Revenues	4,000	0	0
Total - Farm Laboratory (13170):	829,128	769,686	778,015

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Pre Professional Advising (13255)			
Salaries - Professional	247,038	252,699	255,702
Employee Benefits	106,035	99,531	99,531
Travel	974	0	0
Operating Expenses	11,423	12,000	12,000
Department Revenues	807	0	0
Total - Pre Professional Advising (13255):	366,277	364,230	367,233
Nursing Advising (13505)			
Salaries - Professional	18,818	36,855	36,855
Employee Benefits	9,199	38,800	38,800
Total - Nursing Advising (13505):	28,017	75,655	75,655
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	330,197	330,129	340,135
Salaries - Supporting	38,374	0	0
Salaries - Students	189	0	0
Salaries - Professional	50,440	90,194	91,060
Employee Benefits	144,064	172,060	174,060
Travel	4,719	4,500	4,500
Operating Expenses	20,259	12,400	13,240
Department Revenues	1,897	0	0
Total - Dean of Behavioral and Health Scien (13600):	590,139	609,283	622,995

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Behavioral and Health Sci Advising (13601)			
Salaries - Supporting	44,134	42,652	43,152
Salaries - Students	7,334	1,600	1,600
Salaries - Professional	592,734	601,997	616,348
Employee Benefits	292,426	269,910	269,910
Travel	819	0	0
Operating Expenses	23,818	36,000	38,139
Department Revenues	2,642	0	0
Total - Behavioral and Health Sci Advising (13601):	<u>963,907</u>	<u>952,159</u>	<u>969,149</u>
Dean College Of Business (14000)			
Salaries - Administrative	303,866	303,969	306,985
Salaries - Supporting	55,452	58,850	59,850
Salaries - Professional	132,661	135,163	136,665
Employee Benefits	162,252	185,208	185,208
Travel	3,072	3,600	3,600
Operating Expenses	19,995	19,573	21,073
Department Revenues	360	0	0
Total - Dean College Of Business (14000):	<u>677,658</u>	<u>706,363</u>	<u>713,381</u>
Business CF Dean Coll of Bus (14006)			
Salaries - Students	838	0	0
Salaries - Professional	47,427	50,363	50,773
Employee Benefits	28,313	50,000	50,000
Travel	10,312	10,000	10,000
Operating Expenses	263,729	293,231	293,231
Total - Business CF Dean Coll of Bus (14006):	<u>350,619</u>	<u>403,594</u>	<u>404,004</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Associate Dean Business (14450)			
Salaries - Administrative	165,253	165,356	166,972
Salaries - Supporting	11,068	0	0
Salaries - Professional	108,289	120,343	121,525
Employee Benefits	91,221	120,716	120,716
Travel	5,854	0	0
Operating Expenses	57,951	66,151	67,051
Capital Outlay	14,300	0	0
Department Revenues	-3,956	0	0
<b>Total - Associate Dean Business (14450):</b>	<b>449,980</b>	<b>472,566</b>	<b>476,264</b>
Business CF Assoc Dean Business (14456)			
Salaries - Supporting	266	38,000	38,500
Salaries - Professional	6,500	6,500	6,500
Employee Benefits	10,257	23,300	23,300
Travel	0	5,000	5,000
Operating Expenses	36,570	0	0
Capital Outlay	0	25,000	25,000
<b>Total - Business CF Assoc Dean Business (14456):</b>	<b>53,593</b>	<b>97,800</b>	<b>98,300</b>
College Of Business Advising (14460)			
Salaries - Supporting	45,973	46,111	46,611
Salaries - Students	698	1,600	1,600
Salaries - Professional	365,081	369,832	370,907
Employee Benefits	180,936	199,725	192,208
Travel	2,816	0	0
Operating Expenses	14,087	17,000	17,000
Department Revenues	228	0	0
<b>Total - College Of Business Advising (14460):</b>	<b>609,819</b>	<b>634,268</b>	<b>628,326</b>

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Business CF Advisement (14466)</b>			
Salaries - Academic	0	6,500	6,500
Salaries - Students	1,348	2,000	2,000
Salaries - Professional	71,096	74,651	75,151
Employee Benefits	33,732	36,310	36,310
Travel	5,244	10,000	10,000
Operating Expenses	2,427	10,000	10,000
Department Revenues	1	0	0
<b>Total - Business CF Advisement (14466):</b>	<b>113,848</b>	<b>139,461</b>	<b>139,961</b>
<b>Dir Grad Bus Studies (14550)</b>			
Salaries - Academic	67,822	68,078	68,720
Salaries - Students	0	9,230	9,230
Salaries - Professional	43,487	37,471	37,971
Employee Benefits	30,839	37,809	37,809
Travel	1,214	1,218	1,218
Operating Expenses	6,230	7,414	7,414
Department Revenues	1,069	0	0
<b>Total - Dir Grad Bus Studies (14550):</b>	<b>150,661</b>	<b>161,220</b>	<b>162,362</b>
<b>Business CF Dir Grad Bus Studies (14556)</b>			
Salaries - Academic	0	6,500	6,500
Employee Benefits	0	10,000	10,000
Travel	0	5,000	5,000
Operating Expenses	8,838	10,000	10,000
<b>Total - Business CF Dir Grad Bus Studies (14556):</b>	<b>8,838</b>	<b>31,500</b>	<b>31,500</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean Education (15000)			
Salaries - Administrative	326,238	326,441	329,659
Salaries - Supporting	57,914	58,021	58,771
Salaries - Professional	142,422	162,469	170,429
Employee Benefits	180,037	235,191	235,191
Travel	563	4,500	4,500
Operating Expenses	47,198	13,569	15,885
Department Revenues	466	0	0
Total - Dean Education (15000):	754,838	800,191	814,435
Education Advising (15025)			
Salaries - Supporting	38,723	39,339	39,839
Salaries - Students	0	1,600	1,600
Salaries - Professional	178,973	179,555	181,579
Employee Benefits	101,549	97,352	97,352
Travel	554	0	0
Operating Expenses	8,701	8,000	8,000
Total - Education Advising (15025):	328,500	325,846	328,370
Health and Human Perf Advising (15252)			
Salaries - Supporting	61,989	68,047	69,047
Salaries - Professional	38,946	39,081	39,581
Employee Benefits	50,276	55,238	55,238
Total - Health and Human Perf Advising (15252):	151,211	162,366	163,866

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	Actual 2018-19	July 2019-20	October 2019-20
Wellness and Fitness Center (15260)			
Travel	0	800	800
Operating Expenses	12,343	5,108	5,108
Capital Outlay	0	6,423	6,423
Total - Wellness and Fitness Center (15260):	<u>12,343</u>	<u>12,331</u>	<u>12,331</u>
Child Development Center (15310)			
Salaries - Supporting	4,040	0	0
Salaries - Students	15,411	0	0
Salaries - Professional	1,050	0	0
Employee Benefits	486	0	0
Travel	3,235	1,000	1,000
Operating Expenses	9,832	25,000	33,131
Department Revenues	114	0	0
Total - Child Development Center (15310):	<u>34,168</u>	<u>26,000</u>	<u>34,131</u>
Center for Educational Media (15400)			
Salaries - Supporting	39,574	40,180	40,680
Salaries - Professional	154,859	143,212	144,604
Employee Benefits	77,394	36,011	36,011
Travel	3,579	8,000	8,000
Operating Expenses	52,863	44,960	53,157
Capital Outlay	11,605	7,375	7,375
Department Revenues	1,710	0	0
Total - Center for Educational Media (15400):	<u>341,584</u>	<u>279,738</u>	<u>289,827</u>

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Audio Visual Service (15410)			
Salaries - Supporting	119,874	124,626	136,678
Salaries - Students	2,284	2,700	2,700
Salaries - Professional	271,240	271,240	274,070
Employee Benefits	165,961	184,821	184,833
Travel	8,392	6,000	6,000
Operating Expenses	51,530	28,721	28,709
Capital Outlay	11,605	27,500	27,500
Department Revenues	308	0	0
Total - Audio Visual Service (15410):	631,194	645,608	660,490
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-21,608	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-21,608	-15,000	-15,000
Education Resource Channel (15421)			
Salaries - Supporting	40,370	40,880	41,380
Salaries - Students	166	250	250
Salaries - Professional	64,258	57,823	58,388
Employee Benefits	39,768	56,404	56,404
Travel	2,937	1,600	1,600
Operating Expenses	23,007	23,097	23,097
Capital Outlay	0	2,000	2,000
Department Revenues	657	0	0
Total - Education Resource Channel (15421):	171,163	182,054	183,119



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	Actual 2018-19	July 2019-20	October 2019-20
Dean Liberal Arts (16000)			
Salaries - Administrative	445,867	446,174	440,689
Salaries - Supporting	77,775	78,823	79,823
Salaries - Professional	169,601	202,661	173,202
Employee Benefits	253,430	263,050	263,050
Travel	12,732	4,500	9,500
Operating Expenses	20,335	17,688	18,188
Department Revenues	1,840	0	0
Total - Dean Liberal Arts (16000):	<u>981,580</u>	<u>1,012,896</u>	<u>984,452</u>
Liberal Arts Advisement (16020)			
Salaries - Academic	700	0	0
Salaries - Supporting	70,939	71,860	72,860
Salaries - Students	0	1,600	1,600
Salaries - Professional	345,285	368,950	372,407
Employee Benefits	173,670	187,404	187,404
Travel	804	0	0
Operating Expenses	10,584	20,000	26,838
Department Revenues	1,521	0	0
Total - Liberal Arts Advisement (16020):	<u>603,503</u>	<u>649,814</u>	<u>661,109</u>
Arts and Sciences Showcase (16040)			
Operating Expenses	0	0	2,500
Total - Arts and Sciences Showcase (16040):	<u>0</u>	<u>0</u>	<u>2,500</u>

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	Actual 2018-19	July 2019-20	October 2019-20
College of Liberal Arts Internships (16045)			
Operating Expenses	0	0	2,500
Total - College of Liberal Arts Internships (16045):	<u>0</u>	<u>0</u>	<u>2,500</u>
University Writing Center (16160)			
Salaries - Academic	0	0	19,404
Salaries - Students	40,564	25,000	34,600
Salaries - Professional	124,584	106,048	107,100
Employee Benefits	55,649	45,702	45,702
Travel	175	0	0
Operating Expenses	11,331	10,000	10,000
Total - University Writing Center (16160):	<u>232,303</u>	<u>186,750</u>	<u>216,806</u>
Art and Design Gallery (16210)			
Travel	0	1,000	1,000
Operating Expenses	9,540	9,000	9,000
Department Revenues	80	0	0
Total - Art and Design Gallery (16210):	<u>9,620</u>	<u>10,000</u>	<u>10,000</u>
Mineral and Fossil Museum (16451)			
Salaries - Students	1,160	2,500	2,500
Employee Benefits	0	50	50
Travel	0	500	500
Operating Expenses	1,058	1,500	1,500
Total - Mineral and Fossil Museum (16451):	<u>2,218</u>	<u>4,550</u>	<u>4,550</u>

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<b>Speech Language and Hearing Clinic (16885)</b>			
Salaries - Academic	30,883	39,226	39,530
Salaries - Supporting	33,422	35,040	35,540
Salaries - Students	2,183	1,740	1,740
Salaries - Professional	56,260	56,528	57,072
Employee Benefits	71,314	82,622	82,622
Operating Expenses	16,166	10,318	18,749
Department Revenues	849	0	0
<b>Total - Speech Language and Hearing Clinic (16885):</b>	<b>211,077</b>	<b>225,474</b>	<b>235,253</b>
<b>Dean Media &amp; Entertainment (17000)</b>			
Salaries - Administrative	343,856	344,061	347,445
Salaries - Academic	52,000	0	0
Salaries - Supporting	38,169	39,017	39,517
Salaries - Students	0	1,533	1,533
Salaries - Professional	83,921	88,016	88,516
Employee Benefits	135,503	121,785	127,785
Travel	7,534	9,753	9,753
Operating Expenses	21,574	36,686	37,121
Department Revenues	2,161	0	0
<b>Total - Dean Media &amp; Entertainment (17000):</b>	<b>684,718</b>	<b>640,851</b>	<b>651,670</b>
<b>Media &amp; Entertainment Advising (17030)</b>			
Salaries - Supporting	71,172	72,268	73,268
Salaries - Students	1,258	1,600	1,600
Salaries - Professional	360,363	378,397	382,069
Employee Benefits	201,095	203,707	203,707
Travel	1,152	0	0
Operating Expenses	17,774	19,000	19,000
Department Revenues	1,475	0	0
<b>Total - Media &amp; Entertainment Advising (17030):</b>	<b>654,289</b>	<b>674,972</b>	<b>679,644</b>

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Center for Innovation in Media (17050)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	36,371	35,340	35,840
Salaries - Students	2,800	4,800	4,800
Salaries - Professional	88,318	88,419	89,298
Employee Benefits	42,498	40,810	40,810
Travel	955	2,500	2,500
Operating Expenses	11,622	7,850	9,850
Total - Center for Innovation in Media (17050):	184,564	179,719	183,098
Media & Entertainment Graduate (17100)			
Salaries - Supporting	13,756	14,812	15,062
Employee Benefits	3,701	3,550	3,550
Travel	3,062	0	0
Operating Expenses	3,878	8,933	8,933
Total - Media & Entertainment Graduate (17100):	24,397	27,295	27,545
Mobile Production Truck (17365)			
Salaries - Academic	7,000	559	559
Salaries - Supporting	2,213	375	375
Salaries - Students	17,750	1,000	1,000
Salaries - Professional	15,500	0	0
Employee Benefits	4,982	5,600	5,600
Travel	4,558	500	500
Operating Expenses	43,594	23,434	46,979
Department Revenues	-42,536	0	0
Total - Mobile Production Truck (17365):	53,061	31,468	55,013

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	Actual 2018-19	July 2019-20	October 2019-20
University College Administration (17500)			
Salaries - Administrative	99,895	99,946	100,934
Salaries - Supporting	49,736	73,043	73,808
Salaries - Professional	160,863	132,964	134,234
Employee Benefits	93,507	106,216	106,218
Travel	1,597	5,000	5,000
Operating Expenses	9,407	22,148	22,146
Department Revenues	2,225	0	0
<b>Total - University College Administration (17500):</b>	<b>417,230</b>	<b>439,317</b>	<b>442,340</b>
Distance Education Academic Support (17533)			
Salaries - Administrative	0	150,000	150,000
Salaries - Professional	0	150,000	150,000
Employee Benefits	0	105,000	105,000
Operating Expenses	160	0	-638
<b>Total - Distance Education Academic Support (17533):</b>	<b>160</b>	<b>405,000</b>	<b>404,362</b>
RODP Advising (17562)			
Salaries - Supporting	39,401	42,165	42,665
Salaries - Professional	252,047	259,440	247,530
Employee Benefits	130,253	120,897	121,897
Travel	273	2,000	2,000
Operating Expenses	4,859	6,200	6,200
Department Revenues	1,209	0	0
<b>Total - RODP Advising (17562):</b>	<b>428,042</b>	<b>430,702</b>	<b>420,292</b>

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MT Engage (17585)			
Salaries - Academic	177,044	233,027	217,923
Salaries - Supporting	12,659	15,570	15,835
Salaries - Students	3,988	20,000	0
Salaries - Professional	44,841	42,643	43,143
Employee Benefits	74,516	37,156	48,156
Travel	3,310	4,000	4,000
Operating Expenses	34,619	49,100	30,890
Department Revenues	1,333	0	0
Total - MT Engage (17585):	352,310	401,496	359,947
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	123,070	123,172	131,130
Salaries - Academic	23,479	0	0
Salaries - Supporting	16,413	38,235	38,735
Salaries - Students	29,733	2,625	2,625
Salaries - Professional	103,843	125,604	150,125
Employee Benefits	109,179	99,161	105,161
Travel	1,708	48,303	48,303
Operating Expenses	318,934	170,889	257,914
Capital Outlay	0	2,060	2,060
Department Revenues	627	0	0
Total - V Provost Res and Dean of Grad (18000):	726,986	610,049	736,053
Grad Asst Fees (18010)			
Employee Benefits	4,487	82,400	82,400
Total - Grad Asst Fees (18010):	4,487	82,400	82,400

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Graduate Program Enhancement (18040)			
Travel	39,300	47,652	47,652
Total - Graduate Program Enhancement (18040):	<u>39,300</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)			
Salaries - Academic	11,353	0	0
Employee Benefits	1,989	3,020	3,020
Operating Expenses	5,978	18,725	22,993
Total - Graduate Studies Workshops (18060):	<u>19,320</u>	<u>21,745</u>	<u>26,013</u>
Student Support Serv 536940 Match (18891)			
Salaries - Students	8,214	0	6,832
Employee Benefits	2,324	0	6,389
Travel	2,292	0	3,915
Operating Expenses	13,196	0	10,508
Department Revenues	287	0	0
Total - Student Support Serv 536940 Match (18891):	<u>26,313</u>	<u>0</u>	<u>27,644</u>
IPAS as a Cornerstone 536946 Match (18892)			
Operating Expenses	72,003	0	0
Total - IPAS as a Cornerstone 536946 Match (18892):	<u>72,003</u>	<u>0</u>	<u>0</u>

