

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

	Actual 2017-18	July 2018-19	October 2018-19
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Operating Expenses	31,082	0	573,788
Total - Acad Equip and New Faculty Startup (12007):	<u>31,082</u>	<u>0</u>	<u>573,788</u>
Adjunct Parking Decal (12027)			
Operating Expenses	0	40,000	40,000
Department Revenues	34,877	0	0
Total - Adjunct Parking Decal (12027):	<u>34,877</u>	<u>40,000</u>	<u>40,000</u>
Ctr East and South Asian Studies (12049)			
Employee Benefits	0	4,500	0
Travel	18,476	0	0
Operating Expenses	2,748	20,000	39,589
Department Revenues	180	0	0
Total - Ctr East and South Asian Studies (12049):	<u>21,404</u>	<u>24,500</u>	<u>39,589</u>
Confucius Institute (12050)			
Salaries - Administrative	136,338	136,441	138,431
Salaries - Academic	0	10,500	10,500
Salaries - Professional	68,070	53,861	54,635
Employee Benefits	80,624	73,681	73,681
Travel	167	0	0
Operating Expenses	5,069	21,055	21,055
Department Revenues	692	0	0
Total - Confucius Institute (12050):	<u>290,960</u>	<u>295,538</u>	<u>298,302</u>

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Faculty Recruitment (12057)			
Travel	1,371	80,000	80,000
Operating Expenses	59,140	60,000	56,733
Total - Faculty Recruitment (12057):	60,511	140,000	136,733
Overload Pay (12071)			
Salaries - Administrative	0	118,307	0
Salaries - Academic	0	2,025,824	2,250,455
Salaries - Students	0	27,610	0
Travel	0	1,398	1,398
Operating Expenses	0	920	920
Total - Overload Pay (12071):	0	2,174,059	2,252,773
University 1010 (12087)			
Salaries - Academic	235,982	192,681	198,179
Salaries - Supporting	11,743	11,405	11,669
Salaries - Professional	26,900	77,500	77,500
Employee Benefits	76,838	61,458	61,458
Operating Expenses	3,776	7,658	7,658
Department Revenues	520	0	0
Total - University 1010 (12087):	355,759	350,702	356,464
Africana Studies (12111)			
Salaries - Academic	13,050	9,148	9,148
Salaries - Supporting	5,380	12,231	13,045
Employee Benefits	1,530	1,451	1,451
Travel	4,414	1,800	1,800
Operating Expenses	2,495	7,000	7,000
Department Revenues	1,438	0	0
Total - Africana Studies (12111):	28,307	31,630	32,444

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Aging Studies Program (12120)			
Salaries - Academic	7,203	6,754	6,754
Employee Benefits	855	1,290	1,290
Operating Expenses	735	1,543	1,543
Total - Aging Studies Program (12120):	<u>8,793</u>	<u>9,587</u>	<u>9,587</u>
Institutional Diversity (12130)			
Travel	4,591	4,900	4,900
Operating Expenses	162	2,000	2,000
Total - Institutional Diversity (12130):	<u>4,753</u>	<u>6,900</u>	<u>6,900</u>
General Education (12140)			
Salaries - Academic	33,357	33,238	34,823
Employee Benefits	9,013	10,302	10,302
Travel	2,822	2,200	2,800
Operating Expenses	7,640	7,685	7,685
Total - General Education (12140):	<u>52,832</u>	<u>53,425</u>	<u>55,610</u>
Global Studies and Human Geography (12150)			
Salaries - Academic	374,179	286,748	251,105
Salaries - Supporting	39,249	34,406	35,165
Salaries - Students	55	0	0
Employee Benefits	130,780	133,623	131,623
Travel	3,323	2,400	2,400
Operating Expenses	5,846	7,000	7,000
Department Revenues	503	0	0
Total - Global Studies and Human Geography (12150):	<u>553,935</u>	<u>464,177</u>	<u>427,293</u>

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Women's and Gender Studies (12161)			
Salaries - Academic	12,000	24,491	24,491
Salaries - Supporting	20,993	21,025	21,814
Employee Benefits	7,743	6,800	6,800
Travel	1,881	2,500	2,500
Operating Expenses	8,030	4,096	4,096
Department Revenues	410	0	0
Total - Women's and Gender Studies (12161):	<u>51,057</u>	<u>58,912</u>	<u>59,701</u>
Adams Chair (12181)			
Salaries - Academic	21,640	42,048	42,048
Salaries - Supporting	18,691	18,090	18,695
Employee Benefits	12,330	11,000	11,000
Travel	444	958	958
Operating Expenses	2,024	2,173	2,173
Total - Adams Chair (12181):	<u>55,129</u>	<u>74,269</u>	<u>74,874</u>
University Studies (12201)			
Salaries - Academic	1,578,847	1,469,487	1,508,252
Salaries - Supporting	86,472	84,585	86,449
Salaries - Students	36,396	12,000	44,255
Salaries - Professional	49,633	49,742	56,585
Employee Benefits	624,196	648,580	623,580
Travel	9,804	9,600	11,600
Operating Expenses	31,118	44,613	45,597
Department Revenues	281	0	0
Total - University Studies (12201):	<u>2,416,747</u>	<u>2,318,607</u>	<u>2,376,318</u>

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Instructional Material (12302)			
Operating Expenses	3,181	25,000	25,000
Total - Instructional Material (12302):	<u>3,181</u>	<u>25,000</u>	<u>25,000</u>
Tech Fee Instruction (12303)			
Operating Expenses	69,295	370,400	688,341
Department Revenues	257,961	0	0
Total - Tech Fee Instruction (12303):	<u>327,256</u>	<u>370,400</u>	<u>688,341</u>
Tech Fee Increase Instruction (12304)			
Salaries - Academic	13,800	0	0
Salaries - Students	103,955	233,000	233,000
Salaries - Professional	36,708	0	0
Employee Benefits	59,592	0	0
Operating Expenses	1,855,188	1,812,700	2,216,639
Capital Outlay	564,506	500,000	500,000
Total - Tech Fee Increase Instruction (12304):	<u>2,633,749</u>	<u>2,545,700</u>	<u>2,949,639</u>
Campus Tutoring Resources (12455)			
Salaries - Supporting	6,324	0	0
Salaries - Students	11,980	0	14,750
Employee Benefits	282	500	500
Total - Campus Tutoring Resources (12455):	<u>18,586</u>	<u>500</u>	<u>15,250</u>

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VPSS Supplemental Instruction (12457)			
Salaries - Students	0	0	139,440
Operating Expenses	0	0	5,950
Total - VPSS Supplemental Instruction (12457):	<u>0</u>	<u>0</u>	<u>145,390</u>
Other Instruction (12550)			
Travel	0	3,200	3,200
Operating Expenses	0	26,357	-4,493
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	6,465	0	0
Employee Benefits	7,285	217	217
Travel	5,662	3,000	3,000
Operating Expenses	1,716	22,000	23,292
Total - American Democracy Project (12556):	<u>21,128</u>	<u>25,217</u>	<u>26,509</u>
Other Basic and Applied Sciences (13010)			
Salaries - Academic	0	48,119	0
Travel	7,767	0	0
Operating Expenses	11,140	0	3,774
Total - Other Basic and Applied Sciences (13010):	<u>18,907</u>	<u>48,119</u>	<u>3,774</u>

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Computer Repair (13020)			
Operating Expenses	6,397	8,480	10,563
Total - Computer Repair (13020):	<u>6,397</u>	<u>8,480</u>	<u>10,563</u>
Recruiting Basic and Applied Scienc (13040)			
Travel	17,594	0	0
Operating Expenses	5,511	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>23,105</u>	<u>0</u>	<u>0</u>
Russell Chair of Excellence (13060)			
Salaries - Academic	35,703	35,735	37,076
Employee Benefits	10,831	10,710	10,710
Operating Expenses	400	1,238	1,238
Total - Russell Chair of Excellence (13060):	<u>46,934</u>	<u>47,683</u>	<u>49,024</u>
PhD Molecular Biosciences (13081)			
Salaries - Academic	492,942	523,815	525,966
Salaries - Professional	6,000	0	0
Employee Benefits	215,651	218,530	228,530
Travel	28,501	20,000	20,000
Operating Expenses	110,456	99,630	133,493
Capital Outlay	40,639	40,000	40,000
Department Revenues	65	0	0
Total - PhD Molecular Biosciences (13081):	<u>894,254</u>	<u>901,975</u>	<u>947,989</u>

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PhD Mathematics Science Education (13082)			
Salaries - Academic	416,210	550,892	540,017
Salaries - Students	1,483	0	0
Employee Benefits	184,250	246,992	233,992
Travel	27,018	17,500	17,500
Operating Expenses	42,929	16,500	80,740
Capital Outlay	0	5,000	5,000
Total - PhD Mathematics Science Education (13082):	<u>671,890</u>	<u>836,884</u>	<u>877,249</u>
PhD Computational Science (13083)			
Salaries - Academic	589,679	689,474	625,995
Salaries - Professional	17,656	61,711	62,624
Employee Benefits	299,403	299,660	267,660
Travel	22,124	20,000	20,000
Operating Expenses	125,007	25,600	25,600
Capital Outlay	0	9,000	79,000
Department Revenues	750	0	0
Total - PhD Computational Science (13083):	<u>1,054,619</u>	<u>1,105,445</u>	<u>1,080,879</u>
MS in Professional Science Program (13085)			
Salaries - Academic	144,983	0	0
Employee Benefits	5,276	500	500
Travel	4,793	2,000	2,000
Operating Expenses	1,903	3,250	3,250
Capital Outlay	0	1,500	1,500
Department Revenues	160	0	0
Total - MS in Professional Science Program (13085):	<u>157,115</u>	<u>7,250</u>	<u>7,250</u>

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MTeach (13086)			
Salaries - Academic	260,599	285,159	288,922
Salaries - Supporting	24,580	25,038	27,421
Salaries - Students	6,783	7,200	7,200
Employee Benefits	121,297	109,688	109,688
Travel	11,190	10,500	10,500
Operating Expenses	52,369	63,421	63,511
Department Revenues	152	0	0
Total - MTeach (13086):	476,970	501,006	507,242
Aerospace (13100)			
Salaries - Academic	1,374,543	1,323,739	1,384,018
Salaries - Supporting	34,771	40,578	42,063
Salaries - Students	44,351	42,660	42,660
Salaries - Professional	134,016	128,775	121,706
Employee Benefits	516,372	523,246	516,446
Travel	29,364	15,500	15,500
Operating Expenses	40,561	60,278	71,844
Capital Outlay	16,496	17,980	17,980
Department Revenues	151	0	0
Total - Aerospace (13100):	2,190,625	2,152,756	2,212,217
Flight Training Program (13110)			
Salaries - Academic	50,910	0	0
Salaries - Supporting	318,224	50,524	51,420
Salaries - Students	436,761	257,200	257,200
Salaries - Professional	429,425	415,414	433,786
Employee Benefits	229,099	219,149	219,161
Travel	16,696	2,500	2,500
Operating Expenses	1,362,209	1,033,069	1,218,063
Capital Outlay	0	2,000	2,000
Department Revenues	-86,296	0	0
Total - Flight Training Program (13110):	2,757,028	1,979,856	2,184,130

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ATC Simulator Training Program (13115)			
Salaries - Supporting	2,426	0	0
Salaries - Students	14,143	0	0
Salaries - Professional	55,038	56,000	56,000
Employee Benefits	10,191	5,000	5,000
Travel	4,198	5,000	5,000
Operating Expenses	7,349	12,950	12,950
Total - ATC Simulator Training Program (13115):	93,345	78,950	78,950
Aerospace Course Fee (13125)			
Travel	22	0	0
Operating Expenses	120,867	80,000	136,179
Capital Outlay	0	80,000	80,000
Total - Aerospace Course Fee (13125):	120,889	160,000	216,179
Agriculture (13150)			
Salaries - Academic	1,036,564	1,115,542	1,132,640
Salaries - Supporting	40,636	36,088	37,214
Salaries - Students	2,100	0	0
Salaries - Professional	66,272	60,696	67,649
Employee Benefits	407,353	396,801	457,601
Travel	9,328	15,047	15,047
Operating Expenses	20,531	27,246	127,963
Department Revenues	3,534	0	0
Total - Agriculture (13150):	1,586,318	1,651,420	1,838,114

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Agriculture Materials Fee (13151)			
Operating Expenses	8,399	14,400	14,409
Total - Agriculture Materials Fee (13151):	<u>8,399</u>	<u>14,400</u>	<u>14,409</u>
ABAS Course Fee (13152)			
Travel	436	0	0
Operating Expenses	112,479	126,100	134,344
Department Revenues	6,091	0	0
Total - ABAS Course Fee (13152):	<u>119,006</u>	<u>126,100</u>	<u>134,344</u>
Horse Science (13153)			
Salaries - Supporting	33,140	32,880	33,380
Salaries - Students	18,221	30,000	30,000
Salaries - Professional	40,387	40,490	41,081
Employee Benefits	41,514	34,131	42,131
Operating Expenses	152,867	30,000	41,776
Capital Outlay	6,987	45,615	45,615
Department Revenues	-6,719	0	0
Total - Horse Science (13153):	<u>286,397</u>	<u>213,116</u>	<u>233,983</u>
Master of Science in Horse Science (13154)			
Salaries - Academic	55,821	0	0
Employee Benefits	719	700	700
Operating Expenses	0	10,000	10,000
Total - Master of Science in Horse Science (13154):	<u>56,540</u>	<u>10,700</u>	<u>10,700</u>

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J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	35,059	34,956	35,473
Employee Benefits	16,914	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	51,973	51,966	52,483
M Miller Chair Equine Health (13166)			
Salaries - Academic	32,999	33,039	34,673
Employee Benefits	12,685	11,000	11,000
Total - M Miller Chair Equine Health (13166):	45,684	44,039	45,673
Biology (13200)			
Salaries - Academic	3,397,592	3,162,845	3,368,441
Salaries - Supporting	131,250	121,092	127,431
Salaries - Students	36,943	11,500	11,500
Salaries - Professional	87,293	90,348	93,713
Employee Benefits	1,305,142	1,285,041	1,302,452
Travel	17,181	19,200	19,200
Operating Expenses	150,285	185,839	202,652
Capital Outlay	6,618	0	0
Department Revenues	1,519	0	0
Total - Biology (13200):	5,133,823	4,875,865	5,125,389
Biology Materials Fee (13201)			
Operating Expenses	200,024	212,750	205,915
Total - Biology Materials Fee (13201):	200,024	212,750	205,915

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Forensic Science Program (13207)			
Salaries - Academic	8,024	10,050	10,050
Salaries - Supporting	510	0	0
Employee Benefits	1,462	2,500	1,500
Travel	3,278	5,000	5,000
Operating Expenses	4,819	5,000	14,500
Total - Forensic Science Program (13207):	<u>18,093</u>	<u>22,550</u>	<u>31,050</u>
Chemistry (13250)			
Salaries - Academic	2,830,515	2,534,978	2,635,815
Salaries - Supporting	92,704	93,243	94,243
Salaries - Students	13,443	19,528	19,528
Salaries - Professional	122,011	109,081	112,048
Employee Benefits	1,064,941	973,995	972,832
Travel	13,428	10,000	10,850
Operating Expenses	106,040	96,021	100,475
Capital Outlay	2,126	10,005	10,005
Department Revenues	830	0	0
Total - Chemistry (13250):	<u>4,246,038</u>	<u>3,846,851</u>	<u>3,955,796</u>
Chemistry Materials Fee (13251)			
Operating Expenses	142,611	177,900	198,996
Total - Chemistry Materials Fee (13251):	<u>142,611</u>	<u>177,900</u>	<u>198,996</u>

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Science Olympiad (13252)			
Travel	302	0	0
Operating Expenses	1,111	0	1,473
Department Revenues	70	0	0
Total - Science Olympiad (13252):	<u>1,483</u>	<u>0</u>	<u>1,473</u>
Computer Science (13300)			
Salaries - Academic	1,259,916	1,193,943	1,157,338
Salaries - Supporting	40,679	38,117	38,998
Salaries - Students	25,042	36,000	36,000
Salaries - Professional	88,150	88,253	89,543
Employee Benefits	428,536	428,799	428,799
Travel	3,137	4,200	4,200
Operating Expenses	40,182	28,033	34,955
Department Revenues	-479	0	0
Total - Computer Science (13300):	<u>1,885,163</u>	<u>1,817,345</u>	<u>1,789,833</u>
Computer Science Curriculum Improve (13305)			
Travel	2,323	0	0
Operating Expenses	20,712	20,000	20,821
Department Revenues	140	0	0
Total - Computer Science Curriculum Improve (13305):	<u>23,175</u>	<u>20,000</u>	<u>20,821</u>
Engineering Technology (13350)			
Salaries - Academic	1,497,452	1,218,911	1,351,784
Salaries - Supporting	63,444	64,407	67,155
Salaries - Students	22,339	7,855	7,855
Salaries - Professional	123,292	148,381	207,278
Employee Benefits	600,745	651,295	619,418
Travel	8,900	9,000	9,000
Operating Expenses	2,282,291	54,206	66,339
Capital Outlay	0	20,780	20,780
Department Revenues	2,650	0	0
Total - Engineering Technology (13350):	<u>4,601,113</u>	<u>2,174,835</u>	<u>2,349,609</u>

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Engineering Tech Course Fee (13352)			
Operating Expenses	140,102	60,000	78,725
Capital Outlay	98,661	120,000	173,475
Total - Engineering Tech Course Fee (13352):	238,763	180,000	252,200
Concrete & Construction Management (13360)			
Salaries - Academic	596,329	758,373	728,769
Salaries - Supporting	67,210	82,205	85,287
Salaries - Students	3,550	11,000	11,000
Salaries - Professional	96,950	97,057	100,257
Employee Benefits	302,485	293,175	293,175
Travel	10,804	12,385	12,385
Operating Expenses	73,409	50,871	56,819
Capital Outlay	13,901	13,000	13,000
Department Revenues	6,405	0	0
Total - Concrete & Construction Management (13360):	1,171,043	1,318,066	1,300,692
Concrete Industry Materials Fee (13365)			
Travel	43	0	0
Operating Expenses	7,782	4,100	10,485
Total - Concrete Industry Materials Fee (13365):	7,825	4,100	10,485
Mathematical Sciences (13400)			
Salaries - Academic	3,019,880	2,971,973	3,052,665
Salaries - Supporting	106,773	107,973	110,756
Salaries - Students	29,850	7,500	7,500
Employee Benefits	1,113,379	1,186,346	1,113,346
Travel	25,688	21,000	21,000
Operating Expenses	43,686	38,948	38,948
Capital Outlay	0	9,273	9,273
Department Revenues	-63	0	0
Total - Mathematical Sciences (13400):	4,339,193	4,343,013	4,353,488

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Mathematical Workshops (13402)			
Operating Expenses	3,000	0	16,184
Total - Mathematical Workshops (13402):	<u>3,000</u>	<u>0</u>	<u>16,184</u>
Mathematical Curriculum Improvement (13405)			
Salaries - Students	2,168	0	0
Employee Benefits	165	0	0
Travel	192	0	0
Operating Expenses	71	25,000	99,682
Total - Mathematical Curriculum Improvement (13405):	<u>2,596</u>	<u>25,000</u>	<u>99,682</u>
Military Science (13450)			
Salaries - Supporting	41,269	41,177	41,750
Employee Benefits	21,170	17,483	17,483
Travel	0	1,160	1,160
Operating Expenses	14,017	15,370	15,370
Department Revenues	453	0	0
Total - Military Science (13450):	<u>76,909</u>	<u>75,190</u>	<u>75,763</u>
Nursing (13500)			
Salaries - Academic	1,796,890	1,783,138	1,862,826
Salaries - Supporting	105,361	101,163	152,276
Employee Benefits	719,300	708,637	708,637
Travel	7,539	17,400	17,400
Operating Expenses	50,619	71,631	100,764
Department Revenues	2,157	0	0
Total - Nursing (13500):	<u>2,681,866</u>	<u>2,681,969</u>	<u>2,841,903</u>

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Nursing Course Fee (13515)			
Salaries - Academic	160,548	266,828	268,691
Salaries - Professional	59,475	59,178	61,309
Employee Benefits	111,430	116,042	116,042
Travel	1,952	3,500	3,500
Operating Expenses	42,009	200,967	825,715
Department Revenues	325	0	0
Total - Nursing Course Fee (13515):	<u>375,739</u>	<u>646,515</u>	<u>1,275,257</u>
Physics and Astronomy (13550)			
Salaries - Academic	933,836	814,374	864,408
Salaries - Supporting	70,595	70,529	71,960
Salaries - Students	22,923	12,672	12,672
Employee Benefits	405,780	391,021	406,021
Travel	3,573	6,600	6,600
Operating Expenses	47,897	25,811	26,241
Capital Outlay	0	20,000	20,000
Department Revenues	2,186	0	0
Total - Physics and Astronomy (13550):	<u>1,486,790</u>	<u>1,341,007</u>	<u>1,407,902</u>
Physics Curriculum Improvement (13555)			
Operating Expenses	0	20,000	54,993
Total - Physics Curriculum Improvement (13555):	<u>0</u>	<u>20,000</u>	<u>54,993</u>

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Recruiting Behavioral Health Scienc (13610)			
Travel	6,513	0	0
Operating Expenses	490	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>7,003</u>	<u>0</u>	<u>0</u>
Business CF Other Business (14016)			
Capital Outlay	0	75,000	63,500
Total - Business CF Other Business (14016):	<u>0</u>	<u>75,000</u>	<u>63,500</u>
Recruiting Business (14020)			
Travel	8,979	0	0
Total - Recruiting Business (14020):	<u>8,979</u>	<u>0</u>	<u>0</u>
CIM-MBA Program (14025)			
Salaries - Academic	34,200	45,000	45,000
Employee Benefits	7,015	5,000	5,000
Travel	639	48,000	48,000
Operating Expenses	385	110,000	284,320
Total - CIM-MBA Program (14025):	<u>42,239</u>	<u>208,000</u>	<u>382,320</u>
Business CF Recruiting (14026)			
Salaries - Academic	76,650	126,000	588,359
Employee Benefits	11,987	29,500	112,102
Travel	734	0	0
Operating Expenses	6,965	40,000	43,000
Total - Business CF Recruiting (14026):	<u>96,336</u>	<u>195,500</u>	<u>743,461</u>

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AACSB Accreditation (14030)			
Travel	6,196	12,656	12,656
Operating Expenses	14,195	12,900	12,900
Total - AACSB Accreditation (14030):	<u>20,391</u>	<u>25,556</u>	<u>25,556</u>
Business CF Carryover not Committed (14036)			
Operating Expenses	432,566	0	1,226,137
Department Revenues	11,038	0	0
Total - Business CF Carryover not Committed (14036):	<u>443,604</u>	<u>0</u>	<u>1,226,137</u>
Business CF AACSB Accreditation (14086)			
Travel	8,990	15,000	15,000
Total - Business CF AACSB Accreditation (14086):	<u>8,990</u>	<u>15,000</u>	<u>15,000</u>
Business CF Dale Carnegie (14096)			
Salaries - Academic	15,250	4,750	4,750
Salaries - Professional	13,900	16,250	16,250
Employee Benefits	4,639	2,500	2,500
Total - Business CF Dale Carnegie (14096):	<u>33,789</u>	<u>23,500</u>	<u>23,500</u>
Accounting (14150)			
Salaries - Academic	2,356,031	2,296,283	2,179,679
Salaries - Supporting	66,636	70,537	71,610
Salaries - Students	1,083	2,320	3,402
Employee Benefits	698,224	738,513	698,513
Travel	11,224	9,600	9,600
Operating Expenses	35,568	33,456	33,456
Department Revenues	2,029	0	0
Total - Accounting (14150):	<u>3,170,795</u>	<u>3,150,709</u>	<u>2,996,260</u>

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Business CF Accounting (14156)			
Salaries - Academic	791,599	780,950	792,450
Employee Benefits	202,504	287,950	287,950
Travel	13,710	0	0
Operating Expenses	14,239	26,000	38,000
Total - Business CF Accounting (14156):	<u>1,022,052</u>	<u>1,094,900</u>	<u>1,118,400</u>
Marketing (14200)			
Salaries - Academic	2,349,140	2,290,450	2,313,139
Salaries - Supporting	36,114	36,004	37,234
Salaries - Students	0	3,000	3,000
Employee Benefits	784,925	745,443	771,843
Travel	9,376	7,825	8,825
Operating Expenses	20,742	22,513	24,513
Department Revenues	100	0	0
Total - Marketing (14200):	<u>3,200,397</u>	<u>3,105,235</u>	<u>3,158,554</u>
Business CF Marketing (14206)			
Salaries - Academic	7,900	6,500	6,500
Employee Benefits	14,131	10,000	10,000
Travel	14,499	0	0
Operating Expenses	10,842	23,000	35,000
Total - Business CF Marketing (14206):	<u>47,372</u>	<u>39,500</u>	<u>51,500</u>

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Economics and Finance (14250)			
Salaries - Academic	3,300,720	3,130,378	3,249,400
Salaries - Supporting	72,671	76,348	86,671
Salaries - Students	1,016	1,150	1,150
Employee Benefits	921,941	815,398	941,781
Travel	15,791	10,920	10,920
Operating Expenses	32,017	31,758	31,758
Department Revenues	115	0	0
Total - Economics and Finance (14250):	4,344,271	4,065,952	4,321,680
Business CF Economics and Finance (14256)			
Salaries - Academic	5,800	0	0
Salaries - Students	5,431	0	0
Employee Benefits	84	0	0
Travel	7,031	0	0
Operating Expenses	35,001	27,000	45,400
Total - Business CF Economics and Finance (14256):	53,347	27,000	45,400
Information Systems and Analytics (14300)			
Salaries - Academic	2,207,985	2,217,154	2,226,772
Salaries - Supporting	34,003	35,872	36,405
Salaries - Students	5,063	3,185	6,435
Salaries - Professional	18,900	0	0
Employee Benefits	633,370	643,162	633,162
Travel	8,076	6,840	6,840
Operating Expenses	20,918	22,891	22,891
Department Revenues	688	0	0
Total - Information Systems and Analytics (14300):	2,929,003	2,929,104	2,932,505

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Business CF Information Systems (14306)			
Salaries - Academic	900	0	0
Employee Benefits	3,740	0	0
Travel	4,102	0	0
Operating Expenses	29,254	20,000	35,500
Department Revenues	125	0	0
Total - Business CF Information Systems (14306):	38,121	20,000	35,500
Management (14350)			
Salaries - Academic	2,832,924	2,888,463	2,996,200
Salaries - Supporting	63,097	63,152	64,409
Salaries - Students	0	500	500
Employee Benefits	909,769	839,247	959,747
Travel	9,390	9,455	9,455
Operating Expenses	26,985	27,204	27,704
Department Revenues	564	0	0
Total - Management (14350):	3,842,729	3,828,021	4,058,015
Business CF Management (14356)			
Salaries - Academic	12,550	13,000	13,000
Employee Benefits	20,258	20,000	20,000
Travel	13,555	0	0
Operating Expenses	15,956	36,000	48,000
Total - Business CF Management (14356):	62,319	69,000	81,000

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Executive Education (14555)			
Salaries - Academic	2,356	0	0
Employee Benefits	519	400	400
Operating Expenses	573	2,100	4,706
Total - Executive Education (14555):	<u>3,448</u>	<u>2,500</u>	<u>5,106</u>
Other Education (15005)			
Travel	560	0	0
Operating Expenses	5,816	15,891	15,891
Total - Other Education (15005):	<u>6,376</u>	<u>15,891</u>	<u>15,891</u>
Recruiting Education (15010)			
Travel	4,696	0	0
Operating Expenses	1,198	0	0
Total - Recruiting Education (15010):	<u>5,894</u>	<u>0</u>	<u>0</u>
Professional Lab Field Experiences (15035)			
Salaries - Supporting	68,139	68,346	70,418
Salaries - Professional	179,483	179,690	219,806
Employee Benefits	104,457	110,667	134,667
Travel	37,001	50,000	50,000
Operating Expenses	105,635	130,283	161,000
Capital Outlay	9,001	0	0
Department Revenues	780	0	0
Total - Professional Lab Field Experiences (15035):	<u>504,496</u>	<u>538,986</u>	<u>635,891</u>

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Edd Assessment Learning School Impr (15055)			
Salaries - Academic	181,560	243,291	216,226
Salaries - Supporting	16,713	17,407	17,668
Salaries - Professional	18,432	0	16,000
Employee Benefits	117,061	121,710	115,710
Travel	12,511	10,000	10,000
Operating Expenses	13,976	17,500	17,200
Department Revenues	5	0	0
Total - Edd Assessment Learning School Impr (15055):	<u>360,258</u>	<u>409,908</u>	<u>392,804</u>
Education Course Fee (15060)			
Salaries - Academic	16,405	27,000	27,000
Salaries - Professional	156,808	125,600	125,600
Employee Benefits	12,742	14,900	14,900
Travel	31,436	30,000	30,000
Operating Expenses	233,219	161,100	653,406
Department Revenues	2,161	0	0
Total - Education Course Fee (15060):	<u>452,771</u>	<u>358,600</u>	<u>850,906</u>
Criminal Justice Adm (15100)			
Salaries - Academic	838,995	803,775	839,313
Salaries - Supporting	33,153	33,172	33,810
Employee Benefits	309,008	315,199	309,199
Travel	10,116	5,470	6,670
Operating Expenses	38,041	18,687	17,487
Department Revenues	1,871	0	0
Total - Criminal Justice Adm (15100):	<u>1,231,184</u>	<u>1,176,303</u>	<u>1,206,479</u>

