

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Travel	0	-250	650	0
Operating Expenses	31,899	123,704	136,209	0
Capital Outlay	15,000	0	0	0
Total - Acad Equip and New Faculty Startup (12007):	<u>46,899</u>	<u>123,454</u>	<u>136,859</u>	<u>0</u>
Adjunct Parking Decal (12027)				
Operating Expenses	0	40,000	40,000	40,000
Department Revenues	33,304	0	0	0
Total - Adjunct Parking Decal (12027):	<u>33,304</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Ctr East and South Asian Studies (12049)				
Employee Benefits	0	4,500	0	0
Travel	18,927	0	0	0
Operating Expenses	477	39,465	39,465	20,000
Department Revenues	720	0	0	0
Total - Ctr East and South Asian Studies (12049):	<u>20,124</u>	<u>43,965</u>	<u>39,465</u>	<u>20,000</u>
Confucius Institute (12050)				
Salaries - Administrative	127,628	138,531	3,900	138,531
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	66,113	64,701	74,001	64,701
Employee Benefits	76,218	73,681	73,681	73,681
Operating Expenses	104	21,055	21,055	21,055
Department Revenues	713	0	0	0
Total - Confucius Institute (12050):	<u>270,776</u>	<u>308,468</u>	<u>183,137</u>	<u>308,468</u>

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Faculty Recruitment (12057)				
Travel	2,564	80,000	45,000	80,000
Operating Expenses	71,251	62,910	62,910	60,000
Total - Faculty Recruitment (12057):	<u>73,815</u>	<u>142,910</u>	<u>107,910</u>	<u>140,000</u>
Overload Pay (12071)				
Salaries - Academic	0	2,719,078	135,351	2,696,826
Salaries - Students	0	27,610	0	27,610
Salaries - Professional	0	40,981	20,193	225,495
Travel	0	1,398	1,398	1,398
Operating Expenses	0	2,692	-136,070	2,720
Total - Overload Pay (12071):	<u>0</u>	<u>2,791,759</u>	<u>20,872</u>	<u>2,954,049</u>
University 1010 (12087)				
Salaries - Academic	226,057	244,912	250,949	249,149
Salaries - Supporting	11,767	11,885	11,903	11,953
Salaries - Professional	27,850	36,289	30,939	36,289
Employee Benefits	73,642	61,458	90,558	90,558
Operating Expenses	5,652	7,658	7,658	7,658
Department Revenues	305	0	0	0
Total - University 1010 (12087):	<u>345,273</u>	<u>362,202</u>	<u>392,007</u>	<u>395,607</u>
Africana Studies (12111)				
Salaries - Academic	27,200	12,800	12,800	14,600
Salaries - Supporting	13,071	13,494	11,900	17,500
Employee Benefits	5,024	1,451	2,651	2,651
Travel	0	1,800	1,800	1,800
Operating Expenses	6,586	7,544	7,544	6,737
Total - Africana Studies (12111):	<u>51,881</u>	<u>37,089</u>	<u>36,695</u>	<u>43,288</u>

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Aging Studies Program (12120)				
Salaries - Academic	7,286	7,053	7,053	8,048
Employee Benefits	867	1,290	1,290	1,290
Operating Expenses	0	1,543	1,543	1,402
Total - Aging Studies Program (12120):	<u>8,153</u>	<u>9,886</u>	<u>9,886</u>	<u>10,740</u>
Institutional Diversity (12130)				
Travel	5,403	4,900	4,900	4,900
Operating Expenses	140	2,000	2,000	2,000
Total - Institutional Diversity (12130):	<u>5,543</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
General Education (12140)				
Salaries - Academic	34,822	90,483	90,913	91,384
Salaries - Supporting	10,295	22,000	22,000	22,000
Employee Benefits	9,561	10,306	23,706	23,702
Travel	21,842	12,200	12,200	12,200
Operating Expenses	23,760	36,745	36,245	15,185
Department Revenues	6	0	0	0
Total - General Education (12140):	<u>100,286</u>	<u>171,734</u>	<u>185,064</u>	<u>164,471</u>
Global Studies and Human Geography (12150)				
Salaries - Academic	345,684	347,615	429,804	413,793
Salaries - Supporting	37,742	35,851	38,840	36,378
Employee Benefits	123,756	133,623	147,623	147,623
Travel	1,843	2,400	4,700	2,400
Operating Expenses	5,220	9,228	7,978	9,107
Department Revenues	1,938	0	0	0
Total - Global Studies and Human Geography (12150):	<u>516,183</u>	<u>528,717</u>	<u>628,945</u>	<u>609,301</u>

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Women's and Gender Studies (12161)				
Salaries - Academic	17,192	25,018	25,678	29,731
Salaries - Supporting	21,566	23,444	23,609	22,675
Employee Benefits	9,003	6,800	10,500	10,500
Travel	928	2,500	2,500	2,500
Operating Expenses	3,182	5,859	5,859	3,877
Department Revenues	405	0	0	0
Total - Women's and Gender Studies (12161):	52,276	63,621	68,146	69,283
Adams Chair (12181)				
Salaries - Academic	21,942	24,718	14,073	0
Salaries - Supporting	20,298	19,162	10,144	0
Employee Benefits	13,124	11,000	13,200	0
Travel	68	958	958	0
Operating Expenses	2,224	2,173	2,241	0
Total - Adams Chair (12181):	57,656	58,011	40,616	0
University Studies (12201)				
Salaries - Academic	1,714,381	1,556,680	1,781,077	1,598,212
Salaries - Supporting	87,376	88,234	85,360	88,757
Salaries - Students	27,590	12,000	44,256	12,000
Salaries - Professional	52,375	58,439	55,270	55,390
Employee Benefits	634,866	628,580	676,596	681,580
Travel	10,532	9,600	12,700	9,600
Operating Expenses	30,030	45,593	45,581	44,613
Department Revenues	152	0	0	0
Total - University Studies (12201):	2,557,302	2,399,126	2,700,840	2,490,152

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Instructional Material (12302)				
Operating Expenses	20,213	54,586	54,586	50,000
Total - Instructional Material (12302):	<u>20,213</u>	<u>54,586</u>	<u>54,586</u>	<u>50,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	31,918	758,780	758,780	381,400
Capital Outlay	63,277	0	0	0
Department Revenues	218,131	0	0	0
Total - Tech Fee Instruction (12303):	<u>313,326</u>	<u>758,780</u>	<u>758,780</u>	<u>381,400</u>
Tech Fee Increase Instruction (12304)				
Salaries - Academic	13,800	0	0	0
Salaries - Students	101,789	233,000	233,000	233,000
Salaries - Professional	36,441	0	0	0
Employee Benefits	57,179	0	0	0
Operating Expenses	1,592,973	2,453,781	2,453,781	1,762,700
Capital Outlay	393,434	508,287	508,287	500,000
Total - Tech Fee Increase Instruction (12304):	<u>2,195,616</u>	<u>3,195,068</u>	<u>3,195,068</u>	<u>2,495,700</u>
Campus Tutoring Resources (12455)				
Salaries - Supporting	5,316	0	0	0
Salaries - Students	12,538	0	19,202	0
Employee Benefits	252	500	500	500
Total - Campus Tutoring Resources (12455):	<u>18,106</u>	<u>500</u>	<u>19,702</u>	<u>500</u>

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VPSS Supplemental Instruction (12457)				
Salaries - Students	135,484	0	126,420	0
Employee Benefits	437	0	0	0
Operating Expenses	4,467	0	12,370	0
Total - VPSS Supplemental Instruction (12457):	<u>140,388</u>	<u>0</u>	<u>138,790</u>	<u>0</u>
Other Instruction (12550)				
Travel	0	1,900	1,600	3,200
Operating Expenses	0	-3,193	-4,656	26,357
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>22,001</u>	<u>20,238</u>	<u>52,851</u>
American Democracy Project (12556)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	9,715	217	217	217
Travel	2,262	3,000	3,000	3,000
Operating Expenses	7,723	22,000	19,379	22,000
Department Revenues	2,819	0	0	0
Total - American Democracy Project (12556):	<u>29,019</u>	<u>25,217</u>	<u>22,596</u>	<u>25,217</u>
Other Basic and Applied Sciences (13010)				
Employee Benefits	0	0	1,300	1,300
Travel	11,175	0	0	0
Operating Expenses	3,645	35,000	48,106	0
Capital Outlay	3,500	43,314	61,823	0
Department Revenues	200	0	0	0
Total - Other Basic and Applied Sciences (13010):	<u>18,520</u>	<u>78,314</u>	<u>111,229</u>	<u>1,300</u>

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CBAS Course Fee Instruction (13015)				
Operating Expenses	0	137,500	137,500	137,500
Total - CBAS Course Fee Instruction (13015):	<u>0</u>	<u>137,500</u>	<u>137,500</u>	<u>137,500</u>
Computer Repair (13020)				
Operating Expenses	8,920	8,480	8,480	8,480
Capital Outlay	1,500	0	0	0
Total - Computer Repair (13020):	<u>10,420</u>	<u>8,480</u>	<u>8,480</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)				
Travel	19,651	0	14,000	0
Operating Expenses	8,390	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>28,041</u>	<u>0</u>	<u>14,000</u>	<u>0</u>
Data Science (13051)				
Operating Expenses	0	0	10,000	0
Total - Data Science (13051):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Meharry Bridge Program (13055)				
Operating Expenses	0	17,500	17,500	0
Total - Meharry Bridge Program (13055):	<u>0</u>	<u>17,500</u>	<u>17,500</u>	<u>0</u>

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Russell Chair of Excellence (13060)				
Salaries - Academic	37,022	37,309	1,587	0
Employee Benefits	10,536	10,710	710	0
Operating Expenses	0	1,238	1,238	0
Total - Russell Chair of Excellence (13060):	47,558	49,257	3,535	0
PhD Molecular Biosciences (13081)				
Salaries - Academic	528,333	535,197	535,197	530,062
Salaries - Professional	5,100	0	0	5,000
Employee Benefits	217,623	231,530	239,030	239,030
Travel	34,584	20,000	20,000	20,000
Operating Expenses	106,434	126,640	126,640	99,630
Capital Outlay	34,823	40,000	40,000	40,000
Total - PhD Molecular Biosciences (13081):	926,897	953,367	960,867	933,722
PhD Mathematics Science Education (13082)				
Salaries - Academic	467,505	563,246	564,485	558,023
Salaries - Students	2,145	0	0	0
Employee Benefits	263,080	256,992	253,592	253,592
Travel	31,772	17,500	32,500	17,500
Operating Expenses	51,300	39,500	29,500	16,500
Capital Outlay	0	5,000	0	5,000
Department Revenues	25	0	0	0
Total - PhD Mathematics Science Education (13082):	815,827	882,238	880,077	850,615

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PhD Computational Science (13083)				
Salaries - Academic	641,748	717,293	720,078	719,829
Salaries - Professional	63,521	64,142	64,142	64,142
Employee Benefits	317,876	286,660	301,560	341,560
Travel	24,467	20,250	20,250	20,000
Operating Expenses	44,762	24,700	24,700	24,700
Capital Outlay	0	9,000	9,000	9,000
Total - PhD Computational Science (13083):	1,092,374	1,122,045	1,139,730	1,179,231
MS in Professional Science Program (13085)				
Salaries - Academic	146,394	0	165,029	0
Employee Benefits	17,512	500	512	500
Travel	4,963	2,000	2,000	2,000
Operating Expenses	1,446	3,250	3,238	3,250
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	150	0	0	0
Total - MS in Professional Science Program (13085):	170,465	7,250	172,279	7,250
MTeach (13086)				
Salaries - Academic	326,991	291,669	354,289	292,369
Salaries - Supporting	27,305	28,649	28,824	29,099
Salaries - Students	8,848	7,200	7,200	10,000
Salaries - Professional	750	0	0	0
Employee Benefits	152,056	152,688	165,688	165,688
Travel	9,372	10,500	10,500	10,500
Operating Expenses	56,411	64,021	64,021	61,221
Department Revenues	41	0	0	0
Total - MTeach (13086):	581,774	554,727	630,522	568,877

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Aerospace (13100)				
Salaries - Academic	1,476,969	1,479,782	1,576,611	1,602,611
Salaries - Supporting	35,216	42,992	45,889	46,876
Salaries - Students	36,900	42,660	42,660	42,660
Salaries - Professional	129,510	123,321	143,481	123,721
Employee Benefits	532,018	531,254	588,230	608,246
Travel	23,253	15,500	15,500	15,500
Operating Expenses	71,668	71,502	70,935	59,398
Capital Outlay	0	17,980	17,980	17,980
Department Revenues	3,931	0	0	0
Total - Aerospace (13100):	2,309,465	2,324,991	2,501,286	2,516,992
Flight Training Program (13110)				
Salaries - Academic	71,470	147,040	147,040	97,102
Salaries - Supporting	238,143	237,701	238,732	246,340
Salaries - Students	697,720	625,000	625,000	625,000
Salaries - Professional	458,001	526,469	529,594	533,196
Employee Benefits	226,164	240,703	270,849	285,679
Travel	14,170	2,500	2,500	2,500
Operating Expenses	1,439,550	1,311,155	1,306,009	1,319,564
Capital Outlay	0	1,675,678	1,675,678	1,675,678
Department Revenues	-2,003	0	0	0
Total - Flight Training Program (13110):	3,143,215	4,766,246	4,795,402	4,785,059
ATC Simulator Training Program (13115)				
Salaries - Academic	975	0	0	0
Salaries - Supporting	3,545	0	0	0
Salaries - Students	10,188	0	0	0
Salaries - Professional	47,681	56,000	56,000	56,000
Employee Benefits	9,632	5,000	5,000	5,000
Travel	4,465	5,000	5,000	5,000
Operating Expenses	7,808	12,950	12,950	12,950
Total - ATC Simulator Training Program (13115):	84,294	78,950	78,950	78,950

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Aerospace Course Fee (13125)				
Operating Expenses	158,299	65,353	65,353	0
Capital Outlay	35,545	9,600	9,600	0
Department Revenues	2,100	0	0	0
Total - Aerospace Course Fee (13125):	195,944	74,953	74,953	0
Aerospace CBAS CF (13127)				
Operating Expenses	0	190,000	190,000	190,000
Total - Aerospace CBAS CF (13127):	0	190,000	190,000	190,000
Aerospace Executive Operations (13140)				
Travel	7,562	0	0	0
Operating Expenses	86,682	32,518	32,518	0
Department Revenues	-69,759	0	0	0
Total - Aerospace Executive Operations (13140):	24,485	32,518	32,518	0
Unmanned Aircraft Systems (13145)				
Salaries - Students	555	0	0	0
Operating Expenses	423	5,022	6,022	0
Total - Unmanned Aircraft Systems (13145):	978	5,022	6,022	0
Agriculture (13150)				
Salaries - Academic	1,155,858	1,226,475	1,297,259	1,232,875
Salaries - Supporting	37,162	38,018	38,208	38,499
Salaries - Students	0	0	500	0
Salaries - Professional	67,647	70,361	70,650	71,240
Employee Benefits	436,985	476,425	509,425	512,351
Travel	10,815	15,775	15,775	13,275
Operating Expenses	34,425	38,496	38,723	27,246
Department Revenues	5,999	0	0	0
Total - Agriculture (13150):	1,748,891	1,865,550	1,970,540	1,895,486

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Agriculture Materials Fee (13151)				
Operating Expenses	8,700	9	9	0
Total - Agriculture Materials Fee (13151):	<u>8,700</u>	<u>9</u>	<u>9</u>	<u>0</u>
ABAS Course Fee (13152)				
Travel	72	0	0	0
Operating Expenses	130,364	2,965	2,965	0
Total - ABAS Course Fee (13152):	<u>130,436</u>	<u>2,965</u>	<u>2,965</u>	<u>0</u>
Horse Science (13153)				
Salaries - Supporting	33,420	34,180	34,180	34,280
Salaries - Students	18,827	30,000	30,000	30,000
Salaries - Professional	41,078	41,681	41,681	41,781
Employee Benefits	38,985	41,655	41,655	41,655
Operating Expenses	125,950	40,027	85,642	30,000
Capital Outlay	10,627	45,615	0	45,615
Department Revenues	-13,016	0	0	0
Total - Horse Science (13153):	<u>255,871</u>	<u>233,158</u>	<u>233,158</u>	<u>223,331</u>
Master of Science in Horse Science (13154)				
Salaries - Academic	49,703	0	40,149	0
Employee Benefits	675	708	708	700
Travel	6,198	0	0	0
Operating Expenses	101	9,992	9,992	10,000
Total - Master of Science in Horse Science (13154):	<u>56,677</u>	<u>10,700</u>	<u>50,849</u>	<u>10,700</u>

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Agribusiness Materials CBAS CF (13157)				
Operating Expenses	0	8,700	8,700	8,700
Total - Agribusiness Materials CBAS CF (13157):	<u>0</u>	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>
Agriculture CBAS CF (13158)				
Operating Expenses	0	125,000	125,000	125,000
Total - Agriculture CBAS CF (13158):	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	33,017	35,858	35,858	35,893
Employee Benefits	13,415	17,010	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>46,432</u>	<u>52,868</u>	<u>52,868</u>	<u>52,903</u>
M Miller Chair Equine Health (13166)				
Salaries - Academic	34,672	35,055	35,055	35,093
Employee Benefits	12,765	11,000	13,600	13,600
Total - M Miller Chair Equine Health (13166):	<u>47,437</u>	<u>46,055</u>	<u>48,655</u>	<u>48,693</u>
Biology (13200)				
Salaries - Academic	3,584,159	3,201,897	3,395,271	3,300,188
Salaries - Supporting	129,081	134,665	136,229	138,393
Salaries - Students	37,957	11,500	34,500	11,500
Salaries - Professional	87,396	93,813	93,813	94,013
Employee Benefits	1,268,588	1,296,733	1,226,223	1,240,508
Travel	19,338	18,200	19,162	19,200
Operating Expenses	152,922	187,446	187,446	185,839
Capital Outlay	12,424	24,805	24,805	0
Department Revenues	827	0	0	0
Total - Biology (13200):	<u>5,292,692</u>	<u>4,969,059</u>	<u>5,117,449</u>	<u>4,989,641</u>

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Biology Materials Fee (13201)				
Operating Expenses	173,679	11,922	11,922	0
Total - Biology Materials Fee (13201):	<u>173,679</u>	<u>11,922</u>	<u>11,922</u>	<u>0</u>
Biology Materials CBAS CF (13203)				
Operating Expenses	0	190,000	190,000	190,000
Total - Biology Materials CBAS CF (13203):	<u>0</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
Forensic Science Program (13207)				
Salaries - Academic	8,254	10,959	8,859	11,665
Salaries - Supporting	4,350	0	0	0
Employee Benefits	1,793	2,500	3,200	3,200
Travel	7,300	6,000	6,000	5,000
Operating Expenses	9,277	5,000	9,192	5,000
Total - Forensic Science Program (13207):	<u>30,974</u>	<u>24,459</u>	<u>27,251</u>	<u>24,865</u>
Chemistry (13250)				
Salaries - Academic	2,931,261	2,704,725	3,060,145	2,774,915
Salaries - Supporting	82,835	102,297	102,297	102,597
Salaries - Students	18,887	19,528	30,553	16,528
Salaries - Professional	112,040	113,809	114,590	115,571
Employee Benefits	1,000,395	999,695	1,027,997	1,038,295
Travel	20,763	8,400	11,400	12,000
Operating Expenses	100,494	101,463	102,613	96,026
Capital Outlay	0	10,005	10,005	10,000
Department Revenues	3,069	0	0	0
Total - Chemistry (13250):	<u>4,269,744</u>	<u>4,059,922</u>	<u>4,459,600</u>	<u>4,165,932</u>

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Chemistry Materials Fee (13251)				
Operating Expenses	157,290	28,806	28,806	0
Total - Chemistry Materials Fee (13251):	<u>157,290</u>	<u>28,806</u>	<u>28,806</u>	<u>0</u>
Science Olympiad (13252)				
Travel	167	0	0	0
Operating Expenses	1,161	1,023	3,023	0
Department Revenues	72	0	0	0
Total - Science Olympiad (13252):	<u>1,400</u>	<u>1,023</u>	<u>3,023</u>	<u>0</u>
Chemistry Materials CBAS CF (13253)				
Operating Expenses	0	160,000	160,000	160,000
Total - Chemistry Materials CBAS CF (13253):	<u>0</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
Computer Science (13300)				
Salaries - Academic	1,204,199	1,234,235	1,293,235	1,333,225
Salaries - Supporting	41,612	39,715	39,779	39,943
Salaries - Students	34,912	36,000	46,000	36,000
Salaries - Professional	93,739	90,516	64,516	71,102
Employee Benefits	402,194	424,799	415,799	415,799
Travel	6,145	6,700	6,700	4,200
Operating Expenses	34,249	26,698	26,698	28,033
Department Revenues	-399	0	0	0
Total - Computer Science (13300):	<u>1,816,651</u>	<u>1,858,663</u>	<u>1,892,727</u>	<u>1,928,302</u>

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Computer Science Curriculum Improve (13305)				
Travel	2,293	0	0	0
Operating Expenses	14,678	23,851	23,851	20,000
Total - Computer Science Curriculum Improve (13305):	16,971	23,851	23,851	20,000
Engineering Technology (13350)				
Salaries - Academic	1,508,974	1,277,401	1,402,432	1,201,265
Salaries - Supporting	67,074	68,585	68,585	68,785
Salaries - Students	31,785	7,855	19,908	7,855
Salaries - Professional	128,663	169,482	149,926	172,171
Employee Benefits	568,897	617,418	544,418	544,418
Travel	16,737	11,500	11,500	9,000
Operating Expenses	66,603	54,206	54,206	54,206
Capital Outlay	0	20,780	20,780	20,780
Department Revenues	4,094	0	0	0
Total - Engineering Technology (13350):	2,392,827	2,227,227	2,271,755	2,078,480
Engineering Tech Course Fee (13352)				
Travel	395	0	0	0
Operating Expenses	100,372	52,959	52,959	0
Capital Outlay	121,116	0	0	0
Total - Engineering Tech Course Fee (13352):	221,883	52,959	52,959	0
Engineering Technology CBAS CF (13353)				
Operating Expenses	0	205,000	205,000	205,000
Total - Engineering Technology CBAS CF (13353):	0	205,000	205,000	205,000

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Concrete & Construction Management (13360)				
Salaries - Academic	687,100	813,193	769,999	862,228
Salaries - Supporting	76,792	86,545	87,457	88,570
Salaries - Students	12,057	11,000	11,625	11,000
Salaries - Professional	104,042	104,759	113,514	106,470
Employee Benefits	319,238	329,295	341,795	341,795
Travel	16,097	14,885	14,885	12,385
Operating Expenses	72,416	76,681	81,981	70,831
Capital Outlay	0	13,000	13,000	13,000
Department Revenues	7,770	0	0	0
Total - Concrete & Construction Management (13360):	<u>1,295,512</u>	<u>1,449,358</u>	<u>1,434,256</u>	<u>1,506,279</u>
Concrete Industry Materials Fee (13365)				
Operating Expenses	2,103	10,581	10,581	0
Total - Concrete Industry Materials Fee (13365):	<u>2,103</u>	<u>10,581</u>	<u>10,581</u>	<u>0</u>
Concrete Industry Materials CBAS CF (13367)				
Operating Expenses	0	5,000	5,000	5,000
Total - Concrete Industry Materials CBAS CF (13367):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Mathematical Sciences (13400)				
Salaries - Academic	3,095,739	3,130,466	3,276,801	3,117,618
Salaries - Supporting	104,008	108,179	111,341	101,471
Salaries - Students	32,730	7,500	32,925	7,500
Employee Benefits	1,084,084	1,113,346	1,158,776	1,163,346
Travel	22,019	23,500	23,500	21,000
Operating Expenses	42,527	40,032	40,332	38,948
Capital Outlay	0	9,273	9,273	9,273
Department Revenues	-97	0	0	0
Total - Mathematical Sciences (13400):	<u>4,381,010</u>	<u>4,432,296</u>	<u>4,652,948</u>	<u>4,459,156</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mathematical Workshops (13402)				
Salaries - Academic	7,500	0	0	0
Employee Benefits	2,033	0	0	0
Travel	323	0	0	0
Operating Expenses	4,800	10,250	10,250	0
Department Revenues	827	0	0	0
Total - Mathematical Workshops (13402):	15,483	10,250	10,250	0
Mathematical Curriculum Improvement (13405)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	632	0	1,000	1,000
Travel	4,150	0	0	0
Operating Expenses	839	116,694	116,694	25,000
Total - Mathematical Curriculum Improvement (13405):	8,621	116,694	117,694	26,000
Military Science (13450)				
Salaries - Supporting	41,719	42,250	42,250	42,250
Employee Benefits	21,549	17,483	24,783	24,783
Travel	200	1,160	1,160	1,160
Operating Expenses	13,110	15,370	15,370	15,370
Department Revenues	1,550	0	0	0
Total - Military Science (13450):	78,128	76,263	83,563	83,563
Nursing (13500)				
Salaries - Academic	1,850,150	1,894,608	1,800,244	1,959,908
Salaries - Supporting	144,358	156,563	160,457	160,857
Salaries - Students	3,225	0	0	0
Salaries - Professional	4,000	0	0	0
Employee Benefits	707,443	717,006	722,410	761,637
Travel	6,485	19,900	20,900	17,400
Operating Expenses	51,598	71,989	69,604	71,631
Department Revenues	371	0	0	0
Total - Nursing (13500):	2,767,630	2,860,066	2,773,615	2,971,433

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Nursing Course Fee (13515)				
Salaries - Academic	193,305	343,867	344,067	343,867
Salaries - Professional	61,388	62,307	62,742	62,978
Employee Benefits	99,032	116,515	116,993	116,042
Travel	2,392	3,500	3,500	3,500
Operating Expenses	60,105	1,155,471	1,154,359	419,128
Department Revenues	1,333	0	0	0
Total - Nursing Course Fee (13515):	417,555	1,681,660	1,681,661	945,515
Physics and Astronomy (13550)				
Salaries - Academic	1,014,025	953,415	1,073,147	918,261
Salaries - Supporting	72,596	81,398	84,370	83,070
Salaries - Students	26,956	12,672	34,596	12,672
Employee Benefits	396,010	405,021	415,451	419,321
Travel	6,201	9,100	9,100	6,600
Operating Expenses	56,122	25,971	28,591	25,811
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	835	0	0	0
Total - Physics and Astronomy (13550):	1,572,745	1,507,577	1,665,255	1,485,735
Physics Curriculum Improvement (13555)				
Operating Expenses	8,104	64,710	64,710	20,000
Department Revenues	168	0	0	0
Total - Physics Curriculum Improvement (13555):	8,272	64,710	64,710	20,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Recruiting Behavioral Health Scienc (13610)				
Travel	8,387	0	4,000	0
Operating Expenses	1,777	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>10,164</u>	<u>0</u>	<u>4,000</u>	<u>0</u>
Business CF Other Business (14016)				
Operating Expenses	39,304	39,285	39,285	40,500
Total - Business CF Other Business (14016):	<u>39,304</u>	<u>39,285</u>	<u>39,285</u>	<u>40,500</u>
Recruiting Business (14020)				
Travel	5,155	0	3,000	0
Operating Expenses	1,259	0	0	0
Total - Recruiting Business (14020):	<u>6,414</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
CIM-MBA Program (14025)				
Salaries - Academic	64,800	0	0	0
Employee Benefits	10,570	0	0	0
Travel	505	0	0	0
Operating Expenses	169	180,609	180,609	0
Total - CIM-MBA Program (14025):	<u>76,044</u>	<u>180,609</u>	<u>180,609</u>	<u>0</u>
Business CF Recruiting (14026)				
Salaries - Academic	256,011	585,109	585,109	20,000
Employee Benefits	41,395	121,322	121,322	7,200
Operating Expenses	3,000	43,000	22,794	3,000
Total - Business CF Recruiting (14026):	<u>300,406</u>	<u>749,431</u>	<u>729,225</u>	<u>30,200</u>

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AACSB Accreditation (14030)				
Travel	10,508	12,656	12,656	12,656
Operating Expenses	13,188	12,900	12,900	12,900
Total - AACSB Accreditation (14030):	<u>23,696</u>	<u>25,556</u>	<u>25,556</u>	<u>25,556</u>
Business CF Carryover not Committed (14036)				
Operating Expenses	348,147	1,085,308	1,085,308	0
Total - Business CF Carryover not Committed (14036):	<u>348,147</u>	<u>1,085,308</u>	<u>1,085,308</u>	<u>0</u>
Business CF AACSB Accreditation (14086)				
Travel	6,147	15,000	15,000	10,000
Total - Business CF AACSB Accreditation (14086):	<u>6,147</u>	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
Business CF Dale Carnegie (14096)				
Salaries - Academic	19,450	17,750	17,750	4,800
Salaries - Professional	16,000	16,250	16,250	10,000
Employee Benefits	5,201	5,100	5,100	2,500
Total - Business CF Dale Carnegie (14096):	<u>40,651</u>	<u>39,100</u>	<u>39,100</u>	<u>17,300</u>
Accounting (14150)				
Salaries - Academic	2,217,012	2,289,899	2,334,772	2,258,282
Salaries - Supporting	71,561	72,610	75,726	75,726
Salaries - Students	680	2,320	3,403	2,320
Salaries - Professional	210	0	0	0
Employee Benefits	624,688	697,513	643,843	646,513
Travel	12,248	9,600	9,600	9,600
Operating Expenses	36,208	37,056	37,056	37,056
Department Revenues	2,742	0	0	0
Total - Accounting (14150):	<u>2,965,349</u>	<u>3,108,998</u>	<u>3,104,400</u>	<u>3,029,497</u>

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Business CF Accounting (14156)				
Salaries - Academic	792,189	807,056	807,056	804,336
Employee Benefits	208,150	287,950	287,950	305,000
Travel	22,179	0	0	0
Operating Expenses	9,396	37,400	37,400	26,000
Total - Business CF Accounting (14156):	1,031,914	1,132,406	1,132,406	1,135,336
Marketing (14200)				
Salaries - Academic	2,302,871	2,305,983	2,387,923	2,348,307
Salaries - Supporting	40,667	36,978	36,978	34,878
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	752,047	768,843	754,423	771,843
Travel	14,319	9,325	12,238	7,825
Operating Expenses	18,718	23,013	26,443	22,513
Department Revenues	140	0	0	0
Total - Marketing (14200):	3,128,762	3,147,142	3,221,005	3,188,366
Business CF Marketing (14206)				
Salaries - Academic	4,875	6,500	6,500	6,500
Employee Benefits	0	10,000	10,000	10,000
Travel	11,821	0	0	0
Operating Expenses	13,080	41,400	41,400	23,000
Total - Business CF Marketing (14206):	29,776	57,900	57,900	39,500

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Economics and Finance (14250)				
Salaries - Academic	3,560,564	3,301,460	3,618,378	3,432,755
Salaries - Supporting	87,128	91,849	92,390	92,831
Salaries - Students	3,805	1,150	1,150	1,150
Salaries - Professional	0	0	2,400	0
Employee Benefits	948,433	970,781	941,961	945,781
Travel	13,734	10,920	10,920	10,920
Operating Expenses	27,762	33,083	39,194	31,758
Department Revenues	417	0	0	0
Total - Economics and Finance (14250):	<u>4,641,843</u>	<u>4,409,243</u>	<u>4,706,393</u>	<u>4,515,195</u>
Business CF Economics and Finance (14256)				
Salaries - Academic	2,900	0	0	0
Employee Benefits	42	0	0	0
Travel	11,573	0	0	0
Operating Expenses	23,860	71,480	71,480	28,000
Total - Business CF Economics and Finance (14256):	<u>38,375</u>	<u>71,480</u>	<u>71,480</u>	<u>28,000</u>
Information Systems and Analytics (14300)				
Salaries - Academic	2,390,843	2,279,133	2,450,443	2,308,583
Salaries - Supporting	36,384	37,005	37,005	37,105
Salaries - Students	2,978	3,185	3,550	3,185
Salaries - Professional	16,800	0	19,200	0
Employee Benefits	637,745	640,162	662,462	662,462
Travel	15,787	6,840	10,025	6,840
Operating Expenses	16,773	22,891	22,591	22,891
Department Revenues	348	0	0	0
Total - Information Systems and Analytics (14300):	<u>3,117,658</u>	<u>2,989,216</u>	<u>3,205,276</u>	<u>3,041,066</u>