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Walker Library (19000)			
Salaries - Administrative	160,184	160,735	132,578
Salaries - Academic	174,860	174,220	180,951
Salaries - Supporting	823,643	874,451	885,451
Salaries - Students	427,015	335,581	469,064
Salaries - Professional	706,836	780,098	804,000
Employee Benefits	692,395	646,385	648,385
Travel	57,531	45,000	45,000
Operating Expenses	504,392	361,374	342,724
Capital Outlay	39,457	46,227	46,227
Department Revenues	-12,038	0	0
Total - Walker Library (19000):	3,574,275	3,424,071	3,554,380
Library Other (19005)			
Operating Expenses	11,192	20,000	40,910
Total - Library Other (19005):	11,192	20,000	40,910
Library Books (19020)			
Operating Expenses	689,385	0	5,547
Capital Outlay	203,027	597,960	597,960
Total - Library Books (19020):	892,412	597,960	603,507
Library Periodicals (19025)			
Operating Expenses	2,940,830	3,050,000	3,306,706
Capital Outlay	43,684	167,220	167,220
Total - Library Periodicals (19025):	2,984,514	3,217,220	3,473,926



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Library Bindings (19030)			
Capital Outlay	10,962	17,150	17,150
Total - Library Bindings (19030):	<u>10,962</u>	<u>17,150</u>	<u>17,150</u>
Library Electronic Media (19035)			
Operating Expenses	354,725	364,000	364,000
Total - Library Electronic Media (19035):	<u>354,725</u>	<u>364,000</u>	<u>364,000</u>
Library Collection Development & Mg (19040)			
Salaries - Academic	843,499	937,215	953,089
Employee Benefits	257,556	227,100	233,100
Total - Library Collection Development & Mg (19040):	<u>1,101,055</u>	<u>1,164,315</u>	<u>1,186,189</u>
Library User Services (19045)			
Salaries - Academic	998,817	1,088,200	1,117,665
Employee Benefits	338,659	451,000	451,000
Total - Library User Services (19045):	<u>1,337,476</u>	<u>1,539,200</u>	<u>1,568,665</u>
Walker Library Recruitment (19050)			
Travel	621	0	0
Operating Expenses	287	0	0
Total - Walker Library Recruitment (19050):	<u>908</u>	<u>0</u>	<u>0</u>

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Dean University Honors College (19500)			
Salaries - Administrative	252,956	253,314	255,798
Salaries - Supporting	86,110	79,771	80,834
Salaries - Students	8,828	3,000	3,000
Salaries - Professional	141,776	135,553	137,053
Employee Benefits	188,960	241,934	241,934
Travel	15,870	7,500	7,500
Operating Expenses	92,181	129,850	130,100
Department Revenues	8,966	0	0
Total - Dean University Honors College (19500):	<u>795,647</u>	<u>850,922</u>	<u>856,219</u>
Honors Advising (19503)			
Salaries - Professional	71,135	71,938	72,758
Employee Benefits	23,928	21,170	21,170
Operating Expenses	0	3,000	3,000
Total - Honors Advising (19503):	<u>95,063</u>	<u>96,108</u>	<u>96,928</u>
Information Technology Division (40100)			
Salaries - Administrative	234,188	236,453	238,726
Salaries - Supporting	356,711	226,916	229,916
Salaries - Professional	1,820,700	2,029,864	2,115,758
Employee Benefits	867,930	921,361	945,297
Travel	25,355	19,327	19,327
Operating Expenses	2,318,159	2,837,532	3,559,880
Department Revenues	175,268	0	0
Total - Information Technology Division (40100):	<u>5,798,311</u>	<u>6,271,453</u>	<u>7,108,904</u>

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Information Technology Form Cost (40110)			
Operating Expenses	3,766	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>3,766</u>	<u>8,000</u>	<u>8,000</u>
Learning Teaching and Innov Tech (40120)			
Salaries - Professional	45,859	46,128	46,628
Employee Benefits	18,493	16,666	16,666
Operating Expenses	3,341	25,261	25,261
Department Revenues	20,094	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>87,787</u>	<u>88,055</u>	<u>88,555</u>
Information Technology Academic (40130)			
Salaries - Administrative	349,175	349,138	352,519
Salaries - Supporting	144,857	137,859	139,417
Salaries - Students	134,860	13,000	13,000
Salaries - Professional	2,099,303	2,433,197	2,503,822
Employee Benefits	1,004,460	912,451	929,951
Travel	14,695	19,383	19,383
Operating Expenses	1,302,954	1,882,263	1,893,863
Department Revenues	695,159	0	0
Total - Information Technology Academic (40130):	<u>5,745,463</u>	<u>5,747,291</u>	<u>5,851,955</u>
ITD Innovation Grants (40135)			
Salaries - Academic	2,000	0	0
Employee Benefits	339	0	0
Operating Expenses	13,038	0	24,080
Total - ITD Innovation Grants (40135):	<u>15,377</u>	<u>0</u>	<u>24,080</u>

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ITD Networking (40140)			
Operating Expenses	1,283,546	1,477,274	1,477,274
Department Revenues	250,728	0	0
Total - ITD Networking (40140):	<u>1,534,274</u>	<u>1,477,274</u>	<u>1,477,274</u>
Master Classroom Project (40150)			
Salaries - Academic	6,807	0	0
Employee Benefits	1,309	2,200	2,200
Operating Expenses	-121	0	0
Department Revenues	890	0	0
Total - Master Classroom Project (40150):	<u>8,885</u>	<u>2,200</u>	<u>2,200</u>
Print Management Project (40155)			
Operating Expenses	448,870	0	43,816
Department Revenues	-531,173	0	0
Total - Print Management Project (40155):	<u>-82,303</u>	<u>0</u>	<u>43,816</u>
Info Tech - Credit Applied (40161)			
Department Revenues	-13,111,559	-13,594,273	-14,604,782
Total - Info Tech - Credit Applied (40161):	<u>-13,111,559</u>	<u>-13,594,273</u>	<u>-14,604,782</u>
University College Advising Center (51010)			
Salaries - Professional	182,167	203,353	205,353
Employee Benefits	79,274	86,445	86,445
Travel	1,523	2,750	2,750
Operating Expenses	2,584	12,574	12,574
Department Revenues	248	0	0
Total - University College Advising Center (51010):	<u>265,796</u>	<u>305,122</u>	<u>307,122</u>

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Child Care Lab (51040)			
Salaries - Supporting	62,884	61,088	62,088
Salaries - Students	5,387	9,960	9,960
Salaries - Professional	56,478	57,556	58,102
Employee Benefits	72,626	72,401	72,401
Travel	292	1,000	1,000
Operating Expenses	19,682	20,085	47,066
Department Revenues	1,719	0	0
Total - Child Care Lab (51040):	<u>219,068</u>	<u>222,090</u>	<u>250,617</u>
Center for Chinese Music & Culture (51091)			
Operating Expenses	0	0	512
Total - Center for Chinese Music & Culture (51091):	<u>0</u>	<u>0</u>	<u>512</u>
Claims Commission Allocation (70000)			
Department Revenues	63,259	152,200	127,400
Total - Claims Commission Allocation (70000):	<u>63,259</u>	<u>152,200</u>	<u>127,400</u>
Campus Mail Allocation (70100)			
Department Revenues	9,821	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>9,821</u>	<u>15,755</u>	<u>15,755</u>

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	Actual 2018-19	July 2019-20	October 2019-20
OPEB Allocation (70115)			
Employee Benefits	0	427,121	427,121
Total - OPEB Allocation (70115):	<u>0</u>	<u>427,121</u>	<u>427,121</u>
Motor Pool Allocation (70120)			
Department Revenues	45,189	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>45,189</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	75,560	25,760
Salaries - Academic	0	38,060	84,400
Salaries - Supporting	0	46,180	26,820
Salaries - Professional	0	187,680	80,250
Employee Benefits	0	78,180	49,203
Operating Expenses	0	131,203	35,828
Total - Other Budget Pool (70140):	<u>0</u>	<u>556,863</u>	<u>302,261</u>
Non Recurring (70150)			
Salaries - Supporting	7,163	0	0
Employee Benefits	-2,978	0	0
Operating Expenses	-52	0	0
Total - Non Recurring (70150):	<u>4,133</u>	<u>0</u>	<u>0</u>

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Diversity Fac Staff Recruit Retent (70167)			
Salaries - Academic	2,079	0	0
Employee Benefits	252	0	0
Travel	15,962	0	0
Operating Expenses	9,015	25,000	40,032
Department Revenues	678	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>27,986</u>	<u>25,000</u>	<u>40,032</u>
ITD Computer Allocation (70187)			
Department Revenues	870,776	910,699	992,431
Total - ITD Computer Allocation (70187):	<u>870,776</u>	<u>910,699</u>	<u>992,431</u>
Campus Recreation Allocation (70195)			
Employee Benefits	25,102	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,102</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):			
Salaries - Administrative	4,384,422	4,655,915	4,647,488
Salaries - Academic	2,561,723	2,617,298	2,726,704
Salaries - Supporting	2,783,214	2,814,477	2,855,457
Salaries - Students	985,893	662,869	792,784
Salaries - Professional	10,985,459	12,116,507	12,250,601
Employee Benefits	7,798,255	8,732,870	8,787,224
Travel	441,585	363,761	382,429
Operating Expenses	13,327,650	13,479,538	15,114,046
Capital Outlay	334,640	916,051	916,051
Department Revenues	-11,338,859	-12,505,469	-13,459,046
Total	<u>32,263,982</u>	<u>33,853,817</u>	<u>35,013,738</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Academic Support (35):			
Salaries - Administrative	4,384,422	4,655,915	4,647,488
Salaries - Academic	2,561,723	2,617,298	2,726,704
Salaries - Supporting	2,783,214	2,814,477	2,855,457
Salaries - Students	985,893	662,869	792,784
Salaries - Professional	10,985,459	12,116,507	12,250,601
Employee Benefits	7,798,255	8,732,870	8,787,224
Travel	441,585	363,761	382,429
Operating Expense	13,327,650	13,479,538	15,114,046
Capital Outlay	334,640	916,051	916,051
Department Revenues	-11,338,859	-12,505,469	-13,459,046
Total	<u>32,263,982</u>	<u>33,853,817</u>	<u>35,013,738</u>
Student Services (40)			
Student Services (400)			
Veterans & Military Family Center (12035)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	54,407	57,665	58,665
Salaries - Students	8,052	0	0
Salaries - Professional	127,063	171,723	172,870
Employee Benefits	104,391	84,901	84,901
Travel	1,456	3,000	3,000
Operating Expenses	18,779	31,844	34,732
Department Revenues	2,754	0	0
Total - Veterans & Military Family Center (12035):	<u>317,902</u>	<u>349,133</u>	<u>354,168</u>



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	Actual 2018-19	July 2019-20	October 2019-20
African American History Month (12112)			
Salaries - Students	0	650	650
Travel	16	537	537
Operating Expenses	18,443	19,538	26,898
Department Revenues	621	0	0
<b>Total - African American History Month (12112):</b>	<b>19,080</b>	<b>20,725</b>	<b>28,085</b>
Womens History Month (12163)			
Salaries - Students	1,488	860	860
Employee Benefits	23	0	0
Travel	90	1,500	1,500
Operating Expenses	3,181	15,543	18,923
Department Revenues	3,529	0	0
<b>Total - Womens History Month (12163):</b>	<b>8,311</b>	<b>17,903</b>	<b>21,283</b>
Tech Fee Increase Student Services (12305)			
Operating Expenses	33,812	30,000	30,000
<b>Total - Tech Fee Increase Student Services (12305):</b>	<b>33,812</b>	<b>30,000</b>	<b>30,000</b>
Tech Fee Student Services (12309)			
Salaries - Students	38,383	45,000	45,000
Employee Benefits	196	0	0
<b>Total - Tech Fee Student Services (12309):</b>	<b>38,579</b>	<b>45,000</b>	<b>45,000</b>

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	Actual 2018-19	July 2019-20	October 2019-20
International Visiting Scholars (12410)			
Travel	2,005	0	0
Operating Expenses	4,518	17,823	36,685
Total - International Visiting Scholars (12410):	<u>6,523</u>	<u>17,823</u>	<u>36,685</u>
Faculty Opport Prog Course Develop (12411)			
Operating Expenses	12,804	35,646	73,369
Total - Faculty Opport Prog Course Develop (12411):	<u>12,804</u>	<u>35,646</u>	<u>73,369</u>
International Week Activities (12412)			
Travel	1,675	0	0
Operating Expenses	6,159	11,882	24,456
Department Revenues	1,320	0	0
Total - International Week Activities (12412):	<u>9,154</u>	<u>11,882</u>	<u>24,456</u>
International Travel Grants (12413)			
Travel	12,037	17,823	36,685
Operating Expenses	450	0	0
Total - International Travel Grants (12413):	<u>12,487</u>	<u>17,823</u>	<u>36,685</u>
Faculty Dev Educ Abroad Opport (12414)			
Travel	20,654	59,410	122,282
Total - Faculty Dev Educ Abroad Opport (12414):	<u>20,654</u>	<u>59,410</u>	<u>122,282</u>

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	Actual 2018-19	July 2019-20	October 2019-20
International Special Projects (12415)			
Travel	141,795	0	0
Operating Expenses	14,094	124,761	256,792
Total - International Special Projects (12415):	<u>155,889</u>	<u>124,761</u>	<u>256,792</u>
Student International Travel Grants (12416)			
Travel	10,550	71,292	71,292
Operating Expenses	0	0	75,446
Total - Student International Travel Grants (12416):	<u>10,550</u>	<u>71,292</u>	<u>146,738</u>
Other Support Services (12554)			
Operating Expenses	0	4,750	4,750
Total - Other Support Services (12554):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
Business CF Student Activities (14066)			
Travel	1,126	0	0
Operating Expenses	92,265	120,000	120,000
Department Revenues	370	0	0
Total - Business CF Student Activities (14066):	<u>93,761</u>	<u>120,000</u>	<u>120,000</u>
CLA Communications and Marketing (16050)			
Salaries - Professional	0	0	54,106
Operating Expenses	0	0	8,230
Total - CLA Communications and Marketing (16050):	<u>0</u>	<u>0</u>	<u>62,336</u>

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University Bands (16150)			
Salaries - Academic	9,200	0	0
Employee Benefits	855	1,600	1,600
Travel	208,354	0	0
Operating Expenses	218,004	111,763	128,962
Capital Outlay	0	26,637	26,637
Department Revenues	636	0	0
Total - University Bands (16150):	<u>437,049</u>	<u>140,000</u>	<u>157,199</u>
Music Activities (16620)			
Travel	3,264	14,216	14,216
Operating Expenses	13,282	1,800	6,800
Capital Outlay	0	2,705	2,705
Total - Music Activities (16620):	<u>16,546</u>	<u>18,721</u>	<u>23,721</u>
Dance Team (16630)			
Travel	5,833	0	0
Operating Expenses	13,067	18,000	18,000
Department Revenues	200	0	0
Total - Dance Team (16630):	<u>19,100</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)			
Travel	16,179	15,000	15,000
Department Revenues	798	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>16,977</u>	<u>15,000</u>	<u>15,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Theatre and Dance Production (16890)			
Salaries - Academic	2,719	0	0
Salaries - Supporting	70,224	60,627	61,527
Salaries - Students	70,923	28,155	28,155
Salaries - Professional	72,307	85,902	86,930
Employee Benefits	51,973	60,728	60,728
Travel	2,272	0	0
Operating Expenses	145,406	102,540	178,116
Department Revenues	-28,654	0	0
Total - Theatre and Dance Production (16890):	<u>387,170</u>	<u>337,952</u>	<u>415,456</u>
Debate (16900)			
Travel	14,185	14,611	14,611
Operating Expenses	2,424	2,060	2,060
Department Revenues	30	0	0
Total - Debate (16900):	<u>16,639</u>	<u>16,671</u>	<u>16,671</u>
Photo Gallery (17260)			
Salaries - Academic	500	0	0
Employee Benefits	132	0	0
Travel	1,015	0	0
Operating Expenses	9,365	10,000	10,000
Total - Photo Gallery (17260):	<u>11,012</u>	<u>10,000</u>	<u>10,000</u>

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Graduate Admissions (18075)			
Salaries - Supporting	144,009	184,785	192,962
Employee Benefits	64,525	132,700	135,110
Operating Expenses	0	2,700	2,700
Total - Graduate Admissions (18075):	208,534	320,185	330,772
VOCA Law Enforcement 537161 Match (18805)			
Salaries - Professional	8,432	0	-29
Employee Benefits	2,546	0	175
Total - VOCA Law Enforcement 537161 Match (18805):	10,978	0	146
STOP, Law Enforcement 537169 Match (18806)			
Salaries - Professional	272	0	9,611
Employee Benefits	222	0	5,176
Travel	0	0	10
Total - STOP, Law Enforcement 537169 Match (18806):	494	0	14,797
Safe Zone Project 533975 Match (18807)			
Salaries - Supporting	2,482	0	-2,482
Employee Benefits	190	0	-190
Operating Expenses	0	0	2,672
Total - Safe Zone Project 533975 Match (18807):	2,672	0	0

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VOCA Law Enforcement 537162 Match (18808)			
Salaries - Professional	0	0	8,668
Employee Benefits	0	0	2,809
Total - VOCA Law Enforcement 537162 Match (18808):	0	0	11,477
STOP, Law Enforcement 537170 Match (18809)			
Salaries - Professional	0	0	9,787
Employee Benefits	0	0	5,343
Travel	0	0	160
Total - STOP, Law Enforcement 537170 Match (18809):	0	0	15,290
Ticket Office (20210)			
Salaries - Supporting	39,428	58,741	59,241
Salaries - Students	26,677	26,485	26,485
Salaries - Professional	81,285	81,835	82,840
Employee Benefits	51,501	76,857	76,857
Travel	1,859	0	0
Operating Expenses	71,368	49,680	49,680
Department Revenues	916	0	0
Total - Ticket Office (20210):	273,034	293,598	295,103
Murphy Ctr Operation (20450)			
Salaries - Supporting	162,837	161,384	163,384
Salaries - Students	26,621	26,000	26,000
Salaries - Professional	247,207	231,437	233,611
Employee Benefits	149,365	151,340	151,340
Travel	41	0	0
Operating Expenses	554,109	331,671	331,671
Capital Outlay	9,978	20,000	20,000
Department Revenues	225,171	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	1,375,329	871,832	876,006