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Womack Educational Leadership (15150)			
Salaries - Academic	1,861,103	1,682,468	1,759,736
Salaries - Supporting	53,483	58,643	61,397
Salaries - Students	0	2,000	2,000
Salaries - Professional	6,300	0	0
Employee Benefits	680,827	627,882	627,882
Travel	27,576	16,005	16,005
Operating Expenses	34,815	48,178	59,666
Department Revenues	6,581	0	0
Total - Womack Educational Leadership (15150):	2,670,685	2,435,176	2,526,686
Elementary and Special Education (15200)			
Salaries - Academic	1,629,746	1,455,307	1,496,397
Salaries - Supporting	62,916	63,171	65,172
Salaries - Students	2,248	5,060	5,060
Salaries - Professional	164,088	144,963	146,928
Employee Benefits	669,471	645,667	645,667
Travel	17,834	20,000	20,000
Operating Expenses	43,402	43,589	44,749
Department Revenues	426	0	0
Total - Elementary and Special Education (15200):	2,590,131	2,377,757	2,423,973
Health and Human Performance (15250)			
Salaries - Academic	2,898,053	2,383,676	2,483,111
Salaries - Supporting	106,514	107,459	112,228
Salaries - Students	11,366	14,290	14,290
Salaries - Professional	285,107	213,769	222,809
Employee Benefits	1,058,053	1,001,814	1,001,818
Travel	22,298	17,590	19,275
Operating Expenses	78,273	62,312	67,074
Department Revenues	1,624	0	0
Total - Health and Human Performance (15250):	4,461,288	3,800,910	3,920,605

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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	1,346,678	1,277,639	1,335,965
Salaries - Supporting	58,013	66,654	70,594
Salaries - Students	7,490	3,614	8,374
Salaries - Professional	10,200	0	0
Employee Benefits	534,149	549,888	534,888
Travel	18,373	9,871	9,871
Operating Expenses	72,585	64,492	65,492
Capital Outlay	0	3,000	3,000
Department Revenues	1,219	0	0
Total - Human Sciences (15300):	<u>2,048,707</u>	<u>1,975,158</u>	<u>2,028,184</u>
TXMD Fashion Show (15305)			
Operating Expenses	87	0	2,133
Department Revenues	2,578	0	0
Total - TXMD Fashion Show (15305):	<u>2,665</u>	<u>0</u>	<u>2,133</u>
Psychology (15350)			
Salaries - Academic	3,129,184	3,002,405	3,124,165
Salaries - Supporting	103,867	104,116	107,950
Salaries - Students	4,280	0	3,800
Employee Benefits	1,079,163	1,057,883	1,061,608
Travel	38,832	27,365	28,365
Operating Expenses	58,319	67,973	64,248
Capital Outlay	5,319	0	0
Department Revenues	49	0	0
Total - Psychology (15350):	<u>4,419,013</u>	<u>4,259,742</u>	<u>4,390,136</u>

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Literacy Studies PhD Program (15460)			
Salaries - Academic	327,004	127,674	130,781
Salaries - Supporting	20,859	20,595	21,504
Employee Benefits	63,014	62,427	62,427
Travel	20,839	18,000	18,000
Operating Expenses	11,081	18,790	20,044
Department Revenues	295	0	0
Total - Literacy Studies PhD Program (15460):	443,092	247,486	252,756
Other Liberal Arts (16005)			
Travel	732	0	0
Operating Expenses	5,357	10,850	10,350
Department Revenues	379	0	0
Total - Other Liberal Arts (16005):	6,468	10,850	10,350
Recruiting Liberal Arts (16010)			
Travel	16,578	0	0
Operating Expenses	4,935	6,000	6,000
Total - Recruiting Liberal Arts (16010):	21,513	6,000	6,000
Liberal Arts General (16025)			
Salaries - Academic	500	0	0
Employee Benefits	88	0	0
Travel	61	0	0
Operating Expenses	14,818	9,933	9,933
Department Revenues	907	0	0
Total - Liberal Arts General (16025):	16,374	9,933	9,933

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Master of Arts Liberal Arts (16035)			
Salaries - Academic	16,100	10,700	15,700
Salaries - Professional	195	0	0
Employee Benefits	8,073	11,456	11,456
Operating Expenses	1,678	2,500	2,500
Department Revenues	100	0	0
Total - Master of Arts Liberal Arts (16035):	<u>26,146</u>	<u>24,656</u>	<u>29,656</u>
Art and Design (16200)			
Salaries - Academic	1,634,861	1,498,083	1,556,560
Salaries - Supporting	131,322	129,332	134,280
Salaries - Students	11,103	6,860	6,860
Employee Benefits	653,262	578,908	578,908
Travel	13,816	13,900	13,900
Operating Expenses	59,602	56,500	58,530
Capital Outlay	0	7,260	7,260
Department Revenues	2,256	0	0
Total - Art and Design (16200):	<u>2,506,222</u>	<u>2,290,843</u>	<u>2,356,298</u>
Art and Design Materials Fee (16220)			
Travel	854	0	0
Operating Expenses	127,270	120,400	120,520
Department Revenues	-7	0	0
Total - Art and Design Materials Fee (16220):	<u>128,117</u>	<u>120,400</u>	<u>120,520</u>

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English (16300)			
Salaries - Academic	5,246,352	4,881,425	5,122,157
Salaries - Supporting	154,484	159,783	162,610
Salaries - Students	1,050	1,550	1,550
Employee Benefits	1,807,486	1,991,886	1,828,586
Travel	29,873	30,103	30,103
Operating Expenses	70,938	86,192	91,741
Department Revenues	6,983	0	0
Total - English (16300):	<u>7,317,166</u>	<u>7,150,939</u>	<u>7,236,747</u>
Middle East Center (16310)			
Salaries - Academic	20,033	20,031	20,448
Employee Benefits	6,567	7,300	7,300
Travel	1,501	1,500	1,500
Operating Expenses	0	7,228	7,228
Total - Middle East Center (16310):	<u>28,101</u>	<u>36,059</u>	<u>36,476</u>
World Lang, Lit & Cultures (16400)			
Salaries - Academic	1,821,036	1,705,296	1,784,084
Salaries - Supporting	60,983	61,168	36,674
Salaries - Students	9,445	11,000	13,500
Employee Benefits	677,754	626,558	677,758
Travel	15,896	13,185	13,185
Operating Expenses	19,581	28,922	30,885
Department Revenues	3,321	0	0
Total - World Lang, Lit & Cultures (16400):	<u>2,608,016</u>	<u>2,446,129</u>	<u>2,556,086</u>

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Geosciences (16450)			
Salaries - Academic	833,069	838,245	805,790
Salaries - Supporting	42,856	38,315	39,196
Salaries - Students	14,226	5,130	5,130
Salaries - Professional	34,209	57,430	58,272
Employee Benefits	329,129	404,072	353,906
Travel	16,883	3,847	3,847
Operating Expenses	26,063	47,145	44,112
Department Revenues	-22	0	0
Total - Geosciences (16450):	1,296,413	1,394,184	1,310,253
Geosciences Materials Fee (16452)			
Operating Expenses	8,625	27,400	40,718
Department Revenues	51	0	0
Total - Geosciences Materials Fee (16452):	8,676	27,400	40,718
Geosciences Field Trip (16453)			
Travel	18,008	10,000	10,000
Operating Expenses	120	4,000	23,150
Total - Geosciences Field Trip (16453):	18,128	14,000	33,150
Geosciences Labs (16460)			
Travel	2,740	0	0
Operating Expenses	7,192	0	62,610
Department Revenues	-12,900	0	0
Total - Geosciences Labs (16460):	-2,968	0	62,610

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History (16500)			
Salaries - Academic	2,805,222	2,352,225	2,487,902
Salaries - Supporting	76,827	93,582	95,331
Salaries - Students	17,849	280	17,500
Salaries - Professional	14,530	0	0
Employee Benefits	941,604	954,253	939,257
Travel	23,004	19,800	20,300
Operating Expenses	35,057	31,598	31,973
Department Revenues	331	0	0
Total - History (16500):	3,914,424	3,451,738	3,592,263
History Day (16510)			
Operating Expenses	6,178	6,000	9,381
Department Revenues	225	0	0
Total - History Day (16510):	6,403	6,000	9,381
Public History (16520)			
Salaries - Academic	12,150	0	0
Salaries - Students	594	3,450	3,450
Salaries - Professional	2,000	0	0
Employee Benefits	2,498	330	330
Travel	27,572	11,670	12,420
Operating Expenses	17,139	44,935	44,935
Department Revenues	50	0	0
Total - Public History (16520):	62,003	60,385	61,135

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Holocaust Program (16530)			
Travel	1,566	0	0
Operating Expenses	16,510	0	23,708
Department Revenues	1,850	0	0
Total - Holocaust Program (16530):	<u>19,926</u>	<u>0</u>	<u>23,708</u>
Music (16600)			
Salaries - Academic	2,754,922	2,416,256	2,469,387
Salaries - Supporting	117,001	116,829	119,031
Salaries - Students	17,518	4,940	7,940
Salaries - Professional	121,422	152,469	148,416
Employee Benefits	1,000,496	978,968	978,968
Travel	27,224	19,200	22,494
Operating Expenses	66,747	79,562	77,785
Capital Outlay	4,500	16,088	16,088
Department Revenues	1,282	0	0
Total - Music (16600):	<u>4,111,112</u>	<u>3,784,312</u>	<u>3,840,109</u>
Private Instruction (16622)			
Salaries - Academic	111,869	106,300	106,300
Salaries - Professional	21,658	0	0
Employee Benefits	10,488	11,700	11,700
Travel	1,036	0	0
Operating Expenses	46,740	91,800	152,698
Capital Outlay	14,999	0	0
Department Revenues	3	0	0
Total - Private Instruction (16622):	<u>206,793</u>	<u>209,800</u>	<u>270,698</u>

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Concert Services (16624)			
Operating Expenses	2,018	5,000	5,000
Department Revenues	-1,000	0	0
Total - Concert Services (16624):	1,018	5,000	5,000
Philosophy and Religious Studies (16700)			
Salaries - Academic	686,154	676,401	708,147
Salaries - Supporting	34,920	34,944	36,572
Salaries - Students	1,572	0	1,300
Employee Benefits	243,328	250,319	293,319
Travel	6,515	6,400	6,400
Operating Expenses	19,693	18,634	89,134
Department Revenues	2,145	0	0
Total - Philosophy and Religious Studies (16700):	994,327	986,698	1,134,872
Political Science Intl Relations (16750)			
Salaries - Academic	1,350,722	1,357,977	1,436,021
Salaries - Supporting	35,434	35,120	36,561
Salaries - Students	40,732	43,150	44,350
Salaries - Professional	2,100	0	0
Employee Benefits	453,244	442,823	442,831
Travel	20,609	9,502	10,002
Operating Expenses	24,612	40,017	52,609
Department Revenues	650	0	0
Total - Political Science Intl Relations (16750):	1,928,103	1,928,589	2,022,374

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Social Work (16800)			
Salaries - Academic	781,775	800,092	846,466
Salaries - Supporting	50,244	47,221	43,532
Salaries - Professional	1,950	0	0
Employee Benefits	301,535	337,454	302,454
Travel	6,640	6,060	6,060
Operating Expenses	35,487	21,672	28,726
Department Revenues	360	0	0
Total - Social Work (16800):	1,177,991	1,212,499	1,227,238
Sociology and Anthropology (16850)			
Salaries - Academic	1,887,518	1,810,868	1,867,386
Salaries - Supporting	36,270	44,696	46,093
Salaries - Students	10,131	5,560	8,560
Employee Benefits	646,358	608,246	608,246
Travel	24,099	10,200	10,200
Operating Expenses	21,034	28,173	28,473
Department Revenues	3,720	0	0
Total - Sociology and Anthropology (16850):	2,629,130	2,507,743	2,568,958
Dance (16870)			
Salaries - Academic	0	0	8,400
Travel	141	0	0
Operating Expenses	2,716	0	4,200
Department Revenues	806	0	0
Total - Dance (16870):	3,663	0	12,600

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Communication Studies (16880)			
Salaries - Academic	1,354,478	1,288,407	1,234,482
Salaries - Supporting	33,294	34,396	34,912
Salaries - Students	2,610	2,610	2,610
Employee Benefits	514,147	540,965	563,965
Travel	12,092	7,200	7,200
Operating Expenses	15,910	21,160	23,208
Department Revenues	117	0	0
Total - Communication Studies (16880):	<u>1,932,648</u>	<u>1,894,738</u>	<u>1,866,377</u>
Theatre and Dance (16893)			
Salaries - Academic	1,078,966	919,354	954,485
Salaries - Supporting	46,426	46,675	45,978
Salaries - Students	2,863	0	3,500
Salaries - Professional	6,320	0	0
Employee Benefits	352,424	317,586	317,586
Travel	14,111	10,200	11,200
Operating Expenses	16,970	16,335	13,524
Department Revenues	2,095	0	0
Total - Theatre and Dance (16893):	<u>1,520,175</u>	<u>1,310,150</u>	<u>1,346,273</u>
Theatre and Dance Curriculum Improv (16894)			
Travel	12,728	0	0
Operating Expenses	3,683	10,000	10,001
Total - Theatre and Dance Curriculum Improv (16894):	<u>16,411</u>	<u>10,000</u>	<u>10,001</u>

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Other Media & Entertainment (17010)			
Salaries - Academic	1,550	0	0
Employee Benefits	259	0	0
Travel	12,877	0	0
Operating Expenses	20,038	50,565	69,285
Department Revenues	175	0	0
Total - Other Media & Entertainment (17010):	<u>34,899</u>	<u>50,565</u>	<u>69,285</u>
Media & Entertainment Course Fee (17015)			
Operating Expenses	239,792	40,000	237,932
Capital Outlay	41,865	250,000	250,000
Total - Media & Entertainment Course Fee (17015):	<u>281,657</u>	<u>290,000</u>	<u>487,932</u>
Recruiting Media & Entertainment (17020)			
Travel	6,919	0	0
Operating Expenses	1,877	0	0
Total - Recruiting Media & Entertainment (17020):	<u>8,796</u>	<u>0</u>	<u>0</u>
Media Arts (17250)			
Salaries - Academic	1,355,788	1,123,169	1,159,609
Salaries - Supporting	73,754	73,700	77,894
Salaries - Students	21,166	12,465	21,065
Salaries - Professional	130,805	126,811	130,217
Employee Benefits	609,819	603,703	603,703
Travel	12,369	5,100	13,100
Operating Expenses	43,475	55,973	38,623
Department Revenues	80	0	0
Total - Media Arts (17250):	<u>2,247,256</u>	<u>2,000,921</u>	<u>2,044,211</u>

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Media Arts Hardware Maint (17255)			
Travel	79	0	0
Operating Expenses	9,695	0	10,000
Total - Media Arts Hardware Maint (17255):	<u>9,774</u>	<u>0</u>	<u>10,000</u>
Journalism and Strategic Media (17300)			
Salaries - Academic	1,590,527	1,637,954	1,634,271
Salaries - Supporting	74,036	71,107	72,511
Salaries - Students	5,252	4,375	8,375
Salaries - Professional	10,050	0	0
Employee Benefits	591,766	580,929	580,929
Travel	21,592	12,000	14,600
Operating Expenses	38,567	51,776	47,276
Department Revenues	71	0	0
Total - Journalism and Strategic Media (17300):	<u>2,331,861</u>	<u>2,358,141</u>	<u>2,357,962</u>
Recording Industry (17350)			
Salaries - Academic	2,299,364	2,207,091	2,240,975
Salaries - Supporting	72,430	70,738	67,687
Salaries - Students	45,269	29,210	37,587
Salaries - Professional	180,778	176,405	183,753
Employee Benefits	865,980	848,846	848,846
Travel	26,509	2,249	17,749
Operating Expenses	56,391	82,558	79,363
Capital Outlay	0	16,120	0
Department Revenues	6,147	0	0
Total - Recording Industry (17350):	<u>3,552,868</u>	<u>3,433,217</u>	<u>3,475,960</u>

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Master Fine Arts Recording Industry (17351)			
Salaries - Academic	68,263	0	0
Salaries - Supporting	12,617	12,638	12,888
Employee Benefits	6,320	3,599	3,599
Travel	4,698	0	0
Operating Expenses	7,972	10,119	14,119
Total - Master Fine Arts Recording Industry (17351):	99,870	26,356	30,606
Recording Industry Hardware Mainten (17360)			
Travel	171	0	0
Operating Expenses	27,941	26,800	26,800
Total - Recording Industry Hardware Mainten (17360):	28,112	26,800	26,800
Student Record Label (17370)			
Travel	4,359	0	0
Operating Expenses	0	0	3,165
Department Revenues	315	0	0
Total - Student Record Label (17370):	4,674	0	3,165
Seigenthaler Chair of Excellence (17400)			
Salaries - Supporting	18,691	18,140	18,745
Employee Benefits	12,025	10,700	10,700
Total - Seigenthaler Chair of Excellence (17400):	30,716	28,840	29,445

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Off Campus Courses (17504)			
Salaries - Professional	50,037	50,141	50,861
Employee Benefits	16,322	15,600	15,600
Travel	26,412	30,000	30,000
Operating Expenses	3,175	12,506	25,423
Department Revenues	7	0	0
Total - Off Campus Courses (17504):	<u>95,953</u>	<u>108,247</u>	<u>121,884</u>
Distance Education Administration (17530)			
Salaries - Administrative	119,422	119,524	121,275
Salaries - Supporting	66,630	31,825	33,176
Salaries - Professional	57,496	51,598	65,691
Employee Benefits	91,160	116,800	91,800
Travel	7,212	7,500	7,500
Operating Expenses	83,594	179,552	269,402
Department Revenues	401	0	0
Total - Distance Education Administration (17530):	<u>425,915</u>	<u>506,799</u>	<u>588,844</u>
Distance Education Instruction (17531)			
Salaries - Academic	494,854	649,321	777,099
Employee Benefits	228,573	155,553	198,253
Travel	89	0	0
Operating Expenses	3,721	1,047,126	2,495,034
Total - Distance Education Instruction (17531):	<u>727,237</u>	<u>1,852,000</u>	<u>3,470,386</u>

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	Actual 2017-18	July 2018-19	October 2018-19
MTEC Shelbyville (17532)			
Salaries - Administrative	0	0	74,115
Salaries - Professional	38,362	52,832	500
Employee Benefits	6,426	22,120	7,120
Travel	217	0	0
Operating Expenses	3,088	0	0
Total - MTEC Shelbyville (17532):	48,093	74,952	81,735
Academic Outreach (17540)			
Salaries - Administrative	78,600	78,703	86,487
Salaries - Supporting	44,794	48,852	24,708
Salaries - Professional	368,079	381,965	335,715
Employee Benefits	200,278	202,422	200,422
Travel	10,704	10,000	10,000
Operating Expenses	30,279	36,099	66,676
Department Revenues	843	0	0
Total - Academic Outreach (17540):	733,577	758,041	724,008
Distance Educ Support Services (17550)			
Salaries - Academic	267,800	311,680	311,680
Salaries - Supporting	36,533	29,255	55,328
Salaries - Professional	140,214	191,083	253,235
Employee Benefits	149,581	151,620	151,620
Travel	9,321	8,000	8,000
Operating Expenses	112,665	129,631	159,631
Department Revenues	1,679	0	0
Total - Distance Educ Support Services (17550):	717,793	821,269	939,494

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Regents Online Campus Collaborative (17560)			
Salaries - Academic	512,574	754,044	758,525
Salaries - Professional	44,280	30,000	30,000
Employee Benefits	181,204	220,746	181,746
Travel	-109	2,000	2,000
Operating Expenses	22,381	54,200	57,288
Total - Regents Online Campus Collaborative (17560):	<u>760,330</u>	<u>1,060,990</u>	<u>1,029,559</u>
Dual Enrollment (17575)			
Salaries - Academic	161,818	257,421	393,788
Employee Benefits	67,659	74,200	115,450
Travel	11,343	0	0
Operating Expenses	96,743	0	0
Department Revenues	276	0	0
Total - Dual Enrollment (17575):	<u>337,839</u>	<u>331,621</u>	<u>509,238</u>
Prof Development and Persona (17580)			
Salaries - Academic	44,325	57,173	57,173
Salaries - Professional	38,110	36,716	39,880
Employee Benefits	20,988	17,568	17,568
Travel	940	2,923	2,923
Operating Expenses	30,435	109,082	281,616
Department Revenues	-22,180	0	0
Total - Prof Development and Persona (17580):	<u>112,618</u>	<u>223,462</u>	<u>399,160</u>

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MT Engage Instruction (17581)			
Salaries - Academic	8,400	13,350	9,150
Employee Benefits	643	1,000	1,000
Total - MT Engage Instruction (17581):	<u>9,043</u>	<u>14,350</u>	<u>10,150</u>
Corporate Partnerships (17587)			
Salaries - Academic	162,983	186,338	187,233
Salaries - Professional	5,000	0	0
Employee Benefits	37,047	38,500	38,500
Travel	94	2,500	2,500
Operating Expenses	9,126	30,000	30,000
Department Revenues	100	0	0
Total - Corporate Partnerships (17587):	<u>214,350</u>	<u>257,338</u>	<u>258,233</u>
Summer School (17590)			
Salaries - Administrative	-214	0	0
Salaries - Academic	7,248,130	7,230,404	7,338,004
Salaries - Students	0	6,300	6,300
Salaries - Professional	23,042	22,880	22,880
Employee Benefits	1,386,806	1,836,137	1,505,185
Travel	0	2,417	2,417
Operating Expenses	8,846	20,000	19,996
Total - Summer School (17590):	<u>8,666,610</u>	<u>9,118,138</u>	<u>8,894,782</u>

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Grad Asst Fees (18010)			
Employee Benefits	3,131,581	3,088,909	3,129,709
Total - Grad Asst Fees (18010):	<u>3,131,581</u>	<u>3,088,909</u>	<u>3,129,709</u>
Grad Assistant Stipends (18020)			
Salaries - Academic	0	2,803,783	2,803,783
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>2,803,783</u>	<u>2,803,783</u>
MTSU Assistantships 537121 Match (18352)			
Salaries - Academic	3,250	0	3,750
Employee Benefits	4,113	0	182
Total - MTSU Assistantships 537121 Match (18352):	<u>7,363</u>	<u>0</u>	<u>3,932</u>
After-School Arts Prog 537184 Match (18353)			
Salaries - Students	0	0	1,440
Operating Expenses	0	0	795
Total - After-School Arts Prog 537184 Match (18353):	<u>0</u>	<u>0</u>	<u>2,235</u>
Grants Match Instruction (18495)			
Operating Expenses	0	41,000	93,769
Total - Grants Match Instruction (18495):	<u>0</u>	<u>41,000</u>	<u>93,769</u>

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Honors Instruction (19505)			
Salaries - Academic	86,160	91,107	92,222
Salaries - Professional	150	0	0
Employee Benefits	37,193	39,500	39,500
Operating Expenses	784	37,720	41,920
Total - Honors Instruction (19505):	<u>124,287</u>	<u>168,327</u>	<u>173,642</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	16,547	0	0
Capital Outlay	4,500	0	0
Department Revenues	1,850	0	0
Total - Sustainable Campus Initiatives (50142):	<u>22,897</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)			
Department Revenues	509,758	572,000	528,800
Total - Claims Commission Allocation (70000):	<u>509,758</u>	<u>572,000</u>	<u>528,800</u>
Campus Mail Allocation (70100)			
Department Revenues	20,438	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>20,438</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)			
Employee Benefits	0	0	754,049
Total - OPEB Allocation (70115):	<u>0</u>	<u>0</u>	<u>754,049</u>

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Motor Pool Allocation (70120)			
Department Revenues	107,246	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>107,246</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	15,549	0
Salaries - Academic	0	2,595,091	0
Salaries - Supporting	0	107,038	0
Salaries - Professional	0	110,153	0
Employee Benefits	0	734,551	0
Operating Expenses	0	1,480,697	613,283
Total - Other Budget Pool (70140):	<u>0</u>	<u>5,043,079</u>	<u>613,283</u>
Non Recurring (70150)			
Salaries - Supporting	-4,590	0	0
Employee Benefits	-2,748	0	0
Operating Expenses	0	0	2,115,322
Total - Non Recurring (70150):	<u>-7,338</u>	<u>0</u>	<u>2,115,322</u>
ITD Computer Allocation (70187)			
Department Revenues	6,246,002	6,334,122	6,777,534
Total - ITD Computer Allocation (70187):	<u>6,246,002</u>	<u>6,334,122</u>	<u>6,777,534</u>

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Campus Recreation Allocation (70195)			
Employee Benefits	87,093	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>87,093</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):			
Salaries - Administrative	334,146	468,524	420,308
Salaries - Academic	85,247,763	88,858,551	89,260,242
Salaries - Supporting	3,373,558	3,213,586	3,218,968
Salaries - Students	1,071,843	887,724	1,113,588
Salaries - Professional	3,651,281	3,657,242	3,702,527
Employee Benefits	33,676,778	34,662,020	34,475,741
Travel	1,161,278	911,501	951,980
Operating Expenses	10,578,234	10,789,786	19,035,340
Capital Outlay	830,118	1,284,915	1,380,770
Department Revenues	7,150,101	7,087,640	7,487,852
Total	<u>147,075,100</u>	<u>151,821,489</u>	<u>161,047,316</u>
Total - Instruction (20):			
Salaries - Administrative	334,146	468,524	420,308
Salaries - Academic	85,247,763	88,858,551	89,260,242
Salaries - Supporting	3,373,558	3,213,586	3,218,968
Salaries - Students	1,071,843	887,724	1,113,588
Salaries - Professional	3,651,281	3,657,242	3,702,527
Employee Benefits	33,676,778	34,662,020	34,475,741
Travel	1,161,278	911,501	951,980
Operating Expense	10,578,234	10,789,786	19,035,340
Capital Outlay	830,118	1,284,915	1,380,770
Department Revenues	7,150,101	7,087,640	7,487,852
Total	<u>147,075,100</u>	<u>151,821,489</u>	<u>161,047,316</u>
Research (25)			
Research (250)			

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Academic Research NIA (12017)			
Salaries - Academic	14,000	63,300	63,300
Employee Benefits	1,071	4,700	1,100
Total - Academic Research NIA (12017):	<u>15,071</u>	<u>68,000</u>	<u>64,400</u>
Indirect Veterans & Military Family (12039)			
Operating Expenses	0	0	1,412
Total - Indirect Veterans & Military Family (12039):	<u>0</u>	<u>0</u>	<u>1,412</u>
Ctr For Health and Human (12047)			
Salaries - Professional	12,254	31,498	31,971
Employee Benefits	6,681	15,132	7,132
Operating Expenses	80	0	0
Department Revenues	623	0	0
Total - Ctr For Health and Human (12047):	<u>19,638</u>	<u>46,630</u>	<u>39,103</u>
F and A Recovery Confucius Inst (12059)			
Travel	792	0	0
Operating Expenses	2,703	0	16,658
Total - F and A Recovery Confucius Inst (12059):	<u>3,495</u>	<u>0</u>	<u>16,658</u>
F&A Recovery Academic Affairs Trave (12099)			
Travel	-500	0	0
Operating Expenses	0	0	224,241
Total - F&A Recovery Academic Affairs Trave (12099):	<u>-500</u>	<u>0</u>	<u>224,241</u>

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Indirect Cost Adams Chair (12189)			
Salaries - Supporting	10,390	0	0
Salaries - Professional	27	0	0
Employee Benefits	7,044	0	0
Travel	3,958	0	0
Operating Expenses	14,803	0	71,190
Department Revenues	25	0	0
Total - Indirect Cost Adams Chair (12189):	<u>36,247</u>	<u>0</u>	<u>71,190</u>
Center for Popular Music (12191)			
Salaries - Academic	50,603	52,362	43,515
Salaries - Supporting	29,481	29,611	30,963
Salaries - Students	7,260	0	0
Salaries - Professional	136,105	112,809	121,671
Employee Benefits	73,006	83,172	67,169
Travel	17,592	5,000	5,000
Operating Expenses	59,575	78,091	372,454
Capital Outlay	0	5,000	5,000
Department Revenues	270	0	0
Total - Center for Popular Music (12191):	<u>373,892</u>	<u>366,045</u>	<u>645,772</u>
Indirect Cost Popular Music (12199)			
Salaries - Professional	485	0	0
Employee Benefits	37	0	0
Operating Expenses	0	0	-187
Total - Indirect Cost Popular Music (12199):	<u>522</u>	<u>0</u>	<u>-187</u>

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MIMIC Research (12211)			
Salaries - Professional	62,463	62,566	63,770
Employee Benefits	18,567	18,266	18,266
Operating Expenses	24,892	0	15,761
Department Revenues	-1,450	0	0
Total - MIMIC Research (12211):	104,472	80,832	97,797
F and A Recovery Student Success (12459)			
Operating Expenses	0	0	4,090
Total - F and A Recovery Student Success (12459):	0	0	4,090
Other Research (12551)			
Operating Expenses	0	4,750	4,750
Total - Other Research (12551):	0	4,750	4,750
Dean Basic and Applied Sciences (13000)			
Salaries - Supporting	323	0	0
Salaries - Students	618	0	0
Employee Benefits	25	0	0
Travel	2,956	0	0
Operating Expenses	1,202	0	9,764
Total - Dean Basic and Applied Sciences (13000):	5,124	0	9,764