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Business CF Information Systems (14306)				
Salaries - Academic	1,200	0	0	0
Employee Benefits	167	0	0	0
Travel	10,569	0	0	0
Operating Expenses	21,298	42,600	42,600	20,000
Department Revenues	268	0	0	0
Total - Business CF Information Systems (14306):	<u>33,502</u>	<u>42,600</u>	<u>42,600</u>	<u>20,000</u>
Management (14350)				
Salaries - Academic	2,888,446	2,874,517	2,956,541	2,983,430
Salaries - Supporting	64,354	65,695	65,799	66,104
Salaries - Students	0	500	500	500
Employee Benefits	870,931	955,747	905,467	962,747
Travel	8,450	9,455	9,455	9,455
Operating Expenses	27,355	27,204	27,204	27,204
Department Revenues	1,333	0	0	0
Total - Management (14350):	<u>3,860,869</u>	<u>3,933,118</u>	<u>3,964,966</u>	<u>4,049,440</u>
Business CF Management (14356)				
Salaries - Academic	13,000	56,179	56,179	56,179
Employee Benefits	15,911	20,000	20,000	35,600
Travel	13,033	0	0	0
Operating Expenses	18,984	55,100	55,100	29,000
Total - Business CF Management (14356):	<u>60,928</u>	<u>131,279</u>	<u>131,279</u>	<u>120,779</u>

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Executive Education (14555)				
Employee Benefits	0	400	0	0
Operating Expenses	353	4,353	0	0
Total - Executive Education (14555):	<u>353</u>	<u>4,753</u>	<u>0</u>	<u>0</u>
Other Education (15005)				
Travel	941	0	0	0
Operating Expenses	0	15,891	15,891	15,891
Total - Other Education (15005):	<u>941</u>	<u>15,891</u>	<u>15,891</u>	<u>15,891</u>
Recruiting Education (15010)				
Travel	6,836	0	3,000	0
Operating Expenses	2,529	0	0	0
Total - Recruiting Education (15010):	<u>9,365</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Professional Lab Field Experiences (15035)				
Salaries - Academic	300	0	0	0
Salaries - Supporting	70,313	71,975	74,465	75,079
Salaries - Students	10,360	0	0	0
Salaries - Professional	220,795	223,461	197,979	218,499
Employee Benefits	127,333	139,667	119,167	119,167
Travel	43,145	50,000	50,000	50,000
Operating Expenses	189,491	171,810	171,810	130,283
Department Revenues	1,813	0	0	0
Total - Professional Lab Field Experiences (15035):	<u>663,550</u>	<u>656,913</u>	<u>613,421</u>	<u>593,028</u>

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Edd Assessment Learning School Impr (15055)				
Salaries - Academic	179,868	166,822	175,996	192,765
Salaries - Supporting	18,007	18,318	18,318	18,368
Salaries - Professional	14,758	16,000	18,881	16,000
Employee Benefits	107,116	120,710	114,410	114,410
Travel	9,626	10,000	10,000	10,000
Operating Expenses	12,451	21,500	21,500	17,500
Department Revenues	10	0	0	0
Total - Edd Assessment Learning School Impr (15055):	341,836	353,350	359,105	369,043
Education Course Fee (15060)				
Salaries - Academic	15,772	27,000	27,000	15,000
Salaries - Professional	159,483	125,600	125,600	134,000
Employee Benefits	13,426	14,900	14,900	14,900
Travel	7,787	30,000	30,000	10,000
Operating Expenses	137,383	574,743	574,743	134,700
Department Revenues	380	0	0	0
Total - Education Course Fee (15060):	334,231	772,243	772,243	308,600
Criminal Justice Adm (15100)				
Salaries - Academic	886,442	860,682	906,612	878,732
Salaries - Supporting	34,203	36,445	36,872	37,400
Employee Benefits	310,072	315,199	324,199	324,199
Travel	5,299	14,000	10,000	6,500
Operating Expenses	41,412	13,687	40,123	18,687
Department Revenues	2,163	0	0	0
Total - Criminal Justice Adm (15100):	1,279,591	1,240,013	1,317,806	1,265,518

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Womack Educational Leadership (15150)				
Salaries - Academic	1,859,661	1,746,483	1,854,205	1,743,889
Salaries - Supporting	58,187	63,183	63,734	64,486
Salaries - Students	438	0	0	0
Salaries - Professional	6,720	0	12,960	0
Employee Benefits	644,318	623,882	651,676	658,564
Travel	12,017	18,005	18,005	18,005
Operating Expenses	46,573	58,509	58,227	48,378
Capital Outlay	6,607	0	0	0
Department Revenues	767	0	0	0
Total - Womack Educational Leadership (15150):	2,635,288	2,510,062	2,658,807	2,533,322
Elementary and Special Education (15200)				
Salaries - Academic	1,664,053	1,554,797	1,746,737	1,619,781
Salaries - Supporting	65,077	66,214	62,904	66,494
Salaries - Students	2,053	3,060	3,060	3,060
Salaries - Professional	151,760	150,597	159,846	150,795
Employee Benefits	584,915	642,667	616,609	620,667
Travel	26,603	32,500	32,500	29,000
Operating Expenses	41,139	41,801	45,704	36,589
Department Revenues	640	0	0	0
Total - Elementary and Special Education (15200):	2,536,240	2,491,636	2,667,360	2,526,386
Health and Human Performance (15250)				
Salaries - Academic	2,891,524	2,667,354	3,222,038	2,662,722
Salaries - Supporting	110,981	115,000	116,441	118,083
Salaries - Students	5,576	14,290	14,290	14,290
Salaries - Professional	288,615	225,605	275,552	225,705
Employee Benefits	1,006,244	1,035,264	1,119,064	1,125,264
Travel	19,378	24,763	20,106	20,090
Operating Expenses	70,296	75,562	96,527	68,062
Department Revenues	1,825	0	0	0
Total - Health and Human Performance (15250):	4,394,439	4,157,838	4,864,018	4,234,216

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HHP Aquatics (15251)				
Operating Expenses	0	2,000	2,000	2,000
Total - HHP Aquatics (15251):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Human Sciences (15300)				
Salaries - Academic	1,392,509	1,340,780	1,422,929	1,346,276
Salaries - Supporting	70,380	74,643	75,171	75,900
Salaries - Students	7,641	3,614	10,374	3,614
Salaries - Professional	10,500	0	14,400	0
Employee Benefits	529,237	533,888	540,988	540,988
Travel	23,304	12,371	16,371	9,871
Operating Expenses	83,265	64,492	75,011	64,492
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	1,053	0	0	0
Total - Human Sciences (15300):	<u>2,117,889</u>	<u>2,032,788</u>	<u>2,158,244</u>	<u>2,044,141</u>
TXMD Fashion Show (15305)				
Operating Expenses	66	2,636	2,636	0
Department Revenues	3,831	0	0	0
Total - TXMD Fashion Show (15305):	<u>3,897</u>	<u>2,636</u>	<u>2,636</u>	<u>0</u>
Psychology (15350)				
Salaries - Academic	3,263,076	3,160,881	3,395,666	3,179,759
Salaries - Supporting	111,194	110,526	111,338	112,450
Salaries - Students	4,432	0	3,800	0
Employee Benefits	1,051,899	1,054,883	1,083,773	1,094,883
Travel	49,953	29,865	29,865	27,365
Operating Expenses	60,773	67,723	70,023	67,973
Department Revenues	226	0	0	0
Total - Psychology (15350):	<u>4,541,553</u>	<u>4,423,878</u>	<u>4,694,465</u>	<u>4,482,430</u>

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Literacy Studies PhD Program (15460)				
Salaries - Academic	333,664	132,472	316,715	134,358
Salaries - Supporting	21,668	23,174	23,398	22,522
Salaries - Professional	0	0	2,400	0
Employee Benefits	60,006	61,927	58,627	58,627
Travel	18,837	18,000	18,000	18,000
Operating Expenses	14,172	22,134	22,134	18,790
Department Revenues	70	0	0	0
Total - Literacy Studies PhD Program (15460):	448,417	257,707	441,274	252,297
Other Liberal Arts (16005)				
Salaries - Students	138	0	0	0
Travel	857	0	0	0
Operating Expenses	6,310	44,500	27,000	9,500
Department Revenues	276	0	0	0
Total - Other Liberal Arts (16005):	7,581	44,500	27,000	9,500
Recruiting Liberal Arts (16010)				
Travel	11,074	0	9,000	0
Operating Expenses	6,199	6,000	6,000	6,000
Department Revenues	108	0	0	0
Total - Recruiting Liberal Arts (16010):	17,381	6,000	15,000	6,000
Liberal Arts General (16025)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	221	0	0	0
Travel	6	0	0	0
Operating Expenses	10,188	553	553	553
Department Revenues	530	0	0	0
Total - Liberal Arts General (16025):	11,945	553	553	553

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Master of Arts Liberal Arts (16035)				
Salaries - Academic	21,100	19,900	19,900	21,100
Salaries - Professional	2,100	0	0	0
Employee Benefits	7,494	11,456	13,156	13,156
Travel	1,950	0	0	0
Operating Expenses	91	2,500	2,500	2,500
Department Revenues	100	0	0	0
Total - Master of Arts Liberal Arts (16035):	32,835	33,856	35,556	36,756
Art and Design (16200)				
Salaries - Academic	1,559,007	1,595,687	1,752,317	1,638,812
Salaries - Supporting	153,597	137,865	141,697	154,403
Salaries - Students	9,576	6,860	6,860	6,860
Employee Benefits	607,774	578,908	668,742	673,908
Travel	13,463	14,300	15,952	13,900
Operating Expenses	35,782	58,357	57,614	56,500
Capital Outlay	16,587	7,260	7,260	7,260
Department Revenues	2,126	0	0	0
Total - Art and Design (16200):	2,397,912	2,399,237	2,650,442	2,551,643
Art and Design Materials Fee (16220)				
Travel	775	0	0	0
Operating Expenses	109,855	169,726	169,726	170,400
Department Revenues	19	0	0	0
Total - Art and Design Materials Fee (16220):	110,649	169,726	169,726	170,400

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English (16300)				
Salaries - Academic	5,248,329	5,023,158	5,250,084	5,050,537
Salaries - Supporting	162,566	168,311	172,147	172,902
Salaries - Students	0	1,550	1,550	1,550
Salaries - Professional	1,800	7,200	9,600	0
Employee Benefits	1,751,485	1,865,686	1,779,766	1,790,686
Travel	29,272	30,103	30,103	30,103
Operating Expenses	79,068	87,192	86,637	82,207
Department Revenues	7,412	0	0	0
Total - English (16300):	<u>7,279,932</u>	<u>7,183,200</u>	<u>7,329,887</u>	<u>7,127,985</u>
Middle East Center (16310)				
Salaries - Academic	17,898	20,857	20,984	18,410
Employee Benefits	5,839	7,300	6,100	6,100
Travel	0	1,500	1,500	1,500
Operating Expenses	178	5,000	5,000	3,033
Total - Middle East Center (16310):	<u>23,915</u>	<u>34,657</u>	<u>33,584</u>	<u>29,043</u>
World Lang, Lit & Cultures (16400)				
Salaries - Academic	1,837,073	1,810,493	1,872,731	1,842,034
Salaries - Supporting	36,234	32,215	32,494	32,874
Salaries - Students	11,414	11,000	13,500	11,000
Salaries - Professional	0	0	2,400	0
Employee Benefits	633,227	677,758	640,518	645,758
Travel	16,791	13,385	14,485	13,185
Operating Expenses	14,297	33,432	39,706	27,538
Department Revenues	3,240	0	0	0
Total - World Lang, Lit & Cultures (16400):	<u>2,552,276</u>	<u>2,578,283</u>	<u>2,615,834</u>	<u>2,572,389</u>

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Geosciences (16450)				
Salaries - Academic	747,150	811,295	831,170	892,710
Salaries - Supporting	44,211	39,809	39,873	39,937
Salaries - Students	3,240	5,130	8,016	5,130
Salaries - Professional	37,065	37,653	43,410	60,017
Employee Benefits	294,399	348,437	323,403	330,072
Travel	6,540	3,752	3,752	3,847
Operating Expenses	2,203,475	47,145	45,145	47,145
Department Revenues	-16	0	0	0
Total - Geosciences (16450):	<u>3,336,064</u>	<u>1,293,221</u>	<u>1,294,769</u>	<u>1,378,858</u>
Geosciences Materials Fee (16452)				
Operating Expenses	6,970	22,767	22,767	0
Total - Geosciences Materials Fee (16452):	<u>6,970</u>	<u>22,767</u>	<u>22,767</u>	<u>0</u>
Geosciences Field Trip (16453)				
Travel	13,018	0	0	0
Operating Expenses	776	20,636	20,636	0
Total - Geosciences Field Trip (16453):	<u>13,794</u>	<u>20,636</u>	<u>20,636</u>	<u>0</u>
Geosciences Materials CBAS CF (16457)				
Operating Expenses	0	16,000	16,000	16,000
Total - Geosciences Materials CBAS CF (16457):	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

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Geosciences Field Trip CBAS CF (16458)				
Operating Expenses	0	13,000	13,000	13,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>0</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Geosciences Labs (16460)				
Salaries - Professional	828	0	0	0
Employee Benefits	63	0	400	400
Operating Expenses	20,642	48,640	48,640	0
Department Revenues	-7,500	0	0	0
Total - Geosciences Labs (16460):	<u>14,033</u>	<u>48,640</u>	<u>49,040</u>	<u>400</u>
History (16500)				
Salaries - Academic	2,859,655	2,628,975	3,043,374	2,540,309
Salaries - Supporting	60,897	64,505	62,627	64,805
Salaries - Students	12,295	280	13,660	280
Salaries - Professional	12,450	0	16,800	0
Employee Benefits	948,970	939,253	1,005,222	1,034,253
Travel	17,930	19,800	20,300	19,800
Operating Expenses	30,933	27,603	32,486	31,598
Department Revenues	554	0	0	0
Total - History (16500):	<u>3,943,684</u>	<u>3,680,416</u>	<u>4,194,469</u>	<u>3,691,045</u>
History Day (16510)				
Operating Expenses	6,546	8,072	8,072	6,000
Department Revenues	813	0	0	0
Total - History Day (16510):	<u>7,359</u>	<u>8,072</u>	<u>8,072</u>	<u>6,000</u>

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Public History (16520)				
Salaries - Academic	10,420	0	0	0
Salaries - Supporting	484	0	0	0
Salaries - Students	713	3,450	3,450	3,450
Employee Benefits	2,853	330	330	330
Travel	10,127	11,920	11,560	11,670
Operating Expenses	32,169	44,935	47,392	43,546
Department Revenues	854	0	0	0
Total - Public History (16520):	<u>57,620</u>	<u>60,635</u>	<u>62,732</u>	<u>58,996</u>
Holocaust Program (16530)				
Travel	300	0	0	0
Operating Expenses	4,492	34,539	34,439	0
Department Revenues	2,223	0	0	0
Total - Holocaust Program (16530):	<u>7,015</u>	<u>34,539</u>	<u>34,439</u>	<u>0</u>
Music (16600)				
Salaries - Academic	2,862,727	2,526,176	2,966,716	2,547,914
Salaries - Supporting	123,387	122,462	122,871	123,480
Salaries - Students	15,381	4,940	7,940	4,940
Salaries - Professional	162,819	150,083	153,283	150,483
Employee Benefits	1,004,315	976,968	1,021,898	1,028,968
Travel	22,845	21,700	21,950	19,200
Operating Expenses	93,235	83,062	83,062	79,562
Capital Outlay	0	16,088	16,088	13,930
Department Revenues	1,070	0	0	0
Total - Music (16600):	<u>4,285,779</u>	<u>3,901,479</u>	<u>4,393,808</u>	<u>3,968,477</u>

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Private Instruction (16622)				
Salaries - Academic	97,743	106,300	106,300	106,300
Salaries - Professional	17,910	0	0	0
Employee Benefits	9,234	11,700	11,700	11,700
Travel	605	0	0	0
Operating Expenses	55,080	187,077	187,077	91,800
Capital Outlay	8,035	0	0	0
Total - Private Instruction (16622):	188,607	305,077	305,077	209,800
Concert Services (16624)				
Operating Expenses	1,793	5,000	5,000	5,000
Total - Concert Services (16624):	1,793	5,000	5,000	5,000
Philosophy and Religious Studies (16700)				
Salaries - Academic	763,193	772,144	780,673	786,617
Salaries - Supporting	36,488	37,548	37,991	38,535
Salaries - Students	1,437	0	1,606	0
Employee Benefits	249,175	317,719	272,719	272,719
Travel	7,249	8,900	8,900	6,400
Operating Expenses	24,789	22,005	21,899	21,620
Department Revenues	3,148	0	0	0
Total - Philosophy and Religious Studies (16700):	1,085,479	1,158,316	1,123,788	1,125,891
Political Science Intl Relations (16750)				
Salaries - Academic	1,503,215	1,391,280	1,517,817	1,246,335
Salaries - Supporting	36,728	37,475	37,827	38,279
Salaries - Students	41,619	43,150	44,350	43,150
Salaries - Professional	2,100	0	2,400	0
Employee Benefits	468,582	476,823	462,823	462,823
Travel	24,020	9,502	9,802	9,502
Operating Expenses	31,565	39,767	47,161	38,063
Department Revenues	728	0	0	0
Total - Political Science Intl Relations (16750):	2,108,557	1,997,997	2,122,180	1,838,152

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Social Work (16800)				
Salaries - Academic	882,982	834,020	923,744	857,599
Salaries - Supporting	58,964	42,229	42,317	42,405
Salaries - Professional	5,850	0	0	0
Employee Benefits	267,262	305,454	275,678	275,654
Travel	6,681	8,560	8,560	6,060
Operating Expenses	30,959	32,327	41,469	21,672
Department Revenues	2,117	0	0	0
Total - Social Work (16800):	1,254,815	1,222,590	1,291,768	1,203,390
Sociology and Anthropology (16850)				
Salaries - Academic	1,918,378	1,756,018	1,844,879	1,731,962
Salaries - Supporting	34,363	49,361	50,053	50,581
Salaries - Students	7,673	5,560	8,560	5,560
Employee Benefits	621,782	606,246	618,824	625,246
Travel	23,523	12,700	13,233	10,200
Operating Expenses	19,163	29,459	35,920	31,605
Department Revenues	4,967	0	0	0
Total - Sociology and Anthropology (16850):	2,629,849	2,459,344	2,571,469	2,455,154
Dance (16870)				
Salaries - Academic	5,000	13,400	13,400	14,600
Salaries - Supporting	13,866	15,145	15,145	15,145
Employee Benefits	3,129	0	4,800	4,800
Travel	3,730	1,000	1,831	1,000
Operating Expenses	5,724	11,200	11,200	9,221
Department Revenues	240	0	0	0
Total - Dance (16870):	31,689	40,745	46,376	44,766

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Communication Studies (16880)				
Salaries - Academic	1,324,033	1,312,053	1,427,128	1,301,713
Salaries - Supporting	34,891	35,712	35,712	35,812
Salaries - Students	2,757	2,610	2,610	2,610
Employee Benefits	485,704	565,965	513,675	518,965
Travel	12,629	7,200	7,980	7,200
Operating Expenses	20,518	21,910	21,910	20,979
Department Revenues	52	0	0	0
Total - Communication Studies (16880):	<u>1,880,584</u>	<u>1,945,450</u>	<u>2,009,015</u>	<u>1,887,279</u>
Theatre and Dance (16893)				
Salaries - Academic	1,098,023	983,871	1,160,102	996,103
Salaries - Supporting	29,840	30,958	31,010	31,362
Salaries - Students	2,236	0	3,500	0
Salaries - Professional	10,125	0	0	0
Employee Benefits	362,911	317,586	371,306	374,086
Travel	16,460	9,200	9,200	9,200
Operating Expenses	18,202	11,048	11,198	9,635
Department Revenues	1,992	0	0	0
Total - Theatre and Dance (16893):	<u>1,539,789</u>	<u>1,352,663</u>	<u>1,586,316</u>	<u>1,420,386</u>
Theatre and Dance Curriculum Improv (16894)				
Travel	9,928	0	0	0
Operating Expenses	3,032	7,041	7,041	10,000
Total - Theatre and Dance Curriculum Improv (16894):	<u>12,960</u>	<u>7,041</u>	<u>7,041</u>	<u>10,000</u>

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Other Media & Entertainment (17010)				
Employee Benefits	0	0	1,950	1,950
Travel	32,010	0	0	0
Operating Expenses	36,025	72,065	70,065	50,565
Department Revenues	1	0	0	0
Total - Other Media & Entertainment (17010):	68,036	72,065	72,015	52,515
Media & Entertainment Course Fee (17015)				
Salaries - Students	195	11,600	11,600	11,600
Employee Benefits	15	0	0	0
Operating Expenses	235,800	396,690	396,690	40,000
Capital Outlay	13,877	238,400	238,400	238,400
Total - Media & Entertainment Course Fee (17015):	249,887	646,690	646,690	290,000
Recruiting Media & Entertainment (17020)				
Travel	0	0	1,000	0
Operating Expenses	101	0	0	0
Total - Recruiting Media & Entertainment (17020):	101	0	1,000	0
Media Arts (17250)				
Salaries - Academic	1,448,941	1,312,413	1,679,814	1,269,351
Salaries - Supporting	77,612	80,026	80,842	81,758
Salaries - Students	17,653	12,465	21,065	12,465
Salaries - Professional	134,410	132,211	137,836	134,061
Employee Benefits	621,252	637,633	708,741	708,733
Travel	10,001	20,100	20,700	5,100
Operating Expenses	50,571	36,973	36,965	60,973
Department Revenues	903	0	0	0
Total - Media Arts (17250):	2,361,343	2,231,821	2,685,963	2,272,441

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Media Arts Hardware Maint (17255)				
Operating Expenses	9,738	10,000	10,000	0
Total - Media Arts Hardware Maint (17255):	<u>9,738</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Journalism and Strategic Media (17300)				
Salaries - Academic	1,710,703	1,616,559	1,729,288	1,665,196
Salaries - Supporting	75,309	76,940	79,724	77,192
Salaries - Students	6,967	4,375	8,375	4,375
Salaries - Professional	12,600	0	17,440	0
Employee Benefits	606,886	631,929	635,779	639,229
Travel	27,214	12,000	12,000	12,000
Operating Expenses	53,100	46,559	46,559	47,856
Department Revenues	3,673	0	0	0
Total - Journalism and Strategic Media (17300):	<u>2,496,452</u>	<u>2,388,362</u>	<u>2,529,165</u>	<u>2,445,848</u>
Recording Industry (17350)				
Salaries - Academic	2,367,672	2,308,258	2,487,505	2,341,376
Salaries - Supporting	61,831	65,035	65,517	66,100
Salaries - Students	37,916	29,210	37,588	29,210
Salaries - Professional	188,984	187,443	194,887	191,901
Employee Benefits	816,456	844,846	844,560	849,846
Travel	39,079	34,749	35,512	2,249
Operating Expenses	57,374	68,052	68,348	82,558
Capital Outlay	0	0	0	16,120
Department Revenues	1,747	0	0	0
Total - Recording Industry (17350):	<u>3,571,059</u>	<u>3,537,593</u>	<u>3,733,917</u>	<u>3,579,360</u>

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Master Fine Arts Recording Industry (17351)				
Salaries - Academic	69,378	0	65,567	0
Salaries - Supporting	9,635	12,888	12,888	12,888
Employee Benefits	2,691	3,599	1,399	1,399
Travel	1,613	0	0	0
Operating Expenses	9,607	14,119	14,119	10,119
Total - Master Fine Arts Recording Industry (17351):	<u>92,924</u>	<u>30,606</u>	<u>93,973</u>	<u>24,406</u>
Recording Industry Hardware Mainten (17360)				
Operating Expenses	27,733	26,800	26,800	26,800
Total - Recording Industry Hardware Mainten (17360):	<u>27,733</u>	<u>26,800</u>	<u>26,800</u>	<u>26,800</u>
Student Record Label (17370)				
Operating Expenses	0	165	165	0
Total - Student Record Label (17370):	<u>0</u>	<u>165</u>	<u>165</u>	<u>0</u>
Seigenthaler Chair of Excellence (17400)				
Salaries - Supporting	10,600	0	0	0
Employee Benefits	6,331	10,700	0	0
Total - Seigenthaler Chair of Excellence (17400):	<u>16,931</u>	<u>10,700</u>	<u>0</u>	<u>0</u>
Off Campus Courses (17504)				
Salaries - Professional	27,097	51,611	53,411	53,511
Employee Benefits	9,829	15,600	20,600	20,600
Travel	24,277	30,000	30,000	30,000
Operating Expenses	2,153	12,506	10,706	10,706
Total - Off Campus Courses (17504):	<u>63,356</u>	<u>109,717</u>	<u>114,717</u>	<u>114,817</u>

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Distance Education Administration (17530)				
Salaries - Administrative	83,519	121,375	1,100	101,100
Salaries - Supporting	67,131	30,667	30,667	30,667
Salaries - Students	1,293	0	0	0
Salaries - Professional	65,688	54,764	64,308	55,953
Employee Benefits	69,655	91,812	57,820	57,800
Travel	5,871	7,500	7,500	7,500
Operating Expenses	76,790	205,836	159,528	156,352
Capital Outlay	6,550	0	0	0
Department Revenues	446	0	0	0
Total - Distance Education Administration (17530):	<u>376,943</u>	<u>511,954</u>	<u>320,923</u>	<u>409,372</u>
Distance Education Instruction (17531)				
Salaries - Academic	805,131	1,124,906	1,127,246	1,147,637
Employee Benefits	312,765	300,000	300,000	299,362
Operating Expenses	54,767	3,101,432	3,099,092	0
Department Revenues	8,020	0	0	0
Total - Distance Education Instruction (17531):	<u>1,180,683</u>	<u>4,526,338</u>	<u>4,526,338</u>	<u>1,446,999</u>
MTEC Shelbyville (17532)				
Operating Expenses	1,783	0	0	0
Total - MTEC Shelbyville (17532):	<u>1,783</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Outreach (17540)				
Salaries - Administrative	86,483	89,664	92,638	103,600
Salaries - Supporting	27,300	24,958	24,958	24,958
Salaries - Professional	326,837	339,408	342,368	351,334
Employee Benefits	171,613	202,422	153,922	153,922
Travel	12,061	15,000	15,000	15,000
Operating Expenses	23,041	66,810	65,760	30,349
Department Revenues	1,354	0	0	0
Total - Academic Outreach (17540):	<u>648,689</u>	<u>738,262</u>	<u>694,646</u>	<u>679,163</u>

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Distance Educ Support Services (17550)				
Salaries - Academic	306,070	311,680	311,680	311,680
Salaries - Supporting	63,077	58,051	58,486	57,621
Salaries - Professional	190,793	259,091	213,465	265,263
Employee Benefits	167,395	151,620	196,620	196,620
Travel	19,318	12,000	12,000	12,000
Operating Expenses	55,499	167,197	137,197	125,631
Department Revenues	523	0	0	0
Total - Distance Educ Support Services (17550):	802,675	959,639	929,448	968,815
Regents Online Campus Collaborative (17560)				
Salaries - Academic	413,997	776,129	776,642	747,629
Salaries - Professional	51,526	30,000	30,000	60,000
Employee Benefits	146,774	185,758	185,758	185,746
Travel	425	2,000	2,000	2,000
Operating Expenses	24,252	60,890	60,890	56,209
Department Revenues	446	0	0	0
Total - Regents Online Campus Collaborative (17560):	637,420	1,054,777	1,055,290	1,051,584
Dual Enrollment (17575)				
Salaries - Academic	318,083	473,084	469,934	477,584
Salaries - Supporting	3,688	29,562	29,562	29,562
Employee Benefits	105,877	154,200	148,408	147,500
Travel	12,181	0	0	0
Operating Expenses	107,498	4,502	3,171	5,000
Department Revenues	212	0	0	0
Total - Dual Enrollment (17575):	547,539	661,348	651,075	659,646

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Prof Development and Persona (17580)				
Salaries - Academic	51,029	57,173	57,173	57,173
Salaries - Professional	40,721	40,380	41,350	42,321
Employee Benefits	21,789	17,568	17,568	17,568
Travel	1,754	2,923	2,923	2,923
Operating Expenses	53,509	333,839	332,869	103,477
Department Revenues	-21,934	0	0	0
Total - Prof Development and Persona (17580):	146,868	451,883	451,883	223,462
MT Engage Instruction (17581)				
Salaries - Academic	0	2,203	-9,797	14,203
Employee Benefits	0	1,000	1,000	1,000
Total - MT Engage Instruction (17581):	0	3,203	-8,797	15,203
Corporate Partnerships (17587)				
Salaries - Academic	115,953	187,939	187,939	188,039
Salaries - Professional	15,000	0	0	0
Employee Benefits	30,360	38,500	32,800	32,800
Travel	34	2,500	2,500	2,500
Operating Expenses	16,885	30,000	30,000	30,000
Department Revenues	2,000	0	0	0
Total - Corporate Partnerships (17587):	180,232	258,939	253,239	253,339
Summer School (17590)				
Salaries - Administrative	-2,394	0	0	0
Salaries - Academic	7,599,960	7,413,204	7,413,204	7,413,204
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	20,976	22,880	22,880	22,880
Employee Benefits	1,471,980	1,526,111	1,526,111	1,520,140
Travel	0	2,417	2,417	2,417
Operating Expenses	7,916	20,000	20,000	20,000
Total - Summer School (17590):	9,098,438	8,990,912	8,990,912	8,984,941

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Grad Asst Fees (18010)				
Employee Benefits	3,234,432	3,394,509	3,394,509	3,394,509
Total - Grad Asst Fees (18010):	<u>3,234,432</u>	<u>3,394,509</u>	<u>3,394,509</u>	<u>3,394,509</u>
Grad Assistant Stipends (18020)				
Salaries - Academic	0	3,042,983	94,645	3,042,983
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>3,042,983</u>	<u>94,645</u>	<u>3,042,983</u>
MTSU Assistantships 537121 Match (18352)				
Salaries - Academic	4,875	12,875	12,875	0
Employee Benefits	4,079	4,693	4,693	0
Total - MTSU Assistantships 537121 Match (18352):	<u>8,954</u>	<u>17,568</u>	<u>17,568</u>	<u>0</u>
After-School Arts Prog 537184 Match (18353)				
Salaries - Students	1,184	256	0	0
Operating Expenses	335	460	0	0
Total - After-School Arts Prog 537184 Match (18353):	<u>1,519</u>	<u>716</u>	<u>0</u>	<u>0</u>
REU Site Comp Modeling 537180 Match (18354)				
Salaries - Academic	19,096	104,576	104,576	0
Employee Benefits	3,369	18,130	18,130	0
Total - REU Site Comp Modeling 537180 Match (18354):	<u>22,465</u>	<u>122,706</u>	<u>122,706</u>	<u>0</u>

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Visiting Artists Prog 537287 Match (18355)				
Operating Expenses	0	0	1,800	0
Total - Visiting Artists Prog 537287 Match (18355):	0	0	1,800	0
Grants Match Instruction (18495)				
Operating Expenses	0	-28,176	1	41,000
Total - Grants Match Instruction (18495):	0	-28,176	1	41,000
University Honors Instruction (19505)				
Salaries - Academic	95,176	93,983	88,905	94,083
Employee Benefits	37,023	39,500	34,199	36,500
Operating Expenses	2,205	41,920	41,920	41,920
Total - University Honors Instruction (19505):	134,404	175,403	165,024	172,503
Sustainable Campus Initiatives (50142)				
Operating Expenses	18,713	19,889	37,102	0
Total - Sustainable Campus Initiatives (50142):	18,713	19,889	37,102	0
Work Scholarships Programs (52300)				
Employee Benefits	38	0	0	0
Total - Work Scholarships Programs (52300):	38	0	0	0