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Murphy Center Project (20480)			
Operating Expenses	741	5,000	5,000
Total - Murphy Center Project (20480):	<u>741</u>	<u>5,000</u>	<u>5,000</u>
Identification Cards (40020)			
Operating Expenses	63,594	45,722	45,722
Capital Outlay	0	18,275	18,275
Department Revenues	42	0	0
Total - Identification Cards (40020):	<u>63,636</u>	<u>63,997</u>	<u>63,997</u>
Student Affairs Services (50000)			
Travel	73	7,032	7,032
Operating Expenses	13,380	15,489	15,489
Department Revenues	710	0	0
Total - Student Affairs Services (50000):	<u>14,163</u>	<u>22,521</u>	<u>22,521</u>
Special Projects VPSA (50010)			
Employee Benefits	4,793	0	0
Operating Expenses	3,250	20,000	26,750
Total - Special Projects VPSA (50010):	<u>8,043</u>	<u>20,000</u>	<u>26,750</u>
Game Day Activities (50011)			
Salaries - Students	0	1,200	1,200
Operating Expenses	115,140	-1,200	123,800
Department Revenues	6,755	0	0
Total - Game Day Activities (50011):	<u>121,895</u>	<u>0</u>	<u>125,000</u>



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Projects Student Services (50020)			
Salaries - Professional	22,440	0	0
Employee Benefits	4,682	0	0
Operating Expenses	70,035	10,000	557,453
Department Revenues	1,000	0	0
Total - Projects Student Services (50020):	98,157	10,000	557,453
Student Affairs Advertising (50025)			
Operating Expenses	0	2,750	30,500
Total - Student Affairs Advertising (50025):	0	2,750	30,500
SGA Cheerleading Scholarships (50110)			
Operating Expenses	26,225	26,750	29,329
Department Revenues	3,030	0	0
Total - SGA Cheerleading Scholarships (50110):	29,255	26,750	29,329
Student Conduct (50125)			
Salaries - Supporting	30,104	31,093	31,593
Salaries - Professional	117,934	122,243	123,540
Employee Benefits	74,068	73,134	73,134
Travel	2,241	3,000	3,000
Operating Expenses	1,939	6,046	6,046
Department Revenues	155	0	0
Total - Student Conduct (50125):	226,441	235,516	237,313

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Asst VP of Student Life (50130)			
Salaries - Administrative	95,378	95,564	96,491
Salaries - Supporting	61,539	68,312	69,312
Employee Benefits	44,709	48,378	49,778
Travel	3,175	1,000	1,000
Operating Expenses	7,114	11,139	10,339
Department Revenues	582	0	0
Total - Asst VP of Student Life (50130):	<u>212,497</u>	<u>224,393</u>	<u>226,920</u>
Spirit Programs (50135)			
Travel	40,267	11,600	11,600
Operating Expenses	31,374	0	0
Total - Spirit Programs (50135):	<u>71,641</u>	<u>11,600</u>	<u>11,600</u>
Student Government (50140)			
Employee Benefits	0	7,850	7,850
Total - Student Government (50140):	<u>0</u>	<u>7,850</u>	<u>7,850</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	307,300	322,993
Department Revenues	9,042	0	0
Total - Sustainable Campus Initiatives (50142):	<u>9,042</u>	<u>307,300</u>	<u>322,993</u>

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Fraternity and Sorority (50145)			
Salaries - Supporting	0	1,600	1,600
Salaries - Students	5,595	8,400	8,400
Salaries - Professional	103,108	103,438	104,598
Employee Benefits	29,924	28,546	28,546
Travel	3,244	3,000	3,000
Operating Expenses	9,557	11,480	10,680
Department Revenues	4,657	0	0
Total - Fraternity and Sorority (50145):	<u>156,085</u>	<u>156,464</u>	<u>156,824</u>
Greek Life Greek Row (50150)			
Operating Expenses	43	0	0
Total - Greek Life Greek Row (50150):	<u>43</u>	<u>0</u>	<u>0</u>
Student Organizations and Service (50155)			
Salaries - Professional	55,584	56,734	57,282
Employee Benefits	26,265	26,906	26,906
Travel	210	1,950	1,950
Operating Expenses	9,256	10,743	9,743
Department Revenues	2,496	0	0
Total - Student Organizations and Service (50155):	<u>93,811</u>	<u>96,333</u>	<u>95,881</u>
Sidelines Student Newspaper (50285)			
Salaries - Students	9,003	11,267	11,267
Employee Benefits	0	200	200
Travel	2,103	5,000	5,000
Operating Expenses	38,356	30,704	39,665
Total - Sidelines Student Newspaper (50285):	<u>49,462</u>	<u>47,171</u>	<u>56,132</u>

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<b>Intercultural and Diversity Affairs (50300)</b>			
Salaries - Students	4,603	0	4,800
Salaries - Professional	56,381	51,842	52,357
Employee Benefits	17,897	20,391	20,391
Travel	410	1,000	1,000
Operating Expenses	8,455	15,125	13,525
Department Revenues	4,810	0	0
<b>Total - Intercultural and Diversity Affairs (50300):</b>	<u>92,556</u>	<u>88,358</u>	<u>92,073</u>
<b>June Anderson Ctr Women and NonTrad (50340)</b>			
Salaries - Supporting	4,065	0	0
Salaries - Students	1,600	3,325	3,325
Salaries - Professional	59,898	61,131	61,729
Employee Benefits	34,308	37,239	37,239
Travel	18	1,761	1,761
Operating Expenses	10,687	13,435	14,835
Department Revenues	1,204	0	0
<b>Total - June Anderson Ctr Women and NonTrad (50340):</b>	<u>111,780</u>	<u>116,891</u>	<u>118,889</u>
<b>University Center (50350)</b>			
Salaries - Supporting	0	2,450	2,450
Salaries - Students	136,504	117,660	117,660
Salaries - Professional	172,820	199,935	202,058
Employee Benefits	59,064	49,886	58,686
Travel	500	10,000	10,000
Operating Expenses	57,390	73,387	110,151
Department Revenues	-69,632	-124,117	-124,117
<b>Total - University Center (50350):</b>	<u>356,646</u>	<u>329,201</u>	<u>376,888</u>

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Student Programming (50355)			
Salaries - Supporting	59,373	59,967	60,967
Salaries - Students	3,536	1,850	1,850
Salaries - Professional	114,467	115,330	116,477
Employee Benefits	76,503	62,273	62,273
Travel	2,721	4,714	4,714
Operating Expenses	34,325	27,968	34,468
Department Revenues	9	0	0
Total - Student Programming (50355):	<u>290,934</u>	<u>272,102</u>	<u>280,749</u>
Production Services (50385)			
Salaries - Supporting	54,954	28,082	28,582
Salaries - Students	113,080	89,600	89,600
Salaries - Professional	87,753	106,761	107,837
Employee Benefits	49,460	53,928	53,928
Travel	233	5,000	5,000
Operating Expenses	249,641	79,022	79,022
Department Revenues	3,752	0	0
Total - Production Services (50385):	<u>558,873</u>	<u>362,393</u>	<u>363,969</u>
Production Services Credit Appl (50386)			
Operating Expenses	-7,467	0	0
Department Revenues	-289,314	-109,668	-109,668
Total - Production Services Credit Appl (50386):	<u>-296,781</u>	<u>-109,668</u>	<u>-109,668</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Assoc VPSA and Dean of Student Life (51000)			
Salaries - Administrative	127,294	127,398	128,633
Employee Benefits	28,103	30,291	30,291
Travel	0	1,000	1,000
Operating Expenses	3,248	7,965	7,965
Department Revenues	239	0	0
<b>Total - Assoc VPSA and Dean of Student Life (51000):</b>	<b>158,884</b>	<b>166,654</b>	<b>167,889</b>
Counseling Services (51020)			
Salaries - Supporting	34,461	63,811	64,311
Salaries - Students	9,036	9,300	9,300
Salaries - Professional	391,993	436,430	440,546
Employee Benefits	135,673	124,194	124,194
Travel	2,062	1,500	1,500
Operating Expenses	11,273	18,592	23,592
Department Revenues	1,509	0	0
<b>Total - Counseling Services (51020):</b>	<b>586,007</b>	<b>653,827</b>	<b>663,443</b>
Testing Services (51025)			
Salaries - Supporting	47,735	24,002	24,002
Salaries - Students	2,178	0	0
Salaries - Professional	47,691	47,719	48,219
Employee Benefits	26,228	30,580	30,580
Travel	1,421	1,701	1,701
Operating Expenses	54,926	76,175	121,560
Department Revenues	920	0	0
<b>Total - Testing Services (51025):</b>	<b>181,099</b>	<b>180,177</b>	<b>226,062</b>

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International Education (51030)			
Salaries - Administrative	205,656	176,927	179,468
Salaries - Supporting	63,683	62,164	62,664
Salaries - Students	0	2,000	2,000
Salaries - Professional	284,362	317,908	318,445
Employee Benefits	195,250	187,515	189,815
Travel	8,322	7,000	7,000
Operating Expenses	15,347	20,200	17,434
Department Revenues	1,429	0	0
Total - International Education (51030):	<u>774,049</u>	<u>773,714</u>	<u>776,826</u>
Education Abroad Student Exchange (51033)			
Salaries - Supporting	33,601	34,336	34,836
Salaries - Students	2,494	0	0
Employee Benefits	24,232	11,510	11,510
Travel	1,231	5,000	5,000
Operating Expenses	30,732	29,587	29,587
Department Revenues	3,016	0	0
Total - Education Abroad Student Exchange (51033):	<u>95,306</u>	<u>80,433</u>	<u>80,933</u>
International Sponsor Student Serv (51038)			
Employee Benefits	422	0	0
Travel	7,127	0	0
Operating Expenses	18,524	35,000	51,647
Department Revenues	366	0	0
Total - International Sponsor Student Serv (51038):	<u>26,439</u>	<u>35,000</u>	<u>51,647</u>

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Customs Orientation (51060)			
Salaries - Supporting	13,569	0	0
Salaries - Students	129,625	133,181	133,181
Salaries - Professional	0	6,000	6,000
Employee Benefits	6,712	5,500	5,500
Travel	3,307	1,000	1,000
Operating Expenses	238,962	312,729	312,729
Department Revenues	46,646	0	0
Total - Customs Orientation (51060):	<u>438,821</u>	<u>458,410</u>	<u>458,410</u>
Customs Promotions (51061)			
Operating Expenses	25,190	50,500	92,799
Department Revenues	1,338	0	0
Total - Customs Promotions (51061):	<u>26,528</u>	<u>50,500</u>	<u>92,799</u>
New Student and Family Programs (51080)			
Salaries - Supporting	33,261	34,244	34,744
Salaries - Professional	96,814	98,190	99,293
Employee Benefits	48,191	48,573	48,573
Operating Expenses	2,605	4,491	4,491
Department Revenues	1,477	0	0
Total - New Student and Family Programs (51080):	<u>182,348</u>	<u>185,498</u>	<u>187,101</u>
Disability and Access Center (51110)			
Salaries - Administrative	2,599	0	0
Salaries - Supporting	106,512	93,593	93,993
Salaries - Students	24,399	5,000	5,000
Salaries - Professional	200,171	202,663	204,825
Employee Benefits	104,802	69,949	73,449
Travel	5,985	10,000	10,000
Operating Expenses	27,337	98,421	99,791
Capital Outlay	6,504	0	0
Department Revenues	874	0	0
Total - Disability and Access Center (51110):	<u>479,183</u>	<u>479,626</u>	<u>487,058</u>



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ADA Support (51120)			
Operating Expenses	53,941	100,000	453,297
Total - ADA Support (51120):	<u>53,941</u>	<u>100,000</u>	<u>453,297</u>
Career Development Center (51130)			
Salaries - Supporting	36,851	35,168	72,820
Salaries - Students	32,304	26,390	26,390
Salaries - Professional	219,605	299,304	302,982
Employee Benefits	84,185	104,788	121,938
Travel	3,987	763	763
Operating Expenses	47,652	66,803	71,353
Department Revenues	3,749	0	0
Total - Career Development Center (51130):	<u>428,333</u>	<u>533,216</u>	<u>596,246</u>
Student Athlete Enhancement Center (51140)			
Salaries - Supporting	28,350	28,497	28,997
Salaries - Students	0	31,005	31,005
Salaries - Professional	266,798	267,884	270,736
Employee Benefits	101,010	105,438	105,438
Travel	4,000	4,000	4,000
Operating Expenses	22,980	22,749	26,799
Department Revenues	1,116	0	0
Total - Student Athlete Enhancement Center (51140):	<u>424,254</u>	<u>459,573</u>	<u>466,975</u>

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Housing Operations (51170)			
Department Revenues	23,905	0	30,000
Total - Housing Operations (51170):	<u>23,905</u>	<u>0</u>	<u>30,000</u>
Associate VP For Enrollment Service (52000)			
Salaries - Administrative	125,327	125,428	126,635
Salaries - Supporting	34,442	34,760	35,260
Employee Benefits	62,964	70,900	70,900
Travel	1,689	3,000	3,000
Operating Expenses	4,027	5,200	5,200
Department Revenues	100	0	0
Total - Associate VP For Enrollment Service (52000):	<u>228,549</u>	<u>239,288</u>	<u>240,995</u>
Veterans Administration (52005)			
Travel	632	0	0
Operating Expenses	13,025	12,500	33,193
Department Revenues	1,197	0	0
Total - Veterans Administration (52005):	<u>14,854</u>	<u>12,500</u>	<u>33,193</u>
Undergraduate Recruitment (52010)			
Salaries - Academic	720	0	0
Salaries - Supporting	515,623	542,873	550,373
Salaries - Students	64,028	28,000	28,000
Salaries - Professional	816,447	923,255	938,168
Employee Benefits	606,390	532,811	532,811
Travel	153,681	59,100	59,100
Operating Expenses	569,142	349,280	554,280
Department Revenues	18,469	0	0
Total - Undergraduate Recruitment (52010):	<u>2,744,500</u>	<u>2,435,319</u>	<u>2,662,732</u>

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International Student Recruit (52012)			
Operating Expenses	42,549	0	0
Total - International Student Recruit (52012):	<u>42,549</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)			
Salaries - Supporting	293,027	313,841	341,132
Salaries - Students	8,161	12,000	12,000
Salaries - Professional	634,902	658,393	665,769
Employee Benefits	416,742	324,381	410,381
Travel	6,518	6,750	6,750
Operating Expenses	43,800	57,372	69,547
Department Revenues	2,340	0	0
Total - MT One Stop (52015):	<u>1,405,490</u>	<u>1,372,737</u>	<u>1,505,579</u>
Registrars office (52030)			
Salaries - Supporting	191,218	214,767	195,476
Salaries - Students	2,145	25,646	25,646
Salaries - Professional	225,282	236,679	239,000
Employee Benefits	206,102	306,273	306,273
Travel	11,833	15,000	15,000
Operating Expenses	27,440	28,682	28,682
Department Revenues	1,119	0	0
Total - Registrars office (52030):	<u>665,139</u>	<u>827,047</u>	<u>810,077</u>

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<b>Enrollment Technical Services (52045)</b>			
Salaries - Professional	187,670	248,488	250,406
Employee Benefits	87,534	134,090	134,090
Travel	9,124	5,768	5,768
Operating Expenses	8,436	19,344	19,344
Department Revenues	144	0	0
<b>Total - Enrollment Technical Services (52045):</b>	<b>292,908</b>	<b>407,690</b>	<b>409,608</b>
<b>Financial Aid and Scholarships (52060)</b>			
Salaries - Supporting	313,534	357,025	361,525
Salaries - Students	4,828	73,887	53,887
Salaries - Professional	790,956	798,402	806,705
Employee Benefits	546,044	482,045	546,045
Travel	12,332	8,800	8,800
Operating Expenses	64,602	32,627	68,627
Department Revenues	2,021	0	0
<b>Total - Financial Aid and Scholarships (52060):</b>	<b>1,734,317</b>	<b>1,752,786</b>	<b>1,845,589</b>
<b>Athletic Director (60010)</b>			
Salaries - Administrative	258,600	257,600	257,600
Salaries - Academic	650	10,000	10,000
Salaries - Supporting	344,076	425,645	428,145
Salaries - Students	20,095	24,000	24,000
Salaries - Professional	436,299	505,411	509,245
Employee Benefits	374,508	403,237	403,237
Travel	17,887	25,210	25,210
Operating Expenses	1,060,142	1,320,090	831,729
Department Revenues	27,295	0	0
<b>Total - Athletic Director (60010):</b>	<b>2,539,552</b>	<b>2,971,193</b>	<b>2,489,166</b>

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Sports Info Director (60020)			
Salaries - Supporting	125,755	100,700	100,700
Salaries - Students	36,581	18,000	18,000
Salaries - Professional	266,297	283,771	286,246
Employee Benefits	111,220	118,700	118,700
Travel	8,587	5,000	6,000
Operating Expenses	207,409	226,000	251,941
Department Revenues	43,000	0	0
<b>Total - Sports Info Director (60020):</b>	<b>798,849</b>	<b>752,171</b>	<b>781,587</b>
Athletic Compliance (60025)			
Salaries - Professional	145,597	149,231	150,902
Employee Benefits	36,908	0	0
Travel	7,197	9,000	9,000
Operating Expenses	27,080	37,500	37,500
<b>Total - Athletic Compliance (60025):</b>	<b>216,782</b>	<b>195,731</b>	<b>197,402</b>
Marketing Sales Broadcasting (60030)			
Salaries - Supporting	91,111	64,500	64,500
Salaries - Students	9,743	5,800	5,800
Salaries - Professional	58,685	142,473	144,072
Employee Benefits	30,892	50,000	50,000
Travel	1,975	2,000	2,000
Operating Expenses	461,997	486,780	486,780
Department Revenues	456	0	0
<b>Total - Marketing Sales Broadcasting (60030):</b>	<b>654,859</b>	<b>751,553</b>	<b>753,152</b>