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F and A Recovery Botanical Medicine (13059)			
Operating Expenses	0	0	905
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>0</u>	<u>905</u>
F and A Recovery MTeach (13079)			
Operating Expenses	0	0	6,967
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>0</u>	<u>6,967</u>
TN Center for the Advancement (13080)			
Salaries - Academic	1,800	0	0
Salaries - Professional	3,256	0	0
Employee Benefits	428	0	0
Travel	1,747	0	0
Operating Expenses	252	0	31,852
Total - TN Center for the Advancement (13080):	<u>7,483</u>	<u>0</u>	<u>31,852</u>
TN Center for Botanical Medicine (13087)			
Salaries - Academic	7,973	0	0
Employee Benefits	2,114	19,000	2,000
Travel	215	0	0
Operating Expenses	878	0	8,929
Total - TN Center for Botanical Medicine (13087):	<u>11,180</u>	<u>19,000</u>	<u>10,929</u>

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US China Genseng (13090)			
Salaries - Students	1,220	0	0
Employee Benefits	65	0	0
Travel	4,599	0	0
Operating Expenses	326	0	43,855
Total - US China Genseng (13090):	<u>6,210</u>	<u>0</u>	<u>43,855</u>
Indirect Cost Basic and Appl (13099)			
Salaries - Supporting	17,082	500	500
Salaries - Professional	470	0	0
Employee Benefits	11,614	0	0
Travel	15,673	0	0
Operating Expenses	1,156	0	189,829
Capital Outlay	4,066	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>50,061</u>	<u>500</u>	<u>190,329</u>
Indirect Cost Aerospace (13149)			
Travel	4,485	0	0
Operating Expenses	2,224	0	24,845
Total - Indirect Cost Aerospace (13149):	<u>6,709</u>	<u>0</u>	<u>24,845</u>
Agriculture (13150)			
Operating Expenses	26,028	0	122,097
Capital Outlay	21,307	0	0
Total - Agriculture (13150):	<u>47,335</u>	<u>0</u>	<u>122,097</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Indirect Cost Agriculture (13199)			
Operating Expenses	9,205	0	15,738
Department Revenues	15	0	0
Total - Indirect Cost Agriculture (13199):	9,220	0	15,738
Biology (13200)			
Travel	1,278	0	0
Operating Expenses	9,671	0	91,717
Department Revenues	57	0	0
Total - Biology (13200):	11,006	0	91,717
Indirect Cost Biology (13249)			
Salaries - Academic	145	0	0
Employee Benefits	4	0	0
Travel	5,526	0	0
Operating Expenses	25,220	0	157,495
Total - Indirect Cost Biology (13249):	30,895	0	157,495
Chemistry (13250)			
Travel	127	0	0
Operating Expenses	17,583	0	67,213
Capital Outlay	93,998	0	0
Total - Chemistry (13250):	111,708	0	67,213

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	Actual 2017-18	July 2018-19	October 2018-19
Indirect Cost Chemistry (13259)			
Travel	3,032	0	0
Operating Expenses	4,632	0	50,443
Department Revenues	310	0	0
Total - Indirect Cost Chemistry (13259):	<u>7,974</u>	<u>0</u>	<u>50,443</u>
Indirect Cost Computer Science (13309)			
Employee Benefits	3	0	0
Travel	1,264	0	0
Operating Expenses	321	0	28,728
Total - Indirect Cost Computer Science (13309):	<u>1,588</u>	<u>0</u>	<u>28,728</u>
Engineering Technology (13350)			
Salaries - Students	1,500	0	0
Travel	9,995	0	0
Operating Expenses	9,965	0	293,225
Total - Engineering Technology (13350):	<u>21,460</u>	<u>0</u>	<u>293,225</u>
F & A Recovery Concrete Industry (13359)			
Operating Expenses	0	0	12,932
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>0</u>	<u>12,932</u>

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Concrete & Construction Management (13360)			
Operating Expenses	0	0	23,560
Total - Concrete & Construction Management (13360):	<u>0</u>	<u>0</u>	<u>23,560</u>
F & A Recovery Eng Technology (13369)			
Salaries - Students	1,385	0	0
Employee Benefits	116	0	0
Travel	2,170	0	0
Operating Expenses	187	0	24,034
Total - F & A Recovery Eng Technology (13369):	<u>3,858</u>	<u>0</u>	<u>24,034</u>
Indirect Cost Math (13409)			
Salaries - Academic	2,588	0	0
Employee Benefits	3,685	0	0
Travel	25,025	0	0
Operating Expenses	8,353	0	95,074
Department Revenues	755	0	0
Total - Indirect Cost Math (13409):	<u>40,406</u>	<u>0</u>	<u>95,074</u>
Indirect Cost Nursing (13519)			
Operating Expenses	0	0	745
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>0</u>	<u>745</u>

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Physics and Astronomy (13550)			
Travel	2,793	0	0
Operating Expenses	3,646	0	81,562
Department Revenues	165	0	0
Total - Physics and Astronomy (13550):	<u>6,604</u>	<u>0</u>	<u>81,562</u>
Indirect Cost Phys and Astr (13559)			
Operating Expenses	0	0	63,952
Total - Indirect Cost Phys and Astr (13559):	<u>0</u>	<u>0</u>	<u>63,952</u>
F and A Recovery Behavioral Health (13699)			
Travel	4,928	0	0
Operating Expenses	4,351	0	19,018
Total - F and A Recovery Behavioral Health (13699):	<u>9,279</u>	<u>0</u>	<u>19,018</u>
Business CF Student Research (14046)			
Operating Expenses	0	10,000	10,000
Total - Business CF Student Research (14046):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Business CF Fac Res and Retention (14056)			
Salaries - Academic	40,442	50,000	56,000
Employee Benefits	8,529	12,000	14,100
Operating Expenses	0	20,000	20,000
Total - Business CF Fac Res and Retention (14056):	<u>48,971</u>	<u>82,000</u>	<u>90,100</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Indirect Cost Dean Bus (14149)			
Travel	6,356	0	0
Operating Expenses	118	0	23,199
Total - Indirect Cost Dean Bus (14149):	<u>6,474</u>	<u>0</u>	<u>23,199</u>
F & A Recovery BCEN (14209)			
Operating Expenses	510	0	20,290
Total - F & A Recovery BCEN (14209):	<u>510</u>	<u>0</u>	<u>20,290</u>
Indirect Cost Econ and Finance (14269)			
Travel	2,253	0	0
Operating Expenses	1,607	0	979
Total - Indirect Cost Econ and Finance (14269):	<u>3,860</u>	<u>0</u>	<u>979</u>
Indirect Cost Information Systems (14309)			
Operating Expenses	165	0	1,377
Total - Indirect Cost Information Systems (14309):	<u>165</u>	<u>0</u>	<u>1,377</u>
F and A Recovery Management (14359)			
Operating Expenses	0	0	735
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>735</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Business and Economic Research Ctr (14400)			
Salaries - Academic	95,141	149,050	140,933
Salaries - Supporting	21,433	21,605	22,172
Salaries - Students	8,715	13,091	13,091
Salaries - Professional	54,730	94,833	98,619
Employee Benefits	59,696	61,413	60,178
Travel	3,760	5,491	5,491
Operating Expenses	14,608	26,464	26,464
Total - Business and Economic Research Ctr (14400):	258,083	371,947	366,948
Business CF BERC (14406)			
Salaries - Academic	0	8,645	14,001
Employee Benefits	0	12,900	12,900
Operating Expenses	0	10,000	10,000
Total - Business CF BERC (14406):	0	31,545	36,901
Indirect Cost BERC (14409)			
Travel	3,214	0	0
Operating Expenses	3,597	0	55,867
Total - Indirect Cost BERC (14409):	6,811	0	55,867
Indirect Cost Education (15099)			
Salaries - Supporting	753	0	0
Salaries - Students	770	0	0
Employee Benefits	1,115	0	0
Travel	4,500	0	0
Operating Expenses	57	0	88,193
Total - Indirect Cost Education (15099):	7,195	0	88,193

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Indirect Cost Educ Leadership (15159)			
Travel	4,066	0	0
Operating Expenses	131	0	11,029
Total - Indirect Cost Educ Leadership (15159):	<u>4,197</u>	<u>0</u>	<u>11,029</u>
Elementary and Special Education (15200)			
Operating Expenses	0	0	5,442
Total - Elementary and Special Education (15200):	<u>0</u>	<u>0</u>	<u>5,442</u>
Indirect Cost Elem and Spec Edu (15209)			
Travel	988	0	0
Operating Expenses	3,373	0	27,318
Total - Indirect Cost Elem and Spec Edu (15209):	<u>4,361</u>	<u>0</u>	<u>27,318</u>
Indirect Cost ACE Learning Center (15239)			
Operating Expenses	914	0	0
Department Revenues	237	0	0
Total - Indirect Cost ACE Learning Center (15239):	<u>1,151</u>	<u>0</u>	<u>0</u>
Health and Human Performance (15250)			
Operating Expenses	1,159	0	4,091
Capital Outlay	16,150	0	0
Total - Health and Human Performance (15250):	<u>17,309</u>	<u>0</u>	<u>4,091</u>

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F & A Recovery HHP (15269)			
Travel	26	0	0
Operating Expenses	11,634	0	22,726
Total - F & A Recovery HHP (15269):	<u>11,660</u>	<u>0</u>	<u>22,726</u>
Indirect Cost Human Sciences (15329)			
Operating Expenses	0	0	874
Total - Indirect Cost Human Sciences (15329):	<u>0</u>	<u>0</u>	<u>874</u>
Indirect Cost Psychology (15359)			
Operating Expenses	0	0	3,960
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>0</u>	<u>3,960</u>
F and A Recovery Ctr for Educ Media (15419)			
Travel	500	0	0
Operating Expenses	0	0	8,052
Total - F and A Recovery Ctr for Educ Media (15419):	<u>500</u>	<u>0</u>	<u>8,052</u>
Dyslexia Chair Supplement (15455)			
Salaries - Academic	41,508	41,622	42,245
Employee Benefits	13,817	21,804	13,804
Total - Dyslexia Chair Supplement (15455):	<u>55,325</u>	<u>63,426</u>	<u>56,049</u>

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Chair of Dyslexic Studies (15465)			
Travel	624	0	0
Operating Expenses	862	0	21,585
Total - Chair of Dyslexic Studies (15465):	<u>1,486</u>	<u>0</u>	<u>21,585</u>
Indirect Cost Dyslexia (15469)			
Operating Expenses	0	0	3,061
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>0</u>	<u>3,061</u>
F and A Recovery COHRE (15509)			
Operating Expenses	0	0	55
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>55</u>
Baseball in Literature and Culture (16030)			
Operating Expenses	0	0	658
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>0</u>	<u>658</u>
Indirect Cost Liberal Arts (16099)			
Travel	23,754	0	0
Operating Expenses	1,749	0	40,974
Total - Indirect Cost Liberal Arts (16099):	<u>25,503</u>	<u>0</u>	<u>40,974</u>

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English Indirect Cost (16309)			
Operating Expenses	0	0	12,061
Total - English Indirect Cost (16309):	<u>0</u>	<u>0</u>	<u>12,061</u>
Geosciences (16450)			
Salaries - Students	405	0	0
Travel	527	0	2,833
Operating Expenses	541	0	62,916
Total - Geosciences (16450):	<u>1,473</u>	<u>0</u>	<u>65,749</u>
Indirect Cost Geosciences (16459)			
Travel	75	0	0
Operating Expenses	0	0	26,580
Total - Indirect Cost Geosciences (16459):	<u>75</u>	<u>0</u>	<u>26,580</u>
Indirect Cost History (16539)			
Operating Expenses	270	0	14,060
Total - Indirect Cost History (16539):	<u>270</u>	<u>0</u>	<u>14,060</u>
Indirect Cost Philosophy (16709)			
Operating Expenses	0	0	64
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>0</u>	<u>64</u>

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Indirect Cost Social Work (16819)			
Operating Expenses	256	0	3,136
Total - Indirect Cost Social Work (16819):	<u>256</u>	<u>0</u>	<u>3,136</u>
Sociology and Anthropology (16850)			
Operating Expenses	5,263	0	4,737
Total - Sociology and Anthropology (16850):	<u>5,263</u>	<u>0</u>	<u>4,737</u>
Indirect Cost Sociology Anthropol (16859)			
Travel	3,805	0	0
Operating Expenses	187	0	20,102
Total - Indirect Cost Sociology Anthropol (16859):	<u>3,992</u>	<u>0</u>	<u>20,102</u>
Center for Historic Preservation (16910)			
Salaries - Academic	123,506	116,550	118,397
Salaries - Supporting	44,250	58,621	61,296
Salaries - Students	18,459	20,000	20,000
Salaries - Professional	107,394	135,792	140,973
Employee Benefits	122,712	128,292	93,292
Travel	19,658	2,500	2,500
Operating Expenses	43,785	25,847	91,508
Department Revenues	2	0	0
Total - Center for Historic Preservation (16910):	<u>479,766</u>	<u>487,602</u>	<u>527,966</u>

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Indirect Cost Historic Preserv (16919)			
Travel	112	0	0
Operating Expenses	3,166	0	23,263
Total - Indirect Cost Historic Preserv (16919):	<u>3,278</u>	<u>0</u>	<u>23,263</u>
Forensic Institute for Res and Educ (16940)			
Salaries - Supporting	646	0	25,886
Salaries - Students	980	0	0
Salaries - Professional	47,415	47,517	49,388
Employee Benefits	30,539	32,430	30,430
Travel	21,033	413	413
Operating Expenses	41,077	21,500	38,230
Department Revenues	860	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>142,550</u>	<u>101,860</u>	<u>144,347</u>
Indirect Cost FIRE (16949)			
Travel	474	0	0
Operating Expenses	0	0	41,641
Total - Indirect Cost FIRE (16949):	<u>474</u>	<u>0</u>	<u>41,641</u>
Gore Research Center (16970)			
Salaries - Academic	133,362	144,108	154,957
Salaries - Students	1,138	1,020	1,020
Salaries - Professional	96,193	96,298	101,679
Employee Benefits	93,221	103,488	90,488
Travel	5,314	1,485	1,485
Operating Expenses	5,323	10,000	10,000
Department Revenues	370	0	0
Total - Gore Research Center (16970):	<u>334,921</u>	<u>356,399</u>	<u>359,629</u>

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Gore Research Center Indirect (16979)			
Operating Expenses	0	0	8,955
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>0</u>	<u>8,955</u>
Indirect Cost Media & Entertainment (17049)			
Travel	3,663	0	0
Operating Expenses	0	0	11,753
Total - Indirect Cost Media & Entertainment (17049):	<u>3,663</u>	<u>0</u>	<u>11,753</u>
Communication Research (17150)			
Salaries - Academic	37,257	37,989	38,505
Employee Benefits	13,817	13,362	13,942
Travel	4,554	5,150	5,150
Operating Expenses	25,092	25,360	25,360
Capital Outlay	0	2,000	2,000
Total - Communication Research (17150):	<u>80,720</u>	<u>83,861</u>	<u>84,957</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	692	0	0
Operating Expenses	0	0	34,923
Total - F & A Recovery University College (17599):	<u>692</u>	<u>0</u>	<u>34,923</u>

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V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	218,100	216,302	219,547
Salaries - Supporting	39,969	46,471	42,836
Salaries - Professional	55,478	55,581	56,409
Employee Benefits	71,390	91,145	79,145
Travel	3,875	8,000	8,000
Operating Expenses	4,284	6,235	2,735
Department Revenues	138	0	0
Total - V Provost Res and College Grad Stud (18001):	<u>393,234</u>	<u>423,734</u>	<u>408,672</u>
Undergraduate Research (18030)			
Salaries - Academic	15,000	0	0
Employee Benefits	2,730	4,700	2,700
Travel	7,389	7,000	7,000
Operating Expenses	72,225	135,500	201,504
Department Revenues	95	0	0
Total - Undergraduate Research (18030):	<u>97,439</u>	<u>147,200</u>	<u>211,204</u>
New Faculty Startup (18035)			
Operating Expenses	0	123,400	123,400
Total - New Faculty Startup (18035):	<u>0</u>	<u>123,400</u>	<u>123,400</u>
Emerging Research (18055)			
Operating Expenses	51,261	0	0
Total - Emerging Research (18055):	<u>51,261</u>	<u>0</u>	<u>0</u>

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Intellectual Property Protection (18080)			
Operating Expenses	118,198	65,000	65,000
Total - Intellectual Property Protection (18080):	<u>118,198</u>	<u>65,000</u>	<u>65,000</u>
Indirect Cost Graduate Studies (18099)			
Salaries - Academic	52,281	0	0
Salaries - Students	400	0	0
Salaries - Professional	15,111	0	0
Employee Benefits	32,975	8,200	3,200
Travel	12,655	0	0
Operating Expenses	64,426	0	139,300
Capital Outlay	24,130	0	0
Department Revenues	1,262	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>203,240</u>	<u>8,200</u>	<u>142,500</u>
Research and Sponsored Programs (18200)			
Salaries - Supporting	40,325	55,290	56,232
Salaries - Professional	330,228	375,520	389,147
Employee Benefits	146,387	116,059	116,059
Travel	5,619	7,500	7,500
Operating Expenses	10,768	18,454	21,954
Department Revenues	10,234	0	0
Total - Research and Sponsored Programs (18200):	<u>543,561</u>	<u>572,823</u>	<u>590,892</u>

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Indirect Cost Sponsored Prog (18209)			
Salaries - Academic	79,114	0	0
Salaries - Supporting	716	0	0
Salaries - Students	17,784	0	0
Salaries - Professional	8,434	0	0
Employee Benefits	26,070	14,665	14,665
Travel	10,142	0	0
Operating Expenses	36,487	-14,665	140,679
Department Revenues	1,260	0	0
Total - Indirect Cost Sponsored Prog (18209):	<u>180,007</u>	<u>0</u>	<u>155,344</u>
2015 Tenn Space Grant 536984 Match (18607)			
Salaries - Students	0	0	4,516
Employee Benefits	4,371	0	129
Travel	0	0	970
Operating Expenses	4,713	0	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	<u>9,084</u>	<u>0</u>	<u>5,615</u>
MTSU Freshman and Tran 537004 Match (18614)			
Operating Expenses	0	0	6,150
Total - MTSU Freshman and Tran 537004 Match (18614):	<u>0</u>	<u>0</u>	<u>6,150</u>
GAANN Fellows 537041 Match (18615)			
Travel	0	0	7,184
Operating Expenses	16,110	0	124,897
Total - GAANN Fellows 537041 Match (18615):	<u>16,110</u>	<u>0</u>	<u>132,081</u>

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Study on Amine-Alcohol 537081 Match (18616)			
Operating Expenses	2,750	0	0
Total - Study on Amine-Alcohol 537081 Match (18616):	<u>2,750</u>	<u>0</u>	<u>0</u>
Mathematics Profession 537093 Match (18617)			
Salaries - Academic	10,800	0	1,800
Employee Benefits	827	0	138
Total - Mathematics Profession 537093 Match (18617):	<u>11,627</u>	<u>0</u>	<u>1,938</u>
Annotating the rainbow 537103 Match (18618)			
Operating Expenses	0	0	8,000
Total - Annotating the rainbow 537103 Match (18618):	<u>0</u>	<u>0</u>	<u>8,000</u>
analysis and repatr 537105 Match (18619)			
Salaries - Academic	1,357	0	-343
Employee Benefits	446	0	-55
Travel	0	0	397
Total - analysis and repatr 537105 Match (18619):	<u>1,803</u>	<u>0</u>	<u>-1</u>
FY2016 Water Resources Research (18620)			
Salaries - Academic	0	0	12,738
Salaries - Students	1,200	0	20,421
Salaries - Professional	600	0	900
Employee Benefits	138	0	3,598
Total - FY2016 Water Resources Research (18620):	<u>1,938</u>	<u>0</u>	<u>37,657</u>

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Enhancement of RUSLE2 537114 Match (18621)			
Salaries - Academic	0	0	3,988
Employee Benefits	0	0	1,840
Total - Enhancement of RUSLE2 537114 Match (18621):	<u>0</u>	<u>0</u>	<u>5,828</u>
Improving the Product 537117 Match (18622)			
Salaries - Academic	0	0	50,145
Employee Benefits	0	0	29,882
Total - Improving the Product 537117 Match (18622):	<u>0</u>	<u>0</u>	<u>80,027</u>
Using Woody Biomass 537145 Match (18623)			
Salaries - Academic	4,000	0	0
Employee Benefits	1,075	0	506
Total - Using Woody Biomass 537145 Match (18623):	<u>5,075</u>	<u>0</u>	<u>506</u>
A Multi-state Effort 537147 Match (18624)			
Operating Expenses	0	0	1,514
Total - A Multi-state Effort 537147 Match (18624):	<u>0</u>	<u>0</u>	<u>1,514</u>
Novel Mechanisms 537150 Match (18625)			
Salaries - Students	3,055	0	17,245
Employee Benefits	598	0	4,061
Total - Novel Mechanisms 537150 Match (18625):	<u>3,653</u>	<u>0</u>	<u>21,306</u>

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Snake Fungal Disease 537168 Match (18626)			
Salaries - Academic	0	0	4,445
Employee Benefits	0	0	1,556
Operating Expenses	0	0	21,012
Capital Outlay	0	0	10,000
Total - Snake Fungal Disease 537168 Match (18626):	<u>0</u>	<u>0</u>	<u>37,013</u>
Study on Catalytic 537176 Match (18627)			
Operating Expenses	750	0	500
Total - Study on Catalytic 537176 Match (18627):	<u>750</u>	<u>0</u>	<u>500</u>
Expert Computer Progrm 537196 Match (18628)			
Salaries - Academic	0	0	2,837
Employee Benefits	0	0	1,163
Total - Expert Computer Progrm 537196 Match (18628):	<u>0</u>	<u>0</u>	<u>4,000</u>
Grants Match Research (18695)			
Salaries - Academic	12,000	0	0
Salaries - Students	5,280	0	0
Salaries - Professional	470	0	0
Employee Benefits	25,796	0	0
Travel	460	0	0
Operating Expenses	12,502	175,406	96,598
Capital Outlay	16,722	0	0
Department Revenues	2,250	0	0
Total - Grants Match Research (18695):	<u>75,480</u>	<u>175,406</u>	<u>96,598</u>

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Faculty Research (18900)			
Salaries - Academic	98,450	15,157	15,157
Salaries - Students	1,721	0	0
Employee Benefits	17,366	55,368	20,368
Travel	26,212	0	0
Operating Expenses	58,528	98,906	96,424
Total - Faculty Research (18900):	<u>202,277</u>	<u>169,431</u>	<u>131,949</u>
F and A Recovery Library (19099)			
Operating Expenses	0	0	3,000
Total - F and A Recovery Library (19099):	<u>0</u>	<u>0</u>	<u>3,000</u>
F and A Recovery University Police (21009)			
Employee Benefits	3,378	0	0
Operating Expenses	0	0	9,366
Total - F and A Recovery University Police (21009):	<u>3,378</u>	<u>0</u>	<u>9,366</u>
Indirect Cost VPSA (50009)			
Operating Expenses	0	0	424
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>0</u>	<u>424</u>
Indirect Cost Student Supp Svc (50089)			
Operating Expenses	5,496	0	8,423
Department Revenues	147	0	0
Total - Indirect Cost Student Supp Svc (50089):	<u>5,643</u>	<u>0</u>	<u>8,423</u>

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	Actual 2017-18	July 2018-19	October 2018-19
F and A Recovery June Anderson Ctr (50349)			
Operating Expenses	0	0	1,347
Total - F and A Recovery June Anderson Ctr (50349):	<u>0</u>	<u>0</u>	<u>1,347</u>
Claims Commission Allocation (70000)			
Department Revenues	13,327	16,200	16,200
Total - Claims Commission Allocation (70000):	<u>13,327</u>	<u>16,200</u>	<u>16,200</u>
Campus Mail Allocation (70100)			
Department Revenues	1,047	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>1,047</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115)			
Employee Benefits	0	0	18,589
Total - OPEB Allocation (70115):	<u>0</u>	<u>0</u>	<u>18,589</u>
Motor Pool Allocation (70120)			
Department Revenues	37,051	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>37,051</u>	<u>4,033</u>	<u>4,033</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Other Budget Pool (70140)			
Salaries - Administrative	0	7,570	0
Salaries - Academic	0	15,674	0
Salaries - Supporting	0	7,397	0
Salaries - Professional	0	37,131	0
Employee Benefits	0	17,907	0
Operating Expenses	0	151,250	151,250
Total - Other Budget Pool (70140):	0	236,929	151,250
Non Recurring (70150)			
Salaries - Supporting	424	0	0
Employee Benefits	413	0	0
Operating Expenses	0	0	9,952
Total - Non Recurring (70150):	837	0	9,952
ITD Computer Allocation (70187)			
Department Revenues	77,687	74,928	84,569
Total - ITD Computer Allocation (70187):	77,687	74,928	84,569
Campus Recreation Allocation (70195)			
Employee Benefits	2,277	2,690	2,690
Total - Campus Recreation Allocation (70195):	2,277	2,690	2,690

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	Actual 2017-18	July 2018-19	October 2018-19
Indirect Costs (70999)			
Operating Expenses	0	645,000	497,635
Total - Indirect Costs (70999):	<u>0</u>	<u>645,000</u>	<u>497,635</u>
Total - Research (250):			
Salaries - Administrative	218,100	223,872	219,547
Salaries - Academic	821,327	694,457	762,620
Salaries - Supporting	205,792	219,495	239,885
Salaries - Students	71,890	34,111	76,293
Salaries - Professional	931,113	1,049,545	1,054,527
Employee Benefits	804,143	836,693	725,035
Travel	283,955	42,539	53,923
Operating Expenses	851,195	1,636,498	4,743,332
Capital Outlay	176,373	7,000	17,000
Department Revenues	146,737	98,921	108,562
Total	<u>4,510,625</u>	<u>4,843,131</u>	<u>8,000,724</u>
Total - Research (25):			
Salaries - Administrative	218,100	223,872	219,547
Salaries - Academic	821,327	694,457	762,620
Salaries - Supporting	205,792	219,495	239,885
Salaries - Students	71,890	34,111	76,293
Salaries - Professional	931,113	1,049,545	1,054,527
Employee Benefits	804,143	836,693	725,035
Travel	283,955	42,539	53,923
Operating Expense	851,195	1,636,498	4,743,332
Capital Outlay	176,373	7,000	17,000
Department Revenues	146,737	98,921	108,562
Total	<u>4,510,625</u>	<u>4,843,131</u>	<u>8,000,724</u>
Public Service (30)			
Public Service (300)			

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	Actual 2017-18	July 2018-19	October 2018-19
TN Small Bus Dev Lead Ctr (11400)			
Travel	1,082	0	0
Operating Expenses	2,624	0	196,625
Total - TN Small Bus Dev Lead Ctr (11400):	<u>3,706</u>	<u>0</u>	<u>196,625</u>
Interd Conference in Womens Studies (12162)			
Operating Expenses	12,079	16,197	19,163
Total - Interd Conference in Womens Studies (12162):	<u>12,079</u>	<u>16,197</u>	<u>19,163</u>
Center for Pop Music Public Project (12192)			
Operating Expenses	868	4,487	30,773
Total - Center for Pop Music Public Project (12192):	<u>868</u>	<u>4,487</u>	<u>30,773</u>
Other Public Service (12552)			
Operating Expenses	0	4,750	4,750
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
Tennessee STEM Education Center (13070)			
Salaries - Administrative	200	0	0
Salaries - Academic	166,590	150,200	163,052
Salaries - Supporting	30,228	29,693	30,517
Salaries - Professional	63,620	63,624	64,534
Employee Benefits	76,400	60,900	64,100
Travel	2,656	3,500	3,500
Operating Expenses	21,248	12,440	21,912
Department Revenues	1,471	0	0
Total - Tennessee STEM Education Center (13070):	<u>362,413</u>	<u>320,357</u>	<u>347,615</u>

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Women in STEM Center (13075)			
Salaries - Academic	3,200	8,400	8,400
Salaries - Students	1,275	0	0
Salaries - Professional	2,100	0	0
Employee Benefits	816	1,100	1,100
Travel	587	0	0
Operating Expenses	763	0	0
Total - Women in STEM Center (13075):	<u>8,741</u>	<u>9,500</u>	<u>9,500</u>
Public Service Horse Science (13155)			
Salaries - Supporting	31,482	31,514	32,869
Employee Benefits	20,466	36,059	21,059
Travel	29	0	0
Operating Expenses	7,196	8,018	8,697
Department Revenues	591	0	0
Total - Public Service Horse Science (13155):	<u>59,764</u>	<u>75,591</u>	<u>62,625</u>
Recycling (13215)			
Salaries - Supporting	6,509	0	0
Salaries - Students	22,110	20,000	20,000
Salaries - Professional	14,476	14,501	14,705
Employee Benefits	5,077	5,174	5,174
Operating Expenses	37,912	14,564	14,564
Capital Outlay	13,200	0	0
Department Revenues	-37,997	0	0
Total - Recycling (13215):	<u>61,287</u>	<u>54,239</u>	<u>54,443</u>

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Accounting Alumni Appreciation Day (14155)			
Salaries - Academic	4,994	0	0
Employee Benefits	882	0	0
Operating Expenses	22,321	0	24,859
Department Revenues	350	0	0
Total - Accounting Alumni Appreciation Day (14155):	<u>28,547</u>	<u>0</u>	<u>24,859</u>
Center for Economic Education (14500)			
Salaries - Professional	57,796	57,904	58,744
Employee Benefits	25,294	24,880	24,880
Travel	0	885	885
Operating Expenses	1,115	3,923	3,923
Total - Center for Economic Education (14500):	<u>84,205</u>	<u>87,592</u>	<u>88,432</u>
Small Business Development Center (14700)			
Salaries - Professional	0	69,027	70,034
Employee Benefits	0	27,751	27,751
Operating Expenses	0	38,299	238,652
Total - Small Business Development Center (14700):	<u>0</u>	<u>135,077</u>	<u>336,437</u>
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	59,243	59,346	60,231
Employee Benefits	20,442	21,345	21,345
Operating Expenses	0	0	5,743
Total - Ann Campbell Early Learning Center (15230):	<u>79,685</u>	<u>80,691</u>	<u>87,319</u>