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Claims Commission Allocation (70000)				
Department Revenues	218,618	443,300	443,300	443,300
Total - Claims Commission Allocation (70000):	<u>218,618</u>	<u>443,300</u>	<u>443,300</u>	<u>443,300</u>
Campus Mail Allocation (70100)				
Department Revenues	46,781	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>46,781</u>	<u>76,046</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)				
Employee Benefits	0	1,675,796	1,675,796	1,675,796
Total - OPEB Allocation (70115):	<u>0</u>	<u>1,675,796</u>	<u>1,675,796</u>	<u>1,675,796</u>
Motor Pool Allocation (70120)				
Department Revenues	219,182	105,472	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>219,182</u>	<u>105,472</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	5,950	0	3,190
Salaries - Academic	0	1,251,001	0	722,670
Salaries - Supporting	0	33,330	0	30,580
Salaries - Professional	0	31,068	0	34,120
Employee Benefits	0	298,894	0	177,880
Operating Expenses	0	272,133	104,103	145,135
Total - Other Budget Pool (70140):	<u>0</u>	<u>1,892,376</u>	<u>104,103</u>	<u>1,113,575</u>

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Non Recurring (70150)				
Salaries - Supporting	11,691	0	0	0
Employee Benefits	-1,475	0	0	0
Operating Expenses	-35	2,772,040	892,991	0
Total - Non Recurring (70150):	<u>10,181</u>	<u>2,772,040</u>	<u>892,991</u>	<u>0</u>
ITD Computer Allocation (70187)				
Operating Expenses	0	0	-12,000	0
Department Revenues	6,732,509	6,958,487	7,042,672	6,945,487
Total - ITD Computer Allocation (70187):	<u>6,732,509</u>	<u>6,958,487</u>	<u>7,030,672</u>	<u>6,945,487</u>
Campus Recreation Allocation (70195)				
Employee Benefits	86,726	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>86,726</u>	<u>90,190</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):				
Salaries - Administrative	295,236	355,520	97,638	346,421
Salaries - Academic	88,557,207	93,547,997	93,072,099	93,121,557
Salaries - Supporting	3,441,141	3,524,474	3,517,301	3,569,565
Salaries - Students	1,462,743	1,263,380	1,582,002	1,262,924
Salaries - Professional	3,800,655	3,818,375	3,876,358	4,076,103
Employee Benefits	33,334,979	36,599,456	36,485,790	36,888,386
Travel	1,221,645	980,287	1,013,639	861,301
Operating Expenses	10,423,118	20,489,128	18,402,171	9,133,267
Capital Outlay	742,902	2,741,879	2,709,773	2,669,830
Department Revenues	7,464,141	7,583,305	7,667,490	7,570,305
Total	<u>150,743,767</u>	<u>170,903,801</u>	<u>168,424,261</u>	<u>159,499,659</u>

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Total - Instruction (20):				
Salaries - Administrative	295,236	355,520	97,638	346,421
Salaries - Academic	88,557,207	93,547,997	93,072,099	93,121,557
Salaries - Supporting	3,441,141	3,524,474	3,517,301	3,569,565
Salaries - Students	1,462,743	1,263,380	1,582,002	1,262,924
Salaries - Professional	3,800,655	3,818,375	3,876,358	4,076,103
Employee Benefits	33,334,979	36,599,456	36,485,790	36,888,386
Travel	1,221,645	980,287	1,013,639	861,301
Operating Expense	10,423,118	20,489,128	18,402,171	9,133,267
Capital Outlay	742,902	2,741,879	2,709,773	2,669,830
Department Revenues	7,464,141	7,583,305	7,667,490	7,570,305
Total	150,743,767	170,903,801	168,424,261	159,499,659
Research (25)				
Research (250)				
Academic Research NIA (12017)				
Salaries - Academic	21,007	63,300	63,300	63,300
Salaries - Supporting	2,610	0	0	0
Employee Benefits	2,055	4,700	4,700	4,700
Total - Academic Research NIA (12017):	25,672	68,000	68,000	68,000
Indirect Veterans & Military Family (12039)				
Operating Expenses	0	3,312	3,418	0
Total - Indirect Veterans & Military Family (12039):	0	3,312	3,418	0

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Ctr For Health and Human (12047)				
Salaries - Professional	31,968	32,371	32,371	32,671
Employee Benefits	22,713	15,132	21,132	21,132
Department Revenues	993	0	0	0
Total - Ctr For Health and Human (12047):	<u>55,674</u>	<u>47,503</u>	<u>53,503</u>	<u>53,803</u>
F and A Recovery Confucius Inst (12059)				
Operating Expenses	72	16,586	16,586	0
Total - F and A Recovery Confucius Inst (12059):	<u>72</u>	<u>16,586</u>	<u>16,586</u>	<u>0</u>
F&A Recovery Academic Affairs Trave (12099)				
Operating Expenses	0	127,779	127,811	0
Total - F&A Recovery Academic Affairs Trave (12099):	<u>0</u>	<u>127,779</u>	<u>127,811</u>	<u>0</u>
Indirect Cost Adams Chair (12189)				
Salaries - Academic	1,300	0	0	0
Salaries - Supporting	345	0	0	0
Employee Benefits	237	0	0	0
Travel	2,497	0	0	0
Operating Expenses	4,555	78,901	84,832	0
Department Revenues	20	0	0	0
Total - Indirect Cost Adams Chair (12189):	<u>8,954</u>	<u>78,901</u>	<u>84,832</u>	<u>0</u>

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Center for Popular Music (12191)				
Salaries - Academic	44,000	51,583	53,568	57,447
Salaries - Supporting	24,807	18,419	18,668	18,812
Salaries - Students	5,685	0	0	0
Salaries - Professional	164,719	144,340	145,110	157,642
Employee Benefits	67,428	69,222	58,520	61,172
Travel	10,373	5,000	4,500	5,000
Operating Expenses	33,493	382,002	365,505	91,104
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	117	0	0	0
Total - Center for Popular Music (12191):	<u>350,622</u>	<u>675,566</u>	<u>650,871</u>	<u>396,177</u>
Indirect Cost Popular Music (12199)				
Operating Expenses	0	255	254	0
Total - Indirect Cost Popular Music (12199):	<u>0</u>	<u>255</u>	<u>254</u>	<u>0</u>
MIMIC Research (12211)				
Salaries - Professional	63,766	64,584	64,602	64,720
Employee Benefits	17,946	18,266	18,966	18,966
Operating Expenses	24,857	13,461	13,461	0
Department Revenues	-1,909	0	0	0
Total - MIMIC Research (12211):	<u>104,660</u>	<u>96,311</u>	<u>97,029</u>	<u>83,686</u>
F and A Recovery Student Success (12459)				
Operating Expenses	0	4,090	4,090	0
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>4,090</u>	<u>4,090</u>	<u>0</u>

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Other Research (12551)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
Dean Basic and Applied Sciences (13000)				
Operating Expenses	1,581	8,182	8,182	0
Total - Dean Basic and Applied Sciences (13000):	<u>1,581</u>	<u>8,182</u>	<u>8,182</u>	<u>0</u>
CBAS Course Fee Research (13025)				
Employee Benefits	0	0	1,094	0
Operating Expenses	0	750,000	748,906	750,000
Total - CBAS Course Fee Research (13025):	<u>0</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
F and A Recovery Botanical Medicine (13059)				
Operating Expenses	0	2,778	2,778	0
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>2,778</u>	<u>2,778</u>	<u>0</u>
Tennessee STEM Education Center (13070)				
Operating Expenses	0	0	19,329	0
Total - Tennessee STEM Education Center (13070):	<u>0</u>	<u>0</u>	<u>19,329</u>	<u>0</u>

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F and A Recovery MTeach (13079)				
Operating Expenses	4,677	2,614	2,614	0
Department Revenues	32	0	0	0
Total - F and A Recovery MTeach (13079):	<u>4,709</u>	<u>2,614</u>	<u>2,614</u>	<u>0</u>
TN Center for the Advancement (13080)				
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	1,555	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	133	0	0	0
Travel	595	0	0	0
Operating Expenses	5,019	58,967	118,852	0
Total - TN Center for the Advancement (13080):	<u>11,302</u>	<u>58,967</u>	<u>118,852</u>	<u>0</u>
TN Center for Botanical Medicine (13087)				
Employee Benefits	0	19,000	0	0
Operating Expenses	0	10,698	10,998	0
Total - TN Center for Botanical Medicine (13087):	<u>0</u>	<u>29,698</u>	<u>10,998</u>	<u>0</u>
US China Ginseng (13090)				
Salaries - Students	2,333	0	0	0
Employee Benefits	133	0	0	0
Travel	5,309	0	0	0
Operating Expenses	4,539	34,016	34,016	0
Total - US China Ginseng (13090):	<u>12,314</u>	<u>34,016</u>	<u>34,016</u>	<u>0</u>

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Indirect Cost Basic and Appl (13099)				
Salaries - Supporting	0	500	0	0
Travel	18,714	9,570	9,570	0
Operating Expenses	8,101	179,058	201,119	0
Capital Outlay	33,162	0	0	0
Total - Indirect Cost Basic and Appl (13099):	59,977	189,128	210,689	0
Indirect Cost Aerospace (13149)				
Operating Expenses	6,882	18,168	18,168	0
Total - Indirect Cost Aerospace (13149):	6,882	18,168	18,168	0
Agriculture (13150)				
Travel	4,325	0	0	0
Operating Expenses	6,569	31,522	62,868	0
Capital Outlay	39,774	0	0	0
Total - Agriculture (13150):	50,668	31,522	62,868	0
Indirect Cost Agriculture (13199)				
Travel	59	0	0	0
Operating Expenses	8,727	23,531	27,347	0
Capital Outlay	4,000	0	0	0
Total - Indirect Cost Agriculture (13199):	12,786	23,531	27,347	0

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Biology (13200)				
Salaries - Supporting	3,233	0	0	0
Salaries - Students	2,300	0	0	0
Employee Benefits	332	0	0	0
Travel	4,684	5,000	5,000	0
Operating Expenses	52,972	54,590	104,352	0
Capital Outlay	41,495	0	0	0
Total - Biology (13200):	<u>105,016</u>	<u>59,590</u>	<u>109,352</u>	<u>0</u>
Indirect Cost Biology (13249)				
Salaries - Students	588	0	0	0
Employee Benefits	57	0	0	0
Travel	6,655	0	0	0
Operating Expenses	46,726	90,405	114,855	0
Capital Outlay	7,796	0	0	0
Total - Indirect Cost Biology (13249):	<u>61,822</u>	<u>90,405</u>	<u>114,855</u>	<u>0</u>
Chemistry (13250)				
Travel	1,252	0	0	0
Operating Expenses	16,965	37,747	55,545	0
Capital Outlay	19,130	0	0	0
Total - Chemistry (13250):	<u>37,347</u>	<u>37,747</u>	<u>55,545</u>	<u>0</u>
Indirect Cost Chemistry (13259)				
Travel	3,848	0	-2,000	0
Operating Expenses	12,178	43,785	47,599	0
Capital Outlay	1,007	0	0	0
Department Revenues	462	0	0	0
Total - Indirect Cost Chemistry (13259):	<u>17,495</u>	<u>43,785</u>	<u>45,599</u>	<u>0</u>

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Indirect Cost Computer Science (13309)				
Operating Expenses	1,425	29,887	30,953	0
Total - Indirect Cost Computer Science (13309):	<u>1,425</u>	<u>29,887</u>	<u>30,953</u>	<u>0</u>
Engineering Technology (13350)				
Salaries - Academic	17,422	0	0	0
Salaries - Students	1,248	0	0	0
Employee Benefits	10,207	0	0	0
Travel	10,938	0	0	0
Operating Expenses	12,698	193,204	201,690	0
Total - Engineering Technology (13350):	<u>52,513</u>	<u>193,204</u>	<u>201,690</u>	<u>0</u>
F & A Recovery Concrete Industry (13359)				
Operating Expenses	0	12,958	13,262	0
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>12,958</u>	<u>13,262</u>	<u>0</u>
Concrete & Construction Management (13360)				
Travel	5,496	5,000	5,000	0
Operating Expenses	271	17,792	17,792	0
Total - Concrete & Construction Management (13360):	<u>5,767</u>	<u>22,792</u>	<u>22,792</u>	<u>0</u>
F & A Recovery Eng Technology (13369)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	422	0	0	0
Travel	5,842	0	0	0
Operating Expenses	69	15,705	17,103	0
Total - F & A Recovery Eng Technology (13369):	<u>8,833</u>	<u>15,705</u>	<u>17,103</u>	<u>0</u>

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Mathematical Sciences (13400)				
Salaries - Supporting	0	10,000	10,000	0
Total - Mathematical Sciences (13400):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Indirect Cost Math (13409)				
Travel	21,166	0	0	0
Operating Expenses	3,114	79,494	82,159	0
Total - Indirect Cost Math (13409):	<u>24,280</u>	<u>79,494</u>	<u>82,159</u>	<u>0</u>
Indirect Cost Nursing (13519)				
Operating Expenses	0	745	745	0
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>745</u>	<u>745</u>	<u>0</u>
Physics and Astronomy (13550)				
Travel	4,481	0	0	0
Operating Expenses	4,402	36,064	36,064	0
Department Revenues	695	0	0	0
Total - Physics and Astronomy (13550):	<u>9,578</u>	<u>36,064</u>	<u>36,064</u>	<u>0</u>
Indirect Cost Phys and Astr (13559)				
Operating Expenses	3,615	61,217	62,112	0
Total - Indirect Cost Phys and Astr (13559):	<u>3,615</u>	<u>61,217</u>	<u>62,112</u>	<u>0</u>

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F and A Recovery Behavioral Health (13699)				
Travel	4,343	6,701	6,701	0
Operating Expenses	8,910	10,819	12,254	0
Total - F and A Recovery Behavioral Health (13699):	<u>13,253</u>	<u>17,520</u>	<u>18,955</u>	<u>0</u>
Business CF Fac Res and Retention (14056)				
Salaries - Academic	62,636	50,000	50,000	59,000
Employee Benefits	11,565	12,000	12,000	21,300
Operating Expenses	371	20,000	20,000	15,000
Total - Business CF Fac Res and Retention (14056):	<u>74,572</u>	<u>82,000</u>	<u>82,000</u>	<u>95,300</u>
Indirect Cost Dean Bus (14149)				
Travel	10,048	10,548	10,548	0
Operating Expenses	150	21,316	22,218	0
Total - Indirect Cost Dean Bus (14149):	<u>10,198</u>	<u>31,864</u>	<u>32,766</u>	<u>0</u>
F & A Recovery BCEN (14209)				
Operating Expenses	0	20,290	20,290	0
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>20,290</u>	<u>20,290</u>	<u>0</u>
Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	1,389	1,408	0
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>1,389</u>	<u>1,408</u>	<u>0</u>

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Indirect Cost Information Systems (14309)				
Operating Expenses	1,277	523	805	0
Total - Indirect Cost Information Systems (14309):	<u>1,277</u>	<u>523</u>	<u>805</u>	<u>0</u>
F and A Recovery Management (14359)				
Operating Expenses	0	1,571	2,197	0
Total - F and A Recovery Management (14359):	<u>0</u>	<u>1,571</u>	<u>2,197</u>	<u>0</u>
Business and Economic Research Ctr (14400)				
Salaries - Academic	95,263	142,818	143,976	159,635
Salaries - Supporting	23,137	22,928	22,993	22,758
Salaries - Students	13,087	13,091	13,091	13,091
Salaries - Professional	86,391	99,926	61,440	43,002
Employee Benefits	63,583	66,178	48,478	49,178
Travel	3,341	5,491	5,491	5,491
Operating Expenses	12,325	26,464	26,464	26,464
Department Revenues	60	0	0	0
Total - Business and Economic Research Ctr (14400):	<u>297,187</u>	<u>376,896</u>	<u>321,933</u>	<u>319,619</u>
Business CF BERC (14406)				
Salaries - Academic	12,630	8,645	14,001	14,000
Salaries - Professional	0	0	21,576	21,576
Employee Benefits	12,781	12,900	21,530	20,800
Travel	1,255	0	0	0
Operating Expenses	14	15,356	0	0
Total - Business CF BERC (14406):	<u>26,680</u>	<u>36,901</u>	<u>57,107</u>	<u>56,376</u>

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Indirect Cost BERC (14409)				
Travel	800	0	0	0
Operating Expenses	3,446	59,278	60,882	0
Department Revenues	115	0	0	0
Total - Indirect Cost BERC (14409):	<u>4,361</u>	<u>59,278</u>	<u>60,882</u>	<u>0</u>
Indirect Cost TSBDC Lead Center (14709)				
Operating Expenses	0	0	15	0
Total - Indirect Cost TSBDC Lead Center (14709):	<u>0</u>	<u>0</u>	<u>15</u>	<u>0</u>
Indirect Cost Education (15099)				
Salaries - Academic	1,200	0	0	0
Salaries - Supporting	5,709	0	0	0
Employee Benefits	722	0	0	0
Travel	5,543	6,043	6,043	0
Operating Expenses	0	93,182	93,299	0
Total - Indirect Cost Education (15099):	<u>13,174</u>	<u>99,225</u>	<u>99,342</u>	<u>0</u>
Criminal Justice Adm (15100)				
Operating Expenses	0	0	260	0
Total - Criminal Justice Adm (15100):	<u>0</u>	<u>0</u>	<u>260</u>	<u>0</u>

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Indirect Cost Criminal Justice Adm (15109)				
Operating Expenses	0	0	130	0
Total - Indirect Cost Criminal Justice Adm (15109):	<u>0</u>	<u>0</u>	<u>130</u>	<u>0</u>
Indirect Cost Educ Leadership (15159)				
Operating Expenses	1,948	4,605	4,605	0
Total - Indirect Cost Educ Leadership (15159):	<u>1,948</u>	<u>4,605</u>	<u>4,605</u>	<u>0</u>
Elementary and Special Education (15200)				
Operating Expenses	476	4,966	4,966	0
Total - Elementary and Special Education (15200):	<u>476</u>	<u>4,966</u>	<u>4,966</u>	<u>0</u>
Indirect Cost Elem and Spec Edu (15209)				
Travel	1,368	0	0	0
Operating Expenses	1,720	40,156	66,053	0
Total - Indirect Cost Elem and Spec Edu (15209):	<u>3,088</u>	<u>40,156</u>	<u>66,053</u>	<u>0</u>
Health and Human Performance (15250)				
Operating Expenses	4,540	1,691	1,691	0
Capital Outlay	17,300	0	0	0
Total - Health and Human Performance (15250):	<u>21,840</u>	<u>1,691</u>	<u>1,691</u>	<u>0</u>

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F & A Recovery HHP (15269)				
Travel	1,018	0	0	0
Operating Expenses	7,533	10,577	10,577	0
Department Revenues	83	0	0	0
Total - F & A Recovery HHP (15269):	<u>8,634</u>	<u>10,577</u>	<u>10,577</u>	<u>0</u>
Human Sciences (15300)				
Operating Expenses	0	0	6,530	0
Total - Human Sciences (15300):	<u>0</u>	<u>0</u>	<u>6,530</u>	<u>0</u>
Indirect Cost Human Sciences (15329)				
Travel	2,402	0	0	0
Operating Expenses	0	3,136	3,136	0
Total - Indirect Cost Human Sciences (15329):	<u>2,402</u>	<u>3,136</u>	<u>3,136</u>	<u>0</u>
Psychology (15350)				
Operating Expenses	0	0	25,678	0
Total - Psychology (15350):	<u>0</u>	<u>0</u>	<u>25,678</u>	<u>0</u>
Indirect Cost Psychology (15359)				
Operating Expenses	0	4,137	4,451	0
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>4,137</u>	<u>4,451</u>	<u>0</u>

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F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	0	8,052	8,052	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>8,052</u>	<u>8,052</u>	<u>0</u>
Dyslexia Chair Supplement (15455)				
Salaries - Academic	42,245	42,705	42,705	42,743
Employee Benefits	13,103	21,804	13,404	13,404
Total - Dyslexia Chair Supplement (15455):	<u>55,348</u>	<u>64,509</u>	<u>56,109</u>	<u>56,147</u>
Chair of Dyslexic Studies (15465)				
Travel	734	0	0	0
Operating Expenses	2,446	18,404	18,404	0
Total - Chair of Dyslexic Studies (15465):	<u>3,180</u>	<u>18,404</u>	<u>18,404</u>	<u>0</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	412	2,649	2,649	0
Total - Indirect Cost Dyslexia (15469):	<u>412</u>	<u>2,649</u>	<u>2,649</u>	<u>0</u>
F and A Recovery COHRE (15509)				
Operating Expenses	0	55	55	0
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>55</u>	<u>55</u>	<u>0</u>

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Baseball in Literature and Culture (16030)				
Travel	631	0	0	0
Operating Expenses	0	27	27	0
Total - Baseball in Literature and Culture (16030):	<u>631</u>	<u>27</u>	<u>27</u>	<u>0</u>
Indirect Cost Liberal Arts (16099)				
Travel	21,073	17,965	17,965	0
Operating Expenses	478	43,386	50,514	0
Total - Indirect Cost Liberal Arts (16099):	<u>21,551</u>	<u>61,351</u>	<u>68,479</u>	<u>0</u>
Art and Design (16200)				
Operating Expenses	0	0	1,900	0
Total - Art and Design (16200):	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>0</u>
English Indirect Cost (16309)				
Travel	203	0	0	0
Operating Expenses	0	13,226	13,891	0
Total - English Indirect Cost (16309):	<u>203</u>	<u>13,226</u>	<u>13,891</u>	<u>0</u>
Geosciences (16450)				
Salaries - Supporting	9,792	0	0	0
Salaries - Students	0	0	2,000	0
Employee Benefits	749	0	0	0
Travel	7,677	0	0	0
Operating Expenses	14,946	50,350	64,426	0
Capital Outlay	70,697	0	0	0
Total - Geosciences (16450):	<u>103,861</u>	<u>50,350</u>	<u>66,426</u>	<u>0</u>

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Indirect Cost Geosciences (16459)				
Travel	2,959	0	0	0
Operating Expenses	0	27,367	28,376	0
Total - Indirect Cost Geosciences (16459):	<u>2,959</u>	<u>27,367</u>	<u>28,376</u>	<u>0</u>
Indirect Cost History (16539)				
Travel	449	0	0	0
Operating Expenses	41	17,288	18,272	0
Total - Indirect Cost History (16539):	<u>490</u>	<u>17,288</u>	<u>18,272</u>	<u>0</u>
Indirect Cost Philosophy (16709)				
Operating Expenses	0	162	188	0
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>162</u>	<u>188</u>	<u>0</u>
Social Work (16800)				
Operating Expenses	0	0	17,704	0
Total - Social Work (16800):	<u>0</u>	<u>0</u>	<u>17,704</u>	<u>0</u>
Indirect Cost Social Work (16819)				
Salaries - Professional	486	0	0	0
Employee Benefits	37	0	0	0
Operating Expenses	0	5,219	6,796	0
Total - Indirect Cost Social Work (16819):	<u>523</u>	<u>5,219</u>	<u>6,796</u>	<u>0</u>

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Sociology and Anthropology (16850)				
Operating Expenses	1,506	3,231	3,231	0
Total - Sociology and Anthropology (16850):	<u>1,506</u>	<u>3,231</u>	<u>3,231</u>	<u>0</u>
Indirect Cost Sociology Anthropol (16859)				
Salaries - Academic	1,650	0	0	0
Employee Benefits	126	0	0	0
Operating Expenses	1,225	17,306	17,385	0
Total - Indirect Cost Sociology Anthropol (16859):	<u>3,001</u>	<u>17,306</u>	<u>17,385</u>	<u>0</u>
Indirect Cost Communication Studies (16889)				
Operating Expenses	0	0	440	0
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>0</u>	<u>440</u>	<u>0</u>
Center for Historic Preservation (16910)				
Salaries - Academic	135,699	134,386	134,918	135,370
Salaries - Supporting	52,936	63,188	63,111	62,395
Salaries - Students	21,610	20,000	20,000	20,000
Salaries - Professional	146,086	143,291	144,386	145,709
Employee Benefits	125,622	93,292	93,292	93,292
Travel	22,023	2,500	2,000	2,500
Operating Expenses	34,781	31,042	33,792	33,792
Department Revenues	3,020	0	0	0
Total - Center for Historic Preservation (16910):	<u>541,777</u>	<u>487,699</u>	<u>491,499</u>	<u>493,058</u>

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Indirect Cost Historic Preserv (16919)				
Travel	16	0	0	0
Operating Expenses	7,206	26,567	37,679	0
Department Revenues	75	0	0	0
Total - Indirect Cost Historic Preserv (16919):	<u>7,297</u>	<u>26,567</u>	<u>37,679</u>	<u>0</u>
Forensic Institute for Res and Educ (16940)				
Salaries - Supporting	26,002	31,676	31,676	31,776
Salaries - Students	828	0	0	0
Salaries - Professional	49,386	101,752	102,372	103,093
Employee Benefits	46,890	32,430	69,730	70,430
Travel	20,440	413	413	413
Operating Expenses	31,978	29,520	30,870	21,500
Department Revenues	582	0	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>176,106</u>	<u>195,791</u>	<u>235,061</u>	<u>227,212</u>
Indirect Cost FIRE (16949)				
Operating Expenses	0	42,815	43,481	0
Total - Indirect Cost FIRE (16949):	<u>0</u>	<u>42,815</u>	<u>43,481</u>	<u>0</u>
Gore Research Center (16970)				
Salaries - Academic	133,152	157,061	136,321	158,994
Salaries - Supporting	0	0	11,900	17,500
Salaries - Students	0	1,020	1,020	1,020
Salaries - Professional	99,494	104,419	105,420	106,622
Employee Benefits	87,752	103,488	86,484	94,488
Travel	4,289	1,485	985	1,485
Operating Expenses	6,995	10,000	408,860	10,000
Department Revenues	1,096	0	0	0
Total - Gore Research Center (16970):	<u>332,778</u>	<u>377,473</u>	<u>750,990</u>	<u>390,109</u>

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Gore Research Center Indirect (16979)				
Operating Expenses	0	11,567	13,382	0
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>11,567</u>	<u>13,382</u>	<u>0</u>
Indirect Cost Media & Entertainment (17049)				
Travel	1,500	1,000	1,000	0
Operating Expenses	0	13,416	13,416	0
Total - Indirect Cost Media & Entertainment (17049):	<u>1,500</u>	<u>14,416</u>	<u>14,416</u>	<u>0</u>
Communication Research (17150)				
Salaries - Academic	37,914	38,861	39,161	38,711
Employee Benefits	15,376	14,412	14,412	14,412
Travel	2,617	5,150	5,150	5,150
Operating Expenses	15,386	25,360	25,060	25,060
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	<u>71,293</u>	<u>85,783</u>	<u>85,783</u>	<u>85,333</u>
F and A Recovery Journalism (17309)				
Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>1,202</u>	<u>1,202</u>	<u>0</u>
F & A Recovery University College (17599)				
Travel	2,172	2,172	2,172	0
Operating Expenses	0	34,043	34,043	0
Total - F & A Recovery University College (17599):	<u>2,172</u>	<u>36,215</u>	<u>36,215</u>	<u>0</u>

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V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	221,345	223,843	223,843	223,943
Salaries - Supporting	53,432	42,979	43,206	43,534
Salaries - Professional	56,405	57,070	57,070	57,170
Employee Benefits	68,452	99,145	79,145	79,145
Travel	7,661	8,000	8,776	8,000
Operating Expenses	75	2,435	2,435	2,435
Department Revenues	229	0	0	0
Total - V Provost Res and College Grad Stud (18001):	407,599	433,472	414,475	414,227
Undergraduate Research (18030)				
Salaries - Academic	10,500	0	0	0
Salaries - Students	5,333	0	0	0
Employee Benefits	2,149	4,700	8,100	8,100
Travel	10,672	7,000	7,000	7,000
Operating Expenses	121,587	195,639	195,711	135,500
Department Revenues	275	0	0	0
Total - Undergraduate Research (18030):	150,516	207,339	210,811	150,600
New Faculty Startup (18035)				
Operating Expenses	0	123,400	0	123,400
Total - New Faculty Startup (18035):	0	123,400	0	123,400
Intellectual Property Protection (18080)				
Operating Expenses	135,216	65,000	65,000	65,000
Total - Intellectual Property Protection (18080):	135,216	65,000	65,000	65,000

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F and A Recovery Data Science Inst (18089)				
Operating Expenses	0	1,927	3,681	0
Total - F and A Recovery Data Science Inst (18089):	0	1,927	3,681	0
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	98,058	0	0	0
Salaries - Students	1,100	0	0	0
Salaries - Professional	9,578	0	0	0
Employee Benefits	42,089	8,200	8,216	8,200
Travel	26,662	0	0	0
Operating Expenses	42,070	72,751	105,537	0
Capital Outlay	9,108	0	0	0
Department Revenues	285	0	0	0
Total - Indirect Cost Graduate Studies (18099):	228,950	80,951	113,753	8,200
Research and Sponsored Programs (18200)				
Salaries - Supporting	63,166	76,443	76,752	77,161
Salaries - Professional	386,634	400,202	395,767	408,330
Employee Benefits	181,764	120,509	175,509	175,509
Travel	11,951	7,500	7,500	7,500
Operating Expenses	21,445	24,829	24,829	24,829
Department Revenues	1,359	0	0	0
Total - Research and Sponsored Programs (18200):	666,319	629,483	680,357	693,329

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Indirect Cost Sponsored Prog (18209)				
Salaries - Academic	9,167	0	0	0
Salaries - Students	11,715	0	0	0
Salaries - Professional	21,187	0	0	0
Employee Benefits	13,913	14,665	14,665	14,665
Travel	7,929	0	0	0
Operating Expenses	44,636	130,772	127,704	-14,665
Capital Outlay	12,000	1,810	1,810	0
Department Revenues	14,391	0	0	0
Total - Indirect Cost Sponsored Prog (18209):	134,938	147,247	144,179	0
2015 Tenn Space Grant 536984 Match (18607)				
Salaries - Students	3,588	1,928	1,928	0
Employee Benefits	5,114	4,278	4,278	0
Travel	558	1,612	1,612	0
Operating Expenses	3,430	1,126	1,126	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	12,690	8,944	8,944	0
GAANN Fellows 537041 Match (18615)				
Travel	5,333	1,852	1,852	0
Operating Expenses	38,781	86,117	86,117	0
Total - GAANN Fellows 537041 Match (18615):	44,114	87,969	87,969	0
FY2016 Water Resources Research (18620)				
Salaries - Academic	13,355	-617	0	0
Salaries - Students	5,841	14,580	0	0
Salaries - Professional	600	300	0	0
Employee Benefits	3,589	9	0	0
Total - FY2016 Water Resources Research (18620):	23,385	14,272	0	0