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Athletics Affairs (60040)			
Salaries - Supporting	39,456	55,179	55,679
Salaries - Students	34,033	43,800	43,800
Salaries - Professional	163,573	171,603	173,321
Employee Benefits	69,844	75,000	75,000
Travel	10,694	4,500	10,000
Operating Expenses	47,765	92,000	92,000
Total - Athletics Affairs (60040):	365,365	442,082	449,800
Speed and Strength (60050)			
Salaries - Students	2,200	0	0
Salaries - Professional	112,780	117,890	119,301
Employee Benefits	43,033	45,900	75,900
Travel	3,605	10,000	10,000
Operating Expenses	84,474	67,000	67,000
Department Revenues	12	0	0
Total - Speed and Strength (60050):	246,104	240,790	272,201
Ath Trainer Med Exp (60060)			
Operating Expenses	372,637	336,927	336,927
Total - Ath Trainer Med Exp (60060):	372,637	336,927	336,927
Ath Special Projects (60070)			
Operating Expenses	0	-1,588,541	-1,588,109
Total - Ath Special Projects (60070):	0	-1,588,541	-1,588,109

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Athletic Trainer (60100)</b>			
Salaries - Supporting	49,690	51,000	51,000
Salaries - Professional	370,473	389,408	392,992
Employee Benefits	189,809	205,100	205,100
Travel	10,804	10,000	10,000
Operating Expenses	260,651	220,000	250,000
Department Revenues	25	0	0
<b>Total - Athletic Trainer (60100):</b>	<b>881,452</b>	<b>875,508</b>	<b>909,092</b>
<b>Athletic Video Production (60110)</b>			
Salaries - Professional	50,441	50,342	50,842
Employee Benefits	30,182	30,600	30,600
Travel	1,555	1,000	2,000
Operating Expenses	286,321	210,000	285,000
<b>Total - Athletic Video Production (60110):</b>	<b>368,499</b>	<b>291,942</b>	<b>368,442</b>
<b>Football Regular Season (61400)</b>			
Salaries - Supporting	34,766	29,000	29,000
Salaries - Students	29,054	16,000	16,000
Salaries - Professional	2,231,324	1,882,163	1,884,031
Employee Benefits	475,395	463,454	463,454
Travel	510,377	1,420,522	1,450,522
Operating Expenses	2,408,822	1,454,000	1,554,000
Capital Outlay	192,025	0	0
Department Revenues	1,385	0	0
<b>Total - Football Regular Season (61400):</b>	<b>5,883,148</b>	<b>5,265,139</b>	<b>5,397,007</b>

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Football Post Season (61420)			
Travel	234,313	0	0
Operating Expenses	46,287	0	0
Total - Football Post Season (61420):	<u>280,600</u>	<u>0</u>	<u>0</u>
Football C-USA Hosting (61425)			
Travel	1,982	0	0
Operating Expenses	60,749	0	0
Department Revenues	230	0	0
Total - Football C-USA Hosting (61425):	<u>62,961</u>	<u>0</u>	<u>0</u>
Mens Basketball (61500)			
Salaries - Supporting	1,413	700	700
Salaries - Students	1,000	5,000	5,000
Salaries - Professional	1,063,791	1,068,802	1,069,322
Employee Benefits	212,531	210,100	210,100
Travel	434,442	317,000	317,000
Operating Expenses	480,948	408,000	408,000
Department Revenues	100	0	0
Total - Mens Basketball (61500):	<u>2,194,225</u>	<u>2,009,602</u>	<u>2,010,122</u>
Baseball (61600)			
Salaries - Students	2,755	6,000	6,000
Salaries - Professional	214,281	196,513	196,513
Employee Benefits	49,852	55,000	55,000
Travel	168,233	151,000	151,000
Operating Expenses	306,552	151,500	151,500
Capital Outlay	5,319	0	0
Department Revenues	25	0	0
Total - Baseball (61600):	<u>747,017</u>	<u>560,013</u>	<u>560,013</u>



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Mens Golf (61700)			
Salaries - Professional	149,708	169,400	169,400
Employee Benefits	38,563	40,500	40,500
Travel	115,378	81,500	81,500
Operating Expenses	110,351	46,000	46,000
Department Revenues	4,952	0	0
Total - Mens Golf (61700):	418,952	337,400	337,400
Mens Golf Post Season (61720)			
Travel	24,753	0	0
Total - Mens Golf Post Season (61720):	24,753	0	0
Mens Tennis (61800)			
Salaries - Supporting	2,575	1,000	1,000
Salaries - Professional	80,718	115,957	115,957
Employee Benefits	37,067	40,535	40,535
Travel	77,131	76,600	76,600
Operating Expenses	97,574	43,000	43,000
Department Revenues	6,570	0	0
Total - Mens Tennis (61800):	301,635	277,092	277,092
Mens Tennis Post Season (61820)			
Travel	6,619	0	0
Operating Expenses	105	0	0
Total - Mens Tennis Post Season (61820):	6,724	0	0

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Mens Tennis C-USA Hosting (61825)			
Travel	808	0	0
Operating Expenses	8,512	0	0
Total - Mens Tennis C-USA Hosting (61825):	<u>9,320</u>	<u>0</u>	<u>0</u>
Mens Track (61900)			
Salaries - Academic	2,400	3,200	3,200
Salaries - Supporting	6,360	18,000	18,000
Salaries - Professional	99,993	104,630	104,630
Employee Benefits	31,867	35,700	35,700
Travel	125,662	131,000	131,000
Operating Expenses	88,339	79,000	124,000
Department Revenues	7,205	0	0
Total - Mens Track (61900):	<u>361,826</u>	<u>371,530</u>	<u>416,530</u>
Mens Track Post Season (61920)			
Travel	18,227	0	0
Total - Mens Track Post Season (61920):	<u>18,227</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)			
Salaries - Supporting	0	8,600	8,600
Salaries - Professional	617,759	620,626	620,626
Employee Benefits	182,605	188,030	188,030
Travel	325,069	355,000	355,000
Operating Expenses	313,975	301,310	301,310
Department Revenues	1,386	0	0
Total - Womens Basketball (63400):	<u>1,440,794</u>	<u>1,473,566</u>	<u>1,473,566</u>

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Womens Basketball Post Season (63420)			
Travel	6,847	0	0
Operating Expenses	15,963	0	0
Total - Womens Basketball Post Season (63420):	<u>22,810</u>	<u>0</u>	<u>0</u>
Womens Tennis (63500)			
Salaries - Supporting	0	39,000	39,000
Salaries - Professional	57,559	62,300	62,300
Employee Benefits	24,778	30,936	30,936
Travel	81,664	75,100	75,100
Operating Expenses	59,952	43,800	43,800
Department Revenues	12,330	0	0
Total - Womens Tennis (63500):	<u>236,283</u>	<u>251,136</u>	<u>251,136</u>
Womens Volleyball (63600)			
Salaries - Supporting	0	3,500	3,500
Salaries - Students	384	2,500	2,500
Salaries - Professional	167,663	177,949	177,949
Employee Benefits	63,145	65,645	65,645
Travel	104,941	170,500	170,500
Operating Expenses	162,241	147,030	172,030
Department Revenues	890	0	0
Total - Womens Volleyball (63600):	<u>499,264</u>	<u>567,124</u>	<u>592,124</u>

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Womens Track (63700)			
Salaries - Academic	2,400	5,100	5,100
Salaries - Professional	99,993	83,370	83,370
Employee Benefits	27,707	29,800	29,800
Travel	116,965	131,000	131,000
Operating Expenses	83,638	84,000	129,000
Department Revenues	1,035	0	0
Total - Womens Track (63700):	<u>331,738</u>	<u>333,270</u>	<u>378,270</u>
Womens Track Post Season (63720)			
Travel	16,235	0	0
Total - Womens Track Post Season (63720):	<u>16,235</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)			
Salaries - Supporting	560	0	0
Salaries - Students	580	0	0
Salaries - Professional	160,787	157,743	157,743
Employee Benefits	59,877	60,850	60,850
Travel	180,332	140,000	140,000
Operating Expenses	245,810	90,200	97,718
Total - Womens Softball (63800):	<u>647,946</u>	<u>448,793</u>	<u>456,311</u>
Womens Softball Post Season (63820)			
Travel	10,045	0	0
Operating Expenses	9,800	0	0
Total - Womens Softball Post Season (63820):	<u>19,845</u>	<u>0</u>	<u>0</u>

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Womens Soccer (63900)			
Salaries - Students	894	1,000	1,000
Salaries - Professional	159,511	154,989	154,989
Employee Benefits	60,123	62,400	62,400
Travel	203,541	160,900	160,900
Operating Expenses	164,003	111,000	111,000
Total - Womens Soccer (63900):	<u>588,072</u>	<u>490,289</u>	<u>490,289</u>
Womens Golf (64000)			
Salaries - Professional	107,102	97,305	97,305
Employee Benefits	23,090	29,300	29,300
Travel	56,556	82,500	82,500
Operating Expenses	55,655	63,550	63,550
Department Revenues	9,724	0	0
Total - Womens Golf (64000):	<u>252,127</u>	<u>272,655</u>	<u>272,655</u>
Womens Golf Post Season (64020)			
Travel	3,424	0	0
Total - Womens Golf Post Season (64020):	<u>3,424</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)			
Department Revenues	50,184	144,300	124,600
Total - Claims Commission Allocation (70000):	<u>50,184</u>	<u>144,300</u>	<u>124,600</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Campus Mail Allocation (70100)			
Department Revenues	13,141	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>13,141</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)			
Employee Benefits	0	461,677	461,677
Total - OPEB Allocation (70115):	<u>0</u>	<u>461,677</u>	<u>461,677</u>
Motor Pool Allocation (70120)			
Department Revenues	128,467	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>128,467</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	14,310	5,490
Salaries - Academic	0	30	0
Salaries - Supporting	0	45,330	26,700
Salaries - Professional	0	209,490	93,900
Employee Benefits	0	60,570	28,560
Operating Expenses	0	297,298	326,998
Total - Other Budget Pool (70140):	<u>0</u>	<u>627,028</u>	<u>481,648</u>
Non Recurring (70150)			
Salaries - Supporting	8,838	0	0
Salaries - Professional	138	0	0
Employee Benefits	-2,342	0	0
Travel	0	0	350,000
Operating Expenses	-27	0	0
Total - Non Recurring (70150):	<u>6,607</u>	<u>0</u>	<u>350,000</u>

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ITD Computer Allocation (70187)			
Department Revenues	2,480,575	2,543,308	3,018,400
Total - ITD Computer Allocation (70187):	<u>2,480,575</u>	<u>2,543,308</u>	<u>3,018,400</u>
Campus Recreation Allocation (70195)			
Employee Benefits	19,932	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,932</u>	<u>21,670</u>	<u>21,670</u>
Total - Student Services (400):			
Salaries - Administrative	814,854	797,227	794,317
Salaries - Academic	19,589	18,330	18,300
Salaries - Supporting	3,133,889	3,395,941	3,454,458
Salaries - Students	862,582	828,961	813,761
Salaries - Professional	12,304,114	12,840,992	12,890,322
Employee Benefits	5,718,762	6,270,399	6,466,889
Travel	3,618,700	3,742,160	4,211,856
Operating Expenses	10,828,028	7,828,522	9,641,124
Capital Outlay	213,826	67,617	67,617
Department Revenues	2,787,950	2,556,166	3,041,558
Total	<u>40,302,294</u>	<u>38,346,315</u>	<u>41,400,202</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Student Services (40):			
Salaries - Administrative	814,854	797,227	794,317
Salaries - Academic	19,589	18,330	18,300
Salaries - Supporting	3,133,889	3,395,941	3,454,458
Salaries - Students	862,582	828,961	813,761
Salaries - Professional	12,304,114	12,840,992	12,890,322
Employee Benefits	5,718,762	6,270,399	6,466,889
Travel	3,618,700	3,742,160	4,211,856
Operating Expense	10,828,028	7,828,522	9,641,124
Capital Outlay	213,826	67,617	67,617
Department Revenues	2,787,950	2,556,166	3,041,558
Total	<u>40,302,294</u>	<u>38,346,315</u>	<u>41,400,202</u>
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	552,459	549,854	551,212
Salaries - Supporting	18,817	28,750	39,500
Salaries - Students	0	2,800	2,800
Salaries - Professional	63,759	62,059	62,671
Employee Benefits	134,402	146,095	146,095
Travel	15,586	22,450	22,450
Operating Expenses	51,431	75,481	70,481
Department Revenues	2,727	0	0
Total - Presidents Office (11000):	<u>839,181</u>	<u>887,489</u>	<u>895,209</u>



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	Actual 2018-19	July 2019-20	October 2019-20
Special Projects President (11020)			
Travel	2,795	4,500	4,500
Operating Expenses	17,729	8,016	58,016
Department Revenues	21,436	0	0
Total - Special Projects President (11020):	41,960	12,516	62,516
Faculty Athletic Rep (11040)			
Travel	1,780	3,500	3,500
Operating Expenses	0	100	100
Total - Faculty Athletic Rep (11040):	1,780	3,600	3,600
Commission On Status of Women (11050)			
Salaries - Academic	5,400	0	0
Employee Benefits	936	0	1,000
Travel	210	0	0
Operating Expenses	2,379	7,650	8,560
Total - Commission On Status of Women (11050):	8,925	7,650	9,560
MTSU Board Support (11060)			
Salaries - Supporting	53,176	53,305	53,813
Employee Benefits	14,758	29,235	29,235
Travel	481	8,948	8,948
Operating Expenses	13,894	91,020	91,020
Department Revenues	5,013	0	0
Total - MTSU Board Support (11060):	87,322	182,508	183,016

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Institutional Equity and Compliance (11100)</b>			
Salaries - Administrative	135,128	135,229	136,576
Salaries - Supporting	32,844	33,211	33,711
Salaries - Professional	181,332	181,433	183,242
Employee Benefits	123,741	90,591	90,591
Travel	1,035	0	0
Operating Expenses	37,097	24,430	24,430
Department Revenues	420	0	0
<b>Total - Institutional Equity and Compliance (11100):</b>	<b>511,597</b>	<b>464,894</b>	<b>468,550</b>
<b>Audit and Consulting Services (11200)</b>			
Salaries - Administrative	107,996	107,597	108,643
Salaries - Supporting	27,993	28,461	28,961
Salaries - Professional	150,991	159,215	160,364
Employee Benefits	146,731	134,484	135,484
Travel	10,539	15,500	46,791
Operating Expenses	3,914	7,583	7,583
Department Revenues	517	0	0
<b>Total - Audit and Consulting Services (11200):</b>	<b>448,681</b>	<b>452,840</b>	<b>487,826</b>
<b>Legal Assistant (11300)</b>			
Salaries - Administrative	453,624	452,629	457,090
Salaries - Supporting	40,588	40,463	40,963
Salaries - Professional	0	0	115,000
Employee Benefits	164,658	181,869	185,869
Travel	4,489	8,000	8,000
Operating Expenses	8,592	13,175	13,175
Department Revenues	856	0	0
<b>Total - Legal Assistant (11300):</b>	<b>672,807</b>	<b>696,136</b>	<b>820,097</b>

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	Actual 2018-19	July 2019-20	October 2019-20
University Provost (12000)			
Salaries - Administrative	299,865	299,967	302,921
Salaries - Professional	56,447	56,576	57,121
Employee Benefits	79,747	122,928	127,928
Travel	8,798	4,150	4,150
Operating Expenses	9,071	7,200	7,200
Department Revenues	73	0	0
<b>Total - University Provost (12000):</b>	<b>454,001</b>	<b>490,821</b>	<b>499,320</b>
Commencement (12041)			
Salaries - Academic	2,400	1,000	1,000
Salaries - Supporting	7,179	3,000	3,000
Salaries - Students	3,175	0	0
Salaries - Professional	2,425	0	0
Employee Benefits	2,934	2,735	2,735
Operating Expenses	215,511	235,500	270,500
Department Revenues	41,498	0	0
<b>Total - Commencement (12041):</b>	<b>275,122</b>	<b>242,235</b>	<b>277,235</b>
Faculty Senate (12061)			
Salaries - Supporting	34,466	34,544	35,044
Employee Benefits	9,873	15,301	15,301
Travel	1,752	1,600	2,900
Operating Expenses	4,098	4,380	5,348
Department Revenues	136	0	0
<b>Total - Faculty Senate (12061):</b>	<b>50,325</b>	<b>55,825</b>	<b>58,593</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Partnership Initiatives (12073)			
Salaries - Administrative	0	50,000	50,000
Salaries - Professional	7,248	0	0
Employee Benefits	9,803	2,200	2,200
Travel	0	2,000	2,000
Operating Expenses	240	5,000	5,000
<b>Total - Partnership Initiatives (12073):</b>	<b>17,291</b>	<b>59,200</b>	<b>59,200</b>
Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	26,576	23,281	23,546
Salaries - Professional	83,937	92,044	92,775
Employee Benefits	42,694	30,218	30,218
Travel	16,259	12,000	8,500
Operating Expenses	16,864	41,959	40,459
Department Revenues	140	0	0
<b>Total - Quality Enhancement Plan (12078):</b>	<b>186,470</b>	<b>205,002</b>	<b>200,998</b>
Regional Initiatives (12555)			
Operating Expenses	0	10,000	10,000
<b>Total - Regional Initiatives (12555):</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Institutional Effect (12755)			
Salaries - Administrative	105,356	106,039	107,086
Salaries - Supporting	33,830	36,130	36,630
Salaries - Students	0	2,500	2,500
Salaries - Professional	438,201	448,935	454,013
Employee Benefits	225,518	182,996	182,996
Travel	5,965	5,153	5,153
Operating Expenses	280,119	307,927	307,927
Department Revenues	1,409	0	1,792
<b>Total - Institutional Effect (12755):</b>	<b>1,090,398</b>	<b>1,089,680</b>	<b>1,098,097</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Graduate Studies Marketing (18025)			
Operating Expenses	0	0	199,825
Total - Graduate Studies Marketing (18025):	<u>0</u>	<u>0</u>	<u>199,825</u>
Vice President Business and Finance (20000)			
Salaries - Administrative	233,391	235,263	237,568
Salaries - Supporting	22,511	475	475
Salaries - Students	0	9,270	9,270
Salaries - Professional	118,318	145,319	146,665
Employee Benefits	127,029	114,550	118,550
Travel	2,909	3,000	3,000
Operating Expenses	9,884	21,369	21,369
Department Revenues	1,700	0	0
Total - Vice President Business and Finance (20000):	<u>515,742</u>	<u>529,246</u>	<u>536,897</u>
Special Projects VPBF (20020)			
Operating Expenses	0	24,271	24,271
Total - Special Projects VPBF (20020):	<u>0</u>	<u>24,271</u>	<u>24,271</u>
Soft Drink Award (20040)			
Operating Expenses	0	52,800	52,800
Total - Soft Drink Award (20040):	<u>0</u>	<u>52,800</u>	<u>52,800</u>