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ACE Learn Center Typical Children (15232)			
Salaries - Supporting	115,265	130,115	132,807
Salaries - Students	15,861	3,000	3,000
Salaries - Professional	106,593	107,851	111,895
Employee Benefits	73,319	73,062	73,062
Travel	190	0	0
Operating Expenses	12,814	25,581	162,308
Department Revenues	2,382	0	0
Total - ACE Learn Center Typical Children (15232):	<u>326,424</u>	<u>339,609</u>	<u>483,072</u>
Center Counsel Psych Services (15351)			
Operating Expenses	782	0	0
Total - Center Counsel Psych Services (15351):	<u>782</u>	<u>0</u>	<u>0</u>
Dyslexia Services (15450)			
Salaries - Academic	5,250	0	0
Salaries - Supporting	16,370	16,332	16,785
Salaries - Students	58	0	0
Salaries - Professional	100,410	127,807	129,712
Employee Benefits	79,078	59,594	59,594
Travel	9,850	10,000	10,000
Operating Expenses	39,114	16,563	33,829
Department Revenues	460	0	0
Total - Dyslexia Services (15450):	<u>250,590</u>	<u>230,296</u>	<u>249,920</u>

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Dyslexia Professional Development (15453)			
Travel	1,722	0	0
Operating Expenses	8,957	0	14,731
Department Revenues	117	0	0
Total - Dyslexia Professional Development (15453):	<u>10,796</u>	<u>0</u>	<u>14,731</u>
Center For Org and Human Res Eff (15500)			
Salaries - Academic	138,720	0	0
Salaries - Students	141,504	0	0
Salaries - Professional	27,858	0	0
Employee Benefits	50,242	20,800	20,800
Travel	15,218	0	0
Operating Expenses	13,332	185,000	285,560
Department Revenues	86	0	0
Total - Center For Org and Human Res Eff (15500):	<u>386,960</u>	<u>205,800</u>	<u>306,360</u>
Writers Loft (16320)			
Salaries - Academic	6,750	0	0
Employee Benefits	921	2,000	2,000
Travel	202	0	0
Operating Expenses	7,288	11,700	12,200
Department Revenues	555	0	0
Total - Writers Loft (16320):	<u>15,716</u>	<u>13,700</u>	<u>14,200</u>

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Band Projects (16626)			
Travel	1,871	20,000	20,000
Operating Expenses	21,647	62,900	145,233
Capital Outlay	0	20,000	20,000
Department Revenues	2,236	0	0
Total - Band Projects (16626):	<u>25,754</u>	<u>102,900</u>	<u>185,233</u>
Social Wk Admin (16810)			
Salaries - Academic	10,063	3,590	3,590
Employee Benefits	2,132	2,585	2,585
Total - Social Wk Admin (16810):	<u>12,195</u>	<u>6,175</u>	<u>6,175</u>
Governors School (16892)			
Operating Expenses	365,462	301,000	301,000
Total - Governors School (16892):	<u>365,462</u>	<u>301,000</u>	<u>301,000</u>
WMOT Radio (17200)			
Salaries - Students	18,079	13,600	13,600
Salaries - Professional	228,863	226,188	234,420
Employee Benefits	97,155	97,002	98,088
Travel	198	1,257	1,257
Operating Expenses	149,748	117,175	94,271
Department Revenues	585	0	0
Total - WMOT Radio (17200):	<u>494,628</u>	<u>455,222</u>	<u>441,636</u>

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ELS Program (17555)			
Salaries - Professional	49,203	49,307	50,004
Employee Benefits	20,587	18,700	18,700
Operating Expenses	2,890	5,353	5,353
Department Revenues	1,637	0	0
Total - ELS Program (17555):	74,317	73,360	74,057
Public Service Grants (17950)			
Travel	-133	0	0
Operating Expenses	22,435	21,940	46,649
Department Revenues	100	0	0
Total - Public Service Grants (17950):	22,402	21,940	46,649
TN Louis Stokes 536757 Match (18749)			
Salaries - Administrative	10,885	0	2,416
Salaries - Professional	49,884	0	3,609
Employee Benefits	27,675	0	4,872
Operating Expenses	531	0	4,657
Department Revenues	0	0	-40
Total - TN Louis Stokes 536757 Match (18749):	88,975	0	15,514
For the provision of 537043 Match (18771)			
Salaries - Academic	551	0	-64
Employee Benefits	50	0	142
Total - For the provision of 537043 Match (18771):	601	0	78

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For the provision of 537044 Match (18773)			
Salaries - Professional	2,790	0	1,954
Employee Benefits	1,107	0	553
Total - For the provision of 537044 Match (18773):	<u>3,897</u>	<u>0</u>	<u>2,507</u>
TSBDC at MTSU 2017 537056 Match (18775)			
Salaries - Supporting	8,968	0	-427
Salaries - Professional	9,610	0	19,353
Employee Benefits	4,840	0	20,863
Travel	0	0	7,678
Operating Expenses	3,849	0	7,904
Total - TSBDC at MTSU 2017 537056 Match (18775):	<u>27,267</u>	<u>0</u>	<u>55,371</u>
Engaging Students 537057 Match (18776)			
Salaries - Academic	6,000	0	0
Employee Benefits	3,756	0	0
Total - Engaging Students 537057 Match (18776):	<u>9,756</u>	<u>0</u>	<u>0</u>
Home & Community Based 537021 Match (18778)			
Salaries - Professional	0	0	21,875
Employee Benefits	0	0	1,673
Total - Home & Community Based 537021 Match (18778):	<u>0</u>	<u>0</u>	<u>23,548</u>

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Kids Arts Festival 537116 Match (18779)			
Salaries - Academic	1,492	0	0
Employee Benefits	249	0	0
Total - Kids Arts Festival 537116 Match (18779):	1,741	0	0
Oral History Assoc 537115 Match (18780)			
Salaries - Academic	32,453	0	32,452
Salaries - Professional	2,917	0	4,083
Employee Benefits	15,063	0	16,986
Travel	1,281	0	719
Total - Oral History Assoc 537115 Match (18780):	51,714	0	54,240
TSBDC at MTSU 2018 537130 Match (18781)			
Salaries - Supporting	4,729	0	2,883
Salaries - Professional	29,982	0	-1,232
Employee Benefits	16,344	0	4,108
Travel	0	0	1,698
Operating Expenses	12	0	7,019
Total - TSBDC at MTSU 2018 537130 Match (18781):	51,067	0	14,476
Computerizing 537110 Match (18782)			
Salaries - Professional	12,897	0	7,706
Employee Benefits	5,126	0	2,989
Total - Computerizing 537110 Match (18782):	18,023	0	10,695

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TAAM Posters 537119 Match (18783)			
Salaries - Academic	0	0	1,571
Employee Benefits	0	0	434
Total - TAAM Posters 537119 Match (18783):	0	0	2,005
Places, Perspectives 537135 Match (18784)			
Salaries - Academic	5,152	0	1,908
Salaries - Professional	4,888	0	1,847
Employee Benefits	3,784	0	1,401
Total - Places, Perspectives 537135 Match (18784):	13,824	0	5,156
Cooperative Develop 537142 Match (18785)			
Travel	915	0	226
Total - Cooperative Develop 537142 Match (18785):	915	0	226
Arts Program Categorical 537174 Match (18786)			
Salaries - Academic	0	0	2,699
Employee Benefits	0	0	851
Total - Arts Program Categorical 537174 Match (18786):	0	0	3,550
Tennessee Louis Stokes 537187 Match (18787)			
Salaries - Professional	0	0	38,790
Employee Benefits	0	0	18,747
Total - Tennessee Louis Stokes 537187 Match (18787):	0	0	57,537

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American Music Collect 537194 Match (18788)			
Salaries - Academic	0	0	11,373
Salaries - Professional	0	0	5,280
Employee Benefits	0	0	6,003
Operating Expenses	0	0	851
Capital Outlay	0	0	139,253
Total - American Music Collect 537194 Match (18788):	0	0	162,760
Grants Match Public Service (18895)			
Salaries - Academic	0	0	-2,699
Employee Benefits	0	0	-851
Operating Expenses	180	12,540	-38,843
Total - Grants Match Public Service (18895):	180	12,540	-42,393
Tennessee Livestock Center (20500)			
Salaries - Supporting	63,234	59,250	61,261
Salaries - Students	81,155	25,371	25,371
Salaries - Professional	89,137	89,338	93,935
Employee Benefits	102,332	105,725	105,750
Operating Expenses	34,788	62,196	62,171
Capital Outlay	0	9,530	9,530
Department Revenues	4,128	0	0
Total - Tennessee Livestock Center (20500):	374,774	351,410	358,018

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	Actual 2017-18	July 2018-19	October 2018-19
TN Livestock Concessions (20510)			
Operating Expenses	22,435	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>22,435</u>	<u>39,700</u>	<u>39,700</u>
TN Miller Coliseum (20600)			
Salaries - Supporting	188,563	179,521	188,869
Salaries - Students	56,598	44,400	44,400
Salaries - Professional	160,845	188,780	194,682
Employee Benefits	139,400	156,581	142,781
Operating Expenses	11,897	-12,478	-12,478
Capital Outlay	0	6,409	6,409
Department Revenues	181	0	0
Total - TN Miller Coliseum (20600):	<u>557,484</u>	<u>563,213</u>	<u>564,663</u>
Community Support (21000)			
Travel	672	0	0
Operating Expenses	10,752	30,441	30,441
Department Revenues	685	0	0
Total - Community Support (21000):	<u>12,109</u>	<u>30,441</u>	<u>30,441</u>
Sustainable Campus Initiatives (50142)			
Department Revenues	46,796	0	0
Total - Sustainable Campus Initiatives (50142):	<u>46,796</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Claims Commission Allocation (70000)			
Department Revenues	15,707	14,500	14,500
Total - Claims Commission Allocation (70000):	<u>15,707</u>	<u>14,500</u>	<u>14,500</u>
Campus Mail Allocation (70100)			
Department Revenues	1,284	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>1,284</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)			
Employee Benefits	0	0	32,679
Total - OPEB Allocation (70115):	<u>0</u>	<u>0</u>	<u>32,679</u>
Motor Pool Allocation (70120)			
Department Revenues	19,351	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>19,351</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)			
Salaries - Academic	0	5,984	0
Salaries - Supporting	0	13,108	0
Salaries - Professional	0	36,958	0
Employee Benefits	0	14,827	0
Operating Expenses	0	150,966	150,966
Total - Other Budget Pool (70140):	<u>0</u>	<u>221,843</u>	<u>150,966</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Non Recurring (70150)			
Salaries - Supporting	1,390	0	0
Employee Benefits	687	0	0
Operating Expenses	0	0	8,160
Total - Non Recurring (70150):	<u>2,077</u>	<u>0</u>	<u>8,160</u>
ITD Computer Allocation (70187)			
Department Revenues	71,202	68,647	77,685
Total - ITD Computer Allocation (70187):	<u>71,202</u>	<u>68,647</u>	<u>77,685</u>
Campus Recreation Allocation (70195)			
Employee Benefits	2,684	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>2,684</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):			
Salaries - Administrative	11,085	0	2,416
Salaries - Academic	381,215	168,174	222,282
Salaries - Supporting	466,738	459,533	465,564
Salaries - Students	336,640	106,371	106,371
Salaries - Professional	1,073,112	1,090,631	1,186,161
Employee Benefits	795,908	730,885	803,019
Travel	36,340	35,642	45,963
Operating Expenses	835,039	1,133,255	1,931,343
Capital Outlay	13,200	35,939	175,192
Department Revenues	131,907	91,636	100,634
Total	<u>4,081,184</u>	<u>3,852,066</u>	<u>5,038,945</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Public Service (30):			
Salaries - Administrative	11,085	0	2,416
Salaries - Academic	381,215	168,174	222,282
Salaries - Supporting	466,738	459,533	465,564
Salaries - Students	336,640	106,371	106,371
Salaries - Professional	1,073,112	1,090,631	1,186,161
Employee Benefits	795,908	730,885	803,019
Travel	36,340	35,642	45,963
Operating Expense	835,039	1,133,255	1,931,343
Capital Outlay	13,200	35,939	175,192
Department Revenues	131,907	91,636	100,634
Total	4,081,184	3,852,066	5,038,945
Academic Support (35)			
Academic Support (350)			
Academic Accreditation (12001)			
Operating Expenses	0	80,000	58,527
Total - Academic Accreditation (12001):	0	80,000	58,527
Academic Projects (12011)			
Salaries - Academic	68,784	0	0
Salaries - Professional	2,550	0	0
Employee Benefits	12,283	10,707	10,707
Travel	35,720	11,700	11,700
Operating Expenses	258,493	237,476	324,461
Department Revenues	13,101	0	0
Total - Academic Projects (12011):	390,931	259,883	346,868

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Academic Support Service Provost (12021)			
Salaries - Administrative	536,455	468,461	592,972
Salaries - Supporting	90,729	95,946	99,250
Salaries - Students	10,141	8,000	8,000
Salaries - Professional	433,884	505,861	399,682
Employee Benefits	379,403	313,644	328,644
Travel	10,351	30,000	30,000
Operating Expenses	84,366	36,327	36,327
Capital Outlay	0	6,800	6,800
Department Revenues	5,498	0	0
Total - Academic Support Service Provost (12021):	1,550,827	1,465,039	1,501,675
Freshman Institute (12042)			
Salaries - Academic	55,267	0	0
Salaries - Supporting	9,044	0	0
Salaries - Students	70,825	5,250	5,250
Salaries - Professional	8,475	93,560	96,071
Employee Benefits	11,767	26,306	12,306
Travel	1,608	0	0
Operating Expenses	126,273	61,114	531,114
Department Revenues	136,356	0	0
Total - Freshman Institute (12042):	419,615	186,230	644,741
Tech Fee Increase Academic Support (12307)			
Operating Expenses	1,183,268	1,176,000	1,178,140
Total - Tech Fee Increase Academic Support (12307):	1,183,268	1,176,000	1,178,140

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	Actual 2017-18	July 2018-19	October 2018-19
Tech Fee Academic Support (12308)			
Salaries - Students	124,343	145,000	145,000
Employee Benefits	855	0	0
Total - Tech Fee Academic Support (12308):	<u>125,198</u>	<u>145,000</u>	<u>145,000</u>
Vice Provost for Student Success (12450)			
Salaries - Administrative	200,126	205,387	208,423
Salaries - Academic	21,026	0	0
Salaries - Supporting	43,541	39,377	40,144
Salaries - Students	116,423	0	0
Salaries - Professional	73,017	73,024	74,075
Employee Benefits	112,156	112,900	132,900
Travel	25,988	17,000	17,000
Operating Expenses	19,887	30,000	30,258
Department Revenues	1,283	0	0
Total - Vice Provost for Student Success (12450):	<u>613,447</u>	<u>477,688</u>	<u>502,800</u>
Advisor Professional Development (12451)			
Travel	17,966	0	0
Operating Expenses	13,790	25,000	31,627
Total - Advisor Professional Development (12451):	<u>31,756</u>	<u>25,000</u>	<u>31,627</u>
Learning Teaching and Innov Tech (12500)			
Salaries - Academic	25,203	9,000	9,000
Salaries - Professional	500	0	0
Employee Benefits	13,938	3,900	3,900
Travel	2,646	16,475	16,475
Operating Expenses	624	29,500	29,500
Total - Learning Teaching and Innov Tech (12500):	<u>42,911</u>	<u>58,875</u>	<u>58,875</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Other Academic Support (12553)			
Operating Expenses	0	9,500	9,500
Capital Outlay	0	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>16,030</u>	<u>16,030</u>
Faculty Development (12900)			
Travel	8,061	0	4,781
Operating Expenses	0	12,875	16,665
Total - Faculty Development (12900):	<u>8,061</u>	<u>12,875</u>	<u>21,446</u>
Instructional Enhancement (12950)			
Salaries - Students	1,995	0	0
Employee Benefits	44	0	0
Travel	2,711	0	0
Operating Expenses	9,122	18,750	32,593
Total - Instructional Enhancement (12950):	<u>13,872</u>	<u>18,750</u>	<u>32,593</u>
Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	331,069	342,075	347,659
Salaries - Supporting	72,592	72,606	75,551
Salaries - Professional	196,001	195,819	199,305
Employee Benefits	216,875	189,528	221,528
Travel	1,114	4,500	5,683
Operating Expenses	44,551	31,460	69,636
Department Revenues	177	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>862,379</u>	<u>835,988</u>	<u>919,362</u>

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Basic and Applied Sci Advising (13030)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	63,262	62,023	64,462
Salaries - Students	0	1,600	1,600
Salaries - Professional	416,502	401,601	447,555
Employee Benefits	234,124	302,748	234,748
Travel	1,515	0	0
Operating Expenses	16,938	20,000	20,869
Department Revenues	330	0	0
Total - Basic and Applied Sci Advising (13030):	734,171	787,972	769,234
Farm Laboratory (13170)			
Salaries - Academic	12,502	16,713	16,713
Salaries - Supporting	10,593	11,830	11,830
Salaries - Students	64,562	60,100	60,100
Salaries - Professional	314,094	314,265	321,696
Employee Benefits	173,407	167,307	167,307
Travel	1,410	2,200	2,200
Operating Expenses	238,994	166,261	183,869
Capital Outlay	20,000	3,806	3,806
Department Revenues	3,192	0	0
Total - Farm Laboratory (13170):	838,754	742,482	767,521
Pre Professional Advising (13255)			
Salaries - Professional	213,270	242,711	246,902
Employee Benefits	103,295	99,531	99,531
Travel	259	0	0
Operating Expenses	9,185	12,000	12,000
Department Revenues	81	0	0
Total - Pre Professional Advising (13255):	326,090	354,242	358,433

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	Actual 2017-18	July 2018-19	October 2018-19
Nursing Advising (13505)			
Salaries - Professional	74,760	74,964	76,077
Employee Benefits	30,925	38,800	30,800
Total - Nursing Advising (13505):	105,685	113,764	106,877
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	342,489	321,523	329,088
Salaries - Supporting	49,324	42,335	44,358
Salaries - Students	241	0	0
Salaries - Professional	35,846	36,902	37,442
Employee Benefits	148,693	172,060	149,060
Travel	4,500	4,500	4,500
Operating Expenses	19,866	12,400	12,453
Department Revenues	1,195	0	0
Total - Dean of Behavioral and Health Scien (13600):	602,154	589,720	576,901
Behavioral and Health Sci Advising (13601)			
Salaries - Supporting	47,200	39,053	41,817
Salaries - Students	3,320	1,600	1,600
Salaries - Professional	570,159	578,728	598,115
Employee Benefits	292,899	269,910	269,910
Travel	3,088	0	0
Operating Expenses	28,520	36,000	37,182
Department Revenues	2,939	0	0
Total - Behavioral and Health Sci Advising (13601):	948,125	925,291	948,624

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	Actual 2017-18	July 2018-19	October 2018-19
Dean College Of Business (14000)			
Salaries - Administrative	299,310	299,412	303,869
Salaries - Academic	300	0	0
Salaries - Supporting	39,996	56,865	53,660
Salaries - Professional	108,453	124,266	128,846
Employee Benefits	154,382	185,208	155,208
Travel	4,611	3,600	3,600
Operating Expenses	21,277	21,373	21,373
Department Revenues	817	0	0
Total - Dean College Of Business (14000):	629,146	690,724	666,556
Business CF Dean Coll of Bus (14006)			
Salaries - Students	540	0	0
Salaries - Professional	42,760	49,658	50,263
Employee Benefits	20,670	50,000	50,000
Travel	4,602	10,000	10,000
Operating Expenses	258,681	301,033	335,428
Total - Business CF Dean Coll of Bus (14006):	327,253	410,691	445,691
Associate Dean Business (14450)			
Salaries - Administrative	162,766	162,868	165,256
Salaries - Supporting	38,851	38,840	2,500
Salaries - Professional	70,957	71,064	111,074
Employee Benefits	93,597	120,716	93,716
Travel	3,007	0	0
Operating Expenses	57,192	66,151	74,854
Department Revenues	-4,855	0	0
Total - Associate Dean Business (14450):	421,515	459,639	447,400

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	Actual 2017-18	July 2018-19	October 2018-19
Business CF Assoc Dean Business (14456)			
Salaries - Professional	0	6,500	6,500
Employee Benefits	0	10,000	10,000
Travel	0	5,000	5,000
Capital Outlay	0	25,000	25,000
Total - Business CF Assoc Dean Business (14456):	<u>0</u>	<u>46,500</u>	<u>46,500</u>
College Of Business Advising (14460)			
Salaries - Supporting	33,047	45,306	46,000
Salaries - Students	558	1,600	1,600
Salaries - Professional	301,481	364,756	367,746
Employee Benefits	165,419	199,725	165,725
Travel	1,220	0	0
Operating Expenses	15,507	17,000	19,640
Department Revenues	35	0	0
Total - College Of Business Advising (14460):	<u>517,267</u>	<u>628,387</u>	<u>600,711</u>
Business CF Advisement (14466)			
Salaries - Academic	0	6,500	6,500
Salaries - Professional	89,214	111,469	112,179
Employee Benefits	48,798	42,295	42,295
Travel	390	10,000	10,000
Operating Expenses	10,157	10,000	9,290
Total - Business CF Advisement (14466):	<u>148,559</u>	<u>180,264</u>	<u>180,264</u>

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Dir Grad Bus Studies (14550)			
Salaries - Academic	66,040	66,096	67,828
Salaries - Students	0	9,230	9,230
Salaries - Professional	32,102	35,322	36,990
Employee Benefits	29,610	37,809	28,809
Travel	48	1,218	1,218
Operating Expenses	6,250	7,414	7,414
Department Revenues	663	0	0
Total - Dir Grad Bus Studies (14550):	<u>134,713</u>	<u>157,089</u>	<u>151,489</u>
Business CF Dir Grad Bus Studies (14556)			
Salaries - Academic	0	6,500	6,500
Salaries - Professional	9,418	0	0
Employee Benefits	8,676	10,000	10,000
Travel	0	5,000	5,000
Operating Expenses	8,738	10,000	10,000
Total - Business CF Dir Grad Bus Studies (14556):	<u>26,832</u>	<u>31,500</u>	<u>31,500</u>
Dean Education (15000)			
Salaries - Administrative	321,283	321,486	326,241
Salaries - Supporting	57,671	57,076	57,948
Salaries - Professional	176,102	196,546	163,565
Employee Benefits	213,387	217,191	217,191
Travel	585	4,500	4,500
Operating Expenses	53,967	12,669	16,077
Department Revenues	1,335	0	0
Total - Dean Education (15000):	<u>824,330</u>	<u>809,468</u>	<u>785,522</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Education Advising (15025)			
Salaries - Supporting	36,998	37,011	38,815
Salaries - Students	0	1,600	1,600
Salaries - Professional	175,279	175,888	178,984
Employee Benefits	99,809	97,352	97,352
Travel	220	0	0
Operating Expenses	8,345	8,000	8,000
Total - Education Advising (15025):	<u>320,651</u>	<u>319,851</u>	<u>324,751</u>
Health and Human Perf Advising (15252)			
Salaries - Supporting	50,843	63,905	66,767
Salaries - Professional	38,183	38,286	38,949
Employee Benefits	47,390	55,238	55,238
Total - Health and Human Perf Advising (15252):	<u>136,416</u>	<u>157,429</u>	<u>160,954</u>
Wellness and Fitness Center (15260)			
Travel	0	800	800
Operating Expenses	12,406	5,108	5,108
Capital Outlay	0	6,423	6,423
Total - Wellness and Fitness Center (15260):	<u>12,406</u>	<u>12,331</u>	<u>12,331</u>
Child Development Center (15310)			
Salaries - Supporting	470	0	0
Salaries - Students	6,875	0	0
Salaries - Professional	1,350	0	0
Employee Benefits	278	0	0
Travel	1,727	1,000	1,000
Operating Expenses	19,051	25,000	26,985
Department Revenues	1,655	0	0
Total - Child Development Center (15310):	<u>31,406</u>	<u>26,000</u>	<u>27,985</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Center for Educational Media (15400)			
Salaries - Academic	9,815	10,000	10,000
Salaries - Supporting	36,157	36,100	39,061
Salaries - Professional	73,346	137,846	141,327
Employee Benefits	40,577	36,011	36,011
Travel	2,252	8,000	8,000
Operating Expenses	48,609	44,960	51,612
Capital Outlay	45,775	7,375	7,375
Department Revenues	7,498	0	0
Total - Center for Educational Media (15400):	264,029	280,292	293,386
Audio Visual Service (15410)			
Salaries - Supporting	211,042	224,379	156,839
Salaries - Students	2,635	2,700	2,700
Salaries - Professional	181,519	181,833	268,544
Employee Benefits	189,195	185,821	185,821
Travel	5,651	6,000	6,000
Operating Expenses	71,844	28,721	31,261
Capital Outlay	0	27,500	27,500
Department Revenues	324	0	0
Total - Audio Visual Service (15410):	662,210	656,954	678,665
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-26,808	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-26,808	-15,000	-15,000

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Education Resource Channel (15421)			
Salaries - Supporting	36,742	38,562	40,361
Salaries - Students	18	250	250
Salaries - Professional	61,577	56,889	57,723
Employee Benefits	39,514	56,604	39,604
Travel	3,197	1,600	1,600
Operating Expenses	22,346	23,097	23,097
Capital Outlay	0	2,000	2,000
Department Revenues	1,383	0	0
Total - Education Resource Channel (15421):	<u>164,777</u>	<u>179,002</u>	<u>164,635</u>
Dean Liberal Arts (16000)			
Salaries - Administrative	420,695	410,659	445,874
Salaries - Supporting	74,728	75,072	78,007
Salaries - Students	710	0	0
Salaries - Professional	141,808	166,707	169,061
Employee Benefits	242,965	263,050	244,733
Travel	10,382	4,500	8,500
Operating Expenses	24,803	17,688	13,072
Department Revenues	1,155	0	0
Total - Dean Liberal Arts (16000):	<u>917,246</u>	<u>937,676</u>	<u>959,247</u>
Liberal Arts Advisement (16020)			
Salaries - Academic	200	0	0
Salaries - Supporting	69,123	68,161	70,908
Salaries - Students	0	1,600	1,600
Salaries - Professional	383,541	393,405	367,003
Employee Benefits	202,597	188,404	188,404
Travel	2,370	0	0
Operating Expenses	14,449	20,000	20,970
Department Revenues	1,434	0	0
Total - Liberal Arts Advisement (16020):	<u>673,714</u>	<u>671,570</u>	<u>648,885</u>

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University Writing Center (16160)			
Salaries - Academic	0	0	18,231
Salaries - Students	27,959	25,000	25,000
Salaries - Professional	105,837	104,148	105,808
Employee Benefits	49,422	54,080	42,380
Travel	1,484	0	0
Operating Expenses	6,609	10,000	10,975
Department Revenues	9	0	0
Total - University Writing Center (16160):	191,320	193,228	202,394
Art and Design Gallery (16210)			
Travel	576	1,000	1,000
Operating Expenses	9,399	9,000	9,140
Department Revenues	30	0	0
Total - Art and Design Gallery (16210):	10,005	10,000	10,140
Mineral and Fossil Museum (16451)			
Salaries - Students	3,220	2,500	2,500
Employee Benefits	0	50	50
Travel	0	500	500
Operating Expenses	1,040	1,500	1,500
Total - Mineral and Fossil Museum (16451):	4,260	4,550	4,550
Speech Language and Hearing Clinic (16885)			
Salaries - Academic	30,211	38,510	39,132
Salaries - Supporting	31,302	31,350	32,034
Salaries - Students	1,918	1,740	1,740
Salaries - Professional	54,893	55,003	56,270
Employee Benefits	78,878	82,622	82,622
Operating Expenses	21,598	10,318	19,400
Department Revenues	1,102	0	0
Total - Speech Language and Hearing Clinic (16885):	219,902	219,543	231,198

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Dean Media & Entertainment (17000)			
Salaries - Administrative	343,657	338,863	343,863
Salaries - Academic	47,421	0	0
Salaries - Supporting	55,697	37,011	38,947
Salaries - Students	0	1,533	1,533
Salaries - Professional	59,512	82,282	83,504
Employee Benefits	130,501	121,785	121,785
Travel	7,644	9,753	9,753
Operating Expenses	32,169	30,523	30,523
Department Revenues	858	0	0
Total - Dean Media & Entertainment (17000):	<u>677,459</u>	<u>621,750</u>	<u>629,908</u>
Media & Entertainment Advising (17030)			
Salaries - Supporting	69,396	68,514	71,301
Salaries - Students	1,268	1,600	1,600
Salaries - Professional	345,485	370,524	377,370
Employee Benefits	202,000	204,707	204,707
Operating Expenses	18,261	19,000	19,140
Department Revenues	1,564	0	0
Total - Media & Entertainment Advising (17030):	<u>637,974</u>	<u>664,345</u>	<u>674,118</u>
Center for Innovation in Media (17050)			
Salaries - Supporting	34,441	34,652	35,222
Salaries - Students	6,104	4,800	4,800
Salaries - Professional	86,920	87,021	88,319
Employee Benefits	43,710	40,290	40,810
Travel	1,687	2,500	2,500
Operating Expenses	5,141	7,850	14,707
Total - Center for Innovation in Media (17050):	<u>178,003</u>	<u>177,113</u>	<u>186,358</u>