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Enhancement of RUSLE2 537114 Match (18621)				
Salaries - Academic	0	5,286	5,286	0
Employee Benefits	0	2,377	2,377	0
Total - Enhancement of RUSLE2 537114 Match (18621):	<u>0</u>	<u>7,663</u>	<u>7,663</u>	<u>0</u>
Improving the Product 537117 Match (18622)				
Salaries - Academic	81,217	19,826	19,826	0
Employee Benefits	18,568	41,881	41,881	0
Total - Improving the Product 537117 Match (18622):	<u>99,785</u>	<u>61,707</u>	<u>61,707</u>	<u>0</u>
Using Woody Biomass 537145 Match (18623)				
Salaries - Academic	4,120	0	0	0
Salaries - Students	1,021	-1,021	-943	0
Employee Benefits	1,191	943	943	0
Total - Using Woody Biomass 537145 Match (18623):	<u>6,332</u>	<u>-78</u>	<u>0</u>	<u>0</u>
A Multi-state Effort 537147 Match (18624)				
Operating Expenses	657	857	857	0
Total - A Multi-state Effort 537147 Match (18624):	<u>657</u>	<u>857</u>	<u>857</u>	<u>0</u>
Novel Mechanisms 537150 Match (18625)				
Salaries - Students	6,701	10,544	10,544	0
Employee Benefits	1,181	2,880	2,880	0
Total - Novel Mechanisms 537150 Match (18625):	<u>7,882</u>	<u>13,424</u>	<u>13,424</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Snake Fungal Disease 537168 Match (18626)				
Salaries - Academic	4,410	35	35	0
Employee Benefits	1,547	9	9	0
Operating Expenses	4,722	8,990	8,990	0
Capital Outlay	17,286	14	14	0
Total - Snake Fungal Disease 537168 Match (18626):	27,965	9,048	9,048	0
Study on Catalytic 537176 Match (18627)				
Operating Expenses	500	0	0	0
Total - Study on Catalytic 537176 Match (18627):	500	0	0	0
Expert Computer Progrm 537196 Match (18628)				
Salaries - Academic	2,908	-71	2,711	0
Employee Benefits	1,031	132	1,350	0
Total - Expert Computer Program 537196 Match (18628):	3,939	61	4,061	0
Endangered TN Bats 537214 Match (18629)				
Salaries - Academic	0	1,820	1,820	0
Salaries - Students	1,135	155	155	0
Employee Benefits	0	949	949	0
Operating Expenses	2,324	284	284	0
Total - Endangered TN Bats 537214 Match (18629):	3,459	3,208	3,208	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Grammy Museum 533979 Match (18630)				
Salaries - Academic	0	1,999	2,026	0
Salaries - Professional	0	7,213	7,249	0
Employee Benefits	0	3,144	3,167	0
Total - Grammy Museum 533979 Match (18630):	0	12,356	12,442	0
Confocal Microscope 537252 Match (18631)				
Salaries - Academic	0	6,651	6,651	0
Employee Benefits	0	1,436	1,436	0
Capital Outlay	0	58,074	58,074	0
Total - Confocal Microscope 537252 Match (18631):	0	66,161	66,161	0
REU Research use X-Ray 537250 Match (18632)				
Salaries - Academic	0	15,500	15,500	0
Salaries - Students	0	3,000	3,000	0
Salaries - Professional	0	3,000	3,000	0
Employee Benefits	0	4,456	4,456	0
Travel	0	2,000	2,000	0
Total - REU Research use X-Ray 537250 Match (18632):	0	27,956	27,956	0
Dev of Tech to Enhance 537259 Match (18633)				
Salaries - Professional	0	12,783	12,783	0
Employee Benefits	0	978	978	0
Total - Dev of Tech to Enhance 537259 Match (18633):	0	13,761	13,761	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Anticancer Efficacy 537267 Match (18634)				
Salaries - Academic	0	2,962	2,962	0
Employee Benefits	0	1,184	1,184	0
Total - Anticancer Efficacy 537267 Match (18634):	0	4,146	4,146	0
Character of Toxicants 537272 Match (18635)				
Employee Benefits	0	0	4,648	0
Travel	0	0	5,048	0
Total - Character of Toxicants 537272 Match (18635):	0	0	9,696	0
Of Methods and Madness 537280 Match (18636)				
Salaries - Academic	0	0	4,166	0
Employee Benefits	0	0	1,983	0
Total - Of Methods and Madness 537280 Match (18636):	0	0	6,149	0
Grants Match Research (18695)				
Salaries - Academic	6,528	0	0	0
Salaries - Students	546	0	0	0
Salaries - Professional	3,276	0	0	0
Employee Benefits	1,356	0	700	700
Operating Expenses	12,200	-5,516	6,207	175,406
Capital Outlay	37,857	0	0	0
Total - Grants Match Research (18695):	61,763	-5,516	6,907	176,106

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Faculty Research (18900)				
Salaries - Academic	93,100	15,157	20,557	15,157
Salaries - Supporting	945	0	0	0
Salaries - Students	3,439	0	2,500	0
Employee Benefits	17,670	20,368	20,368	20,368
Travel	11,923	0	0	0
Operating Expenses	19,747	148,282	140,309	98,906
Department Revenues	504	0	0	0
Total - Faculty Research (18900):	<u>147,328</u>	<u>183,807</u>	<u>183,734</u>	<u>134,431</u>
F and A Recovery Library (19099)				
Travel	924	-575	-575	0
Operating Expenses	0	2,075	2,075	0
Total - F and A Recovery Library (19099):	<u>924</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
F and A Recovery University Police (21009)				
Operating Expenses	0	14,948	19,365	0
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>14,948</u>	<u>19,365</u>	<u>0</u>
Indirect Cost VPSA (50009)				
Operating Expenses	0	1,288	1,611	0
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>1,288</u>	<u>1,611</u>	<u>0</u>

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Indirect Cost Student Supp Svc (50089)				
Travel	4,866	0	0	0
Operating Expenses	4,162	4,401	7,251	0
Department Revenues	500	0	0	0
Total - Indirect Cost Student Supp Svc (50089):	9,528	4,401	7,251	0
F and A Recovery June Anderson Ctr (50349)				
Travel	805	0	0	0
Operating Expenses	0	3,566	4,698	0
Total - F and A Recovery June Anderson Ctr (50349):	805	3,566	4,698	0
Claims Commission Allocation (70000)				
Department Revenues	10,191	12,200	12,200	12,200
Total - Claims Commission Allocation (70000):	10,191	12,200	12,200	12,200
Campus Mail Allocation (70100)				
Department Revenues	2,644	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	2,644	3,760	3,760	3,760
OPEB Allocation (70115)				
Employee Benefits	0	37,175	37,175	37,175
Total - OPEB Allocation (70115):	0	37,175	37,175	37,175

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Motor Pool Allocation (70120)				
Department Revenues	68,577	4,033	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>68,577</u>	<u>4,033</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	2,100
Salaries - Academic	0	6,470	0	4,890
Salaries - Supporting	0	1,810	0	2,480
Salaries - Professional	0	6,700	0	11,240
Employee Benefits	0	3,393	0	4,660
Operating Expenses	0	150,760	150,760	150,810
Total - Other Budget Pool (70140):	<u>0</u>	<u>169,133</u>	<u>150,760</u>	<u>176,180</u>
Non Recurring (70150)				
Salaries - Supporting	2,495	0	0	0
Employee Benefits	1,643	0	0	0
Operating Expenses	-22	0	10,521	0
Total - Non Recurring (70150):	<u>4,116</u>	<u>0</u>	<u>10,521</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	83,870	86,154	86,154	85,120
Total - ITD Computer Allocation (70187):	<u>83,870</u>	<u>86,154</u>	<u>86,154</u>	<u>85,120</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	3,104	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>3,104</u>	<u>2,690</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)				
Operating Expenses	0	399,241	87,462	545,000
Total - Indirect Costs (70999):	<u>0</u>	<u>399,241</u>	<u>87,462</u>	<u>545,000</u>
Total - Research (250):				
Salaries - Administrative	221,345	223,843	223,843	226,043
Salaries - Academic	934,981	764,377	759,490	749,247
Salaries - Supporting	270,164	267,943	278,306	276,416
Salaries - Students	88,098	63,297	53,295	34,111
Salaries - Professional	1,120,976	1,177,951	1,153,146	1,151,775
Employee Benefits	864,330	858,325	882,829	834,486
Travel	312,419	111,427	113,751	42,539
Operating Expenses	875,147	4,629,145	4,994,649	2,284,291
Capital Outlay	310,612	66,898	66,898	7,000
Department Revenues	188,266	106,147	106,147	105,113
Total	<u>5,186,338</u>	<u>8,269,353</u>	<u>8,632,354</u>	<u>5,711,021</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Research (25):				
Salaries - Administrative	221,345	223,843	223,843	226,043
Salaries - Academic	934,981	764,377	759,490	749,247
Salaries - Supporting	270,164	267,943	278,306	276,416
Salaries - Students	88,098	63,297	53,295	34,111
Salaries - Professional	1,120,976	1,177,951	1,153,146	1,151,775
Employee Benefits	864,330	858,325	882,829	834,486
Travel	312,419	111,427	113,751	42,539
Operating Expense	875,147	4,629,145	4,994,649	2,284,291
Capital Outlay	310,612	66,898	66,898	7,000
Department Revenues	188,266	106,147	106,147	105,113
Total	5,186,338	8,269,353	8,632,354	5,711,021
Public Service (30)				
Public Service (300)				
TN Small Bus Dev Lead Ctr (11400)				
Operating Expenses	2,374	194,501	194,501	0
Total - TN Small Bus Dev Lead Ctr (11400):	2,374	194,501	194,501	0
Free Speech Center (12046)				
Salaries - Academic	0	217,560	219,210	219,910
Salaries - Supporting	0	17,700	17,700	17,700
Employee Benefits	0	0	30,600	30,600
Operating Expenses	0	35,000	33,350	33,350
Total - Free Speech Center (12046):	0	270,260	300,860	301,560

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Interd Conference in Womens Studies (12162)				
Travel	2,870	0	0	0
Operating Expenses	9,159	6,586	6,586	16,197
Capital Outlay	200	0	0	0
Department Revenues	6,724	0	0	0
Total - Interd Conference in Womens Studies (12162):	18,953	6,586	6,586	16,197
Center for Pop Music Public Project (12192)				
Operating Expenses	86	34,827	34,827	4,487
Total - Center for Pop Music Public Project (12192):	86	34,827	34,827	4,487
Other Public Service (12552)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Public Service (12552):	0	4,750	4,750	4,750
CBAS Course Fee Public Service (13035)				
Operating Expenses	0	100,000	100,000	100,000
Total - CBAS Course Fee Public Service (13035):	0	100,000	100,000	100,000
Tennessee STEM Education Center (13070)				
Salaries - Administrative	300	0	0	0
Salaries - Academic	150,310	230,703	194,978	222,948
Salaries - Supporting	36,479	31,426	31,442	31,458
Salaries - Professional	42,944	0	0	0
Employee Benefits	62,229	64,100	46,558	52,600
Travel	4,061	3,500	3,500	3,500
Operating Expenses	32,060	27,303	23,823	20,195
Department Revenues	353	0	0	0
Total - Tennessee STEM Education Center (13070):	328,736	357,032	300,301	330,701

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Women in STEM Center (13075)				
Salaries - Academic	825	8,400	8,400	9,600
Salaries - Students	5,011	0	0	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	642	1,100	1,100	1,100
Travel	2,453	0	0	0
Operating Expenses	1,996	14,640	14,640	0
Total - Women in STEM Center (13075):	<u>13,027</u>	<u>24,140</u>	<u>24,140</u>	<u>10,700</u>
Public Service Horse Science (13155)				
Salaries - Supporting	32,801	35,643	36,322	37,102
Employee Benefits	22,482	21,269	21,269	21,269
Operating Expenses	7,869	8,018	8,131	8,018
Department Revenues	675	0	0	0
Total - Public Service Horse Science (13155):	<u>63,827</u>	<u>64,930</u>	<u>65,722</u>	<u>66,389</u>
Recycling (13215)				
Salaries - Supporting	17,371	3,000	3,000	11,500
Salaries - Students	23,064	23,000	23,000	16,300
Salaries - Professional	14,704	14,867	14,867	15,726
Employee Benefits	5,723	5,174	5,774	5,774
Travel	4	0	0	0
Operating Expenses	34,545	8,564	8,564	5,930
Department Revenues	-37,139	0	0	0
Total - Recycling (13215):	<u>58,272</u>	<u>54,605</u>	<u>55,205</u>	<u>55,230</u>

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Accounting Alumni Appreciation Day (14155)				
Salaries - Academic	4,009	0	0	0
Employee Benefits	708	0	0	0
Travel	1,074	0	0	0
Operating Expenses	39,386	16,608	16,608	0
Department Revenues	1,322	0	0	0
Total - Accounting Alumni Appreciation Day (14155):	46,499	16,608	16,608	0
Center for Economic Education (14500)				
Salaries - Professional	58,736	63,865	63,865	63,965
Employee Benefits	23,736	36,417	25,417	25,417
Travel	1,042	885	885	885
Operating Expenses	2,686	3,923	3,923	3,923
Total - Center for Economic Education (14500):	86,200	105,090	94,090	94,190
Executive Education (14555)				
Employee Benefits	0	0	400	400
Operating Expenses	0	0	4,353	2,100
Total - Executive Education (14555):	0	0	4,753	2,500
Small Business Development Center (14700)				
Salaries - Professional	0	34,353	-7,816	70,716
Employee Benefits	4,545	7,299	7,299	27,751
Travel	0	-1,698	-1,698	0
Operating Expenses	0	249,769	281,375	38,299
Total - Small Business Development Center (14700):	4,545	289,723	279,160	136,766

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Ann Campbell Early Learning Center (15230)				
Salaries - Professional	60,228	60,930	60,930	61,030
Employee Benefits	20,555	21,345	23,045	23,045
Operating Expenses	0	5,746	5,746	0
Total - Ann Campbell Early Learning Center (15230):	80,783	88,021	89,721	84,075
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	129,684	136,043	136,309	112,335
Salaries - Students	6,535	3,000	3,000	25,600
Salaries - Professional	111,887	149,599	151,985	153,233
Employee Benefits	85,990	75,802	120,102	120,802
Operating Expenses	10,739	200,102	200,102	25,581
Department Revenues	1,312	0	0	0
Total - ACE Learn Center Typical Children (15232):	346,147	564,546	611,498	437,551
Early Learning Program (15235)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	269	0	0	0
Travel	468	0	0	0
Operating Expenses	4,639	0	399	0
Department Revenues	263	0	0	0
Total - Early Learning Program (15235):	6,639	0	399	0
Center Counsel Psych Services (15351)				
Salaries - Students	0	0	3,000	6,000
Total - Center Counsel Psych Services (15351):	0	0	3,000	6,000

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Dyslexia Services (15450)				
Salaries - Supporting	16,764	17,285	17,285	20,627
Salaries - Professional	129,705	131,401	131,401	131,601
Employee Benefits	96,648	60,814	79,814	79,814
Travel	7,371	10,000	10,000	10,000
Operating Expenses	3,560	31,963	31,963	20,592
Department Revenues	330	0	0	0
Total - Dyslexia Services (15450):	254,378	251,463	270,463	262,634
Dyslexia Professional Development (15453)				
Travel	5,421	0	0	0
Operating Expenses	17,144	58,487	58,487	0
Department Revenues	1,579	0	0	0
Total - Dyslexia Professional Development (15453):	24,144	58,487	58,487	0
Center For Org and Human Res Eff (15500)				
Salaries - Academic	102,772	0	0	0
Salaries - Students	62,981	0	0	0
Salaries - Professional	34,794	0	0	0
Employee Benefits	53,884	20,200	20,200	24,200
Travel	3,112	0	0	0
Operating Expenses	4,748	394,195	394,495	185,000
Department Revenues	-17,730	0	0	0
Total - Center For Org and Human Res Eff (15500):	244,561	414,395	414,695	209,200

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Writers Loft (16320)				
Salaries - Academic	1,250	0	0	0
Employee Benefits	227	2,000	2,000	2,000
Travel	303	0	0	0
Operating Expenses	11,561	11,700	11,700	11,700
Department Revenues	75	0	0	0
Total - Writers Loft (16320):	<u>13,416</u>	<u>13,700</u>	<u>13,700</u>	<u>13,700</u>
Music Education Workshops (16615)				
Operating Expenses	146	0	745	0
Total - Music Education Workshops (16615):	<u>146</u>	<u>0</u>	<u>745</u>	<u>0</u>
Mountain Lake Colloquium (16616)				
Operating Expenses	0	0	26,656	0
Total - Mountain Lake Colloquium (16616):	<u>0</u>	<u>0</u>	<u>26,656</u>	<u>0</u>
Band Projects (16626)				
Travel	2,138	20,000	20,000	20,000
Operating Expenses	30,056	177,214	177,214	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	27,618	0	0	0
Total - Band Projects (16626):	<u>59,812</u>	<u>217,214</u>	<u>217,214</u>	<u>102,900</u>

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Social Wk Admin (16810)				
Salaries - Academic	12,421	3,590	3,590	3,590
Employee Benefits	2,151	2,585	2,585	2,585
Total - Social Wk Admin (16810):	<u>14,572</u>	<u>6,175</u>	<u>6,175</u>	<u>6,175</u>
Governors School (16892)				
Operating Expenses	364,941	301,000	301,000	301,000
Total - Governors School (16892):	<u>364,941</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
Audio Production Camp (17027)				
Operating Expenses	0	0	4,000	0
Total - Audio Production Camp (17027):	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>0</u>
WMOT Radio (17200)				
Salaries - Supporting	1,432	0	0	0
Salaries - Students	20,107	13,600	13,600	13,600
Salaries - Professional	231,350	238,208	239,777	241,546
Employee Benefits	88,446	101,088	89,519	90,088
Travel	2,017	1,257	1,257	1,257
Operating Expenses	132,073	75,740	75,740	117,175
Department Revenues	388	0	0	0
Total - WMOT Radio (17200):	<u>475,813</u>	<u>429,893</u>	<u>419,893</u>	<u>463,666</u>

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ELS Program (17555)				
Salaries - Professional	49,999	50,604	50,604	50,604
Employee Benefits	20,140	18,700	21,700	21,700
Operating Expenses	3,575	5,353	5,353	5,353
Department Revenues	2,110	0	0	0
Total - ELS Program (17555):	75,824	74,657	77,657	77,657
Public Service Grants (17950)				
Travel	0	0	702	0
Operating Expenses	19,246	47,894	47,442	21,940
Department Revenues	1,450	0	0	0
Total - Public Service Grants (17950):	20,696	47,894	48,144	21,940
TN Louis Stokes 536757 Match (18749)				
Salaries - Administrative	1,867	0	0	0
Salaries - Professional	8,718	0	0	0
Employee Benefits	4,968	0	0	0
Operating Expenses	246	0	0	0
Total - TN Louis Stokes 536757 Match (18749):	15,799	0	0	0
For the provision of 537043 Match (18771)				
Salaries - Academic	0	-64	0	0
Employee Benefits	0	142	0	0
Total - For the provision of 537043 Match (18771):	0	78	0	0

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For the provision of 537044 Match (18773)				
Salaries - Professional	0	1,954	0	0
Employee Benefits	0	553	0	0
Total - For the provision of 537044 Match (18773):	0	2,507	0	0
TSBDC at MTSU 2017 537056 Match (18775)				
Salaries - Supporting	0	-427	0	0
Salaries - Professional	0	19,353	0	0
Employee Benefits	0	20,863	0	0
Travel	0	7,678	0	0
Operating Expenses	140	7,764	0	0
Total - TSBDC at MTSU 2017 537056 Match (18775):	140	55,231	0	0
Oral History Assoc 537115 Match (18780)				
Salaries - Academic	70,435	28,221	95,748	0
Salaries - Professional	7,000	4,083	11,083	0
Employee Benefits	34,267	15,525	49,110	0
Travel	4,175	-1,455	545	0
Total - Oral History Assoc 537115 Match (18780):	115,877	46,374	156,486	0
TSBDC at MTSU 2018 537130 Match (18781)				
Salaries - Supporting	7,213	3,544	3,544	0
Salaries - Professional	37,599	0	0	0
Employee Benefits	15,682	8,880	8,880	0
Travel	1,992	1,404	1,404	0
Operating Expenses	818	2,890	2,890	0
Total - TSBDC at MTSU 2018 537130 Match (18781):	63,304	16,718	16,718	0

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

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Tennessee Louis Stokes 537187 Match (18787)				
Salaries - Professional	38,702	88	38,878	0
Employee Benefits	17,456	1,290	20,037	0
Operating Expenses	27	-27	-27	0
Total - Tennessee Louis Stokes 537187 Match (18787):	56,185	1,351	58,888	0
American Music Collect 770894 Match (18788)				
Salaries - Academic	7,761	3,612	2,304	0
Salaries - Professional	3,936	1,344	1,135	0
Employee Benefits	3,578	2,423	1,103	0
Operating Expenses	804	47	0	0
Total - American Music Collect 770894 Match (18788):	16,079	7,426	4,542	0
Upgrades MTSU Dairy 537198 Match (18789)				
Capital Outlay	0	8,000	8,000	0
Total - Upgrades MTSU Dairy 537198 Match (18789):	0	8,000	8,000	0
Archaeology Awareness 537188 Match (18790)				
Salaries - Academic	0	1,639	1,639	0
Employee Benefits	0	457	457	0
Total - Archaeology Awareness 537188 Match (18790):	0	2,096	2,096	0

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

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Todd Comm Workshops 537263 Match (18795)				
Operating Expenses	0	2,059	2,059	0
Total - Todd Comm Workshops 537263 Match (18795):	0	2,059	2,059	0
Design Print Dist 537262 Match (18796)				
Salaries - Academic	0	0	1,606	0
Employee Benefits	0	0	366	0
Total - Design Print Dist 537262 Match (18796):	0	0	1,972	0
TSBDC at MTSU 2020 537286 Match (18799)				
Salaries - Supporting	0	0	4,778	0
Salaries - Professional	0	0	42,169	0
Employee Benefits	0	0	18,598	0
Operating Expenses	0	0	250	0
Total - TSBDC at MTSU 2020 537286 Match (18799):	0	0	65,795	0
Grants Match Public Service (18895)				
Operating Expenses	0	14,478	1	12,540
Department Revenues	215	0	0	0
Total - Grants Match Public Service (18895):	215	14,478	1	12,540
Tennessee Livestock Center (20500)				
Salaries - Supporting	69,426	62,799	63,146	63,694
Salaries - Students	66,102	25,371	25,371	25,371
Salaries - Professional	93,933	96,251	95,948	97,547
Employee Benefits	97,834	105,729	87,773	87,725
Operating Expenses	30,993	65,367	65,323	61,394
Capital Outlay	0	9,530	9,530	9,530
Department Revenues	4,189	0	0	0
Total - Tennessee Livestock Center (20500):	362,477	365,047	347,091	345,261

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TN Livestock Concessions (20510)				
Operating Expenses	20,662	39,700	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>20,662</u>	<u>39,700</u>	<u>39,700</u>	<u>39,700</u>
TN Miller Coliseum (20600)				
Salaries - Supporting	215,095	194,694	197,059	201,862
Salaries - Students	46,963	44,400	44,400	44,400
Salaries - Professional	155,494	194,396	196,177	198,059
Employee Benefits	143,303	147,281	146,581	147,281
Operating Expenses	12,375	-9,978	-9,978	-5,707
Capital Outlay	0	6,409	6,409	0
Department Revenues	123	0	0	0
Total - TN Miller Coliseum (20600):	<u>573,353</u>	<u>577,202</u>	<u>580,648</u>	<u>585,895</u>
Community Support (21000)				
Operating Expenses	7,419	30,441	30,441	30,441
Department Revenues	485	0	0	0
Total - Community Support (21000):	<u>7,904</u>	<u>30,441</u>	<u>30,441</u>	<u>30,441</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	117,750	185,514	0
Department Revenues	58,303	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>58,303</u>	<u>117,750</u>	<u>185,514</u>	<u>0</u>

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Claims Commission Allocation (70000)				
Department Revenues	11,152	10,100	10,100	10,100
Total - Claims Commission Allocation (70000):	<u>11,152</u>	<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
Campus Mail Allocation (70100)				
Department Revenues	2,913	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>2,913</u>	<u>5,269</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)				
Employee Benefits	0	65,353	65,353	65,353
Total - OPEB Allocation (70115):	<u>0</u>	<u>65,353</u>	<u>65,353</u>	<u>65,353</u>
Motor Pool Allocation (70120)				
Department Revenues	6,133	3,220	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>6,133</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)				
Salaries - Academic	0	1,700	0	4,760
Salaries - Supporting	0	7,950	0	4,180
Salaries - Professional	0	10,390	0	10,070
Employee Benefits	0	4,540	0	4,280
Operating Expenses	0	140,953	140,953	141,003
Total - Other Budget Pool (70140):	<u>0</u>	<u>165,533</u>	<u>140,953</u>	<u>164,293</u>

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Non Recurring (70150)				
Salaries - Supporting	572	0	0	0
Employee Benefits	495	0	0	0
Operating Expenses	-16	0	5,519	0
Total - Non Recurring (70150):	<u>1,051</u>	<u>0</u>	<u>5,519</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	76,655	79,596	79,596	78,213
Total - ITD Computer Allocation (70187):	<u>76,655</u>	<u>79,596</u>	<u>79,596</u>	<u>78,213</u>
Campus Recreation Allocation (70195)				
Employee Benefits	4,194	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>4,194</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):				
Salaries - Administrative	2,167	0	0	0
Salaries - Academic	355,502	498,619	530,300	460,808
Salaries - Supporting	526,837	509,657	510,585	500,458
Salaries - Students	230,763	109,371	112,371	131,271
Salaries - Professional	1,152,070	1,126,527	1,142,041	1,094,097
Employee Benefits	835,904	851,797	934,775	836,584
Travel	39,519	45,465	40,489	35,642
Operating Expenses	806,290	2,440,981	2,554,772	1,267,861
Capital Outlay	200	43,939	43,939	29,530
Department Revenues	149,498	98,185	98,185	96,802
Total	<u>4,098,750</u>	<u>5,724,541</u>	<u>5,967,457</u>	<u>4,453,053</u>

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Total - Public Service (30):				
Salaries - Administrative	2,167	0	0	0
Salaries - Academic	355,502	498,619	530,300	460,808
Salaries - Supporting	526,837	509,657	510,585	500,458
Salaries - Students	230,763	109,371	112,371	131,271
Salaries - Professional	1,152,070	1,126,527	1,142,041	1,094,097
Employee Benefits	835,904	851,797	934,775	836,584
Travel	39,519	45,465	40,489	35,642
Operating Expense	806,290	2,440,981	2,554,772	1,267,861
Capital Outlay	200	43,939	43,939	29,530
Department Revenues	149,498	98,185	98,185	96,802
Total	4,098,750	5,724,541	5,967,457	4,453,053
Academic Support (35)				
Academic Support (350)				
Academic Accreditation (12001)				
Operating Expenses	0	69,774	39,823	80,000
Total - Academic Accreditation (12001):	0	69,774	39,823	80,000
Academic Projects (12011)				
Salaries - Academic	71,952	0	0	37,500
Salaries - Professional	1,800	0	0	0
Employee Benefits	12,567	10,707	10,707	10,707
Travel	92,927	11,700	11,700	11,700
Operating Expenses	168,561	320,976	315,713	367,476
Department Revenues	4,918	0	0	0
Total - Academic Projects (12011):	352,725	343,383	338,120	427,383

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Academic Support Service Provost (12021)				
Salaries - Administrative	617,645	655,733	689,682	662,032
Salaries - Academic	0	0	0	182,687
Salaries - Supporting	92,677	101,136	101,924	97,913
Salaries - Students	7,224	8,000	8,000	8,000
Salaries - Professional	414,364	401,326	402,432	409,338
Employee Benefits	385,081	332,644	397,644	397,644
Travel	6,723	30,000	30,000	30,000
Operating Expenses	140,516	36,827	159,841	36,827
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	4,433	0	0	0
Total - Academic Support Service Provost (12021):	<u>1,668,663</u>	<u>1,572,466</u>	<u>1,796,323</u>	<u>1,831,241</u>
Freshman Institute (12042)				
Salaries - Academic	32,610	0	0	0
Salaries - Students	75,532	5,250	5,250	5,250
Salaries - Professional	83,615	101,016	101,495	102,074
Employee Benefits	40,317	26,315	53,315	53,306
Travel	8,453	0	0	0
Operating Expenses	162,075	448,705	448,705	61,114
Department Revenues	200,819	0	0	0
Total - Freshman Institute (12042):	<u>603,421</u>	<u>581,286</u>	<u>608,765</u>	<u>221,744</u>
Tech Fee Increase Academic Support (12307)				
Operating Expenses	1,173,997	1,184,249	1,184,249	1,176,000
Total - Tech Fee Increase Academic Support (12307):	<u>1,173,997</u>	<u>1,184,249</u>	<u>1,184,249</u>	<u>1,176,000</u>

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Tech Fee Academic Support (12308)				
Salaries - Students	128,885	145,000	145,000	145,000
Employee Benefits	905	0	0	0
Total - Tech Fee Academic Support (12308):	129,790	145,000	145,000	145,000
Vice Provost for Student Success (12450)				
Salaries - Administrative	286,712	321,708	322,282	322,402
Salaries - Academic	11,349	0	0	0
Salaries - Supporting	35,704	46,450	46,450	46,750
Salaries - Professional	74,068	74,786	74,786	74,786
Employee Benefits	126,749	132,900	149,900	149,900
Travel	28,961	17,000	17,000	17,000
Operating Expenses	20,390	27,814	27,240	27,240
Department Revenues	1,445	0	0	0
Total - Vice Provost for Student Success (12450):	585,378	620,658	637,658	638,078
Advisor Professional Development (12451)				
Travel	14,455	0	0	0
Operating Expenses	13,413	29,354	29,354	25,000
Department Revenues	966	0	0	0
Total - Advisor Professional Development (12451):	28,834	29,354	29,354	25,000
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	31,203	14,750	14,750	48,616
Salaries - Professional	1,000	0	0	0
Employee Benefits	16,651	3,900	3,900	3,900
Travel	2,013	16,475	16,475	16,475
Operating Expenses	351	29,500	30,500	29,500
Total - Learning Teaching and Innov Tech (12500):	51,218	64,625	65,625	98,491

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Other Academic Support (12553)				
Operating Expenses	11,450	9,500	19,500	9,500
Capital Outlay	0	6,530	6,530	6,530
Department Revenues	404	0	0	0
Total - Other Academic Support (12553):	<u>11,854</u>	<u>16,030</u>	<u>26,030</u>	<u>16,030</u>
Faculty Development (12900)				
Travel	13,258	9,753	13,623	0
Operating Expenses	2,904	8,406	9,536	12,875
Total - Faculty Development (12900):	<u>16,162</u>	<u>18,159</u>	<u>23,159</u>	<u>12,875</u>
Instructional Enhancement (12950)				
Travel	3,683	0	0	0
Operating Expenses	18,557	29,419	24,419	18,750
Total - Instructional Enhancement (12950):	<u>22,240</u>	<u>29,419</u>	<u>24,419</u>	<u>18,750</u>
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	345,320	350,717	356,328	362,049
Salaries - Supporting	77,093	80,753	82,417	80,917
Salaries - Professional	188,489	199,874	194,867	199,010
Employee Benefits	203,145	221,128	217,128	232,128
Travel	1,781	4,500	4,500	4,500
Operating Expenses	65,433	54,960	54,870	31,370
Department Revenues	169	0	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>881,430</u>	<u>911,932</u>	<u>910,110</u>	<u>909,974</u>

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Basic and Applied Sci Advising (13030)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	59,583	73,764	70,864	73,464
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	435,301	460,157	446,685	465,492
Employee Benefits	209,792	302,748	209,748	209,748
Travel	2,522	0	0	0
Operating Expenses	16,658	20,000	20,000	20,000
Department Revenues	196	0	0	0
Total - Basic and Applied Sci Advising (13030):	725,552	858,269	748,897	770,304
CBAS Course Fee Academic Support (13045)				
Operating Expenses	0	100,000	100,000	100,000
Total - CBAS Course Fee Academic Support (13045):	0	100,000	100,000	100,000
Farm Laboratory (13170)				
Salaries - Academic	12,766	16,713	16,713	13,290
Salaries - Supporting	17,012	30,992	31,109	31,276
Salaries - Students	62,244	60,100	60,100	60,100
Salaries - Professional	321,823	326,914	328,186	329,958
Employee Benefits	171,901	171,307	178,907	195,907
Travel	1,224	2,200	2,200	2,200
Operating Expenses	238,158	165,983	165,983	166,111
Capital Outlay	0	3,806	3,806	3,806
Department Revenues	4,000	0	0	0
Total - Farm Laboratory (13170):	829,128	778,015	787,004	802,648