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Budget and Fin Planning Office (20100)</b>			
Salaries - Professional	153,187	154,598	156,090
Employee Benefits	61,353	60,145	60,145
Travel	3,028	0	2,704
Operating Expenses	5,161	38,938	36,234
Department Revenues	487	0	0
<b>Total - Budget and Fin Planning Office (20100):</b>	<b>223,216</b>	<b>253,681</b>	<b>255,173</b>
<b>Business Office (20200)</b>			
Salaries - Administrative	280,257	284,048	286,837
Salaries - Supporting	674,065	699,785	709,285
Salaries - Students	11,574	25,000	25,000
Salaries - Professional	1,171,385	1,196,072	1,207,761
Employee Benefits	931,475	958,583	958,583
Travel	10,972	13,024	13,024
Operating Expenses	153,304	142,711	147,451
Department Revenues	2,700	0	0
<b>Total - Business Office (20200):</b>	<b>3,235,732</b>	<b>3,319,223</b>	<b>3,347,941</b>
<b>Events and Transportation Services (20410)</b>			
Salaries - Administrative	118,040	120,335	121,491
Employee Benefits	52,349	48,368	48,368
Operating Expenses	9,606	45,603	46,450
Capital Outlay	21,627	0	0
Department Revenues	5,358	0	0
<b>Total - Events and Transportation Services (20410):</b>	<b>206,980</b>	<b>214,306</b>	<b>216,309</b>

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Event Coordination (20420)			
Salaries - Supporting	27,637	26,945	27,445
Salaries - Students	13,466	17,500	17,500
Salaries - Professional	212,627	213,901	216,005
Employee Benefits	113,796	109,278	109,278
Travel	470	1,900	1,900
Operating Expenses	17,644	9,909	12,909
Department Revenues	9,944	0	0
Total - Event Coordination (20420):	395,584	379,433	385,037
Event Coordination Credit Appl (20421)			
Department Revenues	-31,896	-9,500	-9,500
Total - Event Coordination Credit Appl (20421):	-31,896	-9,500	-9,500
Human Resource Services (20900)			
Salaries - Administrative	131,625	133,355	134,644
Salaries - Supporting	350,081	359,529	364,029
Salaries - Students	0	6,200	6,200
Salaries - Professional	661,711	738,418	745,119
Employee Benefits	471,247	460,776	460,776
Travel	3,856	7,000	7,000
Operating Expenses	22,368	62,868	65,100
Capital Outlay	0	7,000	7,000
Department Revenues	5,494	0	0
Total - Human Resource Services (20900):	1,646,382	1,775,146	1,789,868

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Administrative and Business Srvcs (21100)			
Salaries - Administrative	119,510	117,120	118,310
Salaries - Supporting	25,063	36,552	37,052
Salaries - Students	1,093	0	0
Salaries - Professional	53,180	98,000	99,028
Employee Benefits	57,211	88,200	88,200
Travel	5,501	0	0
Operating Expenses	4,366	11,351	11,351
Department Revenues	1,815	0	0
Total - Administrative and Business Srvcs (21100):	267,739	351,223	353,941
Procurement Services (21105)			
Salaries - Supporting	36,475	16,676	37,176
Salaries - Professional	336,920	334,869	318,081
Employee Benefits	121,384	128,048	130,048
Travel	2,073	4,000	4,000
Operating Expenses	8,506	13,589	13,589
Capital Outlay	0	0	90,000
Department Revenues	846	0	0
Total - Procurement Services (21105):	506,204	497,182	592,894
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000



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<b>Distribution (21125)</b>			
Salaries - Supporting	105,208	104,439	105,939
Salaries - Professional	58,536	58,638	59,201
Employee Benefits	80,109	73,330	73,330
Travel	80	0	0
Operating Expenses	6,601	6,831	6,831
Department Revenues	1,621	0	0
<b>Total - Distribution (21125):</b>	<b>252,155</b>	<b>243,238</b>	<b>245,301</b>
<b>Compliance and Enterprise Risk Mgmt (21300)</b>			
Salaries - Administrative	143,325	107,982	109,059
Salaries - Professional	0	0	50,000
Employee Benefits	26,871	53,500	56,641
Travel	1,303	3,000	8,000
Operating Expenses	5,332	9,000	27,359
Department Revenues	575	0	0
<b>Total - Compliance and Enterprise Risk Mgmt (21300):</b>	<b>177,406</b>	<b>173,482</b>	<b>251,059</b>
<b>Vehicle Operation (27105)</b>			
Salaries - Supporting	75,943	133,194	134,694
Employee Benefits	29,972	46,991	46,991
Travel	617	0	0
Operating Expenses	442,592	673,407	673,407
Capital Outlay	14,384	0	0
Department Revenues	236,883	0	0
<b>Total - Vehicle Operation (27105):</b>	<b>800,391</b>	<b>853,592</b>	<b>855,092</b>

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Vehicle Oper - Credit Applied (27108)			
Travel	-96,083	0	0
Operating Expenses	-233,973	-321,243	-321,243
Department Revenues	-707,112	-500,000	-500,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-1,037,168</u>	<u>-821,243</u>	<u>-821,243</u>
VP University Advancement (30000)			
Salaries - Administrative	219,719	239,721	242,071
Salaries - Supporting	76,066	77,571	78,571
Salaries - Students	0	3,079	3,079
Salaries - Professional	145,756	189,689	191,009
Employee Benefits	144,688	135,408	135,408
Travel	3,545	17,500	17,500
Operating Expenses	22,263	200,334	200,334
Capital Outlay	0	3,000	3,000
Department Revenues	893	0	0
Total - VP University Advancement (30000):	<u>612,930</u>	<u>866,302</u>	<u>870,972</u>
Government Relations (30010)			
Operating Expenses	60,000	60,000	60,000
Total - Government Relations (30010):	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Special Projects VPUA (30030)			
Operating Expenses	0	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>

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VP Marketing and Communications (30060)			
Salaries - Administrative	191,079	191,181	193,066
Salaries - Supporting	49,617	42,727	43,227
Salaries - Professional	62,700	67,700	68,309
Employee Benefits	89,287	108,497	109,497
Travel	13,409	5,000	5,000
Operating Expenses	29,551	25,335	25,335
Capital Outlay	0	1,000	1,000
Department Revenues	1,811	-3,000	-3,000
Total - VP Marketing and Communications (30060):	437,454	438,440	442,434
University Partnerships (30070)			
Travel	0	3,000	3,000
Operating Expenses	0	20,000	20,000
Total - University Partnerships (30070):	0	23,000	23,000
Advancement Services (30100)			
Salaries - Supporting	139,937	141,582	143,582
Salaries - Professional	130,738	133,990	135,262
Employee Benefits	132,226	134,780	134,780
Travel	0	2,000	2,000
Operating Expenses	762	13,399	13,399
Department Revenues	2,250	0	0
Total - Advancement Services (30100):	405,913	425,751	429,023

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	Actual 2018-19	July 2019-20	October 2019-20
Alumni Relations (30200)			
Salaries - Supporting	65,337	65,889	66,889
Salaries - Students	140	0	0
Salaries - Professional	259,043	262,147	264,790
Employee Benefits	168,338	164,867	164,867
Travel	15,257	7,900	7,900
Operating Expenses	103,427	153,580	204,946
Department Revenues	12,242	0	0
Total - Alumni Relations (30200):	<u>623,784</u>	<u>654,383</u>	<u>709,392</u>
Resource and Operations Mgmt (30300)			
Salaries - Administrative	0	0	90,289
Salaries - Supporting	82,119	140,608	105,342
Salaries - Students	0	1,000	1,000
Salaries - Professional	94,193	94,195	41,566
Employee Benefits	86,989	75,696	78,696
Travel	0	1,000	1,000
Operating Expenses	16,601	40,731	40,731
Capital Outlay	0	1,000	1,000
Department Revenues	3,893	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	<u>283,795</u>	<u>351,230</u>	<u>356,624</u>
University WEB Management (30304)			
Salaries - Administrative	1,842	0	0
Employee Benefits	27	500	500
Operating Expenses	30	0	0
Total - University WEB Management (30304):	<u>1,899</u>	<u>500</u>	<u>500</u>

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Creative Marketing Creative Visual (30400)			
Salaries - Supporting	86,467	43,000	43,000
Salaries - Students	1,457	3,500	3,500
Salaries - Professional	430,046	446,746	451,590
Employee Benefits	215,441	187,219	187,219
Travel	232	4,000	4,000
Operating Expenses	159,038	350,000	350,000
Capital Outlay	0	2,000	2,000
Department Revenues	1,807	0	0
<b>Total - Creative Marketing Creative Visual (30400):</b>	<b>894,488</b>	<b>1,036,465</b>	<b>1,041,309</b>
Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-245,819	-406,000	-406,000
<b>Total - Creative and Visual Service Cr Appl (30401):</b>	<b>-245,819</b>	<b>-406,000</b>	<b>-406,000</b>
Creative Marketing - Photography (30404)			
Salaries - Supporting	0	12,000	12,000
Salaries - Professional	8,156	0	0
Employee Benefits	624	100	100
Travel	1,008	1,000	1,000
Operating Expenses	42,747	35,000	35,000
Capital Outlay	0	15,000	15,000
<b>Total - Creative Marketing - Photography (30404):</b>	<b>52,535</b>	<b>63,100</b>	<b>63,100</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Photography Credit Applied (30405)			
Operating Expenses	-73,657	-59,000	-59,000
Total - Photography Credit Applied (30405):	<u>-73,657</u>	<u>-59,000</u>	<u>-59,000</u>
Creative Marketing - Printing (30410)			
Salaries - Supporting	258,347	249,572	252,972
Salaries - Students	883	5,500	5,500
Salaries - Professional	68,291	68,393	69,049
Employee Benefits	170,156	169,198	169,198
Travel	43	500	500
Operating Expenses	167,028	275,000	275,000
Department Revenues	131,136	0	0
Total - Creative Marketing - Printing (30410):	<u>795,884</u>	<u>768,163</u>	<u>772,219</u>
Printing Services Credit Appl (30411)			
Operating Expenses	-455,378	-634,119	-634,119
Department Revenues	-148	0	0
Total - Printing Services Credit Appl (30411):	<u>-455,526</u>	<u>-634,119</u>	<u>-634,119</u>
Blue Print Solutions (30415)			
Salaries - Supporting	29,971	8,500	8,500
Salaries - Students	0	6,000	6,000
Employee Benefits	2,293	1,000	2,550
Travel	4	0	0
Operating Expenses	68,380	131,000	131,000
Department Revenues	19,983	0	0
Total - Blue Print Solutions (30415):	<u>120,631</u>	<u>146,500</u>	<u>148,050</u>

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Blueprint Solutions Credit Applied (30416)			
Operating Expenses	-157,174	-15,000	-15,000
Department Revenues	-568	-84,500	-84,500
Total - Blueprint Solutions Credit Applied (30416):	<u>-157,742</u>	<u>-99,500</u>	<u>-99,500</u>
University Publications (30420)			
Salaries - Professional	132,385	141,888	148,604
Employee Benefits	63,868	62,700	62,700
Travel	1,614	2,000	2,000
Operating Expenses	231,151	220,608	220,608
Capital Outlay	0	1,000	1,000
Department Revenues	164	0	0
Total - University Publications (30420):	<u>429,182</u>	<u>428,196</u>	<u>434,912</u>
University Publications Credit Appl (30421)			
Department Revenues	0	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)			
Salaries - Supporting	37,476	37,804	38,304
Salaries - Students	12,592	10,000	10,000
Salaries - Professional	498,740	570,006	580,949
Employee Benefits	202,443	166,481	168,122
Travel	10,746	12,000	12,000
Operating Expenses	135,376	178,308	154,047
Department Revenues	2,013	0	0
Total - Development Office (30500):	<u>899,386</u>	<u>974,599</u>	<u>963,422</u>

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	Actual 2018-19	July 2019-20	October 2019-20
News and Media Relations (30600)			
Salaries - Supporting	19,513	14,867	14,867
Salaries - Students	0	4,000	4,000
Salaries - Professional	237,838	238,799	241,141
Employee Benefits	103,283	103,383	103,383
Travel	20	2,800	2,800
Operating Expenses	45,815	35,414	35,414
Capital Outlay	0	1,000	1,000
Department Revenues	468	-3,000	-3,000
Total - News and Media Relations (30600):	<u>406,937</u>	<u>397,263</u>	<u>399,605</u>
Academic Marketing (30620)			
Salaries - Students	20,425	2,000	23,000
Salaries - Professional	287,426	233,551	320,986
Employee Benefits	110,698	101,160	116,660
Travel	4,289	2,000	8,000
Operating Expenses	79,150	286,245	495,417
Capital Outlay	0	1,000	1,000
Department Revenues	94	-3,000	-3,000
Total - Academic Marketing (30620):	<u>502,082</u>	<u>622,956</u>	<u>962,063</u>
Closer Look Campaign (30625)			
Travel	121	0	0
Operating Expenses	1,068,532	0	575,253
Department Revenues	1,089	0	0
Total - Closer Look Campaign (30625):	<u>1,069,742</u>	<u>0</u>	<u>575,253</u>



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Special Projects VPMC (30635)			
Travel	2,983	0	0
Operating Expenses	40,343	7,500	115,450
Department Revenues	7,330	0	0
Total - Special Projects VPMC (30635):	<u>50,656</u>	<u>7,500</u>	<u>115,450</u>
University Marketing (30640)			
Travel	193	0	0
Operating Expenses	131,459	0	75,000
Total - University Marketing (30640):	<u>131,652</u>	<u>0</u>	<u>75,000</u>
Branding (30650)			
Operating Expenses	39,900	50,000	50,000
Department Revenues	-2,712	0	0
Total - Branding (30650):	<u>37,188</u>	<u>50,000</u>	<u>50,000</u>
VP Information Technology (40000)			
Salaries - Administrative	227,654	227,758	230,009
Salaries - Supporting	45,809	46,062	46,562
Employee Benefits	86,891	77,089	80,589
Operating Expenses	2,092	3,378	3,378
Department Revenues	1,127	0	0
Total - VP Information Technology (40000):	<u>363,573</u>	<u>354,287</u>	<u>360,538</u>

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Telecommunication Services (40200)			
Salaries - Supporting	154,773	175,552	177,552
Salaries - Students	5,717	17,444	17,444
Salaries - Professional	214,383	302,492	304,536
Employee Benefits	157,241	206,000	206,000
Travel	0	20,000	20,000
Operating Expenses	882,836	1,157,799	1,157,799
Capital Outlay	0	29,000	29,000
Department Revenues	83,792	0	0
Total - Telecommunication Services (40200):	<u>1,498,742</u>	<u>1,908,287</u>	<u>1,912,331</u>
Info Tech Telecom - Credit Appl (40201)			
Operating Expenses	-1,498,738	-1,908,287	-1,912,331
Total - Info Tech Telecom - Credit Appl (40201):	<u>-1,498,738</u>	<u>-1,908,287</u>	<u>-1,912,331</u>
VP Student Affairs (50030)			
Salaries - Administrative	204,722	204,822	206,829
Salaries - Supporting	39,463	39,919	40,419
Salaries - Students	508	0	0
Salaries - Professional	97,605	124,075	125,079
Employee Benefits	123,442	132,055	132,055
Operating Expenses	3,306	4,045	4,045
Total - VP Student Affairs (50030):	<u>469,046</u>	<u>504,916</u>	<u>508,427</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Claims Commission Allocation (70000)			
Department Revenues	36,532	109,200	94,900
Total - Claims Commission Allocation (70000):	<u>36,532</u>	<u>109,200</u>	<u>94,900</u>
Campus Mail Allocation (70100)			
Department Revenues	7,168	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>7,168</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)			
Department Revenues	-572,868	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-572,868</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115)			
Employee Benefits	0	259,909	259,909
Total - OPEB Allocation (70115):	<u>0</u>	<u>259,909</u>	<u>259,909</u>
Motor Pool Allocation (70120)			
Department Revenues	15,729	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>15,729</u>	<u>5,940</u>	<u>5,940</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Other Budget Pool (70140)			
Salaries - Administrative	0	63,370	22,740
Salaries - Academic	0	110	0
Salaries - Supporting	0	46,060	38,230
Salaries - Professional	0	105,970	74,140
Employee Benefits	0	48,480	30,603
Operating Expenses	0	322,624	184,833
Total - Other Budget Pool (70140):	<u>0</u>	<u>586,614</u>	<u>350,546</u>
Non Recurring (70150)			
Salaries - Supporting	4,806	0	0
Employee Benefits	5,214	0	0
Operating Expenses	-16	0	108,460
Total - Non Recurring (70150):	<u>10,004</u>	<u>0</u>	<u>108,460</u>
Diversity Fac Staff Recruit Retent (70167)			
Travel	10,100	0	0
Operating Expenses	14,977	15,000	17,693
Total - Diversity Fac Staff Recruit Retent (70167):	<u>25,077</u>	<u>15,000</u>	<u>17,693</u>
ITD Computer Allocation (70187)			
Department Revenues	2,675,542	2,697,832	3,255,054
Total - ITD Computer Allocation (70187):	<u>2,675,542</u>	<u>2,697,832</u>	<u>3,255,054</u>