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Media & Entertainment Graduate (17100)			
Salaries - Supporting	10,722	13,135	13,630
Employee Benefits	2,885	3,550	3,554
Travel	5,875	0	0
Operating Expenses	2,916	8,933	8,929
Total - Media & Entertainment Graduate (17100):	<u>22,398</u>	<u>25,618</u>	<u>26,113</u>
Mobile Production Truck (17365)			
Salaries - Academic	6,800	559	559
Salaries - Supporting	1,326	375	375
Salaries - Students	19,558	1,000	1,000
Salaries - Professional	15,200	0	0
Employee Benefits	4,707	5,600	5,600
Travel	3,477	500	500
Operating Expenses	40,493	23,434	38,144
Department Revenues	-45,343	0	0
Total - Mobile Production Truck (17365):	<u>46,218</u>	<u>31,468</u>	<u>46,178</u>
University College Administration (17500)			
Salaries - Administrative	98,385	99,136	100,596
Salaries - Supporting	51,237	65,178	67,637
Salaries - Professional	136,682	130,888	144,764
Employee Benefits	104,020	106,216	104,216
Travel	1,650	5,000	5,000
Operating Expenses	5,550	21,248	21,248
Department Revenues	1,278	0	0
Total - University College Administration (17500):	<u>398,802</u>	<u>427,666</u>	<u>443,461</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Distance Education Instruction (17531)			
Operating Expenses	61	0	0
Total - Distance Education Instruction (17531):	<u>61</u>	<u>0</u>	<u>0</u>
RODP Advising (17562)			
Salaries - Supporting	36,562	38,686	41,362
Salaries - Professional	241,505	247,501	255,330
Employee Benefits	126,826	120,897	120,897
Travel	239	2,000	2,000
Operating Expenses	3,182	6,200	6,200
Department Revenues	103	0	0
Total - RODP Advising (17562):	<u>408,417</u>	<u>415,284</u>	<u>425,789</u>
MT Engage (17585)			
Salaries - Academic	87,313	198,505	182,171
Salaries - Supporting	14,688	14,313	15,570
Salaries - Students	2,745	10,000	-10,000
Salaries - Professional	43,265	41,717	42,343
Employee Benefits	47,279	37,156	37,156
Travel	3,894	4,000	4,000
Operating Expenses	30,855	46,690	32,331
Department Revenues	659	0	0
Total - MT Engage (17585):	<u>230,698</u>	<u>352,381</u>	<u>303,571</u>

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	Actual 2017-18	July 2018-19	October 2018-19
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	145,699	121,302	123,072
Salaries - Academic	27,553	0	0
Salaries - Supporting	32,435	33,755	33,755
Salaries - Students	446	2,625	2,625
Salaries - Professional	20,645	96,855	84,840
Employee Benefits	82,425	99,561	81,573
Travel	5,090	48,303	48,303
Operating Expenses	336,162	120,889	213,002
Capital Outlay	0	2,060	2,060
Department Revenues	2,194	0	0
Total - V Provost Res and Dean of Grad (18000):	652,649	525,350	589,230
Grad Asst Fees (18010)			
Employee Benefits	78,591	82,400	82,400
Total - Grad Asst Fees (18010):	78,591	82,400	82,400
Graduate Program Enhancement (18040)			
Travel	34,513	24,582	47,652
Operating Expenses	0	23,070	0
Total - Graduate Program Enhancement (18040):	34,513	47,652	47,652
Graduate Studies Workshops (18060)			
Salaries - Academic	10,600	0	0
Employee Benefits	1,855	3,020	3,020
Operating Expenses	6,424	18,725	25,586
Total - Graduate Studies Workshops (18060):	18,879	21,745	28,606

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	Actual 2017-18	July 2018-19	October 2018-19
Student Support Serv 536940 Match (18891)			
Salaries - Supporting	34	0	-102
Salaries - Students	7,445	0	17,657
Salaries - Professional	0	0	500
Employee Benefits	3,138	0	14,394
Travel	6,449	0	15,250
Operating Expenses	19,920	0	-12,287
Department Revenues	494	0	-1,456
Total - Student Support Serv 536940 Match (18891):	<u>37,480</u>	<u>0</u>	<u>33,956</u>
IPAS as a Cornerstone 536946 Match (18892)			
Operating Expenses	113,610	0	72,003
Total - IPAS as a Cornerstone 536946 Match (18892):	<u>113,610</u>	<u>0</u>	<u>72,003</u>
Walker Library (19000)			
Salaries - Administrative	158,168	158,271	160,635
Salaries - Academic	228,850	165,848	172,722
Salaries - Supporting	712,717	796,512	820,177
Salaries - Students	390,351	335,581	335,581
Salaries - Professional	615,752	707,698	777,416
Employee Benefits	650,187	864,085	649,389
Travel	44,276	45,000	45,000
Operating Expenses	428,600	368,274	516,257
Capital Outlay	0	146,227	146,227
Department Revenues	-13,693	0	0
Total - Walker Library (19000):	<u>3,215,208</u>	<u>3,587,496</u>	<u>3,623,404</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Library Other (19005)			
Operating Expenses	12,840	20,000	21,000
Total - Library Other (19005):	<u>12,840</u>	<u>20,000</u>	<u>21,000</u>
Library Books (19020)			
Operating Expenses	432,308	0	0
Capital Outlay	257,485	597,960	597,960
Total - Library Books (19020):	<u>689,793</u>	<u>597,960</u>	<u>597,960</u>
Library Periodicals (19025)			
Operating Expenses	3,062,213	3,050,000	3,050,000
Capital Outlay	59,105	167,220	167,220
Total - Library Periodicals (19025):	<u>3,121,318</u>	<u>3,217,220</u>	<u>3,217,220</u>
Library Bindings (19030)			
Capital Outlay	11,630	17,150	17,150
Total - Library Bindings (19030):	<u>11,630</u>	<u>17,150</u>	<u>17,150</u>
Library Electronic Media (19035)			
Operating Expenses	303,556	314,000	314,000
Total - Library Electronic Media (19035):	<u>303,556</u>	<u>314,000</u>	<u>314,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Library Collection Development & Mg (19040)			
Salaries - Academic	670,831	872,899	924,596
Employee Benefits	221,854	208,100	208,100
Total - Library Collection Development & Mg (19040):	892,685	1,080,999	1,132,696
Library User Services (19045)			
Salaries - Academic	928,029	1,006,643	1,072,553
Employee Benefits	335,339	453,000	335,000
Total - Library User Services (19045):	1,263,368	1,459,643	1,407,553
Walker Library Recruitment (19050)			
Travel	5,096	0	0
Operating Expenses	1,405	0	0
Total - Walker Library Recruitment (19050):	6,501	0	0
Dean University Honors College (19500)			
Salaries - Administrative	248,637	251,841	255,961
Salaries - Supporting	79,206	79,219	80,796
Salaries - Students	6,043	3,000	3,000
Salaries - Professional	138,020	132,111	134,946
Employee Benefits	198,656	242,934	189,934
Travel	20,349	5,000	5,000
Operating Expenses	149,549	129,350	129,850
Department Revenues	9,433	0	0
Total - Dean University Honors College (19500):	849,893	843,455	799,487

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Honors Advising (19503)			
Salaries - Professional	67,063	70,104	71,138
Employee Benefits	23,784	21,170	21,170
Operating Expenses	0	3,000	3,000
Total - Honors Advising (19503):	<u>90,847</u>	<u>94,274</u>	<u>95,308</u>
Information Technology Division (40100)			
Salaries - Administrative	224,366	224,267	233,989
Salaries - Supporting	332,644	224,049	228,459
Salaries - Professional	1,820,690	2,014,137	2,054,883
Employee Benefits	941,446	868,755	921,361
Travel	16,076	19,327	19,327
Operating Expenses	2,068,241	2,137,179	2,699,705
Capital Outlay	29,348	0	0
Department Revenues	206,899	0	0
Total - Information Technology Division (40100):	<u>5,639,710</u>	<u>5,487,714</u>	<u>6,157,724</u>
Information Technology Form Cost (40110)			
Operating Expenses	4,037	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>4,037</u>	<u>8,000</u>	<u>8,000</u>
Learning Teaching and Innov Tech (40120)			
Salaries - Professional	44,592	46,392	47,559
Employee Benefits	18,815	16,666	16,666
Operating Expenses	22,407	25,261	25,261
Department Revenues	355	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>86,169</u>	<u>88,319</u>	<u>89,486</u>

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Information Technology Academic (40130)			
Salaries - Administrative	234,881	329,587	339,449
Salaries - Supporting	137,372	133,578	138,191
Salaries - Students	157,719	13,000	13,000
Salaries - Professional	2,110,434	2,343,640	2,458,584
Employee Benefits	1,069,224	888,515	912,451
Travel	21,728	19,383	19,383
Operating Expenses	1,196,872	1,731,834	1,735,280
Capital Outlay	9,965	0	0
Department Revenues	614,691	0	0
Total - Information Technology Academic (40130):	<u>5,552,886</u>	<u>5,459,537</u>	<u>5,616,338</u>
ITD Networking (40140)			
Operating Expenses	797,842	1,106,140	1,106,140
Department Revenues	308,299	0	0
Total - ITD Networking (40140):	<u>1,106,141</u>	<u>1,106,140</u>	<u>1,106,140</u>
Master Classroom Project (40150)			
Salaries - Academic	15,967	0	0
Employee Benefits	2,934	2,200	2,200
Travel	2,405	0	0
Operating Expenses	73,098	0	0
Department Revenues	1	0	0
Total - Master Classroom Project (40150):	<u>94,405</u>	<u>2,200</u>	<u>2,200</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Print Management Project (40155)			
Operating Expenses	503,099	0	-38,487
Department Revenues	-576,937	0	0
Total - Print Management Project (40155):	<u>-73,838</u>	<u>0</u>	<u>-38,487</u>
Info Tech - Credit Applied (40161)			
Department Revenues	-12,409,509	-12,151,910	-12,965,314
Total - Info Tech - Credit Applied (40161):	<u>-12,409,509</u>	<u>-12,151,910</u>	<u>-12,965,314</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	17,750	0	0
Total - Sustainable Campus Initiatives (50142):	<u>17,750</u>	<u>0</u>	<u>0</u>
University College Advising Center (51010)			
Salaries - Professional	200,460	201,071	204,751
Employee Benefits	91,982	86,445	86,445
Travel	627	2,750	2,750
Operating Expenses	3,784	12,574	12,574
Department Revenues	154	0	0
Total - University College Advising Center (51010):	<u>297,007</u>	<u>302,840</u>	<u>306,520</u>
Child Care Lab (51040)			
Salaries - Supporting	61,247	59,745	60,927
Salaries - Students	8,513	9,960	9,960
Salaries - Professional	52,415	52,519	56,482
Employee Benefits	75,328	73,401	73,401
Travel	947	1,000	1,000
Operating Expenses	6,922	20,085	28,921
Department Revenues	1,308	0	0
Total - Child Care Lab (51040):	<u>206,680</u>	<u>216,710</u>	<u>230,691</u>

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Center for Chinese Music & Culture (51091)			
Employee Benefits	0	300	0
Operating Expenses	425	0	512
Total - Center for Chinese Music & Culture (51091):	425	300	512
Claims Commission Allocation (70000)			
Department Revenues	147,549	152,200	152,200
Total - Claims Commission Allocation (70000):	147,549	152,200	152,200
Campus Mail Allocation (70100)			
Department Revenues	4,316	15,755	15,755
Total - Campus Mail Allocation (70100):	4,316	15,755	15,755
OPEB Allocation (70115)			
Employee Benefits	0	0	213,575
Total - OPEB Allocation (70115):	0	0	213,575
Motor Pool Allocation (70120)			
Department Revenues	22,146	25,150	25,150
Total - Motor Pool Allocation (70120):	22,146	25,150	25,150

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	Actual 2017-18	July 2018-19	October 2018-19
Other Budget Pool (70140)			
Salaries - Administrative	0	130,571	0
Salaries - Academic	0	74,824	0
Salaries - Supporting	0	95,228	0
Salaries - Professional	0	370,661	0
Employee Benefits	0	177,454	0
Operating Expenses	0	243,008	160,072
Total - Other Budget Pool (70140):	0	1,091,746	160,072
Non Recurring (70150)			
Salaries - Supporting	-1,034	0	0
Employee Benefits	-3,268	0	0
Operating Expenses	0	0	382,486
Total - Non Recurring (70150):	-4,302	0	382,486
Diversity Fac Staff Recruit Retent (70167)			
Salaries - Academic	1,061	0	0
Employee Benefits	191	0	0
Travel	24,098	0	0
Operating Expenses	16,077	25,000	41,679
Department Revenues	398	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	41,825	25,000	41,679
ITD Computer Allocation (70187)			
Department Revenues	829,394	790,054	865,014
Total - ITD Computer Allocation (70187):	829,394	790,054	865,014

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Campus Recreation Allocation (70195)			
Employee Benefits	25,209	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,209</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):			
Salaries - Administrative	4,067,986	4,185,709	4,276,947
Salaries - Academic	2,315,273	2,472,597	2,526,505
Salaries - Supporting	2,731,945	2,829,747	2,706,559
Salaries - Students	1,036,475	650,869	648,526
Salaries - Professional	10,385,518	11,782,142	11,740,481
Employee Benefits	7,935,446	8,347,024	7,875,604
Travel	365,379	338,191	386,475
Operating Expenses	12,461,914	12,163,962	13,995,693
Capital Outlay	433,308	1,016,051	1,016,051
Department Revenues	-10,743,460	-11,183,751	-11,923,651
Total	<u>30,989,784</u>	<u>32,602,541</u>	<u>33,249,190</u>
Total - Academic Support (35):			
Salaries - Administrative	4,067,986	4,185,709	4,276,947
Salaries - Academic	2,315,273	2,472,597	2,526,505
Salaries - Supporting	2,731,945	2,829,747	2,706,559
Salaries - Students	1,036,475	650,869	648,526
Salaries - Professional	10,385,518	11,782,142	11,740,481
Employee Benefits	7,935,446	8,347,024	7,875,604
Travel	365,379	338,191	386,475
Operating Expense	12,461,914	12,163,962	13,995,693
Capital Outlay	433,308	1,016,051	1,016,051
Department Revenues	-10,743,460	-11,183,751	-11,923,651
Total	<u>30,989,784</u>	<u>32,602,541</u>	<u>33,249,190</u>
Student Services (40)			
Student Services (400)			

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Veterans & Military Family Center (12035)			
Salaries - Academic	5,000	0	0
Salaries - Supporting	55,623	55,022	57,403
Salaries - Students	50	0	0
Salaries - Professional	110,984	128,112	131,816
Employee Benefits	103,237	84,901	84,901
Travel	919	3,000	3,000
Operating Expenses	22,720	31,844	36,919
Department Revenues	2,650	0	0
Total - Veterans & Military Family Center (12035):	301,183	302,879	314,039
African American History Month (12112)			
Salaries - Students	0	650	650
Travel	337	537	537
Operating Expenses	21,876	19,538	19,538
Department Revenues	957	0	0
Total - African American History Month (12112):	23,170	20,725	20,725
Womens History Month (12163)			
Salaries - Students	0	860	860
Travel	75	1,500	1,500
Operating Expenses	7,497	12,293	14,710
Department Revenues	3,010	0	0
Total - Womens History Month (12163):	10,582	14,653	17,070

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Tech Fee Increase Student Services (12305)			
Operating Expenses	34,193	36,000	36,000
Total - Tech Fee Increase Student Services (12305):	<u>34,193</u>	<u>36,000</u>	<u>36,000</u>
Tech Fee Student Services (12309)			
Salaries - Students	41,460	45,000	45,000
Employee Benefits	128	0	0
Total - Tech Fee Student Services (12309):	<u>41,588</u>	<u>45,000</u>	<u>45,000</u>
International Visiting Scholars (12410)			
Travel	36	0	0
Operating Expenses	365	11,703	31,862
Total - International Visiting Scholars (12410):	<u>401</u>	<u>11,703</u>	<u>31,862</u>
Faculty Opport Prog Course Develop (12411)			
Travel	3,497	0	0
Operating Expenses	4,080	23,406	63,724
Total - Faculty Opport Prog Course Develop (12411):	<u>7,577</u>	<u>23,406</u>	<u>63,724</u>
International Week Activities (12412)			
Travel	1,207	0	0
Operating Expenses	3,515	7,802	21,241
Department Revenues	76	0	0
Total - International Week Activities (12412):	<u>4,798</u>	<u>7,802</u>	<u>21,241</u>

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International Travel Grants (12413)			
Travel	24,120	11,703	31,862
Operating Expenses	68	0	0
Total - International Travel Grants (12413):	<u>24,188</u>	<u>11,703</u>	<u>31,862</u>
Faculty Dev Educ Abroad Opport (12414)			
Travel	10,740	39,010	106,207
Operating Expenses	1,080	0	0
Total - Faculty Dev Educ Abroad Opport (12414):	<u>11,820</u>	<u>39,010</u>	<u>106,207</u>
International Special Projects (12415)			
Travel	118,729	0	0
Operating Expenses	13,504	81,921	223,035
Total - International Special Projects (12415):	<u>132,233</u>	<u>81,921</u>	<u>223,035</u>
Student International Travel Grants (12416)			
Travel	8,855	46,812	127,448
Total - Student International Travel Grants (12416):	<u>8,855</u>	<u>46,812</u>	<u>127,448</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>

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Business CF Student Activities (14066)			
Travel	2,568	0	0
Operating Expenses	95,423	110,000	145,000
Department Revenues	452	0	0
Total - Business CF Student Activities (14066):	98,443	110,000	145,000
University Bands (16150)			
Salaries - Academic	12,550	0	0
Salaries - Students	1,047	0	0
Employee Benefits	1,112	1,600	1,600
Travel	146,939	0	0
Operating Expenses	174,121	111,763	111,763
Capital Outlay	0	26,637	26,637
Department Revenues	-1,038	0	0
Total - University Bands (16150):	334,731	140,000	140,000
Music Activities (16620)			
Travel	4,151	14,216	14,216
Operating Expenses	9,782	1,800	1,800
Capital Outlay	0	2,705	2,705
Department Revenues	72	0	0
Total - Music Activities (16620):	14,005	18,721	18,721
Dance Team (16630)			
Travel	647	0	0
Operating Expenses	39,873	18,000	18,000
Total - Dance Team (16630):	40,520	18,000	18,000

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Mock Trial Model UN Mediation (16751)			
Travel	8,004	15,000	15,000
Operating Expenses	100	0	0
Total - Mock Trial Model UN Mediation (16751):	8,104	15,000	15,000
 Theatre and Dance Production (16890)			
Salaries - Supporting	60,383	51,505	54,740
Salaries - Students	58,963	28,155	28,155
Salaries - Professional	64,811	72,655	76,198
Employee Benefits	56,328	60,728	60,728
Travel	2,457	0	0
Operating Expenses	218,949	94,595	138,275
Department Revenues	-33,084	-11,650	0
Total - Theatre and Dance Production (16890):	428,807	295,988	358,096
 Debate (16900)			
Travel	14,879	14,611	14,611
Operating Expenses	2,308	2,060	2,060
Department Revenues	285	0	0
Total - Debate (16900):	17,472	16,671	16,671
 Photo Gallery (17260)			
Travel	1,483	0	0
Operating Expenses	8,232	10,000	10,000
Department Revenues	25	0	0
Total - Photo Gallery (17260):	9,740	10,000	10,000

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Graduate Admissions (18075)			
Salaries - Supporting	192,346	184,734	188,219
Salaries - Professional	46,035	2,700	2,700
Employee Benefits	127,703	177,700	132,700
Total - Graduate Admissions (18075):	<u>366,084</u>	<u>365,134</u>	<u>323,619</u>
STOP 536933 Match (18804)			
Salaries - Professional	11,450	0	0
Employee Benefits	3,418	0	-373
Travel	472	0	292
Operating Expenses	44	0	81
Total - STOP 536933 Match (18804):	<u>15,384</u>	<u>0</u>	<u>0</u>
VOCA Law Enforcement 537161 Match (18805)			
Salaries - Professional	0	0	8,403
Employee Benefits	0	0	2,721
Total - VOCA Law Enforcement 537161 Match (18805):	<u>0</u>	<u>0</u>	<u>11,124</u>
STOP, Law Enforcement 537169 Match (18806)			
Salaries - Professional	0	0	9,883
Employee Benefits	0	0	5,398
Travel	0	0	10
Total - STOP, Law Enforcement 537169 Match (18806):	<u>0</u>	<u>0</u>	<u>15,291</u>

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Ticket Office (20210)			
Salaries - Supporting	40,100	58,092	58,635
Salaries - Students	31,847	26,485	26,485
Salaries - Professional	127,054	76,856	80,108
Employee Benefits	71,871	111,857	76,857
Operating Expenses	69,659	50,512	50,512
Department Revenues	-3,950	0	0
Total - Ticket Office (20210):	336,581	323,802	292,597
Murphy Ctr Operation (20450)			
Salaries - Supporting	155,431	154,716	159,755
Salaries - Students	24,982	26,000	26,000
Salaries - Professional	227,306	216,742	228,220
Employee Benefits	157,876	151,340	151,340
Operating Expenses	541,641	332,271	332,274
Capital Outlay	6,054	20,000	20,000
Department Revenues	244,228	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	1,357,518	851,069	867,589
Murphy Center Project (20480)			
Operating Expenses	2,382	5,000	5,000
Total - Murphy Center Project (20480):	2,382	5,000	5,000
Identification Cards (40020)			
Operating Expenses	63,661	45,722	45,722
Capital Outlay	0	18,275	18,275
Department Revenues	36	0	0
Total - Identification Cards (40020):	63,697	63,997	63,997

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	Actual 2017-18	July 2018-19	October 2018-19
Student Affairs Services (50000)			
Travel	118	7,032	7,032
Operating Expenses	7,984	15,489	8,489
Department Revenues	424	0	0
Total - Student Affairs Services (50000):	<u>8,526</u>	<u>22,521</u>	<u>15,521</u>
Special Projects VPSA (50010)			
Employee Benefits	2,122	0	0
Operating Expenses	0	20,000	15,000
Total - Special Projects VPSA (50010):	<u>2,122</u>	<u>20,000</u>	<u>15,000</u>
Game Day Activities (50011)			
Salaries - Students	0	1,200	1,200
Travel	38	0	0
Operating Expenses	110,699	-1,200	123,800
Department Revenues	6,162	0	0
Total - Game Day Activities (50011):	<u>116,899</u>	<u>0</u>	<u>125,000</u>
Projects Student Services (50020)			
Salaries - Professional	12,720	0	0
Employee Benefits	2,662	0	0
Operating Expenses	45,114	10,000	501,834
Capital Outlay	15,111	0	0
Department Revenues	13,740	0	0
Total - Projects Student Services (50020):	<u>89,347</u>	<u>10,000</u>	<u>501,834</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Student Affairs Advertising (50025)			
Operating Expenses	0	2,750	22,626
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>2,750</u>	<u>22,626</u>
SGA Cheerleading Scholarships (50110)			
Operating Expenses	27,875	26,750	28,804
Total - SGA Cheerleading Scholarships (50110):	<u>27,875</u>	<u>26,750</u>	<u>28,804</u>
Student Conduct (50125)			
Salaries - Supporting	27,437	28,289	29,841
Salaries - Professional	104,572	104,674	117,937
Employee Benefits	79,138	73,134	73,134
Travel	3,948	3,000	3,000
Operating Expenses	3,069	6,046	6,046
Department Revenues	224	0	0
Total - Student Conduct (50125):	<u>218,388</u>	<u>215,143</u>	<u>229,958</u>
Asst VP of Student Life (50130)			
Salaries - Administrative	93,665	93,767	95,381
Salaries - Supporting	60,897	61,196	63,798
Employee Benefits	45,403	48,378	48,378
Travel	3,208	1,000	1,000
Operating Expenses	7,158	11,139	10,306
Department Revenues	643	0	0
Total - Asst VP of Student Life (50130):	<u>210,974</u>	<u>215,480</u>	<u>218,863</u>

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Spirit Programs (50135)			
Travel	27,997	11,600	11,600
Operating Expenses	19,218	0	0
Total - Spirit Programs (50135):	<u>47,215</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	9,000	207,300	497,467
Capital Outlay	11,617	0	0
Department Revenues	16,963	0	0
Total - Sustainable Campus Initiatives (50142):	<u>37,580</u>	<u>207,300</u>	<u>497,467</u>
Fraternity and Sorority (50145)			
Salaries - Supporting	0	1,600	1,600
Salaries - Students	4,870	8,400	8,400
Salaries - Professional	94,107	98,884	101,073
Employee Benefits	28,777	28,546	28,546
Travel	5,213	3,000	3,000
Operating Expenses	13,561	12,680	11,847
Department Revenues	2,660	0	0
Total - Fraternity and Sorority (50145):	<u>149,188</u>	<u>153,110</u>	<u>154,466</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Greek Life Greek Row (50150)			
Operating Expenses	130	0	0
Department Revenues	-385	0	0
Total - Greek Life Greek Row (50150):	<u>-255</u>	<u>0</u>	<u>0</u>
Student Organizations and Service (50155)			
Salaries - Professional	51,596	51,698	55,586
Employee Benefits	27,717	26,906	26,906
Travel	247	1,950	1,950
Operating Expenses	9,832	10,743	9,910
Department Revenues	2,304	0	0
Total - Student Organizations and Service (50155):	<u>91,696</u>	<u>91,297</u>	<u>94,352</u>
Sidelines Student Newspaper (50285)			
Salaries - Students	9,655	11,267	11,267
Employee Benefits	0	200	200
Travel	2,245	5,000	5,000
Operating Expenses	29,726	30,704	38,909
Total - Sidelines Student Newspaper (50285):	<u>41,626</u>	<u>47,171</u>	<u>55,376</u>
Multicultural Activity (50295)			
Operating Expenses	-100	0	0
Total - Multicultural Activity (50295):	<u>-100</u>	<u>0</u>	<u>0</u>

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Intercultural and Diversity Affairs (50300)			
Salaries - Students	2,965	0	4,165
Salaries - Professional	56,482	50,708	58,372
Employee Benefits	16,376	20,391	20,391
Travel	2,141	1,000	1,000
Operating Expenses	8,470	15,125	14,292
Department Revenues	5,342	0	0
Total - Intercultural and Diversity Affairs (50300):	91,776	87,224	98,220
June Anderson Ctr Women and NonTrad (50340)			
Salaries - Students	8,945	7,575	3,325
Salaries - Professional	55,590	55,692	59,900
Employee Benefits	36,865	50,239	37,239
Travel	968	1,761	1,761
Operating Expenses	10,414	12,435	13,722
Department Revenues	1,642	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	114,424	127,702	115,947
University Center (50350)			
Salaries - Supporting	0	2,450	2,450
Salaries - Students	107,584	17,660	17,660
Salaries - Professional	181,997	183,164	186,642
Employee Benefits	53,098	49,886	49,886
Travel	2,301	2,500	2,500
Operating Expenses	42,092	57,770	85,631
Department Revenues	-26,909	0	0
Total - University Center (50350):	360,163	313,430	344,769

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Student Programming (50355)			
Salaries - Supporting	52,159	57,553	59,538
Salaries - Students	5,706	1,850	1,850
Salaries - Professional	110,677	110,881	114,471
Employee Benefits	61,219	62,273	62,273
Travel	5	4,714	4,714
Operating Expenses	28,124	27,968	27,968
Department Revenues	677	0	0
Total - Student Programming (50355):	<u>258,567</u>	<u>265,239</u>	<u>270,814</u>
Production Services (50385)			
Salaries - Supporting	72,631	27,003	27,712
Salaries - Students	101,834	89,600	89,600
Salaries - Professional	56,668	103,335	106,033
Employee Benefits	48,659	53,928	53,940
Travel	92	5,000	5,000
Operating Expenses	249,252	79,022	79,010
Department Revenues	1,861	0	0
Total - Production Services (50385):	<u>530,997</u>	<u>357,888</u>	<u>361,295</u>
Production Services Credit Appl (50386)			
Department Revenues	-315,128	-109,668	-109,668
Total - Production Services Credit Appl (50386):	<u>-315,128</u>	<u>-109,668</u>	<u>-109,668</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Assoc VPSA and Dean of Student Life (51000)			
Salaries - Administrative	125,369	125,472	127,298
Employee Benefits	28,599	30,291	28,291
Travel	0	1,000	1,000
Operating Expenses	3,270	7,965	7,965
Department Revenues	228	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	<u>157,466</u>	<u>164,728</u>	<u>164,554</u>
Counseling Services (51020)			
Salaries - Supporting	33,491	62,183	63,454
Salaries - Students	15,531	9,300	9,300
Salaries - Professional	317,136	410,941	421,471
Employee Benefits	122,847	169,194	124,194
Travel	2,446	1,500	1,500
Operating Expenses	7,580	18,592	18,592
Department Revenues	1,174	0	0
Total - Counseling Services (51020):	<u>500,205</u>	<u>671,710</u>	<u>638,511</u>
Testing Services (51025)			
Salaries - Supporting	40,881	24,002	24,002
Salaries - Professional	46,957	46,959	47,694
Employee Benefits	26,543	45,580	30,580
Travel	1,369	1,701	1,701
Operating Expenses	60,741	76,175	132,770
Department Revenues	864	0	0
Total - Testing Services (51025):	<u>177,355</u>	<u>194,417</u>	<u>236,747</u>