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Pre Professional Advising (13255)				
Salaries - Professional	247,038	255,702	256,089	256,976
Employee Benefits	106,035	99,531	99,531	99,531
Travel	974	0	0	0
Operating Expenses	11,423	12,000	12,000	12,000
Department Revenues	807	0	0	0
Total - Pre Professional Advising (13255):	<u>366,277</u>	<u>367,233</u>	<u>367,620</u>	<u>368,507</u>
Nursing Advising (13505)				
Salaries - Professional	18,818	36,855	0	36,855
Employee Benefits	9,199	38,800	0	0
Total - Nursing Advising (13505):	<u>28,017</u>	<u>75,655</u>	<u>0</u>	<u>36,855</u>
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	330,197	340,135	340,135	340,235
Salaries - Supporting	38,374	0	11,189	19,446
Salaries - Students	189	0	0	0
Salaries - Professional	50,440	91,060	92,112	93,314
Employee Benefits	144,064	174,060	150,060	150,060
Travel	4,719	4,500	5,687	4,500
Operating Expenses	20,259	13,240	25,343	12,400
Department Revenues	1,897	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	<u>590,139</u>	<u>622,995</u>	<u>624,526</u>	<u>619,955</u>

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Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	44,134	43,152	44,119	45,187
Salaries - Students	7,334	1,600	1,600	1,600
Salaries - Professional	592,734	616,348	609,143	584,167
Employee Benefits	292,426	269,910	308,910	308,910
Travel	819	0	0	0
Operating Expenses	23,818	38,139	38,139	36,000
Department Revenues	2,642	0	0	0
Total - Behavioral and Health Sci Advising (13601):	963,907	969,149	1,001,911	975,864
Dean College Of Business (14000)				
Salaries - Administrative	303,866	306,985	306,985	307,085
Salaries - Supporting	55,452	59,850	59,896	60,043
Salaries - Professional	132,661	136,665	162,568	189,246
Employee Benefits	162,252	185,208	155,208	155,208
Travel	3,072	3,600	3,600	3,600
Operating Expenses	19,995	21,073	27,050	19,573
Department Revenues	360	0	0	0
Total - Dean College Of Business (14000):	677,658	713,381	715,307	734,755
Business CF Dean Coll of Bus (14006)				
Salaries - Students	838	0	0	0
Salaries - Professional	47,427	50,773	50,773	48,250
Employee Benefits	28,313	50,000	50,000	50,500
Travel	10,312	10,000	10,000	10,000
Operating Expenses	263,729	293,231	293,231	426,462
Total - Business CF Dean Coll of Bus (14006):	350,619	404,004	404,004	535,212

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Associate Dean Business (14450)				
Salaries - Administrative	165,253	166,972	166,972	167,072
Salaries - Supporting	11,068	0	0	0
Salaries - Professional	108,289	121,525	121,632	121,940
Employee Benefits	91,221	120,716	97,688	98,716
Travel	5,854	0	0	0
Operating Expenses	57,951	67,051	67,051	66,151
Capital Outlay	14,300	0	0	0
Department Revenues	-3,956	0	0	0
Total - Associate Dean Business (14450):	449,980	476,264	453,343	453,879
Business CF Assoc Dean Business (14456)				
Salaries - Supporting	266	38,500	38,500	35,046
Salaries - Professional	6,500	6,500	6,500	6,500
Employee Benefits	10,257	23,300	23,300	23,200
Travel	0	5,000	5,000	5,000
Operating Expenses	36,570	0	0	0
Capital Outlay	0	25,000	25,000	0
Total - Business CF Assoc Dean Business (14456):	53,593	98,300	98,300	69,746
College Of Business Advising (14460)				
Salaries - Supporting	45,973	46,611	46,645	46,779
Salaries - Students	698	1,600	1,600	1,600
Salaries - Professional	365,081	370,907	356,851	333,574
Employee Benefits	180,936	192,208	171,208	171,208
Travel	2,816	0	0	0
Operating Expenses	14,087	17,000	17,000	17,000
Department Revenues	228	0	0	0
Total - College Of Business Advising (14460):	609,819	628,326	593,304	570,161

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Business CF Advisement (14466)				
Salaries - Academic	0	6,500	6,500	800
Salaries - Students	1,348	2,000	2,000	3,500
Salaries - Professional	71,096	75,151	75,151	83,351
Employee Benefits	33,732	36,310	36,310	31,500
Travel	5,244	10,000	10,000	10,000
Operating Expenses	2,427	10,000	10,000	10,000
Department Revenues	1	0	0	0
Total - Business CF Advisement (14466):	113,848	139,961	139,961	139,151
Dir Grad Bus Studies (14550)				
Salaries - Academic	67,822	68,720	68,947	69,175
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	43,487	37,971	44,713	38,556
Employee Benefits	30,839	37,809	31,009	31,009
Travel	1,214	1,218	1,218	1,218
Operating Expenses	6,230	7,414	7,414	7,414
Department Revenues	1,069	0	0	0
Total - Dir Grad Bus Studies (14550):	150,661	162,362	162,531	156,602
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	6,500	6,500	6,500
Employee Benefits	0	10,000	10,000	10,000
Travel	0	5,000	5,000	0
Operating Expenses	8,838	10,000	10,000	10,000
Total - Business CF Dir Grad Bus Studies (14556):	8,838	31,500	31,500	26,500

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dean Education (15000)				
Salaries - Administrative	326,238	329,659	329,659	329,859
Salaries - Supporting	57,914	58,771	58,771	58,821
Salaries - Professional	142,422	170,429	174,951	173,439
Employee Benefits	180,037	235,191	190,091	195,091
Travel	563	4,500	4,500	4,500
Operating Expenses	47,198	15,885	58,934	12,823
Department Revenues	466	0	0	0
Total - Dean Education (15000):	754,838	814,435	816,906	774,533
Education Advising (15025)				
Salaries - Supporting	38,723	39,839	40,462	41,185
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	178,973	181,579	181,920	174,652
Employee Benefits	101,549	97,352	109,352	109,352
Travel	554	0	0	0
Operating Expenses	8,701	8,000	8,000	8,000
Total - Education Advising (15025):	328,500	328,370	341,334	334,789
Health and Human Perf Advising (15252)				
Salaries - Supporting	61,989	69,047	69,499	70,052
Salaries - Professional	38,946	39,581	39,762	40,044
Employee Benefits	50,276	55,238	50,338	50,338
Total - Health and Human Perf Advising (15252):	151,211	163,866	159,599	160,434

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Wellness and Fitness Center (15260)				
Travel	0	800	800	800
Operating Expenses	12,343	5,108	5,108	5,108
Capital Outlay	0	6,423	6,423	6,423
Total - Wellness and Fitness Center (15260):	12,343	12,331	12,331	12,331
Child Development Center (15310)				
Salaries - Supporting	4,040	0	0	0
Salaries - Students	15,411	0	0	0
Salaries - Professional	1,050	0	0	0
Employee Benefits	486	0	0	0
Travel	3,235	1,000	1,000	1,000
Operating Expenses	9,832	33,131	33,337	38,000
Department Revenues	114	0	0	0
Total - Child Development Center (15310):	34,168	34,131	34,337	39,000
Center for Educational Media (15400)				
Salaries - Supporting	39,574	40,680	41,185	41,791
Salaries - Professional	154,859	144,604	192,436	146,240
Employee Benefits	77,394	36,011	74,011	75,511
Travel	3,579	8,000	8,000	8,000
Operating Expenses	52,863	53,157	53,057	44,960
Capital Outlay	11,605	7,375	7,375	7,375
Department Revenues	1,710	0	0	0
Total - Center for Educational Media (15400):	341,584	289,827	376,064	323,877

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Audio Visual Service (15410)				
Salaries - Supporting	119,874	136,678	132,931	175,331
Salaries - Students	2,284	2,700	2,700	2,700
Salaries - Professional	271,240	274,070	268,907	240,797
Employee Benefits	165,961	184,833	171,345	171,321
Travel	8,392	6,000	6,000	6,000
Operating Expenses	51,530	28,709	28,697	28,721
Capital Outlay	11,605	27,500	27,500	27,500
Department Revenues	308	0	0	0
Total - Audio Visual Service (15410):	<u>631,194</u>	<u>660,490</u>	<u>638,080</u>	<u>652,370</u>
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-21,608	-15,000	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	<u>-21,608</u>	<u>-15,000</u>	<u>-15,000</u>	<u>-15,000</u>
Education Resource Channel (15421)				
Salaries - Supporting	40,370	41,380	41,885	42,491
Salaries - Students	166	250	250	250
Salaries - Professional	64,258	58,388	64,888	58,488
Employee Benefits	39,768	56,404	41,404	42,904
Travel	2,937	1,600	1,600	1,600
Operating Expenses	23,007	23,097	23,097	23,097
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	657	0	0	0
Total - Education Resource Channel (15421):	<u>171,163</u>	<u>183,119</u>	<u>175,124</u>	<u>170,830</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Dean Liberal Arts (16000)				
Salaries - Administrative	445,867	440,689	442,313	450,453
Salaries - Supporting	77,775	79,823	80,619	81,615
Salaries - Professional	169,601	173,202	173,606	174,260
Employee Benefits	253,430	263,050	233,250	234,050
Travel	12,732	9,500	13,500	4,500
Operating Expenses	20,335	18,188	40,318	17,688
Department Revenues	1,840	0	0	0
Total - Dean Liberal Arts (16000):	981,580	984,452	983,606	962,566
Liberal Arts Advisement (16020)				
Salaries - Academic	700	0	0	0
Salaries - Supporting	70,939	72,860	69,827	74,328
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	345,285	372,407	363,269	374,468
Employee Benefits	173,670	187,404	190,204	190,204
Travel	804	0	0	0
Operating Expenses	10,584	26,838	26,838	20,000
Department Revenues	1,521	0	0	0
Total - Liberal Arts Advisement (16020):	603,503	661,109	651,738	660,600
Arts and Sciences Showcase (16040)				
Operating Expenses	0	2,500	5,000	0
Total - Arts and Sciences Showcase (16040):	0	2,500	5,000	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
College of Liberal Arts Internships (16045)				
Operating Expenses	0	2,500	2,500	2,500
Total - College of Liberal Arts Internships (16045):	0	2,500	2,500	2,500
University Writing Center (16160)				
Salaries - Academic	0	19,404	19,404	0
Salaries - Students	40,564	34,600	34,600	25,000
Salaries - Professional	124,584	107,100	107,266	107,632
Employee Benefits	55,649	45,702	51,702	51,702
Travel	175	0	0	0
Operating Expenses	11,331	10,000	10,400	10,000
Total - University Writing Center (16160):	232,303	216,806	223,372	194,334
Art and Design Gallery (16210)				
Travel	0	1,000	1,000	1,000
Operating Expenses	9,540	9,000	9,850	9,000
Department Revenues	80	0	0	0
Total - Art and Design Gallery (16210):	9,620	10,000	10,850	10,000
Mineral and Fossil Museum (16451)				
Salaries - Students	1,160	2,500	2,500	2,500
Employee Benefits	0	50	50	50
Travel	0	500	500	500
Operating Expenses	1,058	1,500	1,500	1,500
Total - Mineral and Fossil Museum (16451):	2,218	4,550	4,550	4,550

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Speech Language and Hearing Clinic (16885)				
Salaries - Academic	30,883	39,530	39,544	31,214
Salaries - Supporting	33,422	35,540	35,540	35,640
Salaries - Students	2,183	1,740	4,240	1,740
Salaries - Professional	56,260	57,072	57,186	57,401
Employee Benefits	71,314	82,622	73,022	73,022
Operating Expenses	16,166	18,749	16,249	10,318
Department Revenues	849	0	0	0
Total - Speech Language and Hearing Clinic (16885):	211,077	235,253	225,781	209,335
Dean Media & Entertainment (17000)				
Salaries - Administrative	343,856	347,445	274,184	331,684
Salaries - Academic	52,000	0	55,250	35,679
Salaries - Supporting	38,169	39,517	40,208	40,999
Salaries - Students	0	1,533	1,533	1,533
Salaries - Professional	83,921	88,516	63,516	86,416
Employee Benefits	135,503	127,785	104,785	115,785
Travel	7,534	9,753	14,753	9,753
Operating Expenses	21,574	37,121	35,804	37,121
Department Revenues	2,161	0	0	0
Total - Dean Media & Entertainment (17000):	684,718	651,670	590,033	658,970
Media & Entertainment Advising (17030)				
Salaries - Supporting	71,172	73,268	73,989	74,911
Salaries - Students	1,258	1,600	1,600	1,600
Salaries - Professional	360,363	382,069	378,900	387,497
Employee Benefits	201,095	203,707	184,707	184,707
Travel	1,152	0	0	0
Operating Expenses	17,774	19,000	19,000	19,000
Department Revenues	1,475	0	0	0
Total - Media & Entertainment Advising (17030):	654,289	679,644	658,196	667,715

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Center for Innovation in Media (17050)				
Salaries - Academic	2,000	0	0	0
Salaries - Supporting	36,371	35,840	35,869	38,127
Salaries - Students	2,800	4,800	4,800	4,800
Salaries - Professional	88,318	89,298	89,298	89,398
Employee Benefits	42,498	40,810	48,110	48,110
Travel	955	2,500	2,500	2,500
Operating Expenses	11,622	9,850	9,850	7,850
Total - Center for Innovation in Media (17050):	184,564	183,098	190,427	190,785
Media & Entertainment Graduate (17100)				
Salaries - Supporting	13,756	15,062	14,066	14,171
Employee Benefits	3,701	3,550	3,550	3,550
Travel	3,062	0	0	0
Operating Expenses	3,878	8,933	8,933	8,933
Total - Media & Entertainment Graduate (17100):	24,397	27,545	26,549	26,654
Mobile Production Truck (17365)				
Salaries - Academic	7,000	559	559	559
Salaries - Supporting	2,213	375	375	375
Salaries - Students	17,750	1,000	1,000	1,000
Salaries - Professional	15,500	0	0	0
Employee Benefits	4,982	5,600	3,300	8,300
Travel	4,558	500	500	500
Operating Expenses	43,594	46,979	46,979	23,434
Department Revenues	-42,536	0	0	0
Total - Mobile Production Truck (17365):	53,061	55,013	52,713	34,168

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University College Administration (17500)				
Salaries - Administrative	99,895	100,934	100,934	100,984
Salaries - Supporting	49,736	73,808	73,926	72,344
Salaries - Professional	160,863	134,234	140,234	134,434
Employee Benefits	93,507	106,218	86,218	86,216
Travel	1,597	5,000	5,000	5,000
Operating Expenses	9,407	22,146	22,521	22,148
Department Revenues	2,225	0	0	0
Total - University College Administration (17500):	417,230	442,340	428,833	421,126
Distance Education Academic Support (17533)				
Salaries - Administrative	0	150,000	150,000	150,000
Salaries - Professional	0	150,000	150,500	150,000
Employee Benefits	0	105,000	105,000	105,000
Operating Expenses	160	-638	-1,138	0
Total - Distance Education Academic Support (17533):	160	404,362	404,362	405,000
RODP Advising (17562)				
Salaries - Supporting	39,401	42,665	43,587	44,609
Salaries - Professional	252,047	247,530	249,599	179,302
Employee Benefits	130,253	121,897	113,897	113,897
Travel	273	2,000	2,000	2,000
Operating Expenses	4,859	6,200	6,200	6,200
Department Revenues	1,209	0	0	0
Total - RODP Advising (17562):	428,042	420,292	415,283	346,008

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MT Engage (17585)				
Salaries - Academic	177,044	217,923	127,949	272,940
Salaries - Supporting	12,659	15,835	15,835	15,835
Salaries - Students	3,988	0	0	20,000
Salaries - Professional	44,841	43,143	43,143	43,243
Employee Benefits	74,516	48,156	35,156	35,156
Travel	3,310	4,000	4,000	4,000
Operating Expenses	34,619	30,890	30,890	49,100
Department Revenues	1,333	0	0	0
Total - MT Engage (17585):	<u>352,310</u>	<u>359,947</u>	<u>256,973</u>	<u>440,274</u>
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	123,070	131,130	143,816	130,730
Salaries - Academic	23,479	0	0	0
Salaries - Supporting	16,413	38,735	38,735	38,835
Salaries - Students	29,733	2,625	2,625	2,625
Salaries - Professional	103,843	150,125	236,887	157,950
Employee Benefits	109,179	105,161	147,161	148,661
Travel	1,708	48,303	48,303	48,303
Operating Expenses	318,934	257,914	257,914	170,889
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	627	0	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>726,986</u>	<u>736,053</u>	<u>877,501</u>	<u>700,053</u>
Grad Asst Fees (18010)				
Employee Benefits	4,487	82,400	82,400	82,400
Total - Grad Asst Fees (18010):	<u>4,487</u>	<u>82,400</u>	<u>82,400</u>	<u>82,400</u>

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Graduate Program Enhancement (18040)				
Travel	39,300	47,652	47,652	47,652
Total - Graduate Program Enhancement (18040):	<u>39,300</u>	<u>47,652</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)				
Salaries - Academic	11,353	0	0	0
Employee Benefits	1,989	3,020	3,020	3,020
Operating Expenses	5,978	22,993	22,993	18,725
Total - Graduate Studies Workshops (18060):	<u>19,320</u>	<u>26,013</u>	<u>26,013</u>	<u>21,745</u>
Student Support Serv 536940 Match (18891)				
Salaries - Students	8,214	6,832	14,332	0
Employee Benefits	2,324	6,389	11,389	0
Travel	2,292	3,915	6,415	0
Operating Expenses	13,196	10,508	10,508	0
Department Revenues	287	0	0	0
Total - Student Support Serv 536940 Match (18891):	<u>26,313</u>	<u>27,644</u>	<u>42,644</u>	<u>0</u>
IPAS as a Cornerstone 536946 Match (18892)				
Operating Expenses	72,003	0	0	0
Total - IPAS as a Cornerstone 536946 Match (18892):	<u>72,003</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Constitution Week 2019 537253 Match (18893)				
Salaries - Academic	0	0	5,078	0
Employee Benefits	0	0	2,301	0
Operating Expenses	0	0	2,621	0
Total - Constitution Week 2019 537253 Match (18893):	0	0	10,000	0
Walker Library (19000)				
Salaries - Administrative	160,184	132,578	134,994	137,010
Salaries - Academic	174,860	180,951	177,935	200,096
Salaries - Supporting	823,643	885,451	834,244	866,361
Salaries - Students	427,015	469,064	469,064	360,178
Salaries - Professional	706,836	804,000	771,691	789,237
Employee Benefits	692,395	648,385	681,685	695,185
Travel	57,531	45,000	45,000	45,000
Operating Expenses	504,392	342,724	340,439	359,589
Capital Outlay	39,457	46,227	46,227	46,227
Department Revenues	-12,038	0	0	0
Total - Walker Library (19000):	3,574,275	3,554,380	3,501,279	3,498,883
Library Other (19005)				
Operating Expenses	11,192	40,910	40,910	20,000
Total - Library Other (19005):	11,192	40,910	40,910	20,000
Library Books (19020)				
Operating Expenses	689,385	5,547	5,547	0
Capital Outlay	203,027	597,960	597,960	597,960
Total - Library Books (19020):	892,412	603,507	603,507	597,960

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Library Periodicals (19025)				
Operating Expenses	2,940,830	3,306,706	3,306,706	3,050,000
Capital Outlay	43,684	167,220	167,220	167,220
Total - Library Periodicals (19025):	2,984,514	3,473,926	3,473,926	3,217,220
Library Bindings (19030)				
Capital Outlay	10,962	17,150	17,150	10,000
Total - Library Bindings (19030):	10,962	17,150	17,150	10,000
Library Electronic Media (19035)				
Operating Expenses	354,725	364,000	364,000	371,150
Total - Library Electronic Media (19035):	354,725	364,000	364,000	371,150
Library Collection Development & Mg (19040)				
Salaries - Academic	843,499	953,089	888,372	996,697
Employee Benefits	257,556	233,100	275,600	278,100
Total - Library Collection Development & Mg (19040):	1,101,055	1,186,189	1,163,972	1,274,797
Library User Services (19045)				
Salaries - Academic	998,817	1,117,665	1,002,996	1,162,976
Employee Benefits	338,659	451,000	341,000	344,000
Total - Library User Services (19045):	1,337,476	1,568,665	1,343,996	1,506,976

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Walker Library Recruitment (19050)				
Travel	621	0	1,000	0
Operating Expenses	287	0	0	0
Total - Walker Library Recruitment (19050):	<u>908</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Dean University Honors College (19500)				
Salaries - Administrative	252,956	255,798	259,333	262,968
Salaries - Supporting	86,110	80,834	85,284	80,134
Salaries - Students	8,828	3,000	9,000	13,850
Salaries - Professional	141,776	137,053	137,394	138,036
Employee Benefits	188,960	241,934	180,934	180,934
Travel	15,870	7,500	7,500	9,500
Operating Expenses	92,181	130,100	125,490	117,000
Department Revenues	8,966	0	0	0
Total - Dean University Honors College (19500):	<u>795,647</u>	<u>856,219</u>	<u>804,935</u>	<u>802,422</u>
Honors Advising (19503)				
Salaries - Professional	71,135	72,758	79,782	80,110
Employee Benefits	23,928	21,170	33,170	33,170
Operating Expenses	0	3,000	3,000	3,000
Total - Honors Advising (19503):	<u>95,063</u>	<u>96,928</u>	<u>115,952</u>	<u>116,280</u>
Information Technology Division (40100)				
Salaries - Administrative	234,188	238,726	241,616	266,150
Salaries - Supporting	356,711	229,916	230,395	230,875
Salaries - Professional	1,820,700	2,115,758	2,121,272	2,120,557
Employee Benefits	867,930	945,297	920,301	924,297
Travel	25,355	19,327	19,327	19,327
Operating Expenses	2,318,159	3,559,880	3,559,876	2,879,197
Department Revenues	175,268	0	0	0
Total - Information Technology Division (40100):	<u>5,798,311</u>	<u>7,108,904</u>	<u>7,092,787</u>	<u>6,440,403</u>

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Information Technology Form Cost (40110)				
Operating Expenses	3,766	8,000	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>3,766</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Learning Teaching and Innov Tech (40120)				
Salaries - Professional	45,859	46,628	47,079	47,531
Employee Benefits	18,493	16,666	19,666	19,666
Operating Expenses	3,341	25,261	25,261	25,261
Department Revenues	20,094	0	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>87,787</u>	<u>88,555</u>	<u>92,006</u>	<u>92,458</u>
Information Technology Academic (40130)				
Salaries - Administrative	349,175	352,519	356,733	359,148
Salaries - Supporting	144,857	139,417	140,742	146,190
Salaries - Students	134,860	13,000	13,000	13,000
Salaries - Professional	2,099,303	2,503,822	2,515,234	2,566,885
Employee Benefits	1,004,460	929,951	1,000,451	1,002,451
Travel	14,695	19,383	19,383	19,383
Operating Expenses	1,302,954	1,893,863	1,888,563	1,829,102
Department Revenues	695,159	0	0	0
Total - Information Technology Academic (40130):	<u>5,745,463</u>	<u>5,851,955</u>	<u>5,934,106</u>	<u>5,936,159</u>
ITD Innovation Grants (40135)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	339	0	0	0
Operating Expenses	13,038	24,080	24,080	0
Total - ITD Innovation Grants (40135):	<u>15,377</u>	<u>24,080</u>	<u>24,080</u>	<u>0</u>

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ITD Networking (40140)				
Operating Expenses	1,283,546	1,477,274	1,477,274	1,477,274
Department Revenues	250,728	0	0	0
Total - ITD Networking (40140):	<u>1,534,274</u>	<u>1,477,274</u>	<u>1,477,274</u>	<u>1,477,274</u>
Master Classroom Project (40150)				
Salaries - Academic	6,807	0	0	0
Employee Benefits	1,309	2,200	4,900	4,900
Operating Expenses	-121	0	0	0
Department Revenues	890	0	0	0
Total - Master Classroom Project (40150):	<u>8,885</u>	<u>2,200</u>	<u>4,900</u>	<u>4,900</u>
Print Management Project (40155)				
Operating Expenses	448,870	43,816	43,816	0
Department Revenues	-531,173	0	0	0
Total - Print Management Project (40155):	<u>-82,303</u>	<u>43,816</u>	<u>43,816</u>	<u>0</u>
Info Tech - Credit Applied (40161)				
Department Revenues	-13,111,559	-14,604,782	-14,676,967	-13,959,194
Total - Info Tech - Credit Applied (40161):	<u>-13,111,559</u>	<u>-14,604,782</u>	<u>-14,676,967</u>	<u>-13,959,194</u>
University College Advising Center (51010)				
Salaries - Professional	182,167	205,353	170,754	171,056
Employee Benefits	79,274	86,445	78,445	78,445
Travel	1,523	2,750	2,750	2,750
Operating Expenses	2,584	12,574	12,574	12,574
Department Revenues	248	0	0	0
Total - University College Advising Center (51010):	<u>265,796</u>	<u>307,122</u>	<u>264,523</u>	<u>264,825</u>

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Child Care Lab (51040)				
Salaries - Supporting	62,884	62,088	67,088	55,594
Salaries - Students	5,387	9,960	9,960	9,960
Salaries - Professional	56,478	58,102	59,556	61,011
Employee Benefits	72,626	72,401	72,401	87,401
Travel	292	1,000	1,400	1,000
Operating Expenses	19,682	47,066	41,666	20,085
Department Revenues	1,719	0	0	0
Total - Child Care Lab (51040):	<u>219,068</u>	<u>250,617</u>	<u>252,071</u>	<u>235,051</u>
Center for Chinese Music & Culture (51091)				
Operating Expenses	0	512	512	0
Total - Center for Chinese Music & Culture (51091):	<u>0</u>	<u>512</u>	<u>512</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	63,259	127,400	127,400	127,400
Total - Claims Commission Allocation (70000):	<u>63,259</u>	<u>127,400</u>	<u>127,400</u>	<u>127,400</u>
Campus Mail Allocation (70100)				
Department Revenues	9,821	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>9,821</u>	<u>15,755</u>	<u>15,755</u>	<u>15,755</u>

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OPEB Allocation (70115)				
Employee Benefits	0	427,121	427,121	427,121
Total - OPEB Allocation (70115):	0	427,121	427,121	427,121
Motor Pool Allocation (70120)				
Department Revenues	45,189	25,150	25,150	25,150
Total - Motor Pool Allocation (70120):	45,189	25,150	25,150	25,150
Other Budget Pool (70140)				
Salaries - Administrative	0	25,760	0	43,560
Salaries - Academic	0	84,400	0	27,130
Salaries - Supporting	0	26,820	0	25,590
Salaries - Professional	0	80,250	0	111,830
Employee Benefits	0	49,203	0	46,820
Operating Expenses	0	35,828	35,828	35,878
Total - Other Budget Pool (70140):	0	302,261	35,828	290,808
Non Recurring (70150)				
Salaries - Supporting	7,163	0	0	0
Employee Benefits	-2,978	0	0	0
Operating Expenses	-52	0	131,736	0
Total - Non Recurring (70150):	4,133	0	131,736	0

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Diversity Fac Staff Recruit Retent (70167)				
Salaries - Academic	2,079	0	0	0
Employee Benefits	252	0	0	0
Travel	15,962	0	0	0
Operating Expenses	9,015	40,032	40,032	25,000
Department Revenues	678	0	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>27,986</u>	<u>40,032</u>	<u>40,032</u>	<u>25,000</u>
ITD Computer Allocation (70187)				
Department Revenues	870,776	992,431	992,431	931,433
Total - ITD Computer Allocation (70187):	<u>870,776</u>	<u>992,431</u>	<u>992,431</u>	<u>931,433</u>
Campus Recreation Allocation (70195)				
Employee Benefits	25,102	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,102</u>	<u>19,300</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):				
Salaries - Administrative	4,384,422	4,647,488	4,615,966	4,723,421
Salaries - Academic	2,561,723	2,726,704	2,430,497	3,085,859
Salaries - Supporting	2,783,214	2,855,457	2,798,175	2,903,025
Salaries - Students	985,893	792,784	808,784	699,816
Salaries - Professional	10,985,459	12,250,601	12,203,013	12,235,301
Employee Benefits	7,798,255	8,787,224	8,525,210	8,653,219
Travel	441,585	382,429	400,386	360,761
Operating Expenses	13,327,650	15,114,046	15,408,231	13,606,988
Capital Outlay	334,640	916,051	916,051	883,901
Department Revenues	-11,338,859	-13,459,046	-13,531,231	-12,874,456
Total	<u>32,263,982</u>	<u>35,013,738</u>	<u>34,575,082</u>	<u>34,277,835</u>

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Total - Academic Support (35):				
Salaries - Administrative	4,384,422	4,647,488	4,615,966	4,723,421
Salaries - Academic	2,561,723	2,726,704	2,430,497	3,085,859
Salaries - Supporting	2,783,214	2,855,457	2,798,175	2,903,025
Salaries - Students	985,893	792,784	808,784	699,816
Salaries - Professional	10,985,459	12,250,601	12,203,013	12,235,301
Employee Benefits	7,798,255	8,787,224	8,525,210	8,653,219
Travel	441,585	382,429	400,386	360,761
Operating Expense	13,327,650	15,114,046	15,408,231	13,606,988
Capital Outlay	334,640	916,051	916,051	883,901
Department Revenues	-11,338,859	-13,459,046	-13,531,231	-12,874,456
Total	32,263,982	35,013,738	34,575,082	34,277,835
Student Services (40)				
Student Services (400)				
Veterans & Military Family Center (12035)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	54,407	58,665	59,108	63,631
Salaries - Students	8,052	0	0	0
Salaries - Professional	127,063	172,870	174,300	179,261
Employee Benefits	104,391	84,901	119,901	119,901
Travel	1,456	3,000	3,000	3,000
Operating Expenses	18,779	34,732	36,232	34,732
Department Revenues	2,754	0	0	0
Total - Veterans & Military Family Center (12035):	317,902	354,168	392,541	400,525

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African American History Month (12112)				
Salaries - Students	0	650	650	650
Travel	16	537	537	537
Operating Expenses	18,443	26,898	30,491	19,538
Department Revenues	621	0	0	0
Total - African American History Month (12112):	19,080	28,085	31,678	20,725
Womens History Month (12163)				
Salaries - Students	1,488	860	860	860
Employee Benefits	23	0	0	0
Travel	90	1,500	1,500	1,500
Operating Expenses	3,181	18,923	18,923	15,543
Department Revenues	3,529	0	0	0
Total - Womens History Month (12163):	8,311	21,283	21,283	17,903
Tech Fee Increase Student Services (12305)				
Operating Expenses	33,812	30,000	30,000	36,000
Total - Tech Fee Increase Student Services (12305):	33,812	30,000	30,000	36,000
Tech Fee Student Services (12309)				
Salaries - Students	38,383	45,000	45,000	34,000
Employee Benefits	196	0	0	0
Total - Tech Fee Student Services (12309):	38,579	45,000	45,000	34,000

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International Visiting Scholars (12410)				
Travel	2,005	0	0	0
Operating Expenses	4,518	36,685	35,962	17,181
Total - International Visiting Scholars (12410):	<u>6,523</u>	<u>36,685</u>	<u>35,962</u>	<u>17,181</u>
Faculty Opport Prog Course Develop (12411)				
Operating Expenses	12,804	73,369	71,923	34,362
Total - Faculty Opport Prog Course Develop (12411):	<u>12,804</u>	<u>73,369</u>	<u>71,923</u>	<u>34,362</u>
International Week Activities (12412)				
Travel	1,675	0	0	0
Operating Expenses	6,159	24,456	23,974	11,454
Department Revenues	1,320	0	0	0
Total - International Week Activities (12412):	<u>9,154</u>	<u>24,456</u>	<u>23,974</u>	<u>11,454</u>
International Travel Grants (12413)				
Travel	12,037	36,685	35,962	17,181
Operating Expenses	450	0	0	0
Total - International Travel Grants (12413):	<u>12,487</u>	<u>36,685</u>	<u>35,962</u>	<u>17,181</u>
Faculty Dev Educ Abroad Opport (12414)				
Travel	20,654	122,282	119,872	57,270
Total - Faculty Dev Educ Abroad Opport (12414):	<u>20,654</u>	<u>122,282</u>	<u>119,872</u>	<u>57,270</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
International Special Projects (12415)				
Travel	141,795	0	0	0
Operating Expenses	14,094	256,792	251,731	120,267
Total - International Special Projects (12415):	<u>155,889</u>	<u>256,792</u>	<u>251,731</u>	<u>120,267</u>
Student International Travel Grants (12416)				
Travel	10,550	71,292	68,400	68,724
Operating Expenses	0	75,446	75,446	0
Total - Student International Travel Grants (12416):	<u>10,550</u>	<u>146,738</u>	<u>143,846</u>	<u>68,724</u>
Other Support Services (12554)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Support Services (12554):	<u>0</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
Business CF Student Activities (14066)				
Travel	1,126	0	0	0
Operating Expenses	92,265	120,000	120,000	98,000
Department Revenues	370	0	0	0
Total - Business CF Student Activities (14066):	<u>93,761</u>	<u>120,000</u>	<u>120,000</u>	<u>98,000</u>
CLA Communications and Marketing (16050)				
Salaries - Professional	0	54,106	57,006	54,606
Employee Benefits	0	0	19,000	19,000
Operating Expenses	0	8,230	8,230	8,230
Total - CLA Communications and Marketing (16050):	<u>0</u>	<u>62,336</u>	<u>84,236</u>	<u>81,836</u>