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Campus Recreation Allocation (70195)			
Employee Benefits	14,649	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,649</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	0	0	390,885
Total - President's International Projects (70205):	<u>0</u>	<u>0</u>	<u>390,885</u>
Membership Fees (70220)			
Operating Expenses	89,681	188,057	188,057
Total - Membership Fees (70220):	<u>89,681</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)			
Operating Expenses	350,200	0	290,000
Total - Membership Fees - One Time (70225):	<u>350,200</u>	<u>0</u>	<u>290,000</u>
President Emeritus (70230)			
Operating Expenses	1,970	0	0
Total - President Emeritus (70230):	<u>1,970</u>	<u>0</u>	<u>0</u>

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Business Office Over and Short (70235)			
Operating Expenses	-208	0	0
Total - Business Office Over and Short (70235):	<u>-208</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)			
Operating Expenses	401,528	815,950	815,950
Total - Bad Debts (70237):	<u>401,528</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)			
Operating Expenses	242	50,000	50,000
Department Revenues	135	0	0
Total - External Audits Charges (70240):	<u>377</u>	<u>50,000</u>	<u>50,000</u>
Federal Income Tax (70250)			
Operating Expenses	5,228	2,500	2,500
Total - Federal Income Tax (70250):	<u>5,228</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)			
Operating Expenses	120,473	164,900	164,900
Department Revenues	1,030	0	0
Total - Emp Relations and Adv (70260):	<u>121,503</u>	<u>164,900</u>	<u>164,900</u>

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	Actual 2018-19	July 2019-20	October 2019-20
VISTA (70270)			
Operating Expenses	10,063	25,000	25,000
Total - VISTA (70270):	<u>10,063</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	38,300	38,300	38,300
Total - TBR Chargeback (70280):	<u>38,300</u>	<u>38,300</u>	<u>38,300</u>
TBR Bus Intel Strategy Chargeback (70285)			
Operating Expenses	24,700	0	0
Total - TBR Bus Intel Strategy Chargeback (70285):	<u>24,700</u>	<u>0</u>	<u>0</u>
TBR Chargeback DBAs (70295)			
Operating Expenses	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Assistant General Counsel For Techn (70300)			
Operating Expenses	6,250	0	0
Total - Assistant General Counsel For Techn (70300):	<u>6,250</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Legal Settlements (70310)			
Operating Expenses	52,290	30,000	30,000
Total - Legal Settlements (70310):	<u>52,290</u>	<u>30,000</u>	<u>30,000</u>
Greek Row Agreement (70325)			
Operating Expenses	7,062	0	0
Department Revenues	17,333	0	0
Total - Greek Row Agreement (70325):	<u>24,395</u>	<u>0</u>	<u>0</u>
Secretarial Clerical Lunch (70330)			
Operating Expenses	0	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)			
Operating Expenses	751,967	650,000	650,000
Total - Credit Card Fees (70420):	<u>751,967</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	289	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>289</u>	<u>1,000</u>	<u>1,000</u>



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	Actual 2018-19	July 2019-20	October 2019-20
<b>Total - Institutional Support (450):</b>			
Salaries - Administrative	3,525,592	3,626,270	3,706,441
Salaries - Academic	7,800	6,610	6,500
Salaries - Supporting	2,682,153	2,800,453	2,821,280
Salaries - Students	71,030	115,793	136,793
Salaries - Professional	6,417,504	6,919,718	7,140,146
Employee Benefits	4,906,389	5,233,543	5,261,998
Travel	67,979	200,425	243,220
Operating Expenses	3,903,784	4,249,114	6,200,474
Capital Outlay	36,011	61,000	151,000
Department Revenues	2,049,905	1,639,562	2,184,276
<b>Total</b>	<b>23,668,147</b>	<b>24,852,488</b>	<b>27,852,128</b>
<b>Total - Institutional Support (45):</b>			
Salaries - Administrative	3,525,592	3,626,270	3,706,441
Salaries - Academic	7,800	6,610	6,500
Salaries - Supporting	2,682,153	2,800,453	2,821,280
Salaries - Students	71,030	115,793	136,793
Salaries - Professional	6,417,504	6,919,718	7,140,146
Employee Benefits	4,906,389	5,233,543	5,261,998
Travel	67,979	200,425	243,220
Operating Expense	3,903,784	4,249,114	6,200,474
Capital Outlay	36,011	61,000	151,000
Department Revenues	2,049,905	1,639,562	2,184,276
<b>Total</b>	<b>23,668,147</b>	<b>24,852,488</b>	<b>27,852,128</b>
<b>Physical Plant (50)</b>			
<b>Physical Plant (500)</b>			

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	Actual 2018-19	July 2019-20	October 2019-20
Campus Planning (20300)			
Salaries - Administrative	135,092	143,243	144,617
Salaries - Supporting	39,673	41,864	42,364
Salaries - Students	198	9,954	9,954
Salaries - Professional	429,093	592,945	541,603
Employee Benefits	213,697	236,566	236,566
Travel	1,704	6,500	6,500
Operating Expenses	29,245	52,341	62,290
Capital Outlay	0	6,500	6,500
Department Revenues	1,740	0	0
<b>Total - Campus Planning (20300):</b>	<b>850,442</b>	<b>1,089,913</b>	<b>1,050,394</b>
Event Coordination Custodial (20430)			
Salaries - Supporting	29,454	29,460	29,960
Employee Benefits	8,566	7,800	7,800
<b>Total - Event Coordination Custodial (20430):</b>	<b>38,020</b>	<b>37,260</b>	<b>37,760</b>
Murphy Ctr Custodial (20460)			
Operating Expenses	239,292	240,593	240,593
<b>Total - Murphy Ctr Custodial (20460):</b>	<b>239,292</b>	<b>240,593</b>	<b>240,593</b>
University Police (21010)			
Salaries - Administrative	106,986	108,035	109,084
Salaries - Supporting	1,958,127	1,982,622	2,001,142
Salaries - Students	196,938	241,382	241,382
Salaries - Professional	228,080	269,851	253,669
Employee Benefits	915,490	865,429	857,277
Travel	51,447	20,000	19,840
Operating Expenses	308,813	297,382	321,512
Capital Outlay	72,080	23,000	23,000
Department Revenues	26,230	0	0
<b>Total - University Police (21010):</b>	<b>3,864,191</b>	<b>3,807,701</b>	<b>3,826,906</b>

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University Police Credit Applied (21011)			
Department Revenues	-241,974	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-241,974</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)			
Operating Expenses	0	9,000	9,000
Department Revenues	12,620	0	10,000
Total - Police Services (21020):	<u>12,620</u>	<u>9,000</u>	<u>19,000</u>
Warehouse Services (21115)			
Salaries - Supporting	36,470	76,942	80,442
Salaries - Professional	35,341	2,500	0
Employee Benefits	38,974	41,796	41,796
Operating Expenses	370,233	412,958	412,958
Department Revenues	125	0	0
Total - Warehouse Services (21115):	<u>481,143</u>	<u>534,196</u>	<u>535,196</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-397,840	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-397,840</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)			
Operating Expenses	84,834	84,834	84,834
Total - Storage Facility (21120):	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>

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Receiving and Moving Services (21130)			
Salaries - Supporting	119,189	147,188	149,188
Salaries - Professional	94,237	59,290	59,812
Employee Benefits	102,485	91,012	91,020
Operating Expenses	65,938	30,047	30,039
Department Revenues	-9,443	-12,000	-12,000
Total - Receiving and Moving Services (21130):	372,406	315,537	318,059
Facilities Services Admin (27000)			
Salaries - Administrative	143,484	144,130	145,533
Salaries - Supporting	239,507	224,984	184,232
Salaries - Students	30,038	40,000	40,000
Salaries - Professional	312,062	314,042	360,521
Employee Benefits	357,410	342,196	342,755
Travel	8,551	10,000	10,000
Operating Expenses	79,045	241,790	241,231
Department Revenues	2,786	0	0
Total - Facilities Services Admin (27000):	1,172,883	1,317,142	1,324,272
Tfr Plant Cost - Admin (27004)			
Department Revenues	-704,735	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-704,735	-730,000	-730,000
Facilities Dev Fund (27005)			
Operating Expenses	78,600	98,500	98,500
Total - Facilities Dev Fund (27005):	78,600	98,500	98,500

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Capital Construction Admin (27010)			
Salaries - Supporting	38,131	43,389	43,889
Salaries - Professional	291,952	295,272	298,126
Employee Benefits	113,346	111,102	111,102
Travel	2,258	7,000	7,000
Operating Expenses	47,759	15,000	15,000
Department Revenues	279	0	0
Total - Capital Construction Admin (27010):	<u>493,725</u>	<u>471,763</u>	<u>475,117</u>
Foundation Reception House (27015)			
Operating Expenses	3,886	10,000	10,000
Total - Foundation Reception House (27015):	<u>3,886</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)			
Salaries - Supporting	552,551	669,170	675,675
Salaries - Students	37,408	34,500	34,500
Salaries - Professional	109,715	217,211	218,571
Employee Benefits	297,956	343,102	343,102
Travel	720	3,200	3,200
Operating Expenses	1,040,011	1,101,000	1,277,775
Capital Outlay	16,000	0	0
Department Revenues	14,406	0	0
Total - Building Services (27020):	<u>2,068,767</u>	<u>2,368,183</u>	<u>2,552,823</u>

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Building Services Credit Appl (27021)			
Operating Expenses	-594,036	-745,003	-745,003
Department Revenues	-31,721	-45,000	-45,000
Total - Building Services Credit Appl (27021):	<u>-625,757</u>	<u>-790,003</u>	<u>-790,003</u>
Campus School Priority Maintenance (27025)			
Operating Expenses	17,179	15,000	15,843
Total - Campus School Priority Maintenance (27025):	<u>17,179</u>	<u>15,000</u>	<u>15,843</u>
Engineering Services (27031)			
Salaries - Supporting	134,501	154,492	155,992
Salaries - Professional	262,627	263,225	265,770
Employee Benefits	151,079	178,000	152,000
Travel	404	5,000	5,000
Operating Expenses	355,007	345,000	345,000
Department Revenues	1,013	0	0
Total - Engineering Services (27031):	<u>904,631</u>	<u>945,717</u>	<u>923,762</u>
Engineering Services Cr Applied (27032)			
Operating Expenses	-293,342	-300,000	-300,000
Department Revenues	-16,918	0	0
Total - Engineering Services Cr Applied (27032):	<u>-310,260</u>	<u>-300,000</u>	<u>-300,000</u>

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Trash Removal (27035)			
Salaries - Supporting	43,803	43,788	43,788
Employee Benefits	21,498	20,900	20,900
Operating Expenses	104,107	125,000	125,000
Department Revenues	8,612	0	0
Total - Trash Removal (27035):	<u>178,020</u>	<u>189,688</u>	<u>189,688</u>
Custodial Services (27050)			
Salaries - Supporting	478,762	520,877	528,877
Employee Benefits	242,567	278,014	278,014
Travel	5	3,200	3,200
Operating Expenses	3,083,587	3,460,000	3,460,283
Department Revenues	8,609	0	0
Total - Custodial Services (27050):	<u>3,813,530</u>	<u>4,262,091</u>	<u>4,270,374</u>
Custodial Services Credit Appl (27051)			
Operating Expenses	-1,068,444	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>-1,068,444</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)			
Operating Expenses	10,141,767	12,239,892	12,239,892
Total - Utilities (27065):	<u>10,141,767</u>	<u>12,239,892</u>	<u>12,239,892</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Energy Services (27070)			
Salaries - Supporting	728,411	884,414	893,924
Salaries - Professional	214,166	216,494	218,523
Employee Benefits	401,570	397,598	401,598
Travel	46	4,800	4,800
Operating Expenses	2,470,525	2,400,000	2,431,117
Department Revenues	6,053	0	0
Total - Energy Services (27070):	<u>3,820,771</u>	<u>3,903,306</u>	<u>3,949,962</u>
Energy Services Credit Appl (27071)			
Operating Expenses	-771,877	-650,000	-650,000
Department Revenues	-15,451	0	0
Total - Energy Services Credit Appl (27071):	<u>-787,328</u>	<u>-650,000</u>	<u>-650,000</u>
Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	33,488	32,065	32,465
Salaries - Students	0	4,500	4,500
Salaries - Professional	46,054	120,719	121,151
Employee Benefits	33,474	38,897	38,897
Travel	99	1,000	1,000
Operating Expenses	4,021	7,138	7,138
Total - Ctr for Energy Conserv and Effic (27075):	<u>117,136</u>	<u>204,319</u>	<u>205,151</u>
Green Power Utilities (27079)			
Operating Expenses	50,000	50,000	50,000
Total - Green Power Utilities (27079):	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>



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Transfer Utilities (27084)			
Department Revenues	-3,448,631	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	<u>-3,448,631</u>	<u>-4,000,000</u>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)			
Salaries - Supporting	646,577	619,758	628,768
Salaries - Students	42,356	30,000	30,000
Salaries - Professional	58,267	59,225	59,786
Employee Benefits	342,971	337,620	337,632
Travel	853	2,500	2,500
Operating Expenses	477,313	569,000	568,988
Capital Outlay	12,281	0	0
Department Revenues	46,875	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,627,493</u>	<u>1,618,103</u>	<u>1,627,674</u>
Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-192,016	-175,000	-175,000
Department Revenues	-17,171	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-209,187</u>	<u>-175,000</u>	<u>-175,000</u>
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-483,652	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-483,652</u>	<u>-480,000</u>	<u>-480,000</u>

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Construction/Renovation Services (27095)			
Salaries - Supporting	68,886	76,975	77,475
Salaries - Students	19,037	17,000	17,000
Salaries - Professional	131,923	220,116	221,322
Employee Benefits	70,975	74,407	74,411
Travel	4,249	2,000	2,000
Operating Expenses	1,414,114	2,242,154	2,420,795
Department Revenues	16,844	0	0
Total - Construction/Renovation Services (27095):	<u>1,726,028</u>	<u>2,632,652</u>	<u>2,813,003</u>
Construction Renovations Credit App (27097)			
Operating Expenses	-1,777,710	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	<u>-1,777,710</u>	<u>-2,500,000</u>	<u>-2,500,000</u>
Life Safety & Emergency Management (27100)			
Salaries - Supporting	64,108	72,530	73,530
Salaries - Students	0	4,000	4,000
Salaries - Professional	174,483	165,035	166,208
Employee Benefits	92,737	155,488	93,488
Travel	2,725	3,000	3,000
Operating Expenses	343,219	380,000	380,000
Department Revenues	-2,996	0	0
Total - Life Safety & Emergency Management (27100):	<u>674,276</u>	<u>780,053</u>	<u>720,226</u>

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Life Safety & Emerg Mgmt-Credit App (27101)			
Operating Expenses	-80,453	-100,000	-100,000
Total - Life Safety & Emerg Mgmt-Credit App (27101):	<u>-80,453</u>	<u>-100,000</u>	<u>-100,000</u>
Science Facilities (27110)			
Operating Expenses	679,051	625,000	625,000
Total - Science Facilities (27110):	<u>679,051</u>	<u>625,000</u>	<u>625,000</u>
Civil Environmental Engineering (27120)			
Salaries - Supporting	85,273	113,069	114,569
Salaries - Professional	79,710	104,696	105,813
Employee Benefits	75,139	0	56,000
Travel	1,125	4,000	4,000
Operating Expenses	214,559	130,000	343,316
Department Revenues	1,789	0	0
Total - Civil Environmental Engineering (27120):	<u>457,595</u>	<u>351,765</u>	<u>623,698</u>
Civil Envir Engineering-Credit Appl (27121)			
Operating Expenses	-69,714	0	0
Department Revenues	0	-30,000	-30,000
Total - Civil Envir Engineering-Credit Appl (27121):	<u>-69,714</u>	<u>-30,000</u>	<u>-30,000</u>