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International Education (51030)			
Salaries - Administrative	174,150	174,252	176,827
Salaries - Supporting	55,337	58,661	61,312
Salaries - Students	0	2,000	2,000
Salaries - Professional	271,525	316,599	313,624
Employee Benefits	187,454	161,634	188,515
Travel	6,469	7,000	7,000
Operating Expenses	20,137	19,600	19,600
Department Revenues	1,235	0	0
Total - International Education (51030):	<u>716,307</u>	<u>739,746</u>	<u>768,878</u>
Education Abroad Student Exchange (51033)			
Salaries - Supporting	32,351	32,473	33,920
Salaries - Students	2,599	0	0
Employee Benefits	25,532	11,510	11,510
Travel	1,228	5,000	5,000
Operating Expenses	32,051	29,587	30,587
Department Revenues	1,990	0	0
Total - Education Abroad Student Exchange (51033):	<u>95,751</u>	<u>78,570</u>	<u>81,017</u>
International Sponsor Student Serv (51038)			
Travel	8,443	0	0
Operating Expenses	10,714	35,000	84,531
Total - International Sponsor Student Serv (51038):	<u>19,157</u>	<u>35,000</u>	<u>84,531</u>

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Customs Orientation (51060)			
Salaries - Supporting	100	0	0
Salaries - Students	135,779	133,181	133,181
Salaries - Professional	6,641	6,000	6,000
Employee Benefits	13,664	5,500	5,500
Travel	5,436	1,000	1,000
Operating Expenses	194,453	312,729	312,729
Capital Outlay	8,572	0	0
Department Revenues	27,865	0	0
Total - Customs Orientation (51060):	392,510	458,410	458,410
Customs Promotions (51061)			
Operating Expenses	66,440	50,500	70,326
Total - Customs Promotions (51061):	66,440	50,500	70,326
New Student and Family Programs (51080)			
Salaries - Supporting	30,697	31,595	32,995
Salaries - Professional	92,423	92,526	96,818
Employee Benefits	42,578	48,573	42,573
Travel	450	0	0
Operating Expenses	4,342	4,491	4,491
Department Revenues	1,501	0	0
Total - New Student and Family Programs (51080):	171,991	177,185	176,877

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Disability and Access Center (51110)			
Salaries - Administrative	2,505	0	0
Salaries - Supporting	115,367	93,193	93,593
Salaries - Students	26,005	5,000	5,000
Salaries - Professional	124,298	190,647	199,765
Employee Benefits	67,173	144,949	69,949
Travel	6,890	10,000	10,000
Operating Expenses	27,800	98,421	98,421
Department Revenues	1,082	0	0
Total - Disability and Access Center (51110):	<u>371,120</u>	<u>542,210</u>	<u>476,728</u>
ADA Support (51120)			
Operating Expenses	12,334	100,000	361,238
Total - ADA Support (51120):	<u>12,334</u>	<u>100,000</u>	<u>361,238</u>
Career Development Center (51130)			
Salaries - Supporting	32,679	32,256	34,490
Salaries - Students	22,493	26,390	26,390
Salaries - Professional	262,792	284,304	290,043
Employee Benefits	103,145	113,788	104,788
Travel	9,098	763	763
Operating Expenses	54,727	66,803	66,803
Department Revenues	3,727	0	0
Total - Career Development Center (51130):	<u>488,661</u>	<u>524,304</u>	<u>523,277</u>

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Student Athlete Enhancement Center (51140)			
Salaries - Supporting	27,566	27,803	28,373
Salaries - Students	0	31,005	31,005
Salaries - Professional	247,839	261,245	266,804
Employee Benefits	101,136	105,438	105,438
Travel	3,250	4,000	4,000
Operating Expenses	20,062	22,749	22,749
Department Revenues	952	0	0
Total - Student Athlete Enhancement Center (51140):	400,805	452,240	458,369
Housing Operations (51170)			
Department Revenues	24,800	0	30,000
Total - Housing Operations (51170):	24,800	0	30,000
Associate VP For Enrollment Service (52000)			
Salaries - Administrative	123,444	123,545	125,328
Salaries - Supporting	33,143	33,472	34,488
Employee Benefits	70,625	83,900	70,900
Travel	127	3,000	3,000
Operating Expenses	5,154	5,200	5,200
Department Revenues	102	0	0
Total - Associate VP For Enrollment Service (52000):	232,595	249,117	238,916
Veterans Administration (52005)			
Operating Expenses	15,102	12,500	29,656
Department Revenues	629	0	0
Total - Veterans Administration (52005):	15,731	12,500	29,656

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Undergraduate Recruitment (52010)			
Salaries - Academic	0	0	7,204
Salaries - Supporting	531,734	516,375	532,017
Salaries - Students	82,622	28,000	28,000
Salaries - Professional	743,446	805,686	842,795
Employee Benefits	595,873	532,811	532,811
Travel	108,239	59,100	59,100
Operating Expenses	509,077	359,180	555,290
Department Revenues	7,571	0	0
Total - Undergraduate Recruitment (52010):	<u>2,578,562</u>	<u>2,301,152</u>	<u>2,557,217</u>
International Student Recruit (52012)			
Operating Expenses	26,378	0	0
Total - International Student Recruit (52012):	<u>26,378</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)			
Salaries - Supporting	188,194	216,471	315,524
Salaries - Students	4,961	0	16,000
Salaries - Professional	504,535	504,956	655,651
Employee Benefits	321,138	359,381	324,381
Travel	8,330	2,750	9,750
Operating Expenses	34,707	52,372	34,618
Department Revenues	2,007	0	0
Total - MT One Stop (52015):	<u>1,063,872</u>	<u>1,135,930</u>	<u>1,355,924</u>

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Registrars office (52030)			
Salaries - Supporting	250,123	286,127	219,228
Salaries - Students	18,238	37,646	25,646
Salaries - Professional	345,165	354,316	236,149
Employee Benefits	308,406	306,273	306,273
Travel	10,828	15,000	11,000
Operating Expenses	31,962	33,682	28,682
Department Revenues	1,230	0	0
Total - Registrars office (52030):	<u>965,952</u>	<u>1,033,044</u>	<u>826,978</u>
Enrollment Technical Services (52045)			
Salaries - Professional	180,387	240,918	247,045
Employee Benefits	85,268	384,090	84,090
Travel	7,537	5,768	5,768
Operating Expenses	1,926	19,344	19,344
Department Revenues	101	0	0
Total - Enrollment Technical Services (52045):	<u>275,219</u>	<u>650,120</u>	<u>356,247</u>
Financial Aid and Scholarships (52060)			
Salaries - Supporting	326,646	368,383	352,684
Salaries - Students	4,316	73,887	53,887
Salaries - Professional	725,077	729,314	783,646
Employee Benefits	569,215	489,045	489,045
Travel	11,758	8,800	8,800
Operating Expenses	75,485	32,627	68,627
Department Revenues	2,290	0	0
Total - Financial Aid and Scholarships (52060):	<u>1,714,787</u>	<u>1,702,056</u>	<u>1,756,689</u>

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Athletic Director (60010)			
Salaries - Administrative	258,500	257,600	257,600
Salaries - Academic	650	10,000	10,000
Salaries - Supporting	296,489	366,819	373,645
Salaries - Students	46,378	34,000	34,000
Salaries - Professional	767,854	637,098	657,670
Employee Benefits	389,090	393,237	393,237
Travel	25,437	25,211	25,211
Operating Expenses	1,119,020	1,320,090	1,320,090
Department Revenues	2,430	0	0
Total - Athletic Director (60010):	2,905,848	3,044,055	3,071,453
Sports Info Director (60020)			
Salaries - Supporting	103,120	100,700	100,700
Salaries - Students	17,310	18,000	18,000
Salaries - Professional	280,208	278,294	283,771
Employee Benefits	122,899	118,700	118,700
Travel	7,390	5,000	5,000
Operating Expenses	156,324	208,000	208,000
Total - Sports Info Director (60020):	687,251	728,694	734,171
Marketing Sales Broadcasting (60030)			
Salaries - Supporting	64,226	64,500	64,500
Salaries - Students	0	5,800	5,800
Salaries - Professional	87,131	137,600	142,473
Employee Benefits	36,445	50,000	50,000
Travel	2,138	2,000	2,000
Operating Expenses	514,237	286,780	486,780
Total - Marketing Sales Broadcasting (60030):	704,177	546,680	751,553

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Athletics Affairs (60040)			
Salaries - Supporting	43,390	54,679	55,179
Salaries - Students	21,001	23,800	23,800
Salaries - Professional	158,352	167,900	181,755
Employee Benefits	72,677	75,000	75,000
Travel	2,979	4,500	4,500
Operating Expenses	101,859	92,000	92,000
Total - Athletics Affairs (60040):	<u>400,258</u>	<u>417,879</u>	<u>432,234</u>
Speed and Strength (60050)			
Salaries - Professional	116,488	116,148	117,890
Employee Benefits	46,159	45,900	45,900
Travel	8,326	10,000	10,000
Operating Expenses	65,097	62,000	62,000
Total - Speed and Strength (60050):	<u>236,070</u>	<u>234,048</u>	<u>235,790</u>
Ath Trainer Med Exp (60060)			
Operating Expenses	316,120	296,927	296,927
Total - Ath Trainer Med Exp (60060):	<u>316,120</u>	<u>296,927</u>	<u>296,927</u>
Ath Special Projects (60070)			
Operating Expenses	0	-746,250	-1,629,269
Total - Ath Special Projects (60070):	<u>0</u>	<u>-746,250</u>	<u>-1,629,269</u>

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Athletic Trainer (60100)			
Salaries - Supporting	8,654	1,000	1,000
Salaries - Professional	377,923	383,286	389,352
Employee Benefits	185,141	179,100	185,100
Travel	8,632	10,000	10,000
Operating Expenses	221,602	180,000	200,495
Total - Athletic Trainer (60100):	<u>801,952</u>	<u>753,386</u>	<u>785,947</u>
Athletic Video Production (60110)			
Salaries - Professional	49,606	49,606	50,342
Employee Benefits	28,120	28,600	28,600
Travel	0	1,000	1,000
Operating Expenses	202,520	210,000	210,000
Total - Athletic Video Production (60110):	<u>280,246</u>	<u>289,206</u>	<u>289,942</u>
Football Regular Season (61400)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	18,658	29,000	29,000
Salaries - Students	13,191	16,000	16,000
Salaries - Professional	2,082,873	1,749,071	1,751,781
Employee Benefits	457,433	400,454	457,454
Travel	436,537	409,522	409,522
Operating Expenses	2,377,070	2,329,670	2,329,670
Department Revenues	3,150	0	0
Total - Football Regular Season (61400):	<u>5,389,912</u>	<u>4,933,717</u>	<u>4,993,427</u>

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Football Post Season (61420)			
Travel	174,438	0	0
Operating Expenses	71,357	0	0
Total - Football Post Season (61420):	<u>245,795</u>	<u>0</u>	<u>0</u>
Mens Basketball (61500)			
Salaries - Supporting	0	700	700
Salaries - Students	0	5,000	5,000
Salaries - Professional	1,094,965	1,037,770	1,038,543
Employee Benefits	228,431	184,100	228,100
Travel	435,970	292,000	292,000
Operating Expenses	474,466	408,000	408,000
Department Revenues	3,781	0	0
Total - Mens Basketball (61500):	<u>2,237,613</u>	<u>1,927,570</u>	<u>1,972,343</u>
Mens Basketball Post Season (61520)			
Travel	16,233	0	0
Operating Expenses	16,160	0	0
Total - Mens Basketball Post Season (61520):	<u>32,393</u>	<u>0</u>	<u>0</u>
Baseball (61600)			
Salaries - Students	1,548	6,000	6,000
Salaries - Professional	151,214	158,395	194,014
Employee Benefits	57,899	55,000	55,000
Travel	132,713	151,000	151,000
Operating Expenses	220,293	151,500	151,500
Total - Baseball (61600):	<u>563,667</u>	<u>521,895</u>	<u>557,514</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Mens Golf (61700)			
Salaries - Professional	140,383	169,400	169,400
Employee Benefits	49,465	60,500	60,500
Travel	98,579	81,500	81,500
Operating Expenses	64,094	46,000	46,000
Department Revenues	3,450	0	0
Total - Mens Golf (61700):	355,971	357,400	357,400
Mens Golf Post Season (61720)			
Travel	9,254	0	0
Department Revenues	2,438	0	0
Total - Mens Golf Post Season (61720):	11,692	0	0
Mens Tennis (61800)			
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	72,255	110,508	110,508
Employee Benefits	40,752	34,535	40,535
Travel	68,105	76,600	76,600
Operating Expenses	67,018	43,000	43,000
Department Revenues	8,688	0	0
Total - Mens Tennis (61800):	256,818	265,643	271,643
Mens Track (61900)			
Salaries - Academic	2,400	3,200	3,200
Salaries - Supporting	12,640	18,000	18,000
Salaries - Professional	98,731	104,630	104,630
Employee Benefits	45,664	25,700	45,700
Travel	108,879	131,000	131,000
Operating Expenses	88,726	79,000	79,000
Department Revenues	4,438	0	0
Total - Mens Track (61900):	361,478	361,530	381,530

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	Actual 2017-18	July 2018-19	October 2018-19
Mens Track Post Season (61920)			
Travel	17,843	0	0
Total - Mens Track Post Season (61920):	<u>17,843</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)			
Salaries - Supporting	6,075	8,600	8,600
Salaries - Professional	610,579	587,957	628,520
Employee Benefits	196,619	192,030	198,030
Travel	323,138	385,000	385,000
Operating Expenses	329,049	301,310	301,310
Department Revenues	5,756	0	0
Total - Womens Basketball (63400):	<u>1,471,216</u>	<u>1,474,897</u>	<u>1,521,460</u>
Womens Basketball Post Season (63420)			
Travel	8,730	0	0
Operating Expenses	3,600	0	0
Total - Womens Basketball Post Season (63420):	<u>12,330</u>	<u>0</u>	<u>0</u>
Womens Tennis (63500)			
Salaries - Supporting	0	39,000	39,000
Salaries - Professional	55,192	60,550	60,550
Employee Benefits	34,584	23,936	33,936
Travel	56,663	75,100	75,100
Operating Expenses	81,759	43,800	43,800
Department Revenues	15,088	0	0
Total - Womens Tennis (63500):	<u>243,286</u>	<u>242,386</u>	<u>252,386</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Womens Volleyball (63600)			
Salaries - Academic	85	0	0
Salaries - Supporting	0	3,500	3,500
Salaries - Students	260	2,500	2,500
Salaries - Professional	164,567	177,949	177,949
Employee Benefits	54,653	62,645	62,645
Travel	110,990	170,500	170,500
Operating Expenses	186,078	147,030	147,030
Total - Womens Volleyball (63600):	<u>516,633</u>	<u>564,124</u>	<u>564,124</u>
Womens Track (63700)			
Salaries - Academic	2,400	5,100	5,100
Salaries - Professional	98,731	83,370	83,370
Employee Benefits	24,236	23,800	23,800
Travel	102,976	131,000	131,000
Operating Expenses	99,458	84,000	84,000
Department Revenues	2,313	0	0
Total - Womens Track (63700):	<u>330,114</u>	<u>327,270</u>	<u>327,270</u>
Womens Track Post Season (63720)			
Travel	22,217	0	0
Operating Expenses	2,040	0	0
Total - Womens Track Post Season (63720):	<u>24,257</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Womens Softball (63800)			
Salaries - Supporting	230	0	0
Salaries - Students	1,020	0	0
Salaries - Professional	126,869	133,223	148,223
Employee Benefits	58,556	57,850	57,850
Travel	157,219	140,000	140,000
Operating Expenses	180,058	90,200	90,200
Total - Womens Softball (63800):	<u>523,952</u>	<u>421,273</u>	<u>436,273</u>
Womens Softball Post Season (63820)			
Travel	16,251	0	0
Operating Expenses	457	0	0
Total - Womens Softball Post Season (63820):	<u>16,708</u>	<u>0</u>	<u>0</u>
Womens Soccer (63900)			
Salaries - Students	1,432	1,000	1,000
Salaries - Professional	156,773	154,989	154,989
Employee Benefits	69,114	70,400	70,400
Travel	130,914	160,900	160,900
Operating Expenses	165,052	111,000	111,000
Total - Womens Soccer (63900):	<u>523,285</u>	<u>498,289</u>	<u>498,289</u>
Womens Golf (64000)			
Salaries - Professional	114,348	97,305	97,305
Employee Benefits	24,471	29,300	29,300
Travel	58,428	82,500	82,500
Operating Expenses	42,516	63,550	63,550
Department Revenues	5,725	0	0
Total - Womens Golf (64000):	<u>245,488</u>	<u>272,655</u>	<u>272,655</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Claims Commission Allocation (70000)			
Department Revenues	117,563	144,300	144,300
Total - Claims Commission Allocation (70000):	<u>117,563</u>	<u>144,300</u>	<u>144,300</u>
Campus Mail Allocation (70100)			
Department Revenues	5,772	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>5,772</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)			
Employee Benefits	0	0	230,854
Total - OPEB Allocation (70115):	<u>0</u>	<u>0</u>	<u>230,854</u>
Motor Pool Allocation (70120)			
Department Revenues	89,876	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>89,876</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	26,619	0
Salaries - Academic	0	1,081	0
Salaries - Supporting	0	92,921	0
Salaries - Professional	0	389,523	0
Employee Benefits	0	134,858	0
Operating Expenses	0	264,403	264,403
Total - Other Budget Pool (70140):	<u>0</u>	<u>909,405</u>	<u>264,403</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Non Recurring (70150)			
Salaries - Supporting	-4,113	0	0
Employee Benefits	-743	0	0
Operating Expenses	0	0	406,998
Total - Non Recurring (70150):	<u>-4,856</u>	<u>0</u>	<u>406,998</u>
ITD Computer Allocation (70187)			
Department Revenues	2,407,252	2,274,843	2,415,505
Total - ITD Computer Allocation (70187):	<u>2,407,252</u>	<u>2,274,843</u>	<u>2,415,505</u>
Campus Recreation Allocation (70195)			
Employee Benefits	20,086	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>20,086</u>	<u>21,670</u>	<u>21,670</u>
Total - Student Services (400):			
Salaries - Administrative	777,633	801,255	782,434
Salaries - Academic	24,085	19,381	25,504
Salaries - Supporting	2,964,685	3,245,573	3,224,595
Salaries - Students	814,592	723,211	707,126
Salaries - Professional	11,985,312	12,285,084	12,287,882
Employee Benefits	5,834,656	6,269,129	5,955,764
Travel	3,131,513	2,664,661	2,835,955
Operating Expenses	10,337,163	8,985,228	10,596,630
Capital Outlay	41,354	67,617	67,617
Department Revenues	2,681,007	2,400,168	2,582,480
Total	<u>38,592,000</u>	<u>37,461,307</u>	<u>39,065,987</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Student Services (40):			
Salaries - Administrative	777,633	801,255	782,434
Salaries - Academic	24,085	19,381	25,504
Salaries - Supporting	2,964,685	3,245,573	3,224,595
Salaries - Students	814,592	723,211	707,126
Salaries - Professional	11,985,312	12,285,084	12,287,882
Employee Benefits	5,834,656	6,269,129	5,955,764
Travel	3,131,513	2,664,661	2,835,955
Operating Expense	10,337,163	8,985,228	10,596,630
Capital Outlay	41,354	67,617	67,617
Department Revenues	2,681,007	2,400,168	2,582,480
	<hr/>	<hr/>	<hr/>
Total	38,592,000	37,461,307	39,065,987
	<hr/>	<hr/>	<hr/>
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	542,808	543,815	548,756
Salaries - Supporting	28,716	28,750	29,250
Salaries - Students	0	2,800	2,800
Salaries - Professional	62,455	61,055	61,959
Employee Benefits	142,562	146,095	146,095
Travel	9,406	22,450	22,450
Operating Expenses	52,136	75,481	75,505
Department Revenues	5,333	0	0
	<hr/>	<hr/>	<hr/>
Total - Presidents Office (11000):	843,416	880,446	886,815
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	Actual 2017-18	July 2018-19	October 2018-19
Special Projects President (11020)			
Travel	9,155	4,500	4,500
Operating Expenses	21,472	8,016	58,016
Department Revenues	28,750	0	0
Total - Special Projects President (11020):	59,377	12,516	62,516
Faculty Athletic Rep (11040)			
Travel	1,020	3,500	3,500
Operating Expenses	0	100	100
Total - Faculty Athletic Rep (11040):	1,020	3,600	3,600
Commission On Status of Women (11050)			
Salaries - Academic	5,400	0	0
Employee Benefits	930	0	0
Travel	1,395	0	0
Operating Expenses	818	7,650	8,899
Department Revenues	375	0	0
Total - Commission On Status of Women (11050):	8,918	7,650	8,899
MTSU Board Support (11060)			
Salaries - Supporting	52,611	51,855	52,605
Employee Benefits	14,428	29,235	29,235
Travel	925	8,948	8,948
Operating Expenses	32,967	91,620	91,620
Department Revenues	18,658	0	0
Total - MTSU Board Support (11060):	119,589	181,658	182,408

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	Actual 2017-18	July 2018-19	October 2018-19
Institutional Equity and Compliance (11100)			
Salaries - Administrative	133,038	133,139	135,129
Salaries - Supporting	31,321	32,411	32,911
Salaries - Professional	158,588	178,660	181,333
Employee Benefits	111,803	90,591	90,591
Operating Expenses	32,518	24,430	24,430
Department Revenues	452	0	0
Total - Institutional Equity and Compliance (11100):	<u>467,720</u>	<u>459,231</u>	<u>464,394</u>
Audit and Consulting Services (11200)			
Salaries - Administrative	106,450	106,051	107,597
Salaries - Supporting	26,844	26,902	28,121
Salaries - Professional	152,415	151,825	157,768
Employee Benefits	154,862	134,484	134,484
Travel	9,057	15,500	47,936
Operating Expenses	3,172	7,583	7,583
Department Revenues	919	0	0
Total - Audit and Consulting Services (11200):	<u>453,719</u>	<u>442,345</u>	<u>483,489</u>
Legal Assistant (11300)			
Salaries - Administrative	446,835	445,837	452,429
Salaries - Supporting	37,429	37,287	39,730
Employee Benefits	172,171	157,869	157,869
Travel	6,204	8,000	8,000
Operating Expenses	9,508	13,175	13,175
Department Revenues	1,168	0	0
Total - Legal Assistant (11300):	<u>673,315</u>	<u>662,168</u>	<u>671,203</u>

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	Actual 2017-18	July 2018-19	October 2018-19
University Provost (12000)			
Salaries - Administrative	286,249	295,502	299,867
Salaries - Supporting	1,827	0	0
Salaries - Professional	55,460	55,560	56,448
Employee Benefits	83,895	123,928	83,928
Travel	2,882	4,150	4,150
Operating Expenses	6,899	7,200	7,200
Total - University Provost (12000):	437,212	486,340	451,593
Commencement (12041)			
Salaries - Academic	2,700	1,000	1,000
Salaries - Supporting	5,712	3,000	3,000
Salaries - Students	3,600	0	0
Salaries - Professional	2,800	0	0
Employee Benefits	3,031	2,735	2,735
Operating Expenses	208,893	235,500	235,500
Department Revenues	23,364	0	0
Total - Commencement (12041):	250,100	242,235	242,235
Faculty Senate (12061)			
Salaries - Supporting	35,166	33,944	34,444
Employee Benefits	15,010	15,301	15,301
Travel	1,578	1,600	1,600
Operating Expenses	4,529	3,300	5,380
Department Revenues	267	0	0
Total - Faculty Senate (12061):	56,550	54,145	56,725

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	Actual 2017-18	July 2018-19	October 2018-19
Partnership Initiatives (12073)			
Salaries - Administrative	29,846	50,000	26,000
Salaries - Professional	4,322	0	0
Employee Benefits	8,332	2,200	2,200
Travel	0	2,000	2,000
Operating Expenses	985	5,000	5,000
Total - Partnership Initiatives (12073):	<u>43,485</u>	<u>59,200</u>	<u>35,200</u>
SACS Reaccreditation (12077)			
Travel	2,333	0	0
Operating Expenses	3,048	0	0
Department Revenues	313	0	0
Total - SACS Reaccreditation (12077):	<u>5,694</u>	<u>0</u>	<u>0</u>
Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	22,004	21,343	21,887
Salaries - Students	9,570	0	0
Salaries - Professional	81,607	90,864	91,944
Employee Benefits	42,638	30,218	30,218
Travel	11,348	12,000	8,000
Operating Expenses	10,747	41,959	41,709
Department Revenues	281	0	0
Total - Quality Enhancement Plan (12078):	<u>178,195</u>	<u>201,884</u>	<u>199,258</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Regional Initiatives (12555)			
Operating Expenses	0	10,000	10,000
Total - Regional Initiatives (12555):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Institutional Effect (12755)			
Salaries - Administrative	102,005	102,108	105,359
Salaries - Supporting	32,884	34,908	35,874
Salaries - Students	0	2,500	2,500
Salaries - Professional	429,842	430,564	436,928
Employee Benefits	226,505	182,996	182,996
Travel	6,692	5,153	5,153
Operating Expenses	267,284	307,927	307,927
Department Revenues	1,668	0	3,735
Total - Institutional Effect (12755):	<u>1,066,880</u>	<u>1,066,156</u>	<u>1,080,472</u>
Vice President Business and Finance (20000)			
Salaries - Administrative	224,511	224,521	233,401
Salaries - Supporting	41,681	42,149	42,869
Salaries - Students	1,453	9,270	9,270
Salaries - Professional	80,326	88,434	90,836
Employee Benefits	125,070	114,280	114,280
Travel	2,174	3,000	3,000
Operating Expenses	7,337	21,369	21,369
Capital Outlay	7,133	0	0
Department Revenues	2,262	0	0
Total - Vice President Business and Finance (20000):	<u>491,947</u>	<u>503,023</u>	<u>515,025</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Special Projects VPBF (20020)			
Operating Expenses	3,063	12,948	12,948
Total - Special Projects VPBF (20020):	<u>3,063</u>	<u>12,948</u>	<u>12,948</u>
Soft Drink Award (20040)			
Operating Expenses	0	27,500	27,500
Total - Soft Drink Award (20040):	<u>0</u>	<u>27,500</u>	<u>27,500</u>
Budget and Fin Planning Office (20100)			
Salaries - Professional	147,251	147,432	153,189
Employee Benefits	65,350	60,145	60,145
Travel	3	0	0
Operating Expenses	2,317	38,938	38,938
Department Revenues	239	0	0
Total - Budget and Fin Planning Office (20100):	<u>215,160</u>	<u>246,515</u>	<u>252,272</u>
Business Office (20200)			
Salaries - Administrative	265,386	266,487	281,160
Salaries - Supporting	689,765	668,099	688,362
Salaries - Students	14,422	25,000	25,000
Salaries - Professional	1,022,503	1,157,787	1,188,258
Employee Benefits	945,903	861,748	943,583
Travel	14,978	23,024	23,024
Operating Expenses	116,466	145,438	145,438
Department Revenues	3,249	0	0
Total - Business Office (20200):	<u>3,072,672</u>	<u>3,147,583</u>	<u>3,294,825</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Events and Transportation Services (20410)			
Salaries - Administrative	109,789	109,892	118,043
Employee Benefits	56,087	48,368	48,368
Travel	65	0	0
Operating Expenses	18,060	45,603	45,603
Department Revenues	1,234	0	0
Total - Events and Transportation Services (20410):	<u>185,235</u>	<u>203,863</u>	<u>212,014</u>
Event Coordination (20420)			
Salaries - Supporting	26,103	26,145	26,645
Salaries - Students	15,932	17,500	17,500
Salaries - Professional	194,962	195,375	209,672
Employee Benefits	107,744	89,878	109,878
Travel	1,635	1,900	1,900
Operating Expenses	8,886	9,909	12,909
Department Revenues	5,375	0	0
Total - Event Coordination (20420):	<u>360,637</u>	<u>340,707</u>	<u>378,504</u>
Event Coordination Credit Appl (20421)			
Department Revenues	-25,490	-9,500	-9,500
Total - Event Coordination Credit Appl (20421):	<u>-25,490</u>	<u>-9,500</u>	<u>-9,500</u>
Human Resource Services (20900)			
Salaries - Administrative	124,849	124,955	131,632
Salaries - Supporting	305,766	345,404	357,074
Salaries - Students	0	6,200	6,200
Salaries - Professional	634,745	705,125	731,080
Employee Benefits	453,964	462,776	453,776
Travel	5,083	7,000	7,000
Operating Expenses	32,610	62,868	62,868
Capital Outlay	0	7,000	7,000
Department Revenues	5,120	0	0
Total - Human Resource Services (20900):	<u>1,562,137</u>	<u>1,721,328</u>	<u>1,756,630</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Administrative and Business Srvcs (21100)			
Salaries - Administrative	120,118	119,820	119,820
Salaries - Supporting	27,065	34,281	35,884
Salaries - Students	1,968	0	0
Salaries - Professional	35,461	52,220	53,000
Employee Benefits	81,050	88,200	81,200
Travel	8,945	0	0
Operating Expenses	3,041	11,351	11,351
Department Revenues	1,584	0	0
Total - Administrative and Business Srvcs (21100):	279,232	305,872	301,255
Procurement Services (21105)			
Salaries - Supporting	35,773	35,784	36,507
Salaries - Professional	306,552	352,158	358,624
Employee Benefits	123,535	129,048	124,048
Travel	0	4,000	4,000
Operating Expenses	6,113	13,589	13,589
Department Revenues	828	0	0
Total - Procurement Services (21105):	472,801	534,579	536,768
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000