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University Bands (16150)				
Salaries - Academic	9,200	0	0	0
Employee Benefits	855	1,600	1,600	1,600
Travel	208,354	0	74,313	0
Operating Expenses	218,004	128,962	167,884	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	636	0	0	0
Total - University Bands (16150):	<u>437,049</u>	<u>157,199</u>	<u>270,434</u>	<u>140,000</u>
Music Activities (16620)				
Travel	3,264	14,216	14,216	14,216
Operating Expenses	13,282	6,800	6,800	1,800
Capital Outlay	0	2,705	2,705	2,705
Total - Music Activities (16620):	<u>16,546</u>	<u>23,721</u>	<u>23,721</u>	<u>18,721</u>
Dance Team (16630)				
Travel	5,833	0	0	0
Operating Expenses	13,067	18,000	19,094	18,000
Department Revenues	200	0	0	0
Total - Dance Team (16630):	<u>19,100</u>	<u>18,000</u>	<u>19,094</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)				
Travel	16,179	15,000	15,000	15,000
Department Revenues	798	0	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>16,977</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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Theatre and Dance Production (16890)				
Salaries - Academic	2,719	0	0	0
Salaries - Supporting	70,224	61,527	61,527	61,227
Salaries - Students	70,923	28,155	28,155	28,155
Salaries - Professional	72,307	86,930	88,839	89,139
Employee Benefits	51,973	60,728	73,728	78,728
Travel	2,272	0	0	0
Operating Expenses	145,406	178,116	191,508	104,504
Department Revenues	-28,654	0	0	0
Total - Theatre and Dance Production (16890):	387,170	415,456	443,757	361,753
Debate (16900)				
Travel	14,185	14,611	14,611	14,611
Operating Expenses	2,424	2,060	2,960	2,060
Department Revenues	30	0	0	0
Total - Debate (16900):	16,639	16,671	17,571	16,671
Photo Gallery (17260)				
Salaries - Academic	500	0	0	0
Employee Benefits	132	0	0	0
Travel	1,015	0	0	0
Operating Expenses	9,365	10,000	10,000	10,000
Total - Photo Gallery (17260):	11,012	10,000	10,000	10,000

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Graduate Admissions (18075)				
Salaries - Supporting	144,009	192,962	173,456	194,218
Employee Benefits	64,525	135,110	81,110	81,110
Operating Expenses	0	2,700	2,700	2,700
Total - Graduate Admissions (18075):	208,534	330,772	257,266	278,028
STOP 536933 Match (18804)				
Employee Benefits	0	-373	-372	0
Travel	0	292	292	0
Operating Expenses	0	81	81	0
Total - STOP 536933 Match (18804):	0	0	1	0
VOCA Law Enforcement 537161 Match (18805)				
Salaries - Professional	8,432	-29	0	0
Employee Benefits	2,546	175	0	0
Total - VOCA Law Enforcement 537161 Match (18805):	10,978	146	0	0
STOP, Law Enforcement 537169 Match (18806)				
Salaries - Professional	272	9,611	9,611	0
Employee Benefits	222	5,176	5,176	0
Travel	0	10	10	0
Total - STOP, Law Enforcement 537169 Match (18806):	494	14,797	14,797	0

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Safe Zone Project 533975 Match (18807)				
Salaries - Supporting	2,482	-2,482	-2,482	0
Employee Benefits	190	-190	-190	0
Operating Expenses	0	2,672	5,352	0
Total - Safe Zone Project 533975 Match (18807):	2,672	0	2,680	0
VOCA Law Enforcement 537162 Match (18808)				
Salaries - Professional	0	8,668	8,668	0
Employee Benefits	0	2,809	2,809	0
Total - VOCA Law Enforcement 537162 Match (18808):	0	11,477	11,477	0
STOP, Law Enforcement 537170 Match (18809)				
Salaries - Professional	0	9,787	9,787	0
Employee Benefits	0	5,343	5,343	0
Travel	0	160	160	0
Total - STOP, Law Enforcement 537170 Match (18809):	0	15,290	15,290	0
Ticket Office (20210)				
Salaries - Supporting	39,428	59,241	59,241	59,341
Salaries - Students	26,677	26,485	26,485	26,485
Salaries - Professional	81,285	82,840	83,634	85,979
Employee Benefits	51,501	76,857	51,857	51,857
Travel	1,859	0	0	0
Operating Expenses	71,368	49,680	49,680	49,680
Department Revenues	916	0	0	0
Total - Ticket Office (20210):	273,034	295,103	270,897	273,342

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Murphy Ctr Operation (20450)				
Salaries - Supporting	162,837	163,384	163,802	158,284
Salaries - Students	26,621	26,000	26,000	29,237
Salaries - Professional	247,207	233,611	236,198	237,985
Employee Benefits	149,365	151,340	125,240	126,340
Travel	41	0	0	0
Operating Expenses	554,109	331,671	331,671	331,671
Capital Outlay	9,978	20,000	20,000	20,000
Department Revenues	225,171	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,375,329</u>	<u>876,006</u>	<u>852,911</u>	<u>853,517</u>
Murphy Center Project (20480)				
Operating Expenses	741	5,000	5,000	5,000
Total - Murphy Center Project (20480):	<u>741</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Identification Cards (40020)				
Operating Expenses	63,594	45,722	45,722	45,722
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	42	0	0	0
Total - Identification Cards (40020):	<u>63,636</u>	<u>63,997</u>	<u>63,997</u>	<u>63,997</u>
Student Affairs Services (50000)				
Travel	73	7,032	7,032	7,032
Operating Expenses	13,380	15,489	15,089	15,489
Department Revenues	710	0	0	0
Total - Student Affairs Services (50000):	<u>14,163</u>	<u>22,521</u>	<u>22,121</u>	<u>22,521</u>

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Special Projects VPSA (50010)				
Employee Benefits	4,793	0	0	0
Operating Expenses	3,250	26,750	11,750	20,000
Total - Special Projects VPSA (50010):	<u>8,043</u>	<u>26,750</u>	<u>11,750</u>	<u>20,000</u>
Game Day Activities (50011)				
Salaries - Students	0	1,200	1,200	1,200
Operating Expenses	115,140	123,800	123,800	-1,200
Department Revenues	6,755	0	0	0
Total - Game Day Activities (50011):	<u>121,895</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>
Projects Student Services (50020)				
Salaries - Professional	22,440	0	0	0
Employee Benefits	4,682	0	0	0
Operating Expenses	70,035	557,453	584,153	36,700
Department Revenues	1,000	0	0	0
Total - Projects Student Services (50020):	<u>98,157</u>	<u>557,453</u>	<u>584,153</u>	<u>36,700</u>
Student Affairs Advertising (50025)				
Operating Expenses	0	30,500	30,500	2,750
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>30,500</u>	<u>30,500</u>	<u>2,750</u>

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SGA Cheerleading Scholarships (50110)				
Operating Expenses	26,225	29,329	29,329	26,750
Department Revenues	3,030	0	0	0
Total - SGA Cheerleading Scholarships (50110):	29,255	29,329	29,329	26,750
Student Conduct (50125)				
Salaries - Supporting	30,104	31,593	32,086	32,679
Salaries - Professional	117,934	123,540	126,486	129,632
Employee Benefits	74,068	73,134	75,534	75,534
Travel	2,241	3,000	3,000	3,000
Operating Expenses	1,939	6,046	6,046	6,046
Department Revenues	155	0	0	0
Total - Student Conduct (50125):	226,441	237,313	243,152	246,891
Asst VP of Student Life (50130)				
Salaries - Administrative	95,378	96,491	96,491	96,591
Salaries - Supporting	61,539	69,312	74,986	74,077
Employee Benefits	44,709	49,778	49,778	49,778
Travel	3,175	1,000	1,000	1,000
Operating Expenses	7,114	10,339	4,699	11,139
Department Revenues	582	0	0	0
Total - Asst VP of Student Life (50130):	212,497	226,920	226,954	232,585
Spirit Programs (50135)				
Travel	40,267	11,600	55,229	11,600
Operating Expenses	31,374	0	0	0
Total - Spirit Programs (50135):	71,641	11,600	55,229	11,600

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Government (50140)				
Employee Benefits	0	7,850	3,850	3,850
Total - Student Government (50140):	0	7,850	3,850	3,850
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	322,993	127,282	307,300
Department Revenues	9,042	0	0	0
Total - Sustainable Campus Initiatives (50142):	9,042	322,993	127,282	307,300
Fraternity and Sorority (50145)				
Salaries - Supporting	0	1,600	0	1,600
Salaries - Students	5,595	8,400	5,900	8,400
Salaries - Professional	103,108	104,598	104,733	105,268
Employee Benefits	29,924	28,546	31,046	31,046
Travel	3,244	3,000	4,400	3,000
Operating Expenses	9,557	10,680	13,380	11,480
Department Revenues	4,657	0	0	0
Total - Fraternity and Sorority (50145):	156,085	156,824	159,459	160,794
Greek Life Greek Row (50150)				
Operating Expenses	43	0	0	0
Total - Greek Life Greek Row (50150):	43	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Organizations and Service (50155)				
Salaries - Academic	0	0	300	0
Salaries - Professional	55,584	57,282	58,698	60,214
Employee Benefits	26,265	26,906	26,906	26,906
Travel	210	1,950	1,950	1,950
Operating Expenses	9,256	9,743	11,320	10,543
Department Revenues	2,496	0	0	0
Total - Student Organizations and Service (50155):	93,811	95,881	99,174	99,613
Sidelines Student Newspaper (50285)				
Salaries - Students	9,003	11,267	11,267	11,267
Employee Benefits	0	200	200	200
Travel	2,103	5,000	5,000	5,000
Operating Expenses	38,356	39,665	39,665	30,704
Total - Sidelines Student Newspaper (50285):	49,462	56,132	56,132	47,171
Intercultural and Diversity Affairs (50300)				
Salaries - Students	4,603	4,800	4,800	0
Salaries - Professional	56,381	52,357	52,526	52,795
Employee Benefits	17,897	20,391	20,448	20,391
Travel	410	1,000	1,000	1,000
Operating Expenses	8,455	13,525	10,577	15,125
Department Revenues	4,810	0	0	0
Total - Intercultural and Diversity Affairs (50300):	92,556	92,073	89,351	89,311

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Supporting	4,065	0	0	0
Salaries - Students	1,600	3,325	3,325	3,325
Salaries - Professional	59,898	61,729	62,498	61,039
Employee Benefits	34,308	37,239	23,239	23,239
Travel	18	1,761	1,761	1,761
Operating Expenses	10,687	14,835	14,835	13,435
Department Revenues	1,204	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	111,780	118,889	105,658	102,799
University Center (50350)				
Salaries - Supporting	0	2,450	2,450	2,450
Salaries - Students	136,504	117,660	117,660	117,660
Salaries - Professional	172,820	202,058	203,296	204,835
Employee Benefits	59,064	58,686	83,686	83,686
Travel	500	10,000	10,000	10,000
Operating Expenses	57,390	110,151	135,702	73,387
Capital Outlay	0	0	7,450	0
Department Revenues	-69,632	-124,117	-124,117	-124,117
Total - University Center (50350):	356,646	376,888	436,127	367,901
Student Programming (50355)				
Salaries - Supporting	59,373	60,967	61,366	71,568
Salaries - Students	3,536	1,850	4,850	1,850
Salaries - Professional	114,467	116,477	117,338	117,695
Employee Benefits	76,503	62,273	76,973	78,273
Travel	2,721	4,714	4,714	4,714
Operating Expenses	34,325	34,468	31,718	34,468
Department Revenues	9	0	0	0
Total - Student Programming (50355):	290,934	280,749	296,959	308,568

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Production Services (50385)				
Salaries - Supporting	54,954	28,582	28,663	28,844
Salaries - Students	113,080	89,600	89,600	89,600
Salaries - Professional	87,753	107,837	108,800	110,164
Employee Benefits	49,460	53,928	58,936	68,928
Travel	233	5,000	5,000	5,000
Operating Expenses	249,641	79,022	79,014	79,022
Department Revenues	3,752	0	0	0
Total - Production Services (50385):	558,873	363,969	370,013	381,558
Production Services Credit Appl (50386)				
Operating Expenses	-7,467	0	0	0
Department Revenues	-289,314	-109,668	-109,668	-109,668
Total - Production Services Credit Appl (50386):	-296,781	-109,668	-109,668	-109,668
Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	127,294	128,633	128,633	128,733
Employee Benefits	28,103	30,291	30,291	30,291
Travel	0	1,000	1,000	1,000
Operating Expenses	3,248	7,965	7,965	7,965
Department Revenues	239	0	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	158,884	167,889	167,889	167,989
Counseling Services (51020)				
Salaries - Supporting	34,461	64,311	73,977	48,152
Salaries - Students	9,036	9,300	0	0
Salaries - Professional	391,993	440,546	441,708	440,313
Employee Benefits	135,673	124,194	147,894	149,194
Travel	2,062	1,500	1,500	1,500
Operating Expenses	11,273	23,592	23,592	23,592
Department Revenues	1,509	0	0	0
Total - Counseling Services (51020):	586,007	663,443	688,671	662,751

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Testing Services (51025)				
Salaries - Supporting	47,735	24,002	39,002	24,002
Salaries - Students	2,178	0	3,000	0
Salaries - Professional	47,691	48,219	48,219	52,285
Employee Benefits	26,228	30,580	28,580	28,580
Travel	1,421	1,701	1,701	1,701
Operating Expenses	54,926	121,560	103,560	76,175
Department Revenues	920	0	0	0
Total - Testing Services (51025):	181,099	226,062	224,062	182,743
International Education (51030)				
Salaries - Administrative	205,656	179,468	180,668	164,002
Salaries - Supporting	63,683	62,664	50,427	63,169
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	284,362	318,445	294,482	332,212
Employee Benefits	195,250	189,815	206,515	207,815
Travel	8,322	7,000	7,000	7,000
Operating Expenses	15,347	17,434	17,434	16,200
Department Revenues	1,429	0	0	0
Total - International Education (51030):	774,049	776,826	758,526	792,398
Education Abroad Student Exchange (51033)				
Salaries - Supporting	33,601	34,836	35,289	35,842
Salaries - Students	2,494	0	0	0
Employee Benefits	24,232	11,510	26,510	26,510
Travel	1,231	5,000	5,000	5,000
Operating Expenses	30,732	29,587	29,587	29,587
Department Revenues	3,016	0	0	0
Total - Education Abroad Student Exchange (51033):	95,306	80,933	96,386	96,939

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
International Sponsor Student Serv (51038)				
Employee Benefits	422	0	0	0
Travel	7,127	0	0	0
Operating Expenses	18,524	51,647	51,647	25,000
Department Revenues	366	0	0	0
Total - International Sponsor Student Serv (51038):	26,439	51,647	51,647	25,000
Customs Orientation (51060)				
Salaries - Supporting	13,569	0	0	0
Salaries - Students	129,625	133,181	133,821	133,181
Salaries - Professional	0	6,000	6,000	6,000
Employee Benefits	6,712	5,500	5,500	5,500
Travel	3,307	1,000	1,000	1,000
Operating Expenses	238,962	312,729	331,419	312,729
Department Revenues	46,646	0	0	0
Total - Customs Orientation (51060):	438,821	458,410	477,740	458,410
Customs Promotions (51061)				
Operating Expenses	25,190	92,799	92,799	50,500
Department Revenues	1,338	0	0	0
Total - Customs Promotions (51061):	26,528	92,799	92,799	50,500
New Student and Family Programs (51080)				
Salaries - Supporting	33,261	34,744	35,076	35,509
Salaries - Professional	96,814	99,293	99,508	101,459
Employee Benefits	48,191	48,573	48,573	48,573
Operating Expenses	2,605	4,491	4,491	4,491
Department Revenues	1,477	0	0	0
Total - New Student and Family Programs (51080):	182,348	187,101	187,648	190,032

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Disability and Access Center (51110)				
Salaries - Administrative	2,599	0	0	0
Salaries - Supporting	106,512	93,993	93,993	93,993
Salaries - Students	24,399	5,000	18,000	5,000
Salaries - Professional	200,171	204,825	206,314	207,803
Employee Benefits	104,802	73,449	112,349	113,449
Travel	5,985	10,000	10,000	10,000
Operating Expenses	27,337	99,791	48,741	58,421
Capital Outlay	6,504	0	0	0
Department Revenues	874	0	0	0
Total - Disability and Access Center (51110):	<u>479,183</u>	<u>487,058</u>	<u>489,397</u>	<u>488,666</u>
ADA Support (51120)				
Operating Expenses	53,941	453,297	453,297	100,000
Total - ADA Support (51120):	<u>53,941</u>	<u>453,297</u>	<u>453,297</u>	<u>100,000</u>
Career Development Center (51130)				
Salaries - Supporting	36,851	72,820	73,559	72,246
Salaries - Students	32,304	26,390	26,390	26,390
Salaries - Professional	219,605	302,982	303,292	309,886
Employee Benefits	84,185	121,938	104,838	125,938
Travel	3,987	763	7,263	763
Operating Expenses	47,652	71,353	64,853	66,803
Department Revenues	3,749	0	0	0
Total - Career Development Center (51130):	<u>428,333</u>	<u>596,246</u>	<u>580,195</u>	<u>602,026</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Student Athlete Enhancement Center (51140)				
Salaries - Supporting	28,350	28,997	29,778	28,843
Salaries - Students	0	31,005	31,005	31,005
Salaries - Professional	266,798	270,736	271,510	272,784
Employee Benefits	101,010	105,438	97,238	98,438
Travel	4,000	4,000	4,000	4,000
Operating Expenses	22,980	26,799	26,099	22,749
Department Revenues	1,116	0	0	0
Total - Student Athlete Enhancement Center (51140):	424,254	466,975	459,630	457,819
Housing Operations (51170)				
Department Revenues	23,905	30,000	30,000	0
Total - Housing Operations (51170):	23,905	30,000	30,000	0
Associate VP For Enrollment Service (52000)				
Salaries - Administrative	125,327	126,635	126,635	126,635
Salaries - Supporting	34,442	35,260	35,903	38,666
Employee Benefits	62,964	70,900	60,500	61,900
Travel	1,689	3,000	3,000	3,000
Operating Expenses	4,027	5,200	5,200	5,200
Department Revenues	100	0	0	0
Total - Associate VP For Enrollment Service (52000):	228,549	240,995	231,238	235,401
Veterans Administration (52005)				
Travel	632	0	0	0
Operating Expenses	13,025	33,193	33,193	12,500
Department Revenues	1,197	0	0	0
Total - Veterans Administration (52005):	14,854	33,193	33,193	12,500

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Undergraduate Recruitment (52010)				
Salaries - Academic	720	0	0	0
Salaries - Supporting	515,623	550,373	547,832	561,862
Salaries - Students	64,028	28,000	33,710	28,000
Salaries - Professional	816,447	938,168	921,042	949,184
Employee Benefits	606,390	532,811	606,728	627,811
Travel	153,681	59,100	81,400	59,100
Operating Expenses	569,142	554,280	564,423	349,280
Department Revenues	18,469	0	0	0
Total - Undergraduate Recruitment (52010):	2,744,500	2,662,732	2,755,135	2,575,237
International Student Recruit (52012)				
Operating Expenses	42,549	0	0	0
Total - International Student Recruit (52012):	42,549	0	0	0
MT One Stop (52015)				
Salaries - Supporting	293,027	341,132	371,130	395,475
Salaries - Students	8,161	12,000	18,000	12,000
Salaries - Professional	634,902	665,769	638,268	646,264
Employee Benefits	416,742	410,381	472,381	492,381
Travel	6,518	6,750	12,750	6,750
Operating Expenses	43,800	69,547	53,547	57,372
Department Revenues	2,340	0	0	0
Total - MT One Stop (52015):	1,405,490	1,505,579	1,566,076	1,610,242

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Registrars office (52030)				
Salaries - Supporting	191,218	195,476	196,460	186,940
Salaries - Students	2,145	25,646	25,646	25,646
Salaries - Professional	225,282	239,000	241,929	245,159
Employee Benefits	206,102	306,273	217,405	218,273
Travel	11,833	15,000	15,000	15,000
Operating Expenses	27,440	28,682	28,182	28,682
Department Revenues	1,119	0	0	0
Total - Registrars office (52030):	<u>665,139</u>	<u>810,077</u>	<u>724,622</u>	<u>719,700</u>
Enrollment Technical Services (52045)				
Salaries - Professional	187,670	250,406	251,807	253,508
Employee Benefits	87,534	134,090	89,590	89,590
Travel	9,124	5,768	5,768	5,768
Operating Expenses	8,436	19,344	19,344	19,344
Department Revenues	144	0	0	0
Total - Enrollment Technical Services (52045):	<u>292,908</u>	<u>409,608</u>	<u>366,509</u>	<u>368,210</u>
Financial Aid and Scholarships (52060)				
Salaries - Supporting	313,534	361,525	367,174	368,886
Salaries - Students	4,828	53,887	45,887	73,887
Salaries - Professional	790,956	806,705	813,549	824,924
Employee Benefits	546,044	546,045	598,345	599,845
Travel	12,332	8,800	12,800	8,800
Operating Expenses	64,602	68,627	68,627	32,627
Department Revenues	2,021	0	0	0
Total - Financial Aid and Scholarships (52060):	<u>1,734,317</u>	<u>1,845,589</u>	<u>1,906,382</u>	<u>1,908,969</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Athletic Director (60010)				
Salaries - Administrative	258,600	257,600	257,600	257,600
Salaries - Academic	650	10,000	1,000	1,000
Salaries - Supporting	344,076	428,145	353,176	388,374
Salaries - Students	20,095	24,000	14,000	14,000
Salaries - Professional	436,299	509,245	464,594	487,649
Employee Benefits	374,508	403,237	368,237	368,237
Travel	17,887	25,210	25,210	25,210
Operating Expenses	1,060,142	831,729	1,231,729	1,231,729
Capital Outlay	0	0	24,580	0
Department Revenues	27,295	0	0	0
Total - Athletic Director (60010):	<u>2,539,552</u>	<u>2,489,166</u>	<u>2,740,126</u>	<u>2,773,799</u>
Sports Info Director (60020)				
Salaries - Supporting	125,755	100,700	160,700	160,700
Salaries - Students	36,581	18,000	28,000	28,000
Salaries - Professional	266,297	286,246	247,903	290,809
Employee Benefits	111,220	118,700	126,700	126,700
Travel	8,587	6,000	6,000	6,000
Operating Expenses	207,409	251,941	251,941	251,000
Department Revenues	43,000	0	0	0
Total - Sports Info Director (60020):	<u>798,849</u>	<u>781,587</u>	<u>821,244</u>	<u>863,209</u>
Athletic Compliance (60025)				
Salaries - Professional	145,597	150,902	175,814	177,085
Employee Benefits	36,908	0	44,000	44,000
Travel	7,197	9,000	0	9,000
Operating Expenses	27,080	37,500	37,500	37,500
Total - Athletic Compliance (60025):	<u>216,782</u>	<u>197,402</u>	<u>257,314</u>	<u>267,585</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	91,111	64,500	138,712	138,712
Salaries - Students	9,743	5,800	3,000	5,800
Salaries - Professional	58,685	144,072	75,418	110,284
Employee Benefits	30,892	50,000	50,500	50,500
Travel	1,975	2,000	2,000	2,000
Operating Expenses	461,997	486,780	551,780	551,780
Department Revenues	456	0	0	0
Total - Marketing Sales Broadcasting (60030):	<u>654,859</u>	<u>753,152</u>	<u>821,410</u>	<u>859,076</u>
Athletics Affairs (60040)				
Salaries - Supporting	39,456	55,679	55,679	55,679
Salaries - Students	34,033	43,800	43,800	43,800
Salaries - Professional	163,573	173,321	165,848	174,675
Employee Benefits	69,844	75,000	75,000	75,000
Travel	10,694	10,000	10,000	10,000
Operating Expenses	47,765	92,000	67,000	92,000
Total - Athletics Affairs (60040):	<u>365,365</u>	<u>449,800</u>	<u>417,327</u>	<u>451,154</u>
Speed and Strength (60050)				
Salaries - Supporting	0	0	20,000	20,000
Salaries - Students	2,200	0	16,500	16,500
Salaries - Professional	112,780	119,301	122,883	122,883
Employee Benefits	43,033	75,900	55,900	55,900
Travel	3,605	10,000	10,000	10,000
Operating Expenses	84,474	67,000	67,000	67,000
Department Revenues	12	0	0	0
Total - Speed and Strength (60050):	<u>246,104</u>	<u>272,201</u>	<u>292,283</u>	<u>292,283</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Ath Trainer Med Exp (60060)				
Operating Expenses	372,637	336,927	436,927	336,927
Total - Ath Trainer Med Exp (60060):	<u>372,637</u>	<u>336,927</u>	<u>436,927</u>	<u>336,927</u>
Ath Special Projects (60070)				
Operating Expenses	0	-1,588,109	-3,130,202	-3,323,749
Total - Ath Special Projects (60070):	<u>0</u>	<u>-1,588,109</u>	<u>-3,130,202</u>	<u>-3,323,749</u>
Athletic Trainer (60100)				
Salaries - Supporting	49,690	51,000	51,000	51,000
Salaries - Professional	370,473	392,992	404,005	405,005
Employee Benefits	189,809	205,100	205,100	205,100
Travel	10,804	10,000	10,000	10,000
Operating Expenses	260,651	250,000	250,000	250,000
Department Revenues	25	0	0	0
Total - Athletic Trainer (60100):	<u>881,452</u>	<u>909,092</u>	<u>920,105</u>	<u>921,105</u>
Athletic Video Production (60110)				
Salaries - Professional	50,441	50,842	51,042	51,042
Employee Benefits	30,182	30,600	33,600	33,600
Travel	1,555	2,000	2,000	2,000
Operating Expenses	286,321	285,000	285,000	285,000
Total - Athletic Video Production (60110):	<u>368,499</u>	<u>368,442</u>	<u>371,642</u>	<u>371,642</u>

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Football Regular Season (61400)				
Salaries - Supporting	34,766	29,000	49,000	29,000
Salaries - Students	29,054	16,000	16,000	16,000
Salaries - Professional	2,231,324	1,884,031	1,855,384	1,840,350
Employee Benefits	475,395	463,454	453,454	453,454
Travel	510,377	1,450,522	1,565,522	1,500,522
Operating Expenses	2,408,822	1,554,000	1,454,000	1,554,000
Capital Outlay	192,025	0	0	0
Department Revenues	1,385	0	0	0
Total - Football Regular Season (61400):	5,883,148	5,397,007	5,393,360	5,393,326
Football Post Season (61420)				
Travel	234,313	0	0	0
Operating Expenses	46,287	0	0	0
Total - Football Post Season (61420):	280,600	0	0	0
Football C-USA Hosting (61425)				
Travel	1,982	0	0	0
Operating Expenses	60,749	0	0	0
Department Revenues	230	0	0	0
Total - Football C-USA Hosting (61425):	62,961	0	0	0
Mens Basketball (61500)				
Salaries - Supporting	1,413	700	700	700
Salaries - Students	1,000	5,000	5,000	5,000
Salaries - Professional	1,063,791	1,069,322	1,066,885	1,066,885
Employee Benefits	212,531	210,100	210,100	210,100
Travel	434,442	317,000	275,000	275,000
Operating Expenses	480,948	408,000	418,000	418,000
Department Revenues	100	0	0	0
Total - Mens Basketball (61500):	2,194,225	2,010,122	1,975,685	1,975,685

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Baseball (61600)				
Salaries - Students	2,755	6,000	6,000	6,000
Salaries - Professional	214,281	196,513	216,520	216,524
Employee Benefits	49,852	55,000	55,000	55,000
Travel	168,233	151,000	93,000	151,000
Operating Expenses	306,552	151,500	166,500	151,500
Capital Outlay	5,319	0	0	0
Department Revenues	25	0	0	0
Total - Baseball (61600):	747,017	560,013	537,020	580,024
Mens Golf (61700)				
Salaries - Professional	149,708	169,400	169,400	169,400
Employee Benefits	38,563	40,500	40,500	40,500
Travel	115,378	81,500	141,500	81,500
Operating Expenses	110,351	46,000	96,000	46,000
Department Revenues	4,952	0	0	0
Total - Mens Golf (61700):	418,952	337,400	447,400	337,400
Mens Golf Post Season (61720)				
Travel	24,753	0	0	0
Total - Mens Golf Post Season (61720):	24,753	0	0	0
Mens Tennis (61800)				
Salaries - Supporting	2,575	1,000	1,000	1,000
Salaries - Professional	80,718	115,957	141,322	141,322
Employee Benefits	37,067	40,535	40,535	40,535
Travel	77,131	76,600	83,600	77,600
Operating Expenses	97,574	43,000	45,500	45,500
Department Revenues	6,570	0	0	0
Total - Mens Tennis (61800):	301,635	277,092	311,957	305,957

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Mens Tennis Post Season (61820)				
Travel	6,619	0	0	0
Operating Expenses	105	0	0	0
Total - Mens Tennis Post Season (61820):	<u>6,724</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Tennis C-USA Hosting (61825)				
Travel	808	0	0	0
Operating Expenses	8,512	0	0	0
Total - Mens Tennis C-USA Hosting (61825):	<u>9,320</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Track (61900)				
Salaries - Academic	2,400	3,200	3,200	3,200
Salaries - Supporting	6,360	18,000	18,000	18,000
Salaries - Professional	99,993	104,630	104,630	104,630
Employee Benefits	31,867	35,700	30,700	30,700
Travel	125,662	131,000	81,000	131,000
Operating Expenses	88,339	124,000	124,000	124,000
Department Revenues	7,205	0	0	0
Total - Mens Track (61900):	<u>361,826</u>	<u>416,530</u>	<u>361,530</u>	<u>411,530</u>
Mens Track Post Season (61920)				
Travel	18,227	0	0	0
Total - Mens Track Post Season (61920):	<u>18,227</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Basketball (63400)				
Salaries - Supporting	0	8,600	8,600	8,600
Salaries - Professional	617,759	620,626	620,626	620,626
Employee Benefits	182,605	188,030	193,030	193,030
Travel	325,069	355,000	355,000	355,000
Operating Expenses	313,975	301,310	301,310	301,310
Department Revenues	1,386	0	0	0
Total - Womens Basketball (63400):	1,440,794	1,473,566	1,478,566	1,478,566
Womens Basketball Post Season (63420)				
Travel	6,847	0	0	0
Operating Expenses	15,963	0	0	0
Total - Womens Basketball Post Season (63420):	22,810	0	0	0
Womens Tennis (63500)				
Salaries - Supporting	0	39,000	39,000	39,000
Salaries - Professional	57,559	62,300	62,300	62,300
Employee Benefits	24,778	30,936	30,936	30,936
Travel	81,664	75,100	50,100	75,100
Operating Expenses	59,952	43,800	43,800	43,800
Department Revenues	12,330	0	0	0
Total - Womens Tennis (63500):	236,283	251,136	226,136	251,136
Womens Volleyball (63600)				
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	384	2,500	2,500	2,500
Salaries - Professional	167,663	177,949	177,949	177,949
Employee Benefits	63,145	65,645	50,645	50,645
Travel	104,941	170,500	170,500	170,500
Operating Expenses	162,241	172,030	172,030	172,030
Department Revenues	890	0	0	0
Total - Womens Volleyball (63600):	499,264	592,124	577,124	577,124