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Industrial Hygiene & Lab Safety (27130)			
Salaries - Professional	111,747	173,149	174,898
Employee Benefits	46,719	0	48,840
Travel	1,962	3,000	3,000
Operating Expenses	35,128	100,000	100,148
Capital Outlay	5,300	0	0
Department Revenues	69	0	0
<b>Total - Industrial Hygiene &amp; Lab Safety (27130):</b>	<b>200,925</b>	<b>276,149</b>	<b>326,886</b>
Industrial Hyg & Lab Safety-Credit (27131)			
Operating Expenses	-17,023	0	0
Department Revenues	0	-10,000	-10,000
<b>Total - Industrial Hyg &amp; Lab Safety-Credit (27131):</b>	<b>-17,023</b>	<b>-10,000</b>	<b>-10,000</b>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	248,952
Department Revenues	56,883	0	0
<b>Total - Sustainable Campus Initiatives (50142):</b>	<b>56,883</b>	<b>0</b>	<b>248,952</b>
Claims Commission Allocation (70000)			
Department Revenues	33,264	61,100	48,100
<b>Total - Claims Commission Allocation (70000):</b>	<b>33,264</b>	<b>61,100</b>	<b>48,100</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Campus Mail Allocation (70100)			
Department Revenues	7,480	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>7,480</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)			
Department Revenues	-188,022	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-188,022</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115)			
Employee Benefits	0	208,769	208,769
Total - OPEB Allocation (70115):	<u>0</u>	<u>208,769</u>	<u>208,769</u>
Motor Pool Allocation (70120)			
Department Revenues	52,484	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>52,484</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	6,680	7,880
Salaries - Supporting	0	82,500	49,000
Salaries - Professional	0	44,030	81,700
Employee Benefits	0	29,970	31,389
Operating Expenses	0	56,254	1
Total - Other Budget Pool (70140):	<u>0</u>	<u>219,434</u>	<u>169,970</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Non Recurring (70150)			
Salaries - Supporting	24,472	0	0
Salaries - Professional	134	0	0
Employee Benefits	2,290	0	0
Operating Expenses	-5	0	0
Total - Non Recurring (70150):	<u>26,891</u>	<u>0</u>	<u>0</u>
ITD Computer Allocation (70187)			
Department Revenues	79,662	79,765	85,013
Total - ITD Computer Allocation (70187):	<u>79,662</u>	<u>79,765</u>	<u>85,013</u>
Campus Recreation Allocation (70195)			
Employee Benefits	13,145	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,145</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)			
Operating Expenses	864,985	679,200	886,400
Total - Property Insurance (70320):	<u>864,985</u>	<u>679,200</u>	<u>886,400</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Physical Plant (500):			
Salaries - Administrative	385,562	402,088	407,114
Salaries - Supporting	5,321,383	5,816,087	5,805,280
Salaries - Students	325,975	381,336	381,336
Salaries - Professional	2,579,591	3,117,800	3,147,473
Employee Benefits	3,542,088	3,768,916	3,783,606
Travel	76,148	75,200	75,040
Operating Expenses	17,339,758	20,197,080	21,231,602
Capital Outlay	105,661	29,500	29,500
Department Revenues	-4,782,891	-5,356,314	-5,354,066
Total	24,893,275	28,431,693	29,506,885
Total - Physical Plant (50):			
Salaries - Administrative	385,562	402,088	407,114
Salaries - Supporting	5,321,383	5,816,087	5,805,280
Salaries - Students	325,975	381,336	381,336
Salaries - Professional	2,579,591	3,117,800	3,147,473
Employee Benefits	3,542,088	3,768,916	3,783,606
Travel	76,148	75,200	75,040
Operating Expense	17,339,758	20,197,080	21,231,602
Capital Outlay	105,661	29,500	29,500
Department Revenues	-4,782,891	-5,356,314	-5,354,066
Total	24,893,275	28,431,693	29,506,885

Scholarships and Fellowships (55)  
Scholarships and Fellowships (550)

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Education Abroad Scholarship (12402) Operating Expenses	206,313	255,463	525,812
Total - Education Abroad Scholarship (12402):	<u>206,313</u>	<u>255,463</u>	<u>525,812</u>
PhD Molecular Biosciences (13081) Operating Expenses	1,482	0	0
Total - PhD Molecular Biosciences (13081):	<u>1,482</u>	<u>0</u>	<u>0</u>
Music Scholarships (16601) Operating Expenses	254,821	519,000	519,000
Total - Music Scholarships (16601):	<u>254,821</u>	<u>519,000</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	25,450	0	39,000
Total - MT Engage Scholarships (17583):	<u>25,450</u>	<u>0</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	25,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>25,000</u>	<u>28,000</u>	<u>28,000</u>



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	Actual 2018-19	July 2019-20	October 2019-20
Honors Scholarships (19501)			
Operating Expenses	27,200	33,000	72,967
Total - Honors Scholarships (19501):	<u>27,200</u>	<u>33,000</u>	<u>72,967</u>
Study Abroad Assistance (51032)			
Operating Expenses	2,692	15,000	65,858
Total - Study Abroad Assistance (51032):	<u>2,692</u>	<u>15,000</u>	<u>65,858</u>
Global Access Scholarships (51035)			
Operating Expenses	2,363,340	1,502,000	1,502,000
Total - Global Access Scholarships (51035):	<u>2,363,340</u>	<u>1,502,000</u>	<u>1,502,000</u>
MTSU Signature Programs (51037)			
Operating Expenses	57,698	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>57,698</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062)			
Operating Expenses	0	0	1,082,500
Total - MTSU Meharry Medical Program (52062):	<u>0</u>	<u>0</u>	<u>1,082,500</u>

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Girls State (52070)			
Operating Expenses	0	5,000	5,000
Total - Girls State (52070):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
ROTC Scholarships (52085)			
Operating Expenses	46,615	43,700	45,599
Total - ROTC Scholarships (52085):	<u>46,615</u>	<u>43,700</u>	<u>45,599</u>
Transfer Scholarships (52090)			
Operating Expenses	1,737,387	1,052,282	1,052,282
Total - Transfer Scholarships (52090):	<u>1,737,387</u>	<u>1,052,282</u>	<u>1,052,282</u>
Enrichment Scholarship (52095)			
Operating Expenses	81,979	353,520	387,299
Total - Enrichment Scholarship (52095):	<u>81,979</u>	<u>353,520</u>	<u>387,299</u>
Vision Scholarship (52097)			
Operating Expenses	17,000	5,000	6,000
Total - Vision Scholarship (52097):	<u>17,000</u>	<u>5,000</u>	<u>6,000</u>

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National Merit Scholarships (52100) Operating Expenses	15,000	60,000	60,000
Total - National Merit Scholarships (52100):	<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
Presidential Scholarship (52105) Operating Expenses	1,666,616	1,580,600	1,580,600
Total - Presidential Scholarship (52105):	<u>1,666,616</u>	<u>1,580,600</u>	<u>1,580,600</u>
Chancellor Scholarship (52110) Operating Expenses	1,873,888	1,055,000	1,351,200
Total - Chancellor Scholarship (52110):	<u>1,873,888</u>	<u>1,055,000</u>	<u>1,351,200</u>
Provost Scholarship (52115) Operating Expenses	555,000	704,000	704,000
Total - Provost Scholarship (52115):	<u>555,000</u>	<u>704,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	20,327	25,000	30,626
Total - Unrestricted Scholarships (52127):	<u>20,327</u>	<u>25,000</u>	<u>30,626</u>

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Buchanan Fellows (52141)			
Operating Expenses	843,776	817,000	824,200
Total - Buchanan Fellows (52141):	<u>843,776</u>	<u>817,000</u>	<u>824,200</u>
Grad Incentive Scholarship (52150)			
Operating Expenses	283,104	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>283,104</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170)			
Operating Expenses	0	20,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Music Out of State AP Schol (52175)			
Operating Expenses	637,528	0	0
Total - Music Out of State AP Schol (52175):	<u>637,528</u>	<u>0</u>	<u>0</u>
Honors College Out of State Schol (52180)			
Operating Expenses	91,090	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>91,090</u>	<u>22,740</u>	<u>22,740</u>

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DEG Starting Line Scholarships (52185) Operating Expenses	279,392	28,400	28,898
Total - DEG Starting Line Scholarships (52185):	<u>279,392</u>	<u>28,400</u>	<u>28,898</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	71,157	155,000	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>71,157</u>	<u>155,000</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	971,622	950,000	950,000
Total - Hope Supplemental Scholarships (52195):	<u>971,622</u>	<u>950,000</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	652,832	500,000	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>652,832</u>	<u>500,000</u>	<u>500,000</u>
Lightning Scholarships (52210) Operating Expenses	0	405,000	405,000
Total - Lightning Scholarships (52210):	<u>0</u>	<u>405,000</u>	<u>405,000</u>

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Blue Raider Scholarships (52220)			
Operating Expenses	0	405,000	405,000
Total - Blue Raider Scholarships (52220):	<u>0</u>	<u>405,000</u>	<u>405,000</u>
Academic Service (52401)			
Operating Expenses	1,550,414	1,518,029	1,518,029
Total - Academic Service (52401):	<u>1,550,414</u>	<u>1,518,029</u>	<u>1,518,029</u>
Athletic Director (60010)			
Operating Expenses	40,610	7,120	7,120
Total - Athletic Director (60010):	<u>40,610</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100)			
Operating Expenses	0	7,548	7,548
Total - Athletic Trainer (60100):	<u>0</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110)			
Operating Expenses	80,762	96,900	96,900
Total - Athletic Video Production (60110):	<u>80,762</u>	<u>96,900</u>	<u>96,900</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Football Regular Season (61400)			
Operating Expenses	3,133,262	3,409,236	3,277,986
Total - Football Regular Season (61400):	<u>3,133,262</u>	<u>3,409,236</u>	<u>3,277,986</u>
Mens Basketball (61500)			
Operating Expenses	577,912	609,882	609,882
Total - Mens Basketball (61500):	<u>577,912</u>	<u>609,882</u>	<u>609,882</u>
Baseball (61600)			
Operating Expenses	369,726	391,039	391,039
Total - Baseball (61600):	<u>369,726</u>	<u>391,039</u>	<u>391,039</u>
Mens Golf (61700)			
Operating Expenses	151,694	142,484	142,484
Total - Mens Golf (61700):	<u>151,694</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)			
Operating Expenses	215,150	248,282	248,282
Total - Mens Tennis (61800):	<u>215,150</u>	<u>248,282</u>	<u>248,282</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Mens Track (61900)			
Operating Expenses	515,062	619,796	619,796
Total - Mens Track (61900):	<u>515,062</u>	<u>619,796</u>	<u>619,796</u>
Womens Basketball (63400)			
Operating Expenses	508,607	608,964	608,964
Total - Womens Basketball (63400):	<u>508,607</u>	<u>608,964</u>	<u>608,964</u>
Womens Tennis (63500)			
Operating Expenses	295,822	388,032	388,032
Total - Womens Tennis (63500):	<u>295,822</u>	<u>388,032</u>	<u>388,032</u>
Womens Volleyball (63600)			
Operating Expenses	520,634	479,922	479,922
Total - Womens Volleyball (63600):	<u>520,634</u>	<u>479,922</u>	<u>479,922</u>
Womens Track (63700)			
Operating Expenses	747,163	819,613	819,613
Total - Womens Track (63700):	<u>747,163</u>	<u>819,613</u>	<u>819,613</u>



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Womens Softball (63800)			
Operating Expenses	465,985	485,102	485,102
Total - Womens Softball (63800):	<u>465,985</u>	<u>485,102</u>	<u>485,102</u>
Womens Soccer (63900)			
Operating Expenses	503,317	574,068	574,068
Total - Womens Soccer (63900):	<u>503,317</u>	<u>574,068</u>	<u>574,068</u>
Womens Golf (64000)			
Operating Expenses	160,251	167,710	167,710
Total - Womens Golf (64000):	<u>160,251</u>	<u>167,710</u>	<u>167,710</u>
Diversity Scholarships (70165)			
Operating Expenses	27,068	500,900	500,900
Total - Diversity Scholarships (70165):	<u>27,068</u>	<u>500,900</u>	<u>500,900</u>
Grant Match Scholars (70350)			
Operating Expenses	24,053	204,300	204,300
Total - Grant Match Scholars (70350):	<u>24,053</u>	<u>204,300</u>	<u>204,300</u>

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	Actual 2018-19	July 2019-20	October 2019-20
TBR UT Employ Remission (70370) Operating Expenses	195,927	143,000	143,000
Total - TBR UT Employ Remission (70370):	<u>195,927</u>	<u>143,000</u>	<u>143,000</u>
TN Employee Remission (70380) Operating Expenses	672,139	485,000	485,000
Total - TN Employee Remission (70380):	<u>672,139</u>	<u>485,000</u>	<u>485,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,555,847	1,465,000	1,465,000
Total - Teachers Dependent Discounts (70390):	<u>1,555,847</u>	<u>1,465,000</u>	<u>1,465,000</u>
State Employee Dependent Discts (70400) Operating Expenses	634,096	920,600	950,300
Total - State Employee Dependent Discts (70400):	<u>634,096</u>	<u>920,600</u>	<u>950,300</u>
Retired State Emp Discounts (70410) Operating Expenses	66,602	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>66,602</u>	<u>97,500</u>	<u>97,500</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Senior Adults and Disabled Discount (70415)			
Operating Expenses	430,587	390,000	390,000
Total - Senior Adults and Disabled Discount (70415):	<u>430,587</u>	<u>390,000</u>	<u>390,000</u>
ELS Contract (70435)			
Operating Expenses	309,253	175,000	175,000
Total - ELS Contract (70435):	<u>309,253</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440)			
Operating Expenses	0	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	26,560,252	26,194,112	27,921,438
Total	<u>26,560,252</u>	<u>26,194,112</u>	<u>27,921,438</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Scholarships and Fellowships (55):			
Operating Expense	26,560,252	26,194,112	27,921,438
Total	<u>26,560,252</u>	<u>26,194,112</u>	<u>27,921,438</u>
Total Education and General			
Salaries - Administrative	9,629,178	10,062,353	10,134,723
Salaries - Academic	92,436,802	94,737,701	97,562,497
Salaries - Supporting	18,158,781	19,049,882	19,238,549
Salaries - Students	4,027,084	3,395,565	3,560,722
Salaries - Professional	38,360,369	40,918,516	41,551,395
Employee Benefits	57,000,707	61,329,644	62,609,295
Travel	5,777,995	5,351,456	6,049,724
Operating Expense	84,064,027	84,988,661	107,667,938
Capital Outlay	1,743,852	3,989,100	4,016,884
Department Revenues	-3,481,990	-5,653,206	-5,799,641
Total	<u>307,716,805</u>	<u>318,169,672</u>	<u>346,592,086</u>

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	Actual 2018-19	July 2019-20	October 2019-20
E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	7,957,804	7,971,279	7,971,279
 Total E & G Mandatory Transfers:	<u>7,957,804</u>	<u>7,971,279</u>	<u>7,971,279</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,730,109	1,531,000	2,842,870
Transfers to Renew and Replace	4,566,927	2,539,290	2,670,411
Transfers to Retirement of Debt	802,682	1,116,171	985,050
Transfers from Renew and Replace	-2,064,730	-2,064,730	-1,777,050
Transfers from Restricted	-35,916	0	-505
 Total E & G Non-Mandatory Transfers:	<u>6,999,072</u>	<u>3,121,731</u>	<u>4,720,776</u>
 Total E & G Transfers	<u>14,956,876</u>	<u>11,093,010</u>	<u>12,692,055</u>

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Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,629,178	10,062,353	10,134,723
Salaries - Academic	92,436,802	94,737,701	97,562,497
Salaries - Supporting	18,158,781	19,049,882	19,238,549
Salaries - Students	4,027,084	3,395,565	3,560,722
Salaries - Professional	38,360,369	40,918,516	41,551,395
Employee Benefits	57,000,707	61,329,644	62,609,295
Travel	5,777,995	5,351,456	6,049,724
Operating Expense	84,064,027	84,988,661	107,667,938
Capital Outlay	1,743,852	3,989,100	4,016,884
Department Revenues	-3,481,990	-5,653,206	-5,799,641
E & G Transfers	14,956,876	11,093,010	12,692,055
Total	<u>322,673,681</u>	<u>329,262,682</u>	<u>359,284,141</u>

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	25,000	25,000
Department Revenues	34,023	0	0
<b>Total - Residential and Commercial Rentals (20220):</b>	<b>34,023</b>	<b>25,000</b>	<b>25,000</b>
TN Miller Coliseum (20600)			
Salaries - Supporting	33,132	32,941	33,167
Salaries - Professional	0	15,174	15,174
Employee Benefits	22,496	20,240	20,291
Travel	1,888	3,500	3,500
Operating Expenses	313,048	253,662	253,385
Department Revenues	4,777	0	0
<b>Total - TN Miller Coliseum (20600):</b>	<b>375,341</b>	<b>325,517</b>	<b>325,517</b>
TMC Concessions (20605)			
Operating Expenses	28,347	66,570	66,570
<b>Total - TMC Concessions (20605):</b>	<b>28,347</b>	<b>66,570</b>	<b>66,570</b>
Parking Services (20700)			
Salaries - Supporting	303,698	281,238	285,051
Salaries - Students	49,711	40,000	40,000
Salaries - Professional	113,774	116,477	120,477
Employee Benefits	223,759	212,050	213,831
Travel	9,868	2,500	2,500
Operating Expenses	302,580	300,874	291,229
Capital Outlay	0	50,000	50,000
Department Revenues	-113,084	0	0
<b>Total - Parking Services (20700):</b>	<b>890,306</b>	<b>1,003,139</b>	<b>1,003,088</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Shuttle Bus Service (20710)			
Salaries - Supporting	348,586	425,448	425,448
Salaries - Students	5,200	0	0
Employee Benefits	132,619	272,050	272,050
Operating Expenses	119,801	141,578	141,578
Capital Outlay	0	300,000	300,000
Department Revenues	-12,909	-10,000	-10,000
<b>Total - Shuttle Bus Service (20710):</b>	<b>593,297</b>	<b>1,129,076</b>	<b>1,129,076</b>
Post Office (21200)			
Salaries - Supporting	217,718	229,856	229,963
Salaries - Professional	56,725	58,160	58,160
Employee Benefits	134,868	150,000	150,668
Travel	6,907	6,500	6,500
Operating Expenses	38,015	40,000	36,382
Department Revenues	965	0	0
<b>Total - Post Office (21200):</b>	<b>455,198</b>	<b>484,516</b>	<b>481,673</b>
Bookstore (21210)			
Operating Expenses	6,386	5,000	5,000
Department Revenues	0	0	-10,018
<b>Total - Bookstore (21210):</b>	<b>6,386</b>	<b>5,000</b>	<b>-5,018</b>
Food Service (21220)			
Operating Expenses	581,920	100,000	100,000
Department Revenues	742	0	0
<b>Total - Food Service (21220):</b>	<b>582,662</b>	<b>100,000</b>	<b>100,000</b>