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	Actual 2017-18	July 2018-19	October 2018-19
Distribution (21125)			
Salaries - Supporting	98,414	98,392	103,182
Salaries - Professional	57,604	57,706	58,538
Employee Benefits	78,638	73,330	73,330
Travel	22	0	0
Operating Expenses	6,126	6,831	6,831
Department Revenues	4,628	0	0
Total - Distribution (21125):	245,432	236,259	241,881
Compliance and Enterprise Risk Mgmt (21300)			
Salaries - Administrative	106,090	106,090	107,682
Employee Benefits	25,075	53,500	25,300
Travel	4,135	3,000	3,000
Operating Expenses	1,896	9,000	9,000
Department Revenues	476	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	137,672	171,590	144,982
Vehicle Operation (27105)			
Salaries - Supporting	85,583	132,169	135,834
Employee Benefits	38,040	46,991	37,991
Travel	319	0	0
Operating Expenses	480,471	671,819	671,819
Capital Outlay	0	0	14,440
Department Revenues	210,948	0	0
Total - Vehicle Operation (27105):	815,361	850,979	860,084

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	Actual 2017-18	July 2018-19	October 2018-19
Vehicle Oper - Credit Applied (27108)			
Travel	-108,794	0	0
Operating Expenses	-198,744	-371,243	-371,243
Capital Outlay	-31,086	0	0
Department Revenues	-476,574	-450,000	-450,000
Total - Vehicle Oper - Credit Applied (27108):	-815,198	-821,243	-821,243
VP University Advancement (30000)			
Salaries - Administrative	216,247	238,049	241,521
Salaries - Supporting	71,189	71,337	76,146
Salaries - Students	0	3,079	3,079
Salaries - Professional	146,237	187,638	189,589
Employee Benefits	147,931	135,408	135,408
Travel	3,643	17,500	17,500
Operating Expenses	16,538	221,534	221,534
Capital Outlay	0	3,000	3,000
Department Revenues	725	0	0
Total - VP University Advancement (30000):	602,510	877,545	887,777
Government Relations (30010)			
Operating Expenses	2,466	0	60,000
Total - Government Relations (30010):	2,466	0	60,000
Special Projects VPUA (30030)			
Operating Expenses	0	39,251	39,251
Total - Special Projects VPUA (30030):	0	39,251	39,251

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	Actual 2017-18	July 2018-19	October 2018-19
VP Marketing and Communications (30060)			
Salaries - Administrative	188,194	188,295	191,081
Salaries - Supporting	42,867	40,968	42,356
Salaries - Professional	15,300	65,000	65,900
Employee Benefits	77,666	108,497	78,497
Travel	16,662	5,000	5,000
Operating Expenses	16,288	27,135	27,135
Capital Outlay	0	1,000	1,000
Department Revenues	1,693	-3,000	-3,000
Total - VP Marketing and Communications (30060):	358,670	432,895	407,969
Advancement Services (30100)			
Salaries - Supporting	135,005	144,777	149,870
Salaries - Professional	125,602	125,804	127,590
Employee Benefits	138,791	135,780	135,780
Travel	0	2,000	2,000
Operating Expenses	4,107	10,000	10,000
Department Revenues	2,037	0	0
Total - Advancement Services (30100):	405,542	418,361	425,240
Alumni Relations (30200)			
Salaries - Academic	100	0	0
Salaries - Supporting	63,539	63,590	65,418
Salaries - Professional	226,890	247,090	259,055
Employee Benefits	168,499	165,867	165,867
Travel	7,044	7,900	7,900
Operating Expenses	113,220	153,580	153,580
Department Revenues	8,026	0	0
Total - Alumni Relations (30200):	587,318	638,027	651,820

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Resource and Operations Mgmt (30300)			
Salaries - Supporting	69,763	73,227	75,197
Salaries - Students	0	1,000	1,000
Salaries - Professional	92,872	92,873	94,195
Employee Benefits	84,391	75,696	75,696
Travel	0	1,000	1,000
Operating Expenses	46,217	42,981	42,981
Capital Outlay	0	1,000	1,000
Department Revenues	323	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	<u>293,566</u>	<u>284,777</u>	<u>288,069</u>
University WEB Management (30304)			
Salaries - Administrative	10,634	0	0
Employee Benefits	154	500	500
Operating Expenses	631	0	162
Total - University WEB Management (30304):	<u>11,419</u>	<u>500</u>	<u>662</u>
Creative and Visual Services (30400)			
Salaries - Supporting	104,557	108,186	110,762
Salaries - Students	9,735	5,000	5,000
Salaries - Professional	386,631	394,190	406,860
Employee Benefits	210,639	188,219	188,219
Travel	2,090	2,000	2,000
Operating Expenses	349,611	248,000	251,261
Capital Outlay	0	2,000	2,000
Department Revenues	2,494	0	0
Total - Creative and Visual Services (30400):	<u>1,065,757</u>	<u>947,595</u>	<u>966,102</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-430,982	-304,000	-304,000
Total - Creative and Visual Service Cr Appl (30401):	<u>-430,982</u>	<u>-304,000</u>	<u>-304,000</u>
Photography (30404)			
Salaries - Supporting	0	7,000	7,000
Salaries - Students	3,470	2,000	2,000
Salaries - Professional	1,110	0	0
Employee Benefits	205	100	100
Travel	537	750	750
Operating Expenses	32,031	51,500	54,579
Capital Outlay	13,158	3,750	3,750
Total - Photography (30404):	<u>50,511</u>	<u>65,100</u>	<u>68,179</u>
Photography Credit Applied (30405)			
Operating Expenses	-60,043	-61,000	-61,000
Total - Photography Credit Applied (30405):	<u>-60,043</u>	<u>-61,000</u>	<u>-61,000</u>
Printing Services (30410)			
Salaries - Supporting	219,153	239,732	250,447
Salaries - Students	0	8,560	8,560
Salaries - Professional	67,221	67,323	68,293
Employee Benefits	171,545	169,198	169,198
Travel	0	800	800
Operating Expenses	138,160	220,521	220,521
Department Revenues	133,540	0	0
Total - Printing Services (30410):	<u>729,619</u>	<u>706,134</u>	<u>717,819</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Printing Services Credit Appl (30411)			
Operating Expenses	-481,418	-587,500	-587,500
Department Revenues	-265	0	0
Total - Printing Services Credit Appl (30411):	<u>-481,683</u>	<u>-587,500</u>	<u>-587,500</u>
Blue Print Solutions (30415)			
Salaries - Supporting	24,791	0	0
Salaries - Students	0	12,000	12,000
Employee Benefits	1,896	1,000	1,000
Operating Expenses	65,815	113,000	113,000
Department Revenues	17,695	0	0
Total - Blue Print Solutions (30415):	<u>110,197</u>	<u>126,000</u>	<u>126,000</u>
Blueprint Solutions Credit Applied (30416)			
Operating Expenses	-121,038	-14,000	-14,000
Department Revenues	-661	-65,000	-65,000
Total - Blueprint Solutions Credit Applied (30416):	<u>-121,699</u>	<u>-79,000</u>	<u>-79,000</u>
University Publications (30420)			
Salaries - Professional	133,253	138,155	141,236
Employee Benefits	63,440	62,700	62,700
Travel	2,751	2,000	2,000
Operating Expenses	205,992	220,608	220,608
Capital Outlay	0	1,000	1,000
Department Revenues	218	0	0
Total - University Publications (30420):	<u>405,654</u>	<u>424,463</u>	<u>427,544</u>

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University Publications Credit Appl (30421)			
Department Revenues	0	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)			
Salaries - Supporting	36,465	36,477	37,527
Salaries - Students	17,700	10,000	10,000
Salaries - Professional	471,674	547,633	557,317
Employee Benefits	204,681	166,481	166,481
Travel	12,177	12,000	12,000
Operating Expenses	203,981	189,242	173,242
Department Revenues	2,674	0	0
Total - Development Office (30500):	<u>949,352</u>	<u>961,833</u>	<u>956,567</u>
News and Media Relations (30600)			
Salaries - Supporting	32,170	46,420	47,345
Salaries - Students	5,295	4,000	4,000
Salaries - Professional	232,774	234,186	238,176
Employee Benefits	108,904	104,383	104,383
Travel	428	2,800	2,800
Operating Expenses	49,731	35,414	35,414
Capital Outlay	0	1,000	1,000
Department Revenues	947	-3,000	-3,000
Total - News and Media Relations (30600):	<u>430,249</u>	<u>425,203</u>	<u>430,118</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Academic Marketing (30620)			
Salaries - Students	18,143	2,000	2,000
Salaries - Professional	250,822	228,571	232,384
Employee Benefits	111,835	101,160	101,160
Travel	7,989	2,000	2,000
Operating Expenses	64,804	286,845	654,445
Capital Outlay	10,229	1,000	1,000
Department Revenues	121	-3,000	-3,000
Total - Academic Marketing (30620):	463,943	618,576	989,989
Closer Look Campaign (30625)			
Operating Expenses	1,144,869	0	503,241
Department Revenues	-24,340	0	0
Total - Closer Look Campaign (30625):	1,120,529	0	503,241
Special Projects VPMC (30635)			
Travel	9,174	0	0
Operating Expenses	50,884	7,500	7,500
Department Revenues	29,626	0	0
Total - Special Projects VPMC (30635):	89,684	7,500	7,500
University Marketing (30640)			
Operating Expenses	117,213	0	75,000
Department Revenues	8,322	0	0
Total - University Marketing (30640):	125,535	0	75,000

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Branding (30650)			
Operating Expenses	78,154	50,000	50,000
Total - Branding (30650):	<u>78,154</u>	<u>50,000</u>	<u>50,000</u>
VP Information Technology (40000)			
Salaries - Administrative	224,228	224,332	227,658
Salaries - Supporting	44,103	43,482	45,491
Employee Benefits	87,396	77,089	77,089
Operating Expenses	1,614	3,378	3,378
Department Revenues	1,409	0	0
Total - VP Information Technology (40000):	<u>358,750</u>	<u>348,281</u>	<u>353,616</u>
Telecommunication Services (40200)			
Salaries - Supporting	142,193	166,634	172,920
Salaries - Students	7,806	17,444	17,444
Salaries - Professional	177,344	304,074	307,092
Employee Benefits	145,853	206,000	206,000
Travel	0	20,000	20,000
Operating Expenses	757,117	1,163,114	1,157,799
Capital Outlay	43,187	29,000	29,000
Department Revenues	229,384	0	0
Total - Telecommunication Services (40200):	<u>1,502,884</u>	<u>1,906,266</u>	<u>1,910,255</u>
Info Tech Telecom - Credit Appl (40201)			
Operating Expenses	-1,502,882	-1,906,266	-1,910,255
Total - Info Tech Telecom - Credit Appl (40201):	<u>-1,502,882</u>	<u>-1,906,266</u>	<u>-1,910,255</u>

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	Actual 2017-18	July 2018-19	October 2018-19
VP Student Affairs (50030)			
Salaries - Administrative	201,657	201,757	204,722
Salaries - Supporting	37,812	37,816	46,056
Salaries - Students	2,737	0	400
Salaries - Professional	95,198	188,832	191,040
Employee Benefits	126,928	117,055	117,055
Operating Expenses	3,282	4,045	4,045
Total - VP Student Affairs (50030):	<u>467,614</u>	<u>549,505</u>	<u>563,318</u>
Claims Commission Allocation (70000)			
Department Revenues	90,433	109,200	109,200
Total - Claims Commission Allocation (70000):	<u>90,433</u>	<u>109,200</u>	<u>109,200</u>
Campus Mail Allocation (70100)			
Department Revenues	3,306	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>3,306</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)			
Department Revenues	-569,640	-568,711	-579,908
Total - Institutional Support Alloc (70110):	<u>-569,640</u>	<u>-568,711</u>	<u>-579,908</u>
OPEB Allocation (70115)			
Employee Benefits	0	0	129,963
Total - OPEB Allocation (70115):	<u>0</u>	<u>0</u>	<u>129,963</u>

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Motor Pool Allocation (70120)			
Department Revenues	12,099	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>12,099</u>	<u>5,940</u>	<u>5,940</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	117,449	0
Salaries - Supporting	0	90,427	0
Salaries - Professional	0	209,332	0
Employee Benefits	0	110,286	0
Operating Expenses	0	276,669	276,669
Total - Other Budget Pool (70140):	<u>0</u>	<u>804,163</u>	<u>276,669</u>
Non Recurring (70150)			
Salaries - Supporting	-3,945	0	0
Employee Benefits	-862	0	0
Operating Expenses	0	0	118,110
Total - Non Recurring (70150):	<u>-4,807</u>	<u>0</u>	<u>118,110</u>
Diversity Fac Staff Recruit Retent (70167)			
Travel	5,824	0	0
Operating Expenses	8,136	15,000	27,770
Department Revenues	400	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>14,360</u>	<u>15,000</u>	<u>27,770</u>

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ITD Computer Allocation (70187)			
Department Revenues	2,596,320	2,453,565	2,562,135
Total - ITD Computer Allocation (70187):	<u>2,596,320</u>	<u>2,453,565</u>	<u>2,562,135</u>
Campus Recreation Allocation (70195)			
Employee Benefits	15,451	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>15,451</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	3,600	0	315,885
Total - President's International Projects (70205):	<u>3,600</u>	<u>0</u>	<u>315,885</u>
Membership Fees (70220)			
Operating Expenses	83,939	188,057	188,057
Total - Membership Fees (70220):	<u>83,939</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)			
Operating Expenses	340,000	0	243,400
Total - Membership Fees - One Time (70225):	<u>340,000</u>	<u>0</u>	<u>243,400</u>

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President Emeritus (70230)			
Salaries - Administrative	17,957	19,000	19,000
Employee Benefits	260	270	270
Operating Expenses	1,080	0	0
Total - President Emeritus (70230):	<u>19,297</u>	<u>19,270</u>	<u>19,270</u>
Bad Debts (70237)			
Operating Expenses	339,189	815,950	815,950
Total - Bad Debts (70237):	<u>339,189</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)			
Operating Expenses	49,276	50,000	50,000
Department Revenues	174	0	0
Total - External Audits Charges (70240):	<u>49,450</u>	<u>50,000</u>	<u>50,000</u>
Federal Income Tax (70250)			
Operating Expenses	0	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)			
Operating Expenses	122,040	164,900	164,900
Department Revenues	290	0	0
Total - Emp Relations and Adv (70260):	<u>122,330</u>	<u>164,900</u>	<u>164,900</u>

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VISTA (70270)			
Operating Expenses	9,719	25,000	25,000
Total - VISTA (70270):	<u>9,719</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	236,800	34,500	38,300
Total - TBR Chargeback (70280):	<u>236,800</u>	<u>34,500</u>	<u>38,300</u>
TBR Bus Intel Strategy Chargeback (70285)			
Operating Expenses	24,700	24,700	24,700
Total - TBR Bus Intel Strategy Chargeback (70285):	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>
TBR Chargeback 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	25,000	25,000	25,000
Total - Assistant General Counsel For Techn (70300):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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Legal Settlements (70310)			
Operating Expenses	65,000	30,000	30,000
Total - Legal Settlements (70310):	<u>65,000</u>	<u>30,000</u>	<u>30,000</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	684,566	650,000	650,000
Total - Credit Card Fees (70420):	<u>684,566</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	418	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>418</u>	<u>1,000</u>	<u>1,000</u>
 Total - Institutional Support (450):			
Salaries - Administrative	3,456,891	3,617,099	3,550,857
Salaries - Academic	8,200	6,500	6,500
Salaries - Supporting	2,604,326	2,822,896	2,830,714
Salaries - Students	111,831	128,353	128,753
Salaries - Professional	5,849,821	6,755,466	6,708,304
Employee Benefits	4,942,226	4,888,205	4,881,517
Travel	58,879	205,475	233,911
Operating Expenses	4,019,880	4,113,456	5,850,563
Capital Outlay	42,621	49,750	64,190
Department Revenues	2,362,777	1,475,992	1,577,100
Total	<u>23,457,452</u>	<u>24,063,192</u>	<u>25,832,409</u>

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Total - Institutional Support (45):			
Salaries - Administrative	3,456,891	3,617,099	3,550,857
Salaries - Academic	8,200	6,500	6,500
Salaries - Supporting	2,604,326	2,822,896	2,830,714
Salaries - Students	111,831	128,353	128,753
Salaries - Professional	5,849,821	6,755,466	6,708,304
Employee Benefits	4,942,226	4,888,205	4,881,517
Travel	58,879	205,475	233,911
Operating Expense	4,019,880	4,113,456	5,850,563
Capital Outlay	42,621	49,750	64,190
Department Revenues	2,362,777	1,475,992	1,577,100
Total	23,457,452	24,063,192	25,832,409
Physical Plant (50)			
Physical Plant (500)			
Campus Planning (20300)			
Salaries - Administrative	120,609	137,388	143,080
Salaries - Supporting	36,529	50,175	51,907
Salaries - Students	0	9,954	9,954
Salaries - Professional	402,547	571,317	588,999
Employee Benefits	220,981	236,566	236,566
Travel	2,277	6,500	6,500
Operating Expenses	50,661	40,591	40,591
Capital Outlay	0	6,500	6,500
Department Revenues	1,636	0	0
Total - Campus Planning (20300):	835,240	1,058,991	1,084,097

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Event Coordination Custodial (20430)			
Salaries - Supporting	28,845	28,578	29,289
Employee Benefits	8,299	7,800	7,800
Total - Event Coordination Custodial (20430):	<u>37,144</u>	<u>36,378</u>	<u>37,089</u>
Murphy Ctr Custodial (20460)			
Salaries - Supporting	1,754	0	0
Operating Expenses	238,360	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>240,114</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)			
Salaries - Administrative	102,564	102,670	106,992
Salaries - Supporting	1,844,235	1,942,277	1,983,442
Salaries - Students	202,052	241,382	241,382
Salaries - Professional	179,765	195,104	227,036
Employee Benefits	934,092	869,719	861,625
Travel	66,993	20,000	19,990
Operating Expenses	542,089	295,582	326,549
Capital Outlay	184,202	23,000	23,000
Department Revenues	17,514	0	0
Total - University Police (21010):	<u>4,073,506</u>	<u>3,689,734</u>	<u>3,790,016</u>
University Police Credit Applied (21011)			
Department Revenues	-188,262	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-188,262</u>	<u>-35,400</u>	<u>-35,400</u>

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Police Services (21020)			
Operating Expenses	0	9,000	19,000
Department Revenues	15,582	0	0
Total - Police Services (21020):	<u>15,582</u>	<u>9,000</u>	<u>19,000</u>
Warehouse Services (21115)			
Salaries - Supporting	32,108	32,132	33,981
Salaries - Professional	33,209	44,184	44,811
Employee Benefits	44,740	41,796	41,796
Operating Expenses	345,062	412,958	412,958
Department Revenues	77	0	0
Total - Warehouse Services (21115):	<u>455,196</u>	<u>531,070</u>	<u>533,546</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-374,833	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-374,833</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>
Receiving and Moving Services (21130)			
Salaries - Supporting	104,057	94,134	102,733
Salaries - Students	1,737	0	0
Salaries - Professional	96,310	99,383	100,779
Employee Benefits	99,594	91,012	91,024
Operating Expenses	12,038	30,047	46,455
Department Revenues	-9,142	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>304,594</u>	<u>302,576</u>	<u>328,991</u>

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Facilities Services Admin (27000)			
Salaries - Administrative	138,527	138,229	143,086
Salaries - Supporting	224,276	238,877	243,950
Salaries - Students	18,089	9,600	9,600
Salaries - Professional	320,971	309,276	317,401
Employee Benefits	356,599	314,382	330,394
Travel	5,779	10,000	10,000
Operating Expenses	188,952	138,272	138,784
Department Revenues	5,700	0	0
Total - Facilities Services Admin (27000):	<u>1,258,893</u>	<u>1,158,636</u>	<u>1,193,215</u>
Tfr Plant Cost - Admin (27004)			
Department Revenues	-719,931	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	<u>-719,931</u>	<u>-730,000</u>	<u>-730,000</u>
Facilities Dev Fund (27005)			
Operating Expenses	150,700	102,300	98,500
Total - Facilities Dev Fund (27005):	<u>150,700</u>	<u>102,300</u>	<u>98,500</u>
Capital Construction Admin (27010)			
Salaries - Supporting	72,842	95,783	96,671
Salaries - Professional	195,097	221,890	300,950
Employee Benefits	96,391	111,102	97,102
Travel	2,629	7,000	7,000
Operating Expenses	-12,498	14,148	14,148
Department Revenues	163	0	0
Total - Capital Construction Admin (27010):	<u>354,624</u>	<u>449,923</u>	<u>515,871</u>

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Foundation Reception House (27015)			
Operating Expenses	3,909	10,000	10,000
Total - Foundation Reception House (27015):	<u>3,909</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)			
Salaries - Supporting	542,277	686,674	655,656
Salaries - Students	40,031	7,413	7,413
Salaries - Professional	149,155	249,396	220,300
Employee Benefits	356,572	345,102	345,102
Travel	5,674	3,200	3,200
Operating Expenses	1,316,344	1,346,377	1,007,144
Department Revenues	7,401	0	0
Total - Building Services (27020):	<u>2,417,454</u>	<u>2,638,162</u>	<u>2,238,815</u>
Building Services Credit Appl (27021)			
Operating Expenses	-734,363	-470,000	-470,000
Department Revenues	-41,014	-320,003	-320,003
Total - Building Services Credit Appl (27021):	<u>-775,377</u>	<u>-790,003</u>	<u>-790,003</u>
Campus School Priority Maintenance (27025)			
Operating Expenses	11,978	15,000	18,022
Total - Campus School Priority Maintenance (27025):	<u>11,978</u>	<u>15,000</u>	<u>18,022</u>

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Engineering Services (27031)			
Salaries - Supporting	145,982	194,418	170,910
Salaries - Professional	256,313	256,424	262,238
Employee Benefits	166,356	178,000	178,000
Travel	1,015	5,000	5,000
Operating Expenses	535,295	490,182	341,182
Department Revenues	1,109	0	0
Total - Engineering Services (27031):	<u>1,106,070</u>	<u>1,124,024</u>	<u>957,330</u>
Engineering Services Cr Applied (27032)			
Operating Expenses	-396,674	-300,000	-300,000
Department Revenues	45	0	0
Total - Engineering Services Cr Applied (27032):	<u>-396,629</u>	<u>-300,000</u>	<u>-300,000</u>
Trash Removal (27035)			
Salaries - Supporting	43,254	43,065	43,744
Employee Benefits	22,473	20,900	20,900
Operating Expenses	87,003	150,375	150,375
Department Revenues	11,360	0	0
Total - Trash Removal (27035):	<u>164,090</u>	<u>214,340</u>	<u>215,019</u>
Custodial Services (27050)			
Salaries - Supporting	482,356	545,998	541,836
Salaries - Professional	8,959	0	0
Employee Benefits	267,169	280,014	280,014
Travel	2,655	3,200	3,200
Operating Expenses	1,994,597	3,456,451	3,456,451
Department Revenues	6,591	0	0
Total - Custodial Services (27050):	<u>2,762,327</u>	<u>4,285,663</u>	<u>4,281,501</u>

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Custodial Services Credit Appl (27051)			
Operating Expenses	0	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>0</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)			
Operating Expenses	10,186,429	12,239,892	12,239,892
Total - Utilities (27065):	<u>10,186,429</u>	<u>12,239,892</u>	<u>12,239,892</u>
Energy Services (27070)			
Salaries - Supporting	652,883	785,833	815,536
Salaries - Professional	204,540	204,922	214,179
Employee Benefits	399,447	346,598	400,598
Travel	618	4,800	4,800
Operating Expenses	2,324,947	2,403,717	2,410,371
Capital Outlay	175,895	0	0
Department Revenues	4,927	0	0
Total - Energy Services (27070):	<u>3,763,257</u>	<u>3,745,870</u>	<u>3,845,484</u>
Energy Services Credit Appl (27071)			
Operating Expenses	-777,258	-498,700	-498,700
Department Revenues	-40,080	0	0
Total - Energy Services Credit Appl (27071):	<u>-817,338</u>	<u>-498,700</u>	<u>-498,700</u>

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Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	23,190	26,460	27,464
Salaries - Students	0	4,500	4,500
Salaries - Professional	45,339	120,004	120,643
Employee Benefits	36,134	38,897	36,397
Travel	27	1,000	1,000
Operating Expenses	3,236	9,142	9,142
Total - Ctr for Energy Conserv and Effic (27075):	<u>107,926</u>	<u>200,003</u>	<u>199,146</u>
Green Power Utilities (27079)			
Operating Expenses	150,000	150,000	150,000
Total - Green Power Utilities (27079):	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Transfer Utilities (27084)			
Department Revenues	-3,522,721	-4,120,000	-4,120,000
Total - Transfer Utilities (27084):	<u>-3,522,721</u>	<u>-4,120,000</u>	<u>-4,120,000</u>
Ground & Greenhouse Services (27085)			
Salaries - Supporting	598,197	581,887	607,351
Salaries - Students	25,739	30,000	30,000
Salaries - Professional	54,819	53,420	56,769
Employee Benefits	363,487	319,203	339,620
Travel	896	2,500	2,500
Operating Expenses	494,860	569,416	569,416
Capital Outlay	9,046	0	0
Department Revenues	64,263	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,611,307</u>	<u>1,556,426</u>	<u>1,605,656</u>

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Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-163,129	-153,000	-153,000
Department Revenues	-11,600	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-174,729</u>	<u>-153,000</u>	<u>-153,000</u>
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-489,584	-412,000	-412,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-489,584</u>	<u>-412,000</u>	<u>-412,000</u>
Construction/Renovation Services (27095)			
Salaries - Supporting	64,319	75,901	76,760
Salaries - Students	12,838	12,000	12,000
Salaries - Professional	171,968	212,149	218,591
Employee Benefits	85,978	74,407	74,419
Travel	597	2,000	2,000
Operating Expenses	1,964,398	2,247,144	2,605,380
Department Revenues	1,071	0	0
Total - Construction/Renovation Services (27095):	<u>2,301,169</u>	<u>2,623,601</u>	<u>2,989,150</u>
Construction Renovations Credit App (27097)			
Operating Expenses	-2,100,327	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	<u>-2,100,327</u>	<u>-2,500,000</u>	<u>-2,500,000</u>

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Life Safety & Emergency Management (27100)			
Salaries - Supporting	35,822	35,781	58,517
Salaries - Students	0	4,000	4,000
Salaries - Professional	336,022	388,655	237,098
Employee Benefits	153,907	156,488	154,488
Travel	7,077	10,000	3,000
Operating Expenses	55,770	344,052	384,816
Capital Outlay	3,000	0	0
Department Revenues	1,793	0	0
Total - Life Safety & Emergency Management (27100):	<u>593,391</u>	<u>938,976</u>	<u>841,919</u>
Life Safety & Emerg Mgmt-Credit App (27101)			
Operating Expenses	0	-100,000	-100,000
Total - Life Safety & Emerg Mgmt-Credit App (27101):	<u>0</u>	<u>-100,000</u>	<u>-100,000</u>
Science Facilities (27110)			
Operating Expenses	627,679	540,000	540,000
Total - Science Facilities (27110):	<u>627,679</u>	<u>540,000</u>	<u>540,000</u>
Civil Environmental Engineering (27120)			
Salaries - Supporting	0	0	80,890
Salaries - Professional	0	0	75,565
Travel	0	0	4,000
Operating Expenses	0	0	229,000
Total - Civil Environmental Engineering (27120):	<u>0</u>	<u>0</u>	<u>389,455</u>

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Industrial Hygiene & Lab Safety (27130)			
Salaries - Professional	0	0	138,134
Travel	0	0	3,000
Operating Expenses	0	0	180,000
Total - Industrial Hygiene & Lab Safety (27130):	<u>0</u>	<u>0</u>	<u>321,134</u>
Sustainable Campus Initiatives (50142)			
Department Revenues	63,671	0	0
Total - Sustainable Campus Initiatives (50142):	<u>63,671</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)			
Department Revenues	79,962	61,100	61,100
Total - Claims Commission Allocation (70000):	<u>79,962</u>	<u>61,100</u>	<u>61,100</u>
Campus Mail Allocation (70100)			
Department Revenues	3,303	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>3,303</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)			
Department Revenues	-196,124	-179,948	-183,492
Total - Institutional Support Alloc (70110):	<u>-196,124</u>	<u>-179,948</u>	<u>-183,492</u>

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OPEB Allocation (70115)			
Employee Benefits	0	0	104,391
Total - OPEB Allocation (70115):	<u>0</u>	<u>0</u>	<u>104,391</u>
Motor Pool Allocation (70120)			
Department Revenues	31,224	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>31,224</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	12,935	0
Salaries - Supporting	0	175,042	0
Salaries - Professional	0	100,924	0
Employee Benefits	0	76,357	0
Operating Expenses	0	55,345	55,345
Total - Other Budget Pool (70140):	<u>0</u>	<u>420,603</u>	<u>55,345</u>
Non Recurring (70150)			
Salaries - Supporting	316	0	0
Employee Benefits	-3,994	0	0
Operating Expenses	0	0	67,831
Total - Non Recurring (70150):	<u>-3,678</u>	<u>0</u>	<u>67,831</u>