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Track (63700)				
Salaries - Academic	2,400	5,100	5,100	5,100
Salaries - Professional	99,993	83,370	87,870	87,870
Employee Benefits	27,707	29,800	35,800	35,800
Travel	116,965	131,000	61,000	131,000
Operating Expenses	83,638	129,000	129,000	129,000
Department Revenues	1,035	0	0	0
Total - Womens Track (63700):	331,738	378,270	318,770	388,770
Womens Track Post Season (63720)				
Travel	16,235	0	0	0
Total - Womens Track Post Season (63720):	16,235	0	0	0
Womens Softball (63800)				
Salaries - Supporting	560	0	0	0
Salaries - Students	580	0	0	0
Salaries - Professional	160,787	157,743	157,743	157,743
Employee Benefits	59,877	60,850	62,850	62,850
Travel	180,332	140,000	125,000	140,000
Operating Expenses	245,810	97,718	97,718	90,200
Total - Womens Softball (63800):	647,946	456,311	443,311	450,793
Womens Softball Post Season (63820)				
Travel	10,045	0	0	0
Operating Expenses	9,800	0	0	0
Total - Womens Softball Post Season (63820):	19,845	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Soccer (63900)				
Salaries - Students	894	1,000	1,000	1,000
Salaries - Professional	159,511	154,989	160,492	160,492
Employee Benefits	60,123	62,400	62,400	62,400
Travel	203,541	160,900	160,900	160,900
Operating Expenses	164,003	111,000	111,000	111,000
Total - Womens Soccer (63900):	<u>588,072</u>	<u>490,289</u>	<u>495,792</u>	<u>495,792</u>
Womens Golf (64000)				
Salaries - Professional	107,102	97,305	97,305	97,305
Employee Benefits	23,090	29,300	29,300	29,300
Travel	56,556	82,500	52,500	82,500
Operating Expenses	55,655	63,550	63,550	63,550
Department Revenues	9,724	0	0	0
Total - Womens Golf (64000):	<u>252,127</u>	<u>272,655</u>	<u>242,655</u>	<u>272,655</u>
Womens Golf Post Season (64020)				
Travel	3,424	0	0	0
Total - Womens Golf Post Season (64020):	<u>3,424</u>	<u>0</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	50,184	124,600	124,600	124,600
Total - Claims Commission Allocation (70000):	<u>50,184</u>	<u>124,600</u>	<u>124,600</u>	<u>124,600</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Campus Mail Allocation (70100)				
Department Revenues	13,141	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>13,141</u>	<u>24,095</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)				
Employee Benefits	0	461,677	461,677	461,677
Total - OPEB Allocation (70115):	<u>0</u>	<u>461,677</u>	<u>461,677</u>	<u>461,677</u>
Motor Pool Allocation (70120)				
Department Revenues	128,467	128,248	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>128,467</u>	<u>128,248</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	5,490	0	7,120
Salaries - Academic	0	0	0	280
Salaries - Supporting	0	26,700	0	27,370
Salaries - Professional	0	93,900	0	113,870
Employee Benefits	0	28,560	0	33,440
Operating Expenses	0	326,998	300,298	300,358
Total - Other Budget Pool (70140):	<u>0</u>	<u>481,648</u>	<u>300,298</u>	<u>482,438</u>
Non Recurring (70150)				
Salaries - Supporting	8,838	0	0	0
Salaries - Professional	138	0	0	0
Employee Benefits	-2,342	0	0	0
Travel	0	350,000	192,042	0
Operating Expenses	-27	0	63,518	0
Total - Non Recurring (70150):	<u>6,607</u>	<u>350,000</u>	<u>255,560</u>	<u>0</u>

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ITD Computer Allocation (70187)				
Department Revenues	2,480,575	3,018,400	3,018,400	2,746,472
Total - ITD Computer Allocation (70187):	<u>2,480,575</u>	<u>3,018,400</u>	<u>3,018,400</u>	<u>2,746,472</u>
Campus Recreation Allocation (70195)				
Employee Benefits	19,932	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,932</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>
 Total - Student Services (400):				
Salaries - Administrative	814,854	794,317	790,027	780,681
Salaries - Academic	19,589	18,300	9,600	9,580
Salaries - Supporting	3,133,889	3,454,458	3,562,870	3,643,139
Salaries - Students	862,582	813,761	839,011	828,398
Salaries - Professional	12,304,114	12,890,322	12,665,979	12,967,091
Employee Benefits	5,718,762	6,466,889	6,526,669	6,635,529
Travel	3,618,700	4,211,856	4,089,015	3,783,310
Operating Expenses	10,828,028	9,641,124	8,477,872	6,404,747
Capital Outlay	213,826	67,617	99,647	67,617
Department Revenues	2,787,950	3,041,558	3,041,558	2,739,630
Total	<u>40,302,294</u>	<u>41,400,202</u>	<u>40,102,248</u>	<u>37,859,722</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Student Services (40):				
Salaries - Administrative	814,854	794,317	790,027	780,681
Salaries - Academic	19,589	18,300	9,600	9,580
Salaries - Supporting	3,133,889	3,454,458	3,562,870	3,643,139
Salaries - Students	862,582	813,761	839,011	828,398
Salaries - Professional	12,304,114	12,890,322	12,665,979	12,967,091
Employee Benefits	5,718,762	6,466,889	6,526,669	6,635,529
Travel	3,618,700	4,211,856	4,089,015	3,783,310
Operating Expense	10,828,028	9,641,124	8,477,872	6,404,747
Capital Outlay	213,826	67,617	99,647	67,617
Department Revenues	2,787,950	3,041,558	3,041,558	2,739,630
Total	40,302,294	41,400,202	40,102,248	37,859,722
Institutional Support (45)				
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	552,459	551,212	552,381	568,400
Salaries - Supporting	18,817	39,500	40,200	40,300
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	63,759	62,671	64,471	64,571
Employee Benefits	134,402	146,095	134,895	156,095
Travel	15,586	22,450	22,450	22,450
Operating Expenses	51,431	70,481	68,681	73,681
Department Revenues	2,727	0	0	0
Total - Presidents Office (11000):	839,181	895,209	885,878	928,297

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Special Projects President (11020)				
Travel	2,795	4,500	4,500	4,500
Operating Expenses	17,729	58,016	58,016	8,016
Department Revenues	21,436	0	0	0
Total - Special Projects President (11020):	<u>41,960</u>	<u>62,516</u>	<u>62,516</u>	<u>12,516</u>
Faculty Athletic Rep (11040)				
Travel	1,780	3,500	3,500	3,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	<u>1,780</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	936	1,000	0	1,000
Travel	210	0	0	0
Operating Expenses	2,379	8,560	8,560	7,650
Total - Commission On Status of Women (11050):	<u>8,925</u>	<u>9,560</u>	<u>8,560</u>	<u>8,650</u>
MTSU Board Support (11060)				
Salaries - Supporting	53,176	53,813	53,813	53,913
Employee Benefits	14,758	29,235	16,235	16,235
Travel	481	8,948	8,948	8,948
Operating Expenses	13,894	91,020	91,020	91,020
Department Revenues	5,013	0	0	0
Total - MTSU Board Support (11060):	<u>87,322</u>	<u>183,016</u>	<u>170,016</u>	<u>170,116</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Institutional Equity and Compliance (11100)				
Salaries - Administrative	135,128	136,576	136,576	136,676
Salaries - Supporting	32,844	33,711	62,711	33,811
Salaries - Professional	181,332	183,242	183,242	225,626
Employee Benefits	123,741	90,591	104,391	116,591
Travel	1,035	0	0	0
Operating Expenses	37,097	24,430	34,430	24,430
Department Revenues	420	0	0	0
Total - Institutional Equity and Compliance (11100):	511,597	468,550	521,350	537,134
Audit and Consulting Services (11200)				
Salaries - Administrative	107,996	108,643	108,643	108,643
Salaries - Supporting	27,993	28,961	29,281	29,702
Salaries - Professional	150,991	160,364	161,458	161,552
Employee Benefits	146,731	135,484	122,184	123,484
Travel	10,539	46,791	46,791	15,500
Operating Expenses	3,914	7,583	7,583	7,583
Department Revenues	517	0	0	0
Total - Audit and Consulting Services (11200):	448,681	487,826	475,940	446,464
Legal Assistant (11300)				
Salaries - Administrative	453,624	457,090	572,090	514,790
Salaries - Supporting	40,588	40,963	40,963	45,163
Salaries - Professional	0	115,000	0	0
Employee Benefits	164,658	185,869	166,869	166,869
Travel	4,489	8,000	8,000	6,500
Operating Expenses	8,592	13,175	13,175	10,575
Department Revenues	856	0	0	0
Total - Legal Assistant (11300):	672,807	820,097	801,097	743,897

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
University Provost (12000)				
Salaries - Administrative	299,865	302,921	302,921	303,021
Salaries - Professional	56,447	57,121	57,201	57,382
Employee Benefits	79,747	127,928	73,528	74,928
Travel	8,798	4,150	4,150	4,150
Operating Expenses	9,071	7,200	7,200	7,200
Department Revenues	73	0	0	0
Total - University Provost (12000):	454,001	499,320	445,000	446,681
Commencement (12041)				
Salaries - Academic	2,400	1,000	1,000	1,000
Salaries - Supporting	7,179	3,000	3,000	3,000
Salaries - Students	3,175	0	0	0
Salaries - Professional	2,425	0	0	0
Employee Benefits	2,934	2,735	2,735	2,735
Operating Expenses	215,511	270,500	270,500	270,500
Department Revenues	41,498	0	0	0
Total - Commencement (12041):	275,122	277,235	277,235	277,235
Faculty Senate (12061)				
Salaries - Supporting	34,466	35,044	35,044	35,144
Employee Benefits	9,873	15,301	10,301	10,301
Travel	1,752	2,900	2,000	1,600
Operating Expenses	4,098	5,348	5,348	4,380
Department Revenues	136	0	0	0
Total - Faculty Senate (12061):	50,325	58,593	52,693	51,425

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Partnership Initiatives (12073)				
Salaries - Administrative	0	50,000	50,000	0
Salaries - Professional	7,248	0	0	0
Employee Benefits	9,803	2,200	0	2,200
Travel	0	2,000	2,000	2,000
Operating Expenses	240	5,000	5,000	5,000
Total - Partnership Initiatives (12073):	17,291	59,200	57,000	9,200
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	5,500	5,500
Salaries - Supporting	26,576	23,546	22,971	22,497
Salaries - Professional	83,937	92,775	92,775	92,875
Employee Benefits	42,694	30,218	30,218	30,218
Travel	16,259	8,500	-3,686	12,000
Operating Expenses	16,864	40,459	31,891	41,959
Department Revenues	140	0	0	0
Total - Quality Enhancement Plan (12078):	186,470	200,998	179,669	205,049
Regional Initiatives (12555)				
Operating Expenses	0	10,000	10,000	10,000
Total - Regional Initiatives (12555):	0	10,000	10,000	10,000
Institutional Effect (12755)				
Salaries - Administrative	105,356	107,086	107,710	108,434
Salaries - Supporting	33,830	36,630	36,837	37,144
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	438,201	454,013	415,279	428,892
Employee Benefits	225,518	182,996	217,996	217,996
Travel	5,965	5,153	5,153	5,153
Operating Expenses	280,119	307,927	305,827	307,927
Department Revenues	1,409	1,792	1,792	0
Total - Institutional Effect (12755):	1,090,398	1,098,097	1,093,094	1,108,046

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Graduate Studies Marketing (18025)				
Operating Expenses	0	199,825	197,593	200,000
Total - Graduate Studies Marketing (18025):	0	199,825	197,593	200,000
Vice President Business and Finance (20000)				
Salaries - Administrative	233,391	237,568	239,798	242,029
Salaries - Supporting	22,511	475	475	475
Salaries - Students	0	9,270	9,270	9,270
Salaries - Professional	118,318	146,665	146,680	146,895
Employee Benefits	127,029	118,550	122,150	122,150
Travel	2,909	3,000	3,000	3,000
Operating Expenses	9,884	21,369	21,369	21,369
Department Revenues	1,700	0	0	0
Total - Vice President Business and Finance (20000):	515,742	536,897	542,742	545,188
Special Projects VPBF (20020)				
Operating Expenses	0	24,271	24,271	24,271
Total - Special Projects VPBF (20020):	0	24,271	24,271	24,271
Soft Drink Award (20040)				
Operating Expenses	0	52,800	52,800	65,555
Total - Soft Drink Award (20040):	0	52,800	52,800	65,555

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Budget and Fin Planning Office (20100)				
Salaries - Professional	153,187	156,090	157,539	159,188
Employee Benefits	61,353	60,145	64,845	64,845
Travel	3,028	2,704	2,704	0
Operating Expenses	5,161	36,234	36,234	38,938
Department Revenues	487	0	0	0
Total - Budget and Fin Planning Office (20100):	223,216	255,173	261,322	262,971
Business Office (20200)				
Salaries - Administrative	280,257	286,837	291,491	296,346
Salaries - Supporting	674,065	709,285	737,598	743,364
Salaries - Students	11,574	25,000	25,000	25,000
Salaries - Professional	1,171,385	1,207,761	1,214,791	1,224,772
Employee Benefits	931,475	958,583	958,833	978,833
Travel	10,972	13,024	13,024	13,024
Operating Expenses	153,304	147,451	122,416	116,889
Department Revenues	2,700	0	0	0
Total - Business Office (20200):	3,235,732	3,347,941	3,363,153	3,398,228
Events and Transportation Services (20410)				
Salaries - Administrative	118,040	121,491	124,451	127,412
Employee Benefits	52,349	48,368	55,868	55,868
Operating Expenses	9,606	46,450	46,450	45,603
Capital Outlay	21,627	0	0	0
Department Revenues	5,358	0	0	0
Total - Events and Transportation Services (20410):	206,980	216,309	226,769	228,883

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Event Coordination (20420)				
Salaries - Supporting	27,637	27,445	27,974	29,187
Salaries - Students	13,466	17,500	17,500	17,500
Salaries - Professional	212,627	216,005	220,785	228,932
Employee Benefits	113,796	109,278	110,778	110,778
Travel	470	1,900	1,900	1,900
Operating Expenses	17,644	12,909	16,631	4,902
Department Revenues	9,944	0	0	0
Total - Event Coordination (20420):	<u>395,584</u>	<u>385,037</u>	<u>395,568</u>	<u>393,199</u>
Event Coordination Credit Appl (20421)				
Department Revenues	-31,896	-9,500	-9,500	-9,500
Total - Event Coordination Credit Appl (20421):	<u>-31,896</u>	<u>-9,500</u>	<u>-9,500</u>	<u>-9,500</u>
Human Resource Services (20900)				
Salaries - Administrative	131,625	134,644	136,743	138,943
Salaries - Supporting	350,081	364,029	366,486	377,010
Salaries - Students	0	6,200	6,200	6,200
Salaries - Professional	661,711	745,119	750,187	750,588
Employee Benefits	471,247	460,776	495,776	495,776
Travel	3,856	7,000	7,000	7,000
Operating Expenses	22,368	65,100	65,100	62,868
Capital Outlay	0	7,000	7,000	7,000
Department Revenues	5,494	0	0	0
Total - Human Resource Services (20900):	<u>1,646,382</u>	<u>1,789,868</u>	<u>1,834,492</u>	<u>1,845,385</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Administrative and Business Srvcs (21100)				
Salaries - Administrative	119,510	118,310	120,190	120,190
Salaries - Supporting	25,063	37,052	37,052	37,052
Salaries - Students	1,093	0	0	0
Salaries - Professional	53,180	99,028	99,328	99,728
Employee Benefits	57,211	88,200	83,600	84,700
Travel	5,501	0	0	0
Operating Expenses	4,366	11,351	11,351	11,351
Department Revenues	1,815	0	0	0
Total - Administrative and Business Srvcs (21100):	267,739	353,941	351,521	353,021
Procurement Services (21105)				
Salaries - Supporting	36,475	37,176	35,876	35,776
Salaries - Professional	336,920	318,081	319,118	320,556
Employee Benefits	121,384	130,048	108,648	109,548
Travel	2,073	4,000	4,000	4,000
Operating Expenses	8,506	13,589	13,589	13,589
Capital Outlay	0	90,000	90,000	0
Department Revenues	846	0	0	0
Total - Procurement Services (21105):	506,204	592,894	571,231	483,469
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Distribution (21125)				
Salaries - Supporting	105,208	105,939	107,271	111,144
Salaries - Professional	58,536	59,201	59,201	59,301
Employee Benefits	80,109	73,330	78,830	78,830
Travel	80	0	0	0
Operating Expenses	6,601	6,831	6,831	6,831
Department Revenues	1,621	0	0	0
Total - Distribution (21125):	252,155	245,301	252,133	256,106
Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	143,325	109,059	109,059	124,159
Salaries - Professional	0	50,000	50,000	50,000
Employee Benefits	26,871	56,641	37,923	33,000
Travel	1,303	8,000	8,000	8,000
Operating Expenses	5,332	27,359	24,077	14,000
Department Revenues	575	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	177,406	251,059	229,059	229,159
Vehicle Operation (27105)				
Salaries - Supporting	75,943	134,694	136,133	137,082
Employee Benefits	29,972	46,991	34,991	34,991
Travel	617	0	0	0
Operating Expenses	442,592	673,407	673,407	724,798
Capital Outlay	14,384	0	0	0
Department Revenues	236,883	0	0	0
Total - Vehicle Operation (27105):	800,391	855,092	844,531	896,871

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Vehicle Oper - Credit Applied (27108)				
Travel	-96,083	0	0	-60,000
Operating Expenses	-233,973	-321,243	-321,243	-161,243
Department Revenues	-707,112	-500,000	-500,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-1,037,168</u>	<u>-821,243</u>	<u>-821,243</u>	<u>-871,243</u>
VP University Advancement (30000)				
Salaries - Administrative	219,719	242,071	242,071	242,071
Salaries - Supporting	76,066	78,571	79,510	80,649
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	145,756	191,009	191,009	191,109
Employee Benefits	144,688	135,408	141,608	141,608
Travel	3,545	17,500	17,500	17,500
Operating Expenses	22,263	200,334	200,334	200,334
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	893	0	0	0
Total - VP University Advancement (30000):	<u>612,930</u>	<u>870,972</u>	<u>878,111</u>	<u>879,350</u>
Government Relations (30010)				
Operating Expenses	60,000	60,000	60,000	60,000
Total - Government Relations (30010):	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Special Projects VPUA (30030)				
Operating Expenses	0	39,251	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>	<u>39,251</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
VP Marketing and Communications (30060)				
Salaries - Administrative	191,079	193,066	193,066	193,166
Salaries - Supporting	49,617	43,227	43,641	44,155
Salaries - Professional	62,700	68,309	68,309	68,609
Employee Benefits	89,287	109,497	92,397	93,497
Travel	13,409	5,000	5,000	5,000
Operating Expenses	29,551	25,335	25,335	25,335
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	1,811	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	437,454	442,434	425,748	427,762
University Partnerships (30070)				
Travel	0	3,000	3,000	3,000
Operating Expenses	0	20,000	20,000	20,000
Total - University Partnerships (30070):	0	23,000	23,000	23,000
Advancement Services (30100)				
Salaries - Supporting	139,937	143,582	144,933	146,684
Salaries - Professional	130,738	135,262	137,611	140,060
Employee Benefits	132,226	134,780	134,780	134,780
Travel	0	2,000	2,000	2,000
Operating Expenses	762	13,399	13,399	13,399
Department Revenues	2,250	0	0	0
Total - Advancement Services (30100):	405,913	429,023	432,723	436,923

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Alumni Relations (30200)				
Salaries - Supporting	65,337	66,889	67,145	67,601
Salaries - Students	140	0	0	0
Salaries - Professional	259,043	264,790	265,592	266,994
Employee Benefits	168,338	164,867	172,867	172,867
Travel	15,257	7,900	7,900	7,900
Operating Expenses	103,427	204,946	204,946	152,780
Department Revenues	12,242	0	0	0
Total - Alumni Relations (30200):	623,784	709,392	718,450	668,142
Resource and Operations Mgmt (30300)				
Salaries - Administrative	0	90,289	91,339	94,339
Salaries - Supporting	82,119	105,342	105,733	103,424
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	94,193	41,566	40,516	37,516
Employee Benefits	86,989	78,696	98,696	98,696
Travel	0	1,000	1,000	1,000
Operating Expenses	16,601	40,731	40,731	40,731
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	3,893	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	283,795	356,624	377,015	374,706
University WEB Management (30304)				
Salaries - Administrative	1,842	0	0	0
Employee Benefits	27	500	500	500
Operating Expenses	30	0	0	0
Total - University WEB Management (30304):	1,899	500	500	500

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Creative Marketing Creative Visual (30400)				
Salaries - Supporting	86,467	43,000	43,000	43,000
Salaries - Students	1,457	3,500	3,500	3,500
Salaries - Professional	430,046	451,590	457,408	481,927
Employee Benefits	215,441	187,219	212,719	212,719
Travel	232	4,000	4,000	4,000
Operating Expenses	159,038	350,000	350,000	350,000
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	1,807	0	0	0
Total - Creative Marketing Creative Visual (30400):	894,488	1,041,309	1,072,627	1,097,146
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-245,819	-406,000	-406,000	-406,000
Total - Creative and Visual Service Cr Appl (30401):	-245,819	-406,000	-406,000	-406,000
Creative Marketing - Photography (30404)				
Salaries - Supporting	0	12,000	12,000	20,000
Salaries - Professional	8,156	0	0	0
Employee Benefits	624	100	100	100
Travel	1,008	1,000	1,000	1,000
Operating Expenses	42,747	35,000	35,000	32,000
Capital Outlay	0	15,000	15,000	10,000
Total - Creative Marketing - Photography (30404):	52,535	63,100	63,100	63,100

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Photography Credit Applied (30405)				
Operating Expenses	-73,657	-59,000	-59,000	-59,000
Total - Photography Credit Applied (30405):	<u>-73,657</u>	<u>-59,000</u>	<u>-59,000</u>	<u>-59,000</u>
Creative Marketing - Printing (30410)				
Salaries - Supporting	258,347	252,972	261,750	264,568
Salaries - Students	883	5,500	5,500	12,000
Salaries - Professional	68,291	69,049	69,049	51,149
Employee Benefits	170,156	169,198	167,198	167,198
Travel	43	500	500	500
Operating Expenses	167,028	275,000	268,940	268,940
Department Revenues	131,136	0	0	0
Total - Creative Marketing - Printing (30410):	<u>795,884</u>	<u>772,219</u>	<u>772,937</u>	<u>764,355</u>
Printing Services Credit Appl (30411)				
Operating Expenses	-455,378	-634,119	-634,119	-640,619
Department Revenues	-148	0	0	0
Total - Printing Services Credit Appl (30411):	<u>-455,526</u>	<u>-634,119</u>	<u>-634,119</u>	<u>-640,619</u>
Blue Print Solutions (30415)				
Salaries - Supporting	29,971	8,500	8,500	17,000
Salaries - Students	0	6,000	6,000	4,000
Employee Benefits	2,293	2,550	2,550	2,550
Travel	4	0	0	0
Operating Expenses	68,380	131,000	131,000	131,000
Department Revenues	19,983	0	0	0
Total - Blue Print Solutions (30415):	<u>120,631</u>	<u>148,050</u>	<u>148,050</u>	<u>154,550</u>

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Blueprint Solutions Credit Applied (30416)				
Operating Expenses	-157,174	-15,000	-15,000	-17,500
Department Revenues	-568	-84,500	-84,500	-88,500
Total - Blueprint Solutions Credit Applied (30416):	<u>-157,742</u>	<u>-99,500</u>	<u>-99,500</u>	<u>-106,000</u>
University Publications (30420)				
Salaries - Professional	132,385	148,604	148,604	148,204
Employee Benefits	63,868	62,700	66,200	66,200
Travel	1,614	2,000	2,000	2,000
Operating Expenses	231,151	220,608	220,608	220,608
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	164	0	0	0
Total - University Publications (30420):	<u>429,182</u>	<u>434,912</u>	<u>438,412</u>	<u>438,012</u>
University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)				
Salaries - Supporting	37,476	38,304	38,455	38,702
Salaries - Students	12,592	10,000	10,000	30,000
Salaries - Professional	498,740	580,949	581,985	574,955
Employee Benefits	202,443	168,122	219,346	214,481
Travel	10,746	12,000	12,000	12,000
Operating Expenses	135,376	154,047	150,823	160,359
Department Revenues	2,013	0	0	0
Total - Development Office (30500):	<u>899,386</u>	<u>963,422</u>	<u>1,012,609</u>	<u>1,030,497</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
News and Media Relations (30600)				
Salaries - Supporting	19,513	14,867	14,267	14,267
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	237,838	241,141	241,359	241,978
Employee Benefits	103,283	103,383	94,449	95,383
Travel	20	2,800	2,800	2,800
Operating Expenses	45,815	35,414	36,014	36,014
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	468	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	406,937	399,605	390,889	392,442
Academic Marketing (30620)				
Salaries - Students	20,425	23,000	23,000	21,000
Salaries - Professional	287,426	320,986	320,986	315,296
Employee Benefits	110,698	116,660	102,560	103,660
Travel	4,289	8,000	8,000	8,000
Operating Expenses	79,150	495,417	165,968	124,835
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	94	-3,000	-3,000	-3,000
Total - Academic Marketing (30620):	502,082	962,063	618,514	570,791
Closer Look Campaign (30625)				
Travel	121	0	0	0
Operating Expenses	1,068,532	575,253	934,908	10,275
Department Revenues	1,089	0	0	0
Total - Closer Look Campaign (30625):	1,069,742	575,253	934,908	10,275

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Special Projects VPMC (30635)				
Travel	2,983	0	0	0
Operating Expenses	40,343	115,450	115,450	50,000
Department Revenues	7,330	0	0	0
Total - Special Projects VPMC (30635):	50,656	115,450	115,450	50,000
University Marketing (30640)				
Travel	193	0	0	0
Operating Expenses	131,459	75,000	142,500	0
Total - University Marketing (30640):	131,652	75,000	142,500	0
Branding (30650)				
Operating Expenses	39,900	50,000	50,000	50,000
Department Revenues	-2,712	0	0	0
Total - Branding (30650):	37,188	50,000	50,000	50,000
VP Information Technology (40000)				
Salaries - Administrative	227,654	230,009	230,009	230,109
Salaries - Supporting	45,809	46,562	47,269	48,077
Employee Benefits	86,891	80,589	95,589	95,589
Operating Expenses	2,092	3,378	3,378	3,378
Department Revenues	1,127	0	0	0
Total - VP Information Technology (40000):	363,573	360,538	376,245	377,153

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Telecommunication Services (40200)				
Salaries - Supporting	154,773	177,552	179,334	181,117
Salaries - Students	5,717	17,444	17,444	17,444
Salaries - Professional	214,383	304,536	304,536	304,536
Employee Benefits	157,241	206,000	166,000	166,000
Travel	0	20,000	20,000	20,000
Operating Expenses	882,836	1,157,799	1,157,799	1,157,799
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	83,792	0	0	0
Total - Telecommunication Services (40200):	<u>1,498,742</u>	<u>1,912,331</u>	<u>1,874,113</u>	<u>1,875,896</u>
Info Tech Telecom - Credit Appl (40201)				
Operating Expenses	-1,498,738	-1,912,331	-1,874,113	-1,875,896
Total - Info Tech Telecom - Credit Appl (40201):	<u>-1,498,738</u>	<u>-1,912,331</u>	<u>-1,874,113</u>	<u>-1,875,896</u>
VP Student Affairs (50030)				
Salaries - Administrative	204,722	206,829	211,895	217,061
Salaries - Supporting	39,463	40,419	40,967	41,616
Salaries - Students	508	0	0	0
Salaries - Professional	97,605	125,079	165,384	143,265
Employee Benefits	123,442	132,055	123,255	124,555
Operating Expenses	3,306	4,045	4,045	4,045
Total - VP Student Affairs (50030):	<u>469,046</u>	<u>508,427</u>	<u>545,546</u>	<u>530,542</u>

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

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Other Budget Pool (70140)				
Salaries - Administrative	0	22,740	0	35,510
Salaries - Supporting	0	38,230	0	25,700
Salaries - Professional	0	74,140	0	64,430
Employee Benefits	0	30,603	0	28,270
Operating Expenses	0	184,833	184,833	184,833
Total - Other Budget Pool (70140):	<u>0</u>	<u>350,546</u>	<u>184,833</u>	<u>338,743</u>
Non Recurring (70150)				
Salaries - Supporting	4,806	0	0	0
Employee Benefits	5,214	0	0	0
Operating Expenses	-16	108,460	163,755	0
Total - Non Recurring (70150):	<u>10,004</u>	<u>108,460</u>	<u>163,755</u>	<u>0</u>
Diversity Fac Staff Recruit Retent (70167)				
Travel	10,100	0	0	0
Operating Expenses	14,977	17,693	17,693	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	<u>25,077</u>	<u>17,693</u>	<u>17,693</u>	<u>15,000</u>
ITD Computer Allocation (70187)				
Department Revenues	2,675,542	3,255,054	3,255,054	2,962,054
Total - ITD Computer Allocation (70187):	<u>2,675,542</u>	<u>3,255,054</u>	<u>3,255,054</u>	<u>2,962,054</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Campus Recreation Allocation (70195)				
Employee Benefits	14,649	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,649</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)				
Operating Expenses	0	390,885	390,885	0
Total - President's International Projects (70205):	<u>0</u>	<u>390,885</u>	<u>390,885</u>	<u>0</u>
Membership Fees (70220)				
Operating Expenses	89,681	188,057	118,057	188,057
Total - Membership Fees (70220):	<u>89,681</u>	<u>188,057</u>	<u>118,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)				
Operating Expenses	350,200	290,000	360,000	0
Total - Membership Fees - One Time (70225):	<u>350,200</u>	<u>290,000</u>	<u>360,000</u>	<u>0</u>
President Emeritus (70230)				
Operating Expenses	1,970	0	0	0
Total - President Emeritus (70230):	<u>1,970</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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VISTA (70270)				
Operating Expenses	10,063	25,000	25,000	25,000
Total - VISTA (70270):	<u>10,063</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	38,300	38,300	40,200	66,800
Total - TBR Chargeback (70280):	<u>38,300</u>	<u>38,300</u>	<u>40,200</u>	<u>66,800</u>
TBR Bus Intel Strategy Chargeback (70285)				
Operating Expenses	24,700	0	0	0
Total - TBR Bus Intel Strategy Chargeback (70285):	<u>24,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Chargeback DBAs (70295)				
Operating Expenses	17,437	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Assistant General Counsel For Techn (70300)				
Operating Expenses	6,250	0	0	0
Total - Assistant General Counsel For Techn (70300):	<u>6,250</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Legal Settlements (70310)				
Operating Expenses	52,290	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>52,290</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Greek Row Agreement (70325)				
Operating Expenses	7,062	0	0	0
Department Revenues	17,333	0	0	0
Total - Greek Row Agreement (70325):	<u>24,395</u>	<u>0</u>	<u>0</u>	<u>0</u>
Secretarial Clerical Lunch (70330)				
Operating Expenses	0	3,000	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)				
Operating Expenses	751,967	650,000	650,000	650,000
Total - Credit Card Fees (70420):	<u>751,967</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	289	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>289</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Institutional Support (450):				
Salaries - Administrative	3,525,592	3,706,441	3,820,433	3,801,299
Salaries - Academic	7,800	6,500	6,500	6,500
Salaries - Supporting	2,682,153	2,821,280	2,860,189	2,908,324
Salaries - Students	71,030	136,793	136,793	159,293
Salaries - Professional	6,417,504	7,140,146	6,984,403	7,100,886
Employee Benefits	4,906,389	5,261,998	5,200,917	5,285,133
Travel	67,979	243,220	230,134	149,925
Operating Expenses	3,903,784	6,200,474	6,355,614	4,456,287
Capital Outlay	36,011	151,000	151,000	56,000
Department Revenues	2,049,905	2,184,276	2,184,276	1,735,484
Total	23,668,147	27,852,128	27,930,259	25,659,131
Total - Institutional Support (45):				
Salaries - Administrative	3,525,592	3,706,441	3,820,433	3,801,299
Salaries - Academic	7,800	6,500	6,500	6,500
Salaries - Supporting	2,682,153	2,821,280	2,860,189	2,908,324
Salaries - Students	71,030	136,793	136,793	159,293
Salaries - Professional	6,417,504	7,140,146	6,984,403	7,100,886
Employee Benefits	4,906,389	5,261,998	5,200,917	5,285,133
Travel	67,979	243,220	230,134	149,925
Operating Expense	3,903,784	6,200,474	6,355,614	4,456,287
Capital Outlay	36,011	151,000	151,000	56,000
Department Revenues	2,049,905	2,184,276	2,184,276	1,735,484
Total	23,668,147	27,852,128	27,930,259	25,659,131
Physical Plant (50)				
Physical Plant (500)				