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Vending (21230)			
Operating Expenses	-15	1,100	950
Total - Vending (21230):	<u>-15</u>	<u>1,100</u>	<u>950</u>
Student Long Distance Service (40400)			
Operating Expenses	1,833	6,000	4,500
Total - Student Long Distance Service (40400):	<u>1,833</u>	<u>6,000</u>	<u>4,500</u>
Student Recreation Center (50405)			
Salaries - Supporting	142,990	160,355	161,734
Salaries - Students	14,253	15,000	15,000
Salaries - Professional	428,153	458,823	462,882
Employee Benefits	272,238	288,000	289,080
Travel	0	2,500	2,500
Operating Expenses	249,543	336,000	330,153
Department Revenues	11,137	0	0
Total - Student Recreation Center (50405):	<u>1,118,314</u>	<u>1,260,678</u>	<u>1,261,349</u>
Student Rec Aquatics (50410)			
Salaries - Supporting	39,977	13,000	16,000
Salaries - Students	98,859	90,000	90,000
Employee Benefits	4,633	4,372	4,372
Operating Expenses	22,706	19,500	19,500
Department Revenues	80	0	0
Total - Student Rec Aquatics (50410):	<u>166,255</u>	<u>126,872</u>	<u>129,872</u>

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Student Rec Facility (50415)			
Salaries - Supporting	208	0	2,500
Salaries - Students	173,297	147,000	147,000
Employee Benefits	2,841	2,494	2,494
Travel	0	0	2,500
Operating Expenses	24,312	25,000	25,000
Department Revenues	-287	0	0
Total - Student Rec Facility (50415):	<u>200,371</u>	<u>174,494</u>	<u>179,494</u>
Student Rec Fitness (50420)			
Salaries - Supporting	31,404	27,541	25,641
Salaries - Students	19,453	20,300	25,000
Salaries - Professional	715	735	735
Employee Benefits	2,952	4,182	4,182
Travel	410	2,500	2,500
Operating Expenses	2,528	2,350	3,000
Total - Student Rec Fitness (50420):	<u>57,462</u>	<u>57,608</u>	<u>61,058</u>
Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	22,905	10,000	10,000
Salaries - Students	23,809	24,000	30,000
Employee Benefits	1,942	996	996
Travel	10,199	25,000	2,700
Operating Expenses	57,142	27,000	51,400
Department Revenues	-490	0	0
Total - Student Rec Outdoor Pursuits (50430):	<u>115,507</u>	<u>86,996</u>	<u>95,096</u>

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Student Rec Intramurals (50435)			
Salaries - Supporting	11,879	3,000	0
Salaries - Students	30,469	40,000	44,000
Employee Benefits	980	830	830
Travel	4,401	6,000	6,200
Operating Expenses	9,561	10,000	6,100
Total - Student Rec Intramurals (50435):	57,290	59,830	57,130
Recreation Sport Clubs (50440)			
Salaries - Supporting	19,151	12,000	14,200
Salaries - Students	30,836	13,300	26,000
Employee Benefits	2,902	2,192	2,192
Travel	1,488	1,500	1,600
Operating Expenses	16,688	9,000	10,000
Department Revenues	-960	0	0
Total - Recreation Sport Clubs (50440):	70,105	37,992	53,992
Recreation Marketing (50445)			
Salaries - Supporting	17,670	20,000	21,000
Salaries - Students	6,183	8,500	8,500
Employee Benefits	1,381	820	820
Operating Expenses	10,313	4,500	4,500
Total - Recreation Marketing (50445):	35,547	33,820	34,820

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	Actual 2018-19	July 2019-20	October 2019-20
Student Rec Spirit Program (50450)			
Salaries - Students	1,025	1,000	1,000
Employee Benefits	48	0	0
Operating Expenses	89,690	59,000	59,000
Department Revenues	46,294	0	0
Total - Student Rec Spirit Program (50450):	137,057	60,000	60,000
Student Health Services (50505)			
Salaries - Supporting	270,690	313,723	266,089
Salaries - Students	17,663	29,000	29,000
Salaries - Professional	1,682,504	1,631,431	1,631,431
Employee Benefits	624,713	625,000	625,000
Travel	12,270	20,000	20,000
Operating Expenses	325,306	319,028	319,028
Department Revenues	3,292	0	0
Total - Student Health Services (50505):	2,936,438	2,938,182	2,890,548
Pharmacy Services (50510)			
Operating Expenses	279,870	300,000	300,000
Department Revenues	1,639	0	0
Total - Pharmacy Services (50510):	281,509	300,000	300,000
Health Promotions (50512)			
Travel	299	0	0
Operating Expenses	9,147	0	0
Total - Health Promotions (50512):	9,446	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Housing Administration (51160)			
Salaries - Supporting	170,115	169,102	143,087
Salaries - Students	0	5,000	5,000
Salaries - Professional	668,585	718,548	749,120
Employee Benefits	368,170	325,000	325,344
Travel	16,935	25,000	25,000
Operating Expenses	280,024	300,000	298,137
Capital Outlay	0	5,000	5,000
Department Revenues	10,249	0	0
Total - Housing Administration (51160):	<u>1,514,078</u>	<u>1,547,650</u>	<u>1,550,688</u>
Housing Operations (51170)			
Salaries - Supporting	0	2,500	2,500
Salaries - Students	2,251	17,240	17,240
Employee Benefits	0	1,500	1,500
Operating Expenses	6,359	12,000	12,000
Department Revenues	1,688	0	0
Total - Housing Operations (51170):	<u>10,298</u>	<u>33,240</u>	<u>33,240</u>
Residential Life (51180)			
Salaries - Students	762,243	842,550	842,550
Employee Benefits	5,445	9,000	9,000
Travel	0	1,000	1,000
Operating Expenses	0	4,000	4,000
Total - Residential Life (51180):	<u>767,688</u>	<u>856,550</u>	<u>856,550</u>

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Housing Facilities (51190)			
Salaries - Supporting	280,022	310,884	311,413
Salaries - Students	32,649	40,000	40,000
Employee Benefits	139,932	145,000	145,120
Travel	0	8,500	8,500
Operating Expenses	127,342	250,000	249,351
Department Revenues	4,985	0	0
<b>Total - Housing Facilities (51190):</b>	<b>584,930</b>	<b>754,384</b>	<b>754,384</b>
Housing Computer Operations (51200)			
Operating Expenses	7,728	35,000	35,000
Department Revenues	-1,342	0	0
<b>Total - Housing Computer Operations (51200):</b>	<b>6,588</b>	<b>35,000</b>	<b>35,000</b>
Residence Hall Programs (51210)			
Travel	1,182	3,000	3,000
Operating Expenses	39,166	40,000	40,000
Department Revenues	766	0	0
<b>Total - Residence Hall Programs (51210):</b>	<b>41,114</b>	<b>43,000</b>	<b>43,000</b>
Conferences Workshop (51220)			
Salaries - Supporting	4,133	17,000	17,000
Salaries - Students	10,936	73,800	73,800
Employee Benefits	612	2,500	2,500
Travel	60	0	0
Operating Expenses	15,777	32,000	32,000
Department Revenues	1,246	0	0
<b>Total - Conferences Workshop (51220):</b>	<b>32,764</b>	<b>125,300</b>	<b>125,300</b>

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Other Dorm (51230)			
Operating Expenses	0	25,000	25,000
Total - Other Dorm (51230):	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Dorm Custodial (51240)			
Salaries - Supporting	475,205	503,183	503,183
Salaries - Students	0	1,500	1,500
Employee Benefits	239,435	286,000	286,000
Operating Expenses	102,418	120,000	120,000
Department Revenues	21,411	0	0
Total - Dorm Custodial (51240):	<u>838,469</u>	<u>910,683</u>	<u>910,683</u>
Dorm Overflow to Fam Housing (51250)			
Operating Expenses	10,327	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>10,327</u>	<u>10,000</u>	<u>10,000</u>
Abernathy Hall (51260)			
Operating Expenses	570	10,000	10,000
Department Revenues	1,205	0	0
Total - Abernathy Hall (51260):	<u>1,775</u>	<u>10,000</u>	<u>10,000</u>
Beasley Hall (51270)			
Operating Expenses	30,313	111,327	111,327
Department Revenues	58,670	0	0
Total - Beasley Hall (51270):	<u>88,983</u>	<u>111,327</u>	<u>111,327</u>

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Corlew Hall (51290)			
Operating Expenses	75,197	400,166	400,166
Department Revenues	289,263	0	0
Total - Corlew Hall (51290):	<u>364,460</u>	<u>400,166</u>	<u>400,166</u>
Cummings Hall (51300)			
Operating Expenses	70,924	404,026	404,026
Department Revenues	253,628	0	0
Total - Cummings Hall (51300):	<u>324,552</u>	<u>404,026</u>	<u>404,026</u>
Deere Hall (51310)			
Operating Expenses	24,149	179,475	179,475
Department Revenues	99,832	0	0
Total - Deere Hall (51310):	<u>123,981</u>	<u>179,475</u>	<u>179,475</u>
Gracy Hall (51350)			
Operating Expenses	29,117	100,253	100,253
Department Revenues	46,890	0	0
Total - Gracy Hall (51350):	<u>76,007</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)			
Operating Expenses	32,852	129,370	129,370
Department Revenues	58,794	0	0
Total - Judd Hall (51360):	<u>91,646</u>	<u>129,370</u>	<u>129,370</u>



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Lyon Hall (51370)			
Operating Expenses	13,692	87,513	87,513
Department Revenues	60,151	0	0
Total - Lyon Hall (51370):	<u>73,843</u>	<u>87,513</u>	<u>87,513</u>
Mary Hall (51380)			
Operating Expenses	17,330	81,883	81,883
Department Revenues	37,224	0	0
Total - Mary Hall (51380):	<u>54,554</u>	<u>81,883</u>	<u>81,883</u>
McHenry Hall (51390)			
Operating Expenses	19,755	90,303	90,303
Department Revenues	48,541	0	0
Total - McHenry Hall (51390):	<u>68,296</u>	<u>90,303</u>	<u>90,303</u>
Monohan Hall (51400)			
Operating Expenses	22,995	153,588	153,588
Department Revenues	100,171	0	0
Total - Monohan Hall (51400):	<u>123,166</u>	<u>153,588</u>	<u>153,588</u>
Nicks Hall (51410)			
Operating Expenses	26,759	170,066	170,066
Department Revenues	89,793	0	0
Total - Nicks Hall (51410):	<u>116,552</u>	<u>170,066</u>	<u>170,066</u>

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Reynolds Hall (51420)			
Operating Expenses	54,870	116,987	116,987
Department Revenues	52,843	0	0
Total - Reynolds Hall (51420):	<u>107,713</u>	<u>116,987</u>	<u>116,987</u>
Rutledge Hall (51430)			
Operating Expenses	19,695	61,184	61,184
Department Revenues	53,968	0	0
Total - Rutledge Hall (51430):	<u>73,663</u>	<u>61,184</u>	<u>61,184</u>
Scarlett Commons (51440)			
Operating Expenses	146,004	400,000	400,000
Department Revenues	320,311	0	0
Total - Scarlett Commons (51440):	<u>466,315</u>	<u>400,000</u>	<u>400,000</u>
Schardt Hall (51450)			
Operating Expenses	42,719	116,795	116,795
Department Revenues	56,291	0	0
Total - Schardt Hall (51450):	<u>99,010</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)			
Operating Expenses	26,472	137,018	137,018
Department Revenues	55,567	0	0
Total - Sims Hall (51460):	<u>82,039</u>	<u>137,018</u>	<u>137,018</u>

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House 1 (51465)			
Operating Expenses	19,525	37,441	37,441
Department Revenues	14,704	0	0
Total - House 1 (51465):	<u>34,229</u>	<u>37,441</u>	<u>37,441</u>
Smith Hall (51470)			
Operating Expenses	61,404	184,552	184,552
Department Revenues	62,461	0	0
Total - Smith Hall (51470):	<u>123,865</u>	<u>184,552</u>	<u>184,552</u>
House 4 (51475)			
Operating Expenses	22,001	25,000	25,000
Department Revenues	15,614	0	0
Total - House 4 (51475):	<u>37,615</u>	<u>25,000</u>	<u>25,000</u>
Global Learning Community House (51485)			
Operating Expenses	13,922	35,000	35,000
Department Revenues	21,965	0	0
Total - Global Learning Community House (51485):	<u>35,887</u>	<u>35,000</u>	<u>35,000</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	42,022	674,337	674,337
Department Revenues	534,995	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>577,017</u>	<u>674,337</u>	<u>674,337</u>

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	Actual 2018-19	July 2019-20	October 2019-20
House 2 (51495)			
Operating Expenses	10,788	32,140	32,140
Department Revenues	24,502	0	0
Total - House 2 (51495):	<u>35,290</u>	<u>32,140</u>	<u>32,140</u>
House 6 (51500)			
Operating Expenses	18,185	20,000	20,000
Department Revenues	16,803	0	0
Total - House 6 (51500):	<u>34,988</u>	<u>20,000</u>	<u>20,000</u>
House 3 (51505)			
Operating Expenses	10,149	36,663	36,663
Department Revenues	21,302	0	0
Total - House 3 (51505):	<u>31,451</u>	<u>36,663</u>	<u>36,663</u>
House 8 (51510)			
Operating Expenses	7,370	32,349	32,349
Department Revenues	23,120	0	0
Total - House 8 (51510):	<u>30,490</u>	<u>32,349</u>	<u>32,349</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	4,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Department Revenues	-89,948	0	0
Total - Campus Mail Allocation (70100):	<u>-89,948</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)			
Department Revenues	760,890	763,400	763,400
Total - Institutional Support Alloc (70110):	<u>760,890</u>	<u>763,400</u>	<u>763,400</u>
Auxiliary Plant Cost (70154)			
Department Revenues	2,146,293	2,370,310	2,370,310
Total - Auxiliary Plant Cost (70154):	<u>2,146,293</u>	<u>2,370,310</u>	<u>2,370,310</u>
ITD Computer Allocation (70187)			
Department Revenues	111,969	107,120	129,646
Total - ITD Computer Allocation (70187):	<u>111,969</u>	<u>107,120</u>	<u>129,646</u>
 Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Supporting	2,389,483	2,531,771	2,467,976
Salaries - Students	1,278,837	1,412,190	1,439,590
Salaries - Professional	2,950,456	2,999,348	3,037,979
Employee Benefits	2,181,966	2,352,226	2,356,270
Travel	65,907	107,500	88,000
Operating Expenses	3,936,641	6,556,598	6,555,199
Capital Outlay	0	355,000	355,000
Department Revenues	5,362,236	3,230,830	3,243,338
Total	<u>18,165,526</u>	<u>19,545,463</u>	<u>19,543,352</u>
 Auxiliary Mandatory Transfers (720)			

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	Actual 2018-19	July 2019-20	October 2019-20
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Supporting	2,389,483	2,531,771	2,467,976
Salaries - Students	1,278,837	1,412,190	1,439,590
Salaries - Professional	2,950,456	2,999,348	3,037,979
Employee Benefits	2,181,966	2,352,226	2,356,270
Travel	65,907	107,500	88,000
Operating Expense	3,936,641	6,556,598	6,555,199
Capital Outlay	0	355,000	355,000
Department Revenues	5,362,236	3,230,830	3,243,338
Total	<u>18,165,526</u>	<u>19,545,463</u>	<u>19,543,352</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Auxiliary Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	9,463,668	9,763,506	9,802,514
Total Auxiliary Mandatory Transfers:	<u>9,463,668</u>	<u>9,763,506</u>	<u>9,802,514</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	6,470,900	4,614,734	4,582,729
Total Auxiliary Non-Mandatory Transfers:	<u>6,470,900</u>	<u>4,614,734</u>	<u>4,582,729</u>
Total Auxiliary Transfers	<u>15,934,568</u>	<u>14,378,240</u>	<u>14,385,243</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Supporting	2,389,483	2,531,771	2,467,976
Salaries - Students	1,278,837	1,412,190	1,439,590
Salaries - Professional	2,950,456	2,999,348	3,037,979
Employee Benefits	2,181,966	2,352,226	2,356,270
Travel	65,907	107,500	88,000
Operating Expense	3,936,641	6,556,598	6,555,199
Capital Outlay	0	355,000	355,000
Department Revenues	5,362,236	3,230,830	3,243,338
Auxiliary Transfers	15,934,568	14,378,240	14,385,243
Total	<u>34,100,094</u>	<u>33,923,703</u>	<u>33,928,595</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total Unrestricted			
Salaries - Administrative	9,629,178	10,062,353	10,134,723
Salaries - Academic	92,436,802	94,737,701	97,562,497
Salaries - Supporting	20,548,264	21,581,653	21,706,525
Salaries - Students	5,305,921	4,807,755	5,000,312
Salaries - Professional	41,310,825	43,917,864	44,589,374
Employee Benefits	59,182,673	63,681,870	64,965,565
Travel	5,843,902	5,458,956	6,137,724
Operating Expenses	88,000,668	91,545,259	114,223,137
Capital Outlay	1,743,852	4,344,100	4,371,884
Department Revenues	1,880,246	-2,422,376	-2,556,303
E & G Transfers and Auxiliary Transfers	30,891,444	25,471,250	27,077,298
Total	<u>356,773,775</u>	<u>363,186,385</u>	<u>393,212,736</u>