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ITD Computer Allocation (70187)			
Department Revenues	74,530	72,544	75,754
Total - ITD Computer Allocation (70187):	<u>74,530</u>	<u>72,544</u>	<u>75,754</u>
Campus Recreation Allocation (70195)			
Employee Benefits	13,662	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,662</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)			
Operating Expenses	683,800	602,200	679,200
Total - Property Insurance (70320):	<u>683,800</u>	<u>602,200</u>	<u>679,200</u>
Total - Physical Plant (500):			
Salaries - Administrative	361,700	391,222	393,158
Salaries - Supporting	4,933,242	5,633,015	5,620,637
Salaries - Students	300,486	318,849	318,849
Salaries - Professional	2,455,014	3,027,048	3,123,493
Employee Benefits	3,621,887	3,518,593	3,610,486
Travel	96,237	75,200	75,190
Operating Expenses	17,493,859	20,625,918	21,154,279
Capital Outlay	372,143	29,500	29,500
Department Revenues	-4,826,536	-5,646,994	-5,647,328
Total	<u>24,808,032</u>	<u>27,972,351</u>	<u>28,678,264</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Physical Plant (50):			
Salaries - Administrative	361,700	391,222	393,158
Salaries - Supporting	4,933,242	5,633,015	5,620,637
Salaries - Students	300,486	318,849	318,849
Salaries - Professional	2,455,014	3,027,048	3,123,493
Employee Benefits	3,621,887	3,518,593	3,610,486
Travel	96,237	75,200	75,190
Operating Expense	17,493,859	20,625,918	21,154,279
Capital Outlay	372,143	29,500	29,500
Department Revenues	-4,826,536	-5,646,994	-5,647,328
Total	<u>24,808,032</u>	<u>27,972,351</u>	<u>28,678,264</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Education Abroad Scholarship (12402)			
Operating Expenses	155,760	167,743	456,690
Total - Education Abroad Scholarship (12402):	<u>155,760</u>	<u>167,743</u>	<u>456,690</u>
PhD Molecular Biosciences (13081)			
Operating Expenses	1,344	0	0
Total - PhD Molecular Biosciences (13081):	<u>1,344</u>	<u>0</u>	<u>0</u>

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

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

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

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Chancellor Scholarship (52110) Operating Expenses	1,311,685	355,000	856,669
Total - Chancellor Scholarship (52110):	<u>1,311,685</u>	<u>355,000</u>	<u>856,669</u>
Provost Scholarship (52115) Operating Expenses	638,166	704,000	731,785
Total - Provost Scholarship (52115):	<u>638,166</u>	<u>704,000</u>	<u>731,785</u>
Unrestricted Scholarships (52127) Operating Expenses	31,000	25,000	25,953
Total - Unrestricted Scholarships (52127):	<u>31,000</u>	<u>25,000</u>	<u>25,953</u>
Buchanan Fellows (52141) Operating Expenses	897,824	801,700	804,551
Total - Buchanan Fellows (52141):	<u>897,824</u>	<u>801,700</u>	<u>804,551</u>
Grad Incentive Scholarship (52150) Operating Expenses	517,848	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>517,848</u>	<u>629,400</u>	<u>629,400</u>

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Admission Fee Waiver Scholarship (52170)			
Operating Expenses	0	20,000	80,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>80,000</u>
Music Out of State AP Schol (52175)			
Operating Expenses	585,477	387,160	194,000
Total - Music Out of State AP Schol (52175):	<u>585,477</u>	<u>387,160</u>	<u>194,000</u>
Honors College Out of State Schol (52180)			
Operating Expenses	116,163	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>116,163</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185)			
Operating Expenses	34,911	28,400	45,440
Total - DEG Starting Line Scholarships (52185):	<u>34,911</u>	<u>28,400</u>	<u>45,440</u>
Transfer Finish Line Scholarships (52190)			
Operating Expenses	73,669	155,000	335,949
Total - Transfer Finish Line Scholarships (52190):	<u>73,669</u>	<u>155,000</u>	<u>335,949</u>

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Hope Supplemental Scholarships (52195)			
Operating Expenses	952,042	950,000	951,986
Total - Hope Supplemental Scholarships (52195):	<u>952,042</u>	<u>950,000</u>	<u>951,986</u>
Freshmen Finish Line Scholarships (52200)			
Operating Expenses	19,495	500,000	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>19,495</u>	<u>500,000</u>	<u>500,000</u>
Academic Service (52401)			
Operating Expenses	1,510,500	1,518,029	1,614,503
Total - Academic Service (52401):	<u>1,510,500</u>	<u>1,518,029</u>	<u>1,614,503</u>
Athletic Director (60010)			
Operating Expenses	36,178	7,120	7,120
Total - Athletic Director (60010):	<u>36,178</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100)			
Operating Expenses	841	7,548	7,548
Total - Athletic Trainer (60100):	<u>841</u>	<u>7,548</u>	<u>7,548</u>

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Athletic Video Production (60110)			
Operating Expenses	0	96,900	96,900
Total - Athletic Video Production (60110):	<u>0</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400)			
Operating Expenses	3,622,988	3,199,236	3,624,236
Total - Football Regular Season (61400):	<u>3,622,988</u>	<u>3,199,236</u>	<u>3,624,236</u>
Mens Basketball (61500)			
Operating Expenses	610,240	609,882	609,882
Total - Mens Basketball (61500):	<u>610,240</u>	<u>609,882</u>	<u>609,882</u>
Baseball (61600)			
Operating Expenses	349,661	346,039	346,039
Total - Baseball (61600):	<u>349,661</u>	<u>346,039</u>	<u>346,039</u>
Mens Golf (61700)			
Operating Expenses	147,898	142,484	142,484
Total - Mens Golf (61700):	<u>147,898</u>	<u>142,484</u>	<u>142,484</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Mens Tennis (61800)			
Operating Expenses	206,521	208,282	208,282
Total - Mens Tennis (61800):	<u>206,521</u>	<u>208,282</u>	<u>208,282</u>
Mens Track (61900)			
Operating Expenses	417,472	509,796	509,796
Total - Mens Track (61900):	<u>417,472</u>	<u>509,796</u>	<u>509,796</u>
Womens Basketball (63400)			
Operating Expenses	484,947	446,964	483,964
Total - Womens Basketball (63400):	<u>484,947</u>	<u>446,964</u>	<u>483,964</u>
Womens Tennis (63500)			
Operating Expenses	303,790	328,032	308,032
Total - Womens Tennis (63500):	<u>303,790</u>	<u>328,032</u>	<u>308,032</u>
Womens Volleyball (63600)			
Operating Expenses	541,331	479,922	479,922
Total - Womens Volleyball (63600):	<u>541,331</u>	<u>479,922</u>	<u>479,922</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Womens Track (63700)			
Operating Expenses	583,172	737,613	737,613
Total - Womens Track (63700):	<u>583,172</u>	<u>737,613</u>	<u>737,613</u>
Womens Softball (63800)			
Operating Expenses	435,136	382,102	435,102
Total - Womens Softball (63800):	<u>435,136</u>	<u>382,102</u>	<u>435,102</u>
Womens Soccer (63900)			
Operating Expenses	566,940	614,068	574,068
Total - Womens Soccer (63900):	<u>566,940</u>	<u>614,068</u>	<u>574,068</u>
Womens Golf (64000)			
Operating Expenses	139,354	137,710	137,710
Total - Womens Golf (64000):	<u>139,354</u>	<u>137,710</u>	<u>137,710</u>
Diversity Scholarships (70165)			
Operating Expenses	83,788	500,900	510,587
Total - Diversity Scholarships (70165):	<u>83,788</u>	<u>500,900</u>	<u>510,587</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Grant Match Scholars (70350)			
Operating Expenses	50,154	204,300	204,300
Total - Grant Match Scholars (70350):	<u>50,154</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370)			
Operating Expenses	177,249	143,000	143,000
Total - TBR UT Employ Remission (70370):	<u>177,249</u>	<u>143,000</u>	<u>143,000</u>
TN Employee Remission (70380)			
Operating Expenses	620,488	475,000	475,000
Total - TN Employee Remission (70380):	<u>620,488</u>	<u>475,000</u>	<u>475,000</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	1,493,463	1,425,000	1,425,000
Total - Teachers Dependent Discounts (70390):	<u>1,493,463</u>	<u>1,425,000</u>	<u>1,425,000</u>
State Employee Dependent Discts (70400)			
Operating Expenses	656,699	873,900	918,900
Total - State Employee Dependent Discts (70400):	<u>656,699</u>	<u>873,900</u>	<u>918,900</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Retired State Emp Discounts (70410)			
Operating Expenses	76,697	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>76,697</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415)			
Operating Expenses	463,082	390,000	390,000
Total - Senior Adults and Disabled Discount (70415):	<u>463,082</u>	<u>390,000</u>	<u>390,000</u>
ELS Contract (70435)			
Operating Expenses	259,058	175,000	175,000
Total - ELS Contract (70435):	<u>259,058</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	25,503,848	24,600,552	26,380,119
Total	<u>25,503,848</u>	<u>24,600,552</u>	<u>26,380,119</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Scholarships and Fellowships (55):			
Operating Expense	25,503,848	24,600,552	26,380,119
Total	25,503,848	24,600,552	26,380,119
Total Education and General			
Salaries - Administrative	9,227,541	9,687,681	9,645,667
Salaries - Academic	88,797,863	92,219,660	92,803,653
Salaries - Supporting	17,280,286	18,423,845	18,306,922
Salaries - Students	3,743,757	2,849,488	3,099,506
Salaries - Professional	36,331,171	39,647,158	39,803,375
Employee Benefits	57,611,044	59,252,549	58,327,166
Travel	5,133,581	4,273,209	4,583,397
Operating Expense	82,081,132	84,048,655	103,687,299
Capital Outlay	1,909,117	2,490,772	2,750,320
Department Revenues	-3,097,467	-5,676,388	-5,714,351
Total	299,018,025	307,216,629	327,292,954

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E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	7,847,910	8,082,344	8,082,344
Total E & G Mandatory Transfers:	<u>7,847,910</u>	<u>8,082,344</u>	<u>8,082,344</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,225,917	1,021,000	3,462,672
Transfers to Renew and Replace	3,779,212	2,539,290	2,539,290
Transfers to Retirement of Debt	1,161,045	1,005,106	1,005,106
Transfers from Renew and Replace	-2,064,730	-1,064,730	-1,064,730
Transfers from Restricted	-51,416	0	-11,271
Total E & G Non-Mandatory Transfers:	<u>8,050,028</u>	<u>3,500,666</u>	<u>5,931,067</u>
Total E & G Transfers	<u>15,897,938</u>	<u>11,583,010</u>	<u>14,013,411</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,227,541	9,687,681	9,645,667
Salaries - Academic	88,797,863	92,219,660	92,803,653
Salaries - Supporting	17,280,286	18,423,845	18,306,922
Salaries - Students	3,743,757	2,849,488	3,099,506
Salaries - Professional	36,331,171	39,647,158	39,803,375
Employee Benefits	57,611,044	59,252,549	58,327,166
Travel	5,133,581	4,273,209	4,583,397
Operating Expense	82,081,132	84,048,655	103,687,299
Capital Outlay	1,909,117	2,490,772	2,750,320
Department Revenues	-3,097,467	-5,676,388	-5,714,351
E & G Transfers	15,897,938	11,583,010	14,013,411
Total	<u>314,915,963</u>	<u>318,799,639</u>	<u>341,306,365</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	25,000	25,000
Department Revenues	32,132	0	0
Total - Residential and Commercial Rentals (20220):	32,132	25,000	25,000
TN Miller Coliseum (20600)			
Salaries - Supporting	34,467	32,800	33,709
Salaries - Professional	0	14,876	14,876
Employee Benefits	19,706	20,240	20,240
Travel	3,129	3,500	3,500
Operating Expenses	379,028	254,571	253,662
Capital Outlay	61,404	0	0
Department Revenues	-6,783	0	0
Total - TN Miller Coliseum (20600):	490,951	325,987	325,987
TMC Concessions (20605)			
Operating Expenses	40,977	66,570	66,570
Total - TMC Concessions (20605):	40,977	66,570	66,570
Parking Services (20700)			
Salaries - Supporting	295,756	296,268	301,382
Salaries - Students	38,541	40,000	40,000
Salaries - Professional	109,384	111,668	114,147
Employee Benefits	228,288	212,050	212,050
Travel	9,225	2,500	2,500
Operating Expenses	303,766	308,467	300,874
Capital Outlay	14,204	50,000	50,000
Department Revenues	-117,427	0	0
Total - Parking Services (20700):	881,737	1,020,953	1,020,953

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Shuttle Bus Service (20710)			
Salaries - Supporting	355,434	422,033	418,053
Salaries - Students	2,819	0	0
Employee Benefits	146,965	272,050	272,050
Operating Expenses	116,093	137,598	141,578
Capital Outlay	0	23,000	23,000
Department Revenues	-10,575	-10,000	-10,000
Total - Shuttle Bus Service (20710):	610,736	844,681	844,681
Post Office (21200)			
Salaries - Supporting	177,558	215,817	224,538
Salaries - Professional	55,887	58,844	58,248
Employee Benefits	125,053	150,000	150,000
Travel	7,302	4,500	4,500
Operating Expenses	39,972	34,884	27,598
Department Revenues	223	0	0
Total - Post Office (21200):	405,995	464,045	464,884
Bookstore (21210)			
Operating Expenses	4,626	5,000	5,000
Department Revenues	2	0	0
Total - Bookstore (21210):	4,628	5,000	5,000
Food Service (21220)			
Operating Expenses	110,859	100,000	100,000
Department Revenues	821	0	0
Total - Food Service (21220):	111,680	100,000	100,000

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Vending (21230)			
Operating Expenses	0	1,100	1,000
Total - Vending (21230):	<u>0</u>	<u>1,100</u>	<u>1,000</u>
Student Long Distance Service (40400)			
Operating Expenses	3,017	10,000	10,000
Total - Student Long Distance Service (40400):	<u>3,017</u>	<u>10,000</u>	<u>10,000</u>
Sigma Chi (50255)			
Operating Expenses	10,286	65,000	0
Department Revenues	31,776	0	0
Total - Sigma Chi (50255):	<u>42,062</u>	<u>65,000</u>	<u>0</u>
Student Recreation Center (50405)			
Salaries - Supporting	148,240	153,377	154,356
Salaries - Students	12,789	15,000	15,000
Salaries - Professional	386,501	432,503	448,788
Employee Benefits	270,687	288,000	288,000
Travel	0	2,500	2,500
Operating Expenses	236,806	338,994	336,000
Department Revenues	12,061	0	0
Total - Student Recreation Center (50405):	<u>1,067,084</u>	<u>1,230,374</u>	<u>1,244,644</u>

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Student Rec Aquatics (50410)			
Salaries - Supporting	28,932	15,000	13,000
Salaries - Students	88,879	90,000	90,000
Employee Benefits	3,814	4,372	4,372
Travel	0	1,575	0
Operating Expenses	22,281	19,500	19,500
Total - Student Rec Aquatics (50410):	143,906	130,447	126,872
Student Rec Facility (50415)			
Salaries - Supporting	0	3,000	0
Salaries - Students	173,722	147,000	147,000
Employee Benefits	2,575	2,494	2,494
Travel	0	4,725	0
Operating Expenses	21,417	25,000	25,000
Department Revenues	-2,827	0	0
Total - Student Rec Facility (50415):	194,887	182,219	174,494
Student Rec Fitness (50420)			
Salaries - Supporting	32,627	29,541	27,541
Salaries - Students	20,675	20,300	20,300
Salaries - Professional	495	735	735
Employee Benefits	2,891	4,182	4,182
Travel	1,548	2,500	2,500
Operating Expenses	2,465	2,350	2,350
Total - Student Rec Fitness (50420):	60,701	59,608	57,608

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Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	9,086	10,000	10,000
Salaries - Students	23,259	26,000	24,000
Employee Benefits	934	996	996
Travel	13,551	25,000	25,000
Operating Expenses	52,639	27,000	27,000
Department Revenues	-470	0	0
Total - Student Rec Outdoor Pursuits (50430):	<u>98,999</u>	<u>88,996</u>	<u>86,996</u>
Student Rec Intramurals (50435)			
Salaries - Supporting	11,014	3,000	3,000
Salaries - Students	46,622	42,000	40,000
Employee Benefits	1,487	830	830
Travel	6,578	6,000	6,000
Operating Expenses	10,658	10,000	10,000
Department Revenues	32	0	0
Total - Student Rec Intramurals (50435):	<u>76,391</u>	<u>61,830</u>	<u>59,830</u>
Recreation Sport Clubs (50440)			
Salaries - Supporting	14,887	14,000	12,000
Salaries - Students	22,029	13,300	13,300
Employee Benefits	2,105	2,192	2,192
Travel	4,083	1,500	1,500
Operating Expenses	25,356	9,000	9,000
Capital Outlay	8,200	0	0
Department Revenues	-10,912	0	0
Total - Recreation Sport Clubs (50440):	<u>65,748</u>	<u>39,992</u>	<u>37,992</u>

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Recreation Marketing (50445)			
Salaries - Supporting	17,019	20,000	20,000
Salaries - Students	6,859	8,500	8,500
Employee Benefits	1,378	820	820
Operating Expenses	6,624	4,500	4,500
Total - Recreation Marketing (50445):	31,880	33,820	33,820
Student Rec Spirit Program (50450)			
Salaries - Students	170	1,000	1,000
Travel	1,425	0	0
Operating Expenses	36,415	61,000	59,000
Department Revenues	36,000	0	0
Total - Student Rec Spirit Program (50450):	74,010	62,000	60,000
Student Health Services (50505)			
Salaries - Supporting	229,213	296,521	297,328
Salaries - Students	16,249	29,000	29,000
Salaries - Professional	1,633,239	1,631,592	1,638,829
Employee Benefits	645,049	660,000	625,000
Travel	27,532	20,000	20,000
Operating Expenses	306,769	327,072	319,028
Department Revenues	2,467	0	0
Total - Student Health Services (50505):	2,860,518	2,964,185	2,929,185

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Pharmacy Services (50510)			
Operating Expenses	281,084	395,000	328,000
Department Revenues	993	0	0
Total - Pharmacy Services (50510):	<u>282,077</u>	<u>395,000</u>	<u>328,000</u>
Health Promotions (50512)			
Travel	67	0	0
Operating Expenses	11,378	0	0
Department Revenues	29	0	0
Total - Health Promotions (50512):	<u>11,474</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)			
Salaries - Supporting	146,142	176,424	175,463
Salaries - Students	0	13,230	13,230
Salaries - Professional	669,524	711,105	720,590
Employee Benefits	391,029	325,000	325,000
Travel	6,851	25,000	25,000
Operating Expenses	232,757	339,261	330,737
Capital Outlay	0	5,000	5,000
Department Revenues	10,540	0	0
Total - Housing Administration (51160):	<u>1,456,843</u>	<u>1,595,020</u>	<u>1,595,020</u>
Housing Operations (51170)			
Salaries - Supporting	0	2,500	2,500
Salaries - Students	5,421	17,240	17,240
Employee Benefits	38	1,500	1,500
Operating Expenses	7,764	12,000	12,000
Department Revenues	1,794	0	0
Total - Housing Operations (51170):	<u>15,017</u>	<u>33,240</u>	<u>33,240</u>

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Residential Life (51180)			
Salaries - Students	773,683	842,550	842,550
Employee Benefits	7,041	5,000	5,000
Travel	0	4,000	4,000
Operating Expenses	0	-36,000	-36,000
Total - Residential Life (51180):	<u>780,724</u>	<u>815,550</u>	<u>815,550</u>
Housing Facilities (51190)			
Salaries - Supporting	302,939	317,469	320,444
Salaries - Students	28,723	40,000	40,000
Employee Benefits	155,635	145,000	145,000
Travel	0	8,500	8,500
Operating Expenses	171,356	279,246	276,271
Department Revenues	10,552	0	0
Total - Housing Facilities (51190):	<u>669,205</u>	<u>790,215</u>	<u>790,215</u>
Housing Computer Operations (51200)			
Operating Expenses	14,750	35,000	35,000
Department Revenues	-1,330	0	0
Total - Housing Computer Operations (51200):	<u>13,420</u>	<u>35,000</u>	<u>35,000</u>
Residence Hall Programs (51210)			
Travel	665	3,000	3,000
Operating Expenses	23,028	30,000	30,000
Department Revenues	1,389	0	0
Total - Residence Hall Programs (51210):	<u>25,082</u>	<u>33,000</u>	<u>33,000</u>

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Conferences Workshop (51220)			
Salaries - Supporting	3,420	17,000	17,000
Salaries - Students	8,135	57,000	57,000
Employee Benefits	402	2,500	2,500
Operating Expenses	7,610	32,000	32,000
Department Revenues	1,212	0	0
Total - Conferences Workshop (51220):	20,779	108,500	108,500
Other Dorm (51230)			
Operating Expenses	6,450	25,000	25,000
Total - Other Dorm (51230):	6,450	25,000	25,000
Dorm Custodial (51240)			
Salaries - Supporting	485,008	613,372	606,960
Salaries - Students	0	1,500	1,500
Employee Benefits	288,210	286,000	286,000
Operating Expenses	89,697	91,533	97,945
Department Revenues	21,382	0	0
Total - Dorm Custodial (51240):	884,297	992,405	992,405
Dorm Overflow to Fam Housing (51250)			
Operating Expenses	12,827	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	12,827	10,000	10,000

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Abernathy Hall (51260)			
Operating Expenses	780	10,000	10,000
Department Revenues	8,286	0	0
Total - Abernathy Hall (51260):	9,066	10,000	10,000
Beasley Hall (51270)			
Operating Expenses	28,360	111,327	111,327
Department Revenues	56,269	0	0
Total - Beasley Hall (51270):	84,629	111,327	111,327
Corlew Hall (51290)			
Operating Expenses	75,229	400,166	400,166
Department Revenues	294,448	0	0
Total - Corlew Hall (51290):	369,677	400,166	400,166
Cummings Hall (51300)			
Operating Expenses	67,893	404,026	404,026
Department Revenues	248,426	0	0
Total - Cummings Hall (51300):	316,319	404,026	404,026
Deere Hall (51310)			
Operating Expenses	37,683	179,475	179,475
Department Revenues	101,083	0	0
Total - Deere Hall (51310):	138,766	179,475	179,475

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Gracy Hall (51350)			
Operating Expenses	40,967	100,253	100,253
Department Revenues	45,025	0	0
Total - Gracy Hall (51350):	85,992	100,253	100,253
Judd Hall (51360)			
Operating Expenses	26,591	129,370	129,370
Department Revenues	52,176	0	0
Total - Judd Hall (51360):	78,767	129,370	129,370
Lyon Hall (51370)			
Operating Expenses	17,046	87,513	87,513
Department Revenues	61,643	0	0
Total - Lyon Hall (51370):	78,689	87,513	87,513
Mary Hall (51380)			
Operating Expenses	16,579	81,883	81,883
Department Revenues	38,111	0	0
Total - Mary Hall (51380):	54,690	81,883	81,883
McHenry Hall (51390)			
Operating Expenses	27,168	90,303	90,303
Department Revenues	49,713	0	0
Total - McHenry Hall (51390):	76,881	90,303	90,303

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Monohan Hall (51400)			
Operating Expenses	32,626	153,588	153,588
Department Revenues	92,439	0	0
Total - Monohan Hall (51400):	125,065	153,588	153,588
Nicks Hall (51410)			
Operating Expenses	36,045	170,066	170,066
Department Revenues	90,360	0	0
Total - Nicks Hall (51410):	126,405	170,066	170,066
Reynolds Hall (51420)			
Operating Expenses	37,045	116,987	116,987
Department Revenues	52,050	0	0
Total - Reynolds Hall (51420):	89,095	116,987	116,987
Rutledge Hall (51430)			
Operating Expenses	19,642	61,184	61,184
Department Revenues	58,891	0	0
Total - Rutledge Hall (51430):	78,533	61,184	61,184
Scarlett Commons (51440)			
Operating Expenses	108,958	400,000	400,000
Department Revenues	329,240	0	0
Total - Scarlett Commons (51440):	438,198	400,000	400,000

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Schardt Hall (51450)			
Operating Expenses	34,512	116,795	116,795
Department Revenues	55,401	0	0
Total - Schardt Hall (51450):	89,913	116,795	116,795
Sims Hall (51460)			
Operating Expenses	23,914	137,018	137,018
Department Revenues	57,956	0	0
Total - Sims Hall (51460):	81,870	137,018	137,018
House 1 (51465)			
Operating Expenses	9,469	37,441	37,441
Department Revenues	14,423	0	0
Total - House 1 (51465):	23,892	37,441	37,441
Smith Hall (51470)			
Operating Expenses	42,336	184,552	184,552
Department Revenues	66,761	0	0
Total - Smith Hall (51470):	109,097	184,552	184,552
House 4 (51475)			
Operating Expenses	21,714	25,000	25,000
Department Revenues	14,077	0	0
Total - House 4 (51475):	35,791	25,000	25,000

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	Actual 2017-18	July 2018-19	October 2018-19
Global Learning Community House (51485)			
Operating Expenses	16,844	35,000	35,000
Department Revenues	20,658	0	0
Total - Global Learning Community House (51485):	<u>37,502</u>	<u>35,000</u>	<u>35,000</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	49,494	674,337	674,337
Department Revenues	568,711	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>618,205</u>	<u>674,337</u>	<u>674,337</u>
House 2 (51495)			
Operating Expenses	8,496	32,140	32,140
Department Revenues	22,083	0	0
Total - House 2 (51495):	<u>30,579</u>	<u>32,140</u>	<u>32,140</u>
House 6 (51500)			
Operating Expenses	7,712	20,000	20,000
Department Revenues	17,623	0	0
Total - House 6 (51500):	<u>25,335</u>	<u>20,000</u>	<u>20,000</u>
House 3 (51505)			
Operating Expenses	11,076	36,663	36,663
Department Revenues	21,052	0	0
Total - House 3 (51505):	<u>32,128</u>	<u>36,663</u>	<u>36,663</u>

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	Actual 2017-18	July 2018-19	October 2018-19
House 8 (51510)			
Operating Expenses	10,431	32,349	32,349
Department Revenues	22,181	0	0
Total - House 8 (51510):	<u>32,612</u>	<u>32,349</u>	<u>32,349</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	4,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Department Revenues	-39,466	0	0
Total - Campus Mail Allocation (70100):	<u>-39,466</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)			
Department Revenues	765,764	748,659	763,400
Total - Institutional Support Alloc (70110):	<u>765,764</u>	<u>748,659</u>	<u>763,400</u>
Auxiliary Plant Cost (70154)			
Department Revenues	2,190,841	2,370,310	2,370,310
Total - Auxiliary Plant Cost (70154):	<u>2,190,841</u>	<u>2,370,310</u>	<u>2,370,310</u>

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	Actual 2017-18	July 2018-19	October 2018-19
ITD Computer Allocation (70187)			
Department Revenues	107,121	83,208	107,120
Total - ITD Computer Allocation (70187):	<u>107,121</u>	<u>83,208</u>	<u>107,120</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Supporting	2,291,742	2,638,122	2,637,274
Salaries - Students	1,268,575	1,407,620	1,403,620
Salaries - Professional	2,855,030	2,961,323	2,996,213
Employee Benefits	2,293,287	2,383,226	2,348,226
Travel	81,956	114,800	108,500
Operating Expenses	3,397,365	6,723,082	6,561,049
Capital Outlay	83,808	78,000	78,000
Department Revenues	5,496,427	3,192,177	3,230,830
Total	<u>17,768,190</u>	<u>19,498,350</u>	<u>19,363,712</u>
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			

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	Actual 2017-18	July 2018-19	October 2018-19
Total Auxiliary Expenditures			
Salaries - Supporting	2,291,742	2,638,122	2,637,274
Salaries - Students	1,268,575	1,407,620	1,403,620
Salaries - Professional	2,855,030	2,961,323	2,996,213
Employee Benefits	2,293,287	2,383,226	2,348,226
Travel	81,956	114,800	108,500
Operating Expense	3,397,365	6,723,082	6,561,049
Capital Outlay	83,808	78,000	78,000
Department Revenues	5,496,427	3,192,177	3,230,830
Total	<u>17,768,190</u>	<u>19,498,350</u>	<u>19,363,712</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Auxiliary Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	7,345,676	9,391,727	9,391,230
Total Auxiliary Mandatory Transfers:	<u>7,345,676</u>	<u>9,391,727</u>	<u>9,391,230</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	8,485,394	4,925,796	4,747,302
Total Auxiliary Non-Mandatory Transfers:	<u>8,485,394</u>	<u>4,925,796</u>	<u>4,747,302</u>
Total Auxiliary Transfers	<u>15,831,070</u>	<u>14,317,523</u>	<u>14,138,532</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Supporting	2,291,742	2,638,122	2,637,274
Salaries - Students	1,268,575	1,407,620	1,403,620
Salaries - Professional	2,855,030	2,961,323	2,996,213
Employee Benefits	2,293,287	2,383,226	2,348,226
Travel	81,956	114,800	108,500
Operating Expense	3,397,365	6,723,082	6,561,049
Capital Outlay	83,808	78,000	78,000
Department Revenues	5,496,427	3,192,177	3,230,830
Auxiliary Transfers	15,831,070	14,317,523	14,138,532
Total	<u>33,599,260</u>	<u>33,815,873</u>	<u>33,502,244</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total Unrestricted			
Salaries - Administrative	9,227,541	9,687,681	9,645,667
Salaries - Academic	88,797,863	92,219,660	92,803,653
Salaries - Supporting	19,572,028	21,061,967	20,944,196
Salaries - Students	5,012,332	4,257,108	4,503,126
Salaries - Professional	39,186,201	42,608,481	42,799,588
Employee Benefits	59,904,331	61,635,775	60,675,392
Travel	5,215,537	4,388,009	4,691,897
Operating Expenses	85,478,497	90,771,737	110,248,348
Capital Outlay	1,992,925	2,568,772	2,828,320
Department Revenues	2,398,960	-2,484,211	-2,483,521
E & G Transfers and Auxiliary Transfers	31,729,008	25,900,533	28,151,943
Total	<u>348,515,223</u>	<u>352,615,512</u>	<u>374,808,609</u>