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Campus Planning (20300)				
Salaries - Administrative	135,092	144,617	146,316	200,572
Salaries - Supporting	39,673	42,364	42,851	43,439
Salaries - Students	198	9,954	9,954	9,954
Salaries - Professional	429,093	541,603	547,304	558,350
Employee Benefits	213,697	236,566	194,566	206,566
Travel	1,704	6,500	6,500	6,500
Operating Expenses	29,245	62,290	62,290	52,341
Capital Outlay	0	6,500	6,500	6,500
Department Revenues	1,740	0	0	0
Total - Campus Planning (20300):	<u>850,442</u>	<u>1,050,394</u>	<u>1,016,281</u>	<u>1,084,222</u>
Event Coordination Custodial (20430)				
Salaries - Supporting	29,454	29,960	29,960	30,060
Employee Benefits	8,566	7,800	9,800	9,800
Total - Event Coordination Custodial (20430):	<u>38,020</u>	<u>37,760</u>	<u>39,760</u>	<u>39,860</u>
Murphy Ctr Custodial (20460)				
Operating Expenses	239,292	240,593	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>239,292</u>	<u>240,593</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)				
Salaries - Administrative	106,986	109,084	110,239	111,494
Salaries - Supporting	1,958,127	2,001,142	2,068,017	2,084,263
Salaries - Students	196,938	241,382	241,382	241,382
Salaries - Professional	228,080	253,669	258,705	282,592
Employee Benefits	915,490	857,277	937,277	945,429
Travel	51,447	19,840	19,840	20,000
Operating Expenses	308,813	321,512	321,058	296,782
Capital Outlay	72,080	23,000	23,000	23,000
Department Revenues	26,230	0	0	0
Total - University Police (21010):	<u>3,864,191</u>	<u>3,826,906</u>	<u>3,979,518</u>	<u>4,004,942</u>

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University Police Credit Applied (21011)				
Department Revenues	-241,974	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-241,974</u>	<u>-35,400</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)				
Operating Expenses	0	9,000	9,000	9,000
Department Revenues	12,620	10,000	10,000	0
Total - Police Services (21020):	<u>12,620</u>	<u>19,000</u>	<u>19,000</u>	<u>9,000</u>
Warehouse Services (21115)				
Salaries - Supporting	36,470	80,442	82,259	86,185
Salaries - Professional	35,341	0	0	0
Employee Benefits	38,974	41,796	42,296	42,296
Operating Expenses	370,233	412,958	412,958	412,958
Department Revenues	125	0	0	0
Total - Warehouse Services (21115):	<u>481,143</u>	<u>535,196</u>	<u>537,513</u>	<u>541,439</u>
Warehouse Services Credit Appl (21117)				
Operating Expenses	-397,840	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-397,840</u>	<u>-350,000</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)				
Operating Expenses	84,834	84,834	84,834	84,834
Total - Storage Facility (21120):	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>

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Receiving and Moving Services (21130)				
Salaries - Supporting	119,189	149,188	151,069	154,653
Salaries - Professional	94,237	59,812	59,212	56,312
Employee Benefits	102,485	91,020	94,344	94,312
Operating Expenses	65,938	30,039	30,615	30,647
Department Revenues	-9,443	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>372,406</u>	<u>318,059</u>	<u>323,240</u>	<u>323,924</u>
Facilities Services Admin (27000)				
Salaries - Administrative	143,484	145,533	146,618	147,803
Salaries - Supporting	239,507	184,232	212,699	249,195
Salaries - Students	30,038	40,000	40,000	14,500
Salaries - Professional	312,062	360,521	364,511	380,158
Employee Benefits	357,410	342,755	329,275	330,196
Travel	8,551	10,000	10,000	10,000
Operating Expenses	79,045	241,231	212,625	189,633
Department Revenues	2,786	0	0	0
Total - Facilities Services Admin (27000):	<u>1,172,883</u>	<u>1,324,272</u>	<u>1,315,728</u>	<u>1,321,485</u>
Tfr Plant Cost - Admin (27004)				
Department Revenues	-704,735	-730,000	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	<u>-704,735</u>	<u>-730,000</u>	<u>-730,000</u>	<u>-730,000</u>
Facilities Dev Fund (27005)				
Operating Expenses	78,600	98,500	96,600	70,000
Total - Facilities Dev Fund (27005):	<u>78,600</u>	<u>98,500</u>	<u>96,600</u>	<u>70,000</u>

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Capital Construction Admin (27010)				
Salaries - Supporting	38,131	43,889	43,956	44,124
Salaries - Professional	291,952	298,126	299,853	307,753
Employee Benefits	113,346	111,102	118,102	119,602
Travel	2,258	7,000	7,000	7,000
Operating Expenses	47,759	15,000	15,000	9,628
Department Revenues	279	0	0	0
Total - Capital Construction Admin (27010):	493,725	475,117	483,911	488,107
Foundation Reception House (27015)				
Operating Expenses	3,886	10,000	10,000	10,000
Total - Foundation Reception House (27015):	3,886	10,000	10,000	10,000
Building Services (27020)				
Salaries - Supporting	552,551	675,675	680,166	663,836
Salaries - Students	37,408	34,500	34,500	40,000
Salaries - Professional	109,715	218,571	218,571	194,483
Employee Benefits	297,956	343,102	309,302	311,102
Travel	720	3,200	3,200	3,200
Operating Expenses	1,040,011	1,277,775	1,277,775	891,909
Capital Outlay	16,000	0	0	0
Department Revenues	14,406	0	0	0
Total - Building Services (27020):	2,068,767	2,552,823	2,523,514	2,104,530

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Building Services Credit Appl (27021)				
Operating Expenses	-594,036	-745,003	-745,003	-640,003
Department Revenues	-31,721	-45,000	-45,000	-150,000
Total - Building Services Credit Appl (27021):	<u>-625,757</u>	<u>-790,003</u>	<u>-790,003</u>	<u>-790,003</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	17,179	15,843	15,843	15,000
Total - Campus School Priority Maintenance (27025):	<u>17,179</u>	<u>15,843</u>	<u>15,843</u>	<u>15,000</u>
Engineering Services (27031)				
Salaries - Supporting	134,501	155,992	156,091	171,400
Salaries - Professional	262,627	265,770	266,742	268,014
Employee Benefits	151,079	152,000	164,000	164,000
Travel	404	5,000	5,000	5,000
Operating Expenses	355,007	345,000	345,600	380,891
Department Revenues	1,013	0	0	0
Total - Engineering Services (27031):	<u>904,631</u>	<u>923,762</u>	<u>937,433</u>	<u>989,305</u>
Engineering Services Cr Applied (27032)				
Operating Expenses	-293,342	-300,000	-300,000	-300,000
Department Revenues	-16,918	0	0	0
Total - Engineering Services Cr Applied (27032):	<u>-310,260</u>	<u>-300,000</u>	<u>-300,000</u>	<u>-300,000</u>

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Trash Removal (27035)				
Salaries - Supporting	43,803	43,788	43,788	41,102
Employee Benefits	21,498	20,900	15,900	30,900
Operating Expenses	104,107	125,000	125,000	124,686
Department Revenues	8,612	0	0	0
Total - Trash Removal (27035):	178,020	189,688	184,688	196,688
Custodial Services (27050)				
Salaries - Supporting	478,762	528,877	505,427	504,991
Employee Benefits	242,567	278,014	256,322	273,014
Travel	5	3,200	3,200	3,200
Operating Expenses	3,083,587	3,460,283	3,484,789	3,484,514
Department Revenues	8,609	0	0	0
Total - Custodial Services (27050):	3,813,530	4,270,374	4,249,738	4,265,719
Custodial Services Credit Appl (27051)				
Operating Expenses	-1,068,444	-1,000,000	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	-1,068,444	-1,000,000	-1,000,000	-1,000,000
Utilities (27065)				
Operating Expenses	10,141,767	12,239,892	11,888,603	11,888,603
Total - Utilities (27065):	10,141,767	12,239,892	11,888,603	11,888,603

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Energy Services (27070)				
Salaries - Supporting	728,411	893,924	900,893	915,163
Salaries - Professional	214,166	218,523	220,683	226,809
Employee Benefits	401,570	401,598	416,550	418,598
Travel	46	4,800	4,800	4,800
Operating Expenses	2,470,525	2,431,117	2,431,117	2,442,035
Department Revenues	6,053	0	0	0
Total - Energy Services (27070):	<u>3,820,771</u>	<u>3,949,962</u>	<u>3,974,043</u>	<u>4,007,405</u>
Energy Services Credit Appl (27071)				
Operating Expenses	-771,877	-650,000	-650,000	-580,000
Department Revenues	-15,451	0	0	-70,000
Total - Energy Services Credit Appl (27071):	<u>-787,328</u>	<u>-650,000</u>	<u>-650,000</u>	<u>-650,000</u>
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	33,488	32,465	32,743	32,122
Salaries - Students	0	4,500	4,500	4,500
Salaries - Professional	46,054	121,151	121,151	123,839
Employee Benefits	33,474	38,897	33,697	35,397
Travel	99	1,000	1,000	2,000
Operating Expenses	4,021	7,138	7,138	3,525
Total - Ctr for Energy Conserv and Effic (27075):	<u>117,136</u>	<u>205,151</u>	<u>200,229</u>	<u>201,383</u>
Green Power Utilities (27079)				
Operating Expenses	50,000	50,000	50,000	50,000
Total - Green Power Utilities (27079):	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Transfer Utilities (27084)				
Department Revenues	-3,448,631	-4,000,000	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	<u>-3,448,631</u>	<u>-4,000,000</u>	<u>-4,000,000</u>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)				
Salaries - Supporting	646,577	628,768	633,539	676,595
Salaries - Students	42,356	30,000	30,000	44,000
Salaries - Professional	58,267	59,786	60,921	62,156
Employee Benefits	342,971	337,632	361,056	362,620
Travel	853	2,500	2,500	2,500
Operating Expenses	477,313	568,988	568,964	567,516
Capital Outlay	12,281	0	0	0
Department Revenues	46,875	0	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,627,493</u>	<u>1,627,674</u>	<u>1,656,980</u>	<u>1,715,387</u>
Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-192,016	-175,000	-175,000	-175,000
Department Revenues	-17,171	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-209,187</u>	<u>-175,000</u>	<u>-175,000</u>	<u>-175,000</u>
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-483,652	-480,000	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-483,652</u>	<u>-480,000</u>	<u>-480,000</u>	<u>-480,000</u>

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Construction/Renovation Services (27095)				
Salaries - Supporting	68,886	77,475	77,543	80,711
Salaries - Students	19,037	17,000	17,000	23,000
Salaries - Professional	131,923	221,322	221,386	231,321
Employee Benefits	70,975	74,411	68,911	68,907
Travel	4,249	2,000	2,000	5,000
Operating Expenses	1,414,114	2,420,795	2,422,595	2,224,084
Department Revenues	16,844	0	0	0
Total - Construction/Renovation Services (27095):	1,726,028	2,813,003	2,809,435	2,633,023
Construction Renovations Credit App (27097)				
Operating Expenses	-1,777,710	-2,500,000	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	-1,777,710	-2,500,000	-2,500,000	-2,500,000
Life Safety & Emergency Management (27100)				
Salaries - Supporting	64,108	73,530	73,135	72,525
Salaries - Students	0	4,000	4,000	5,100
Salaries - Professional	174,483	166,208	168,852	148,477
Employee Benefits	92,737	93,488	72,388	73,988
Travel	2,725	3,000	3,000	3,000
Operating Expenses	343,219	380,000	380,600	449,234
Department Revenues	-2,996	0	0	0
Total - Life Safety & Emergency Management (27100):	674,276	720,226	701,975	752,324

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Life Safety & Emerg Mgmt-Credit App (27101)				
Operating Expenses	-80,453	-100,000	-100,000	-100,000
Total - Life Safety & Emerg Mgmt-Credit App (27101):	<u>-80,453</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
Science Facilities (27110)				
Operating Expenses	679,051	625,000	453,826	675,000
Total - Science Facilities (27110):	<u>679,051</u>	<u>625,000</u>	<u>453,826</u>	<u>675,000</u>
Civil Environmental Engineering (27120)				
Salaries - Supporting	85,273	114,569	116,779	119,290
Salaries - Professional	79,710	105,813	107,032	107,602
Employee Benefits	75,139	56,000	102,000	102,000
Travel	1,125	4,000	4,000	4,000
Operating Expenses	214,559	343,316	343,316	529,550
Department Revenues	1,789	0	0	0
Total - Civil Environmental Engineering (27120):	<u>457,595</u>	<u>623,698</u>	<u>673,127</u>	<u>862,442</u>
Civil Envir Engineering-Credit Appl (27121)				
Operating Expenses	-69,714	0	0	0
Department Revenues	0	-30,000	-30,000	-430,000
Total - Civil Envir Engineering-Credit Appl (27121):	<u>-69,714</u>	<u>-30,000</u>	<u>-30,000</u>	<u>-430,000</u>

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Industrial Hygiene & Lab Safety (27130)				
Salaries - Professional	111,747	174,898	175,060	175,423
Employee Benefits	46,719	48,840	85,840	85,840
Travel	1,962	3,000	3,000	3,000
Operating Expenses	35,128	100,148	100,148	110,000
Capital Outlay	5,300	0	0	0
Department Revenues	69	0	0	0
Total - Industrial Hygiene & Lab Safety (27130):	200,925	326,886	364,048	374,263
Industrial Hyg & Lab Safety-Credit (27131)				
Operating Expenses	-17,023	0	0	0
Department Revenues	0	-10,000	-10,000	-20,000
Total - Industrial Hyg & Lab Safety-Credit (27131):	-17,023	-10,000	-10,000	-20,000
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	248,952	359,686	0
Department Revenues	56,883	0	0	0
Total - Sustainable Campus Initiatives (50142):	56,883	248,952	359,686	0
Claims Commission Allocation (70000)				
Department Revenues	33,264	48,100	48,100	48,100
Total - Claims Commission Allocation (70000):	33,264	48,100	48,100	48,100

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Campus Mail Allocation (70100)				
Department Revenues	7,480	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>7,480</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-188,022	-183,492	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-188,022</u>	<u>-183,492</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115)				
Employee Benefits	0	208,769	208,769	208,769
Total - OPEB Allocation (70115):	<u>0</u>	<u>208,769</u>	<u>208,769</u>	<u>208,769</u>
Motor Pool Allocation (70120)				
Department Revenues	52,484	17,936	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>52,484</u>	<u>17,936</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	7,880	0	3,740
Salaries - Supporting	0	49,000	0	52,490
Salaries - Professional	0	81,700	0	28,410
Employee Benefits	0	31,389	0	19,040
Operating Expenses	0	1	1	1
Total - Other Budget Pool (70140):	<u>0</u>	<u>169,970</u>	<u>1</u>	<u>103,681</u>

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Non Recurring (70150)				
Salaries - Supporting	24,472	0	0	0
Salaries - Professional	134	0	0	0
Employee Benefits	2,290	0	0	0
Operating Expenses	-5	0	83,649	0
Total - Non Recurring (70150):	<u>26,891</u>	<u>0</u>	<u>83,649</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	79,662	85,013	85,013	82,398
Total - ITD Computer Allocation (70187):	<u>79,662</u>	<u>85,013</u>	<u>85,013</u>	<u>82,398</u>
Campus Recreation Allocation (70195)				
Employee Benefits	13,145	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,145</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)				
Operating Expenses	864,985	886,400	990,400	990,400
Total - Property Insurance (70320):	<u>864,985</u>	<u>886,400</u>	<u>990,400</u>	<u>990,400</u>
Total - Physical Plant (500):				
Salaries - Administrative	385,562	407,114	403,173	463,609
Salaries - Supporting	5,321,383	5,805,280	5,850,915	6,022,144
Salaries - Students	325,975	381,336	381,336	382,436
Salaries - Professional	2,579,591	3,147,473	3,089,983	3,151,699
Employee Benefits	3,542,088	3,783,606	3,830,645	3,912,626
Travel	76,148	75,040	75,040	79,200
Operating Expenses	17,339,758	21,231,602	21,004,620	20,588,361
Capital Outlay	105,661	29,500	29,500	29,500
Department Revenues	-4,782,891	-5,354,066	-5,354,066	-5,951,681
Total	<u>24,893,275</u>	<u>29,506,885</u>	<u>29,311,146</u>	<u>28,677,894</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Physical Plant (50):				
Salaries - Administrative	385,562	407,114	403,173	463,609
Salaries - Supporting	5,321,383	5,805,280	5,850,915	6,022,144
Salaries - Students	325,975	381,336	381,336	382,436
Salaries - Professional	2,579,591	3,147,473	3,089,983	3,151,699
Employee Benefits	3,542,088	3,783,606	3,830,645	3,912,626
Travel	76,148	75,040	75,040	79,200
Operating Expense	17,339,758	21,231,602	21,004,620	20,588,361
Capital Outlay	105,661	29,500	29,500	29,500
Department Revenues	-4,782,891	-5,354,066	-5,354,066	-5,951,681
Total	<u>24,893,275</u>	<u>29,506,885</u>	<u>29,311,146</u>	<u>28,677,894</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Education Abroad Scholarship (12402)				
Operating Expenses	206,313	525,812	515,449	246,261
Total - Education Abroad Scholarship (12402):	<u>206,313</u>	<u>525,812</u>	<u>515,449</u>	<u>246,261</u>
PhD Molecular Biosciences (13081)				
Operating Expenses	1,482	0	0	0
Total - PhD Molecular Biosciences (13081):	<u>1,482</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Music Scholarships (16601) Operating Expenses	254,821	519,000	519,000	519,000
Total - Music Scholarships (16601):	<u>254,821</u>	<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	25,450	39,000	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>25,450</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	25,000	28,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>25,000</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	0	0	32,552	0
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>0</u>	<u>0</u>	<u>32,552</u>	<u>0</u>
Honors Scholarships (19501) Operating Expenses	27,200	72,967	72,967	33,000
Total - Honors Scholarships (19501):	<u>27,200</u>	<u>72,967</u>	<u>72,967</u>	<u>33,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Study Abroad Assistance (51032) Operating Expenses	2,692	65,858	65,858	15,000
Total - Study Abroad Assistance (51032):	<u>2,692</u>	<u>65,858</u>	<u>65,858</u>	<u>15,000</u>
Global Access Scholarships (51035) Operating Expenses	2,363,340	1,502,000	1,502,000	1,502,000
Total - Global Access Scholarships (51035):	<u>2,363,340</u>	<u>1,502,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
MTSU Signature Programs (51037) Operating Expenses	57,698	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>57,698</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062) Operating Expenses	0	1,082,500	1,082,500	1,200,000
Total - MTSU Meharry Medical Program (52062):	<u>0</u>	<u>1,082,500</u>	<u>1,082,500</u>	<u>1,200,000</u>
Girls State (52070) Operating Expenses	0	5,000	0	5,000
Total - Girls State (52070):	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>

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ROTC Scholarships (52085) Operating Expenses	46,615	45,599	26,661	43,700
Total - ROTC Scholarships (52085):	<u>46,615</u>	<u>45,599</u>	<u>26,661</u>	<u>43,700</u>
Transfer Scholarships (52090) Operating Expenses	1,737,387	1,052,282	2,029,918	1,052,282
Total - Transfer Scholarships (52090):	<u>1,737,387</u>	<u>1,052,282</u>	<u>2,029,918</u>	<u>1,052,282</u>
Enrichment Scholarship (52095) Operating Expenses	81,979	387,299	344,108	353,520
Total - Enrichment Scholarship (52095):	<u>81,979</u>	<u>387,299</u>	<u>344,108</u>	<u>353,520</u>
Vision Scholarship (52097) Operating Expenses	17,000	6,000	3,000	6,000
Total - Vision Scholarship (52097):	<u>17,000</u>	<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
National Merit Scholarships (52100) Operating Expenses	15,000	60,000	26,158	60,000
Total - National Merit Scholarships (52100):	<u>15,000</u>	<u>60,000</u>	<u>26,158</u>	<u>60,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Presidential Scholarship (52105) Operating Expenses	1,666,616	1,580,600	2,274,118	580,600
Total - Presidential Scholarship (52105):	<u>1,666,616</u>	<u>1,580,600</u>	<u>2,274,118</u>	<u>580,600</u>
Chancellor Scholarship (52110) Operating Expenses	1,873,888	1,351,200	1,351,200	850,000
Total - Chancellor Scholarship (52110):	<u>1,873,888</u>	<u>1,351,200</u>	<u>1,351,200</u>	<u>850,000</u>
Provost Scholarship (52115) Operating Expenses	555,000	704,000	393,000	704,000
Total - Provost Scholarship (52115):	<u>555,000</u>	<u>704,000</u>	<u>393,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	20,327	30,626	33,075	25,000
Total - Unrestricted Scholarships (52127):	<u>20,327</u>	<u>30,626</u>	<u>33,075</u>	<u>25,000</u>
Buchanan Fellows (52141) Operating Expenses	843,776	824,200	856,310	824,200
Total - Buchanan Fellows (52141):	<u>843,776</u>	<u>824,200</u>	<u>856,310</u>	<u>824,200</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Grad Incentive Scholarship (52150) Operating Expenses	283,104	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>283,104</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	0	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Music Out of State AP Schol (52175) Operating Expenses	637,528	0	400,000	0
Total - Music Out of State AP Schol (52175):	<u>637,528</u>	<u>0</u>	<u>400,000</u>	<u>0</u>
Honors College Out of State Schol (52180) Operating Expenses	91,090	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>91,090</u>	<u>22,740</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185) Operating Expenses	279,392	28,898	29,321	28,400
Total - DEG Starting Line Scholarships (52185):	<u>279,392</u>	<u>28,898</u>	<u>29,321</u>	<u>28,400</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Transfer Finish Line Scholarships (52190) Operating Expenses	71,157	155,000	32,778	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>71,157</u>	<u>155,000</u>	<u>32,778</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	971,622	950,000	1,006,396	950,000
Total - Hope Supplemental Scholarships (52195):	<u>971,622</u>	<u>950,000</u>	<u>1,006,396</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	652,832	500,000	500,000	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>652,832</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Future Alumni Scholarships (52205) Operating Expenses	0	0	0	509,000
Total - Future Alumni Scholarships (52205):	<u>0</u>	<u>0</u>	<u>0</u>	<u>509,000</u>
Lightning Scholarships (52210) Operating Expenses	0	405,000	405,000	810,000
Total - Lightning Scholarships (52210):	<u>0</u>	<u>405,000</u>	<u>405,000</u>	<u>810,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Blue Raider Scholarships (52220) Operating Expenses	0	405,000	253,559	810,000
Total - Blue Raider Scholarships (52220):	<u>0</u>	<u>405,000</u>	<u>253,559</u>	<u>810,000</u>
Academic Service (52401) Operating Expenses	1,550,414	1,518,029	1,518,029	1,518,029
Total - Academic Service (52401):	<u>1,550,414</u>	<u>1,518,029</u>	<u>1,518,029</u>	<u>1,518,029</u>
Athletic Director (60010) Operating Expenses	40,610	7,120	7,120	7,120
Total - Athletic Director (60010):	<u>40,610</u>	<u>7,120</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100) Operating Expenses	0	7,548	7,548	7,548
Total - Athletic Trainer (60100):	<u>0</u>	<u>7,548</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110) Operating Expenses	80,762	96,900	96,900	96,900
Total - Athletic Video Production (60110):	<u>80,762</u>	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Football Regular Season (61400)				
Operating Expenses	3,133,262	3,277,986	3,000,262	3,000,262
Total - Football Regular Season (61400):	<u>3,133,262</u>	<u>3,277,986</u>	<u>3,000,262</u>	<u>3,000,262</u>
Mens Basketball (61500)				
Operating Expenses	577,912	609,882	609,882	609,882
Total - Mens Basketball (61500):	<u>577,912</u>	<u>609,882</u>	<u>609,882</u>	<u>609,882</u>
Baseball (61600)				
Operating Expenses	369,726	391,039	391,039	391,039
Total - Baseball (61600):	<u>369,726</u>	<u>391,039</u>	<u>391,039</u>	<u>391,039</u>
Mens Golf (61700)				
Operating Expenses	151,694	142,484	142,484	142,484
Total - Mens Golf (61700):	<u>151,694</u>	<u>142,484</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)				
Operating Expenses	215,150	248,282	248,282	248,282
Total - Mens Tennis (61800):	<u>215,150</u>	<u>248,282</u>	<u>248,282</u>	<u>248,282</u>

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

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Womens Softball (63800)				
Operating Expenses	465,985	485,102	485,102	485,102
Total - Womens Softball (63800):	<u>465,985</u>	<u>485,102</u>	<u>485,102</u>	<u>485,102</u>
Womens Soccer (63900)				
Operating Expenses	503,317	574,068	574,068	574,068
Total - Womens Soccer (63900):	<u>503,317</u>	<u>574,068</u>	<u>574,068</u>	<u>574,068</u>
Womens Golf (64000)				
Operating Expenses	160,251	167,710	167,710	167,710
Total - Womens Golf (64000):	<u>160,251</u>	<u>167,710</u>	<u>167,710</u>	<u>167,710</u>
Diversity Scholarships (70165)				
Operating Expenses	27,068	500,900	49,874	500,900
Total - Diversity Scholarships (70165):	<u>27,068</u>	<u>500,900</u>	<u>49,874</u>	<u>500,900</u>
Grant Match Scholars (70350)				
Operating Expenses	24,053	204,300	204,300	204,300
Total - Grant Match Scholars (70350):	<u>24,053</u>	<u>204,300</u>	<u>204,300</u>	<u>204,300</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
TBR UT Employ Remission (70370) Operating Expenses	195,927	143,000	143,000	170,000
Total - TBR UT Employ Remission (70370):	<u>195,927</u>	<u>143,000</u>	<u>143,000</u>	<u>170,000</u>
TN Employee Remission (70380) Operating Expenses	672,139	485,000	485,000	485,000
Total - TN Employee Remission (70380):	<u>672,139</u>	<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,555,847	1,465,000	1,465,000	1,575,000
Total - Teachers Dependent Discounts (70390):	<u>1,555,847</u>	<u>1,465,000</u>	<u>1,465,000</u>	<u>1,575,000</u>
State Employee Dependent Discts (70400) Operating Expenses	634,096	950,300	950,300	758,300
Total - State Employee Dependent Discts (70400):	<u>634,096</u>	<u>950,300</u>	<u>950,300</u>	<u>758,300</u>
Retired State Emp Discounts (70410) Operating Expenses	66,602	97,500	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>66,602</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Senior Adults and Disabled Discount (70415) Operating Expenses	430,587	390,000	390,000	445,000
Total - Senior Adults and Disabled Discount (70415):	<u>430,587</u>	<u>390,000</u>	<u>390,000</u>	<u>445,000</u>
ELS Contract (70435) Operating Expenses	309,253	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>309,253</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440) Operating Expenses	0	19,980	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550): Operating Expenses	26,560,252	27,921,438	28,668,775	27,166,836
Total	<u>26,560,252</u>	<u>27,921,438</u>	<u>28,668,775</u>	<u>27,166,836</u>
Total - Scholarships and Fellowships (55): Operating Expense	26,560,252	27,921,438	28,668,775	27,166,836
Total	<u>26,560,252</u>	<u>27,921,438</u>	<u>28,668,775</u>	<u>27,166,836</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General				
Salaries - Administrative	9,629,178	10,134,723	9,951,080	10,341,474
Salaries - Academic	92,436,802	97,562,497	96,808,486	97,433,551
Salaries - Supporting	18,158,781	19,238,549	19,378,341	19,823,071
Salaries - Students	4,027,084	3,560,722	3,913,592	3,498,249
Salaries - Professional	38,360,369	41,551,395	41,114,923	41,776,952
Employee Benefits	57,000,707	62,609,295	62,386,835	63,045,963
Travel	5,777,995	6,049,724	5,962,454	5,312,678
Operating Expense	84,064,027	107,667,938	105,866,704	84,908,638
Capital Outlay	1,743,852	4,016,884	4,016,808	3,743,378
Department Revenues	-3,481,990	-5,799,641	-5,787,641	-6,578,803
Total	<u>307,716,805</u>	<u>346,592,086</u>	<u>343,611,582</u>	<u>323,305,151</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	7,957,804	7,971,279	7,971,279	7,961,695
 Total E & G Mandatory Transfers:	<u>7,957,804</u>	<u>7,971,279</u>	<u>7,971,279</u>	<u>7,961,695</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	3,730,109	2,842,870	3,635,644	2,131,000
Transfers to Renew and Replace	4,566,927	2,670,411	2,121,700	2,021,700
Transfers to Retirement of Debt	802,682	985,050	985,050	994,634
Transfers from Unexpended Plant	0	0	-40,159	0
Transfers from Renew and Replace	-2,064,730	-1,777,050	-1,777,050	-1,777,050
Transfers from Restricted	-35,916	-505	-27,600	0
 Total E & G Non-Mandatory Transfers:	<u>6,999,072</u>	<u>4,720,776</u>	<u>4,897,585</u>	<u>3,370,284</u>
 Total E & G Transfers	<u>14,956,876</u>	<u>12,692,055</u>	<u>12,868,864</u>	<u>11,331,979</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,629,178	10,134,723	9,951,080	10,341,474
Salaries - Academic	92,436,802	97,562,497	96,808,486	97,433,551
Salaries - Supporting	18,158,781	19,238,549	19,378,341	19,823,071
Salaries - Students	4,027,084	3,560,722	3,913,592	3,498,249
Salaries - Professional	38,360,369	41,551,395	41,114,923	41,776,952
Employee Benefits	57,000,707	62,609,295	62,386,835	63,045,963
Travel	5,777,995	6,049,724	5,962,454	5,312,678
Operating Expense	84,064,027	107,667,938	105,866,704	84,908,638
Capital Outlay	1,743,852	4,016,884	4,016,808	3,743,378
Department Revenues	-3,481,990	-5,799,641	-5,787,641	-6,578,803
E & G Transfers	14,956,876	12,692,055	12,868,864	11,331,979
Total	<u>322,673,681</u>	<u>359,284,141</u>	<u>356,480,446</u>	<u>334,637,130</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	25,000	25,000	25,000
Department Revenues	34,023	0	0	0
Total - Residential and Commercial Rentals (20220):	34,023	25,000	25,000	25,000
TN Miller Coliseum (20600)				
Salaries - Supporting	33,132	33,167	33,168	33,580
Salaries - Professional	0	15,174	14,876	15,017
Employee Benefits	22,496	20,291	20,291	20,291
Travel	1,888	3,500	3,500	3,500
Operating Expenses	313,048	253,385	253,682	253,682
Department Revenues	4,777	0	0	0
Total - TN Miller Coliseum (20600):	375,341	325,517	325,517	326,070
TMC Concessions (20605)				
Operating Expenses	28,347	66,570	23,836	66,570
Total - TMC Concessions (20605):	28,347	66,570	23,836	66,570
Parking Services (20700)				
Salaries - Supporting	303,698	285,051	285,802	289,403
Salaries - Students	49,711	40,000	40,000	40,000
Salaries - Professional	113,774	120,477	117,815	119,081
Employee Benefits	223,759	213,831	213,831	213,831
Travel	9,868	2,500	2,500	2,500
Operating Expenses	302,580	291,229	320,000	293,140
Capital Outlay	0	50,000	0	50,000
Department Revenues	-113,084	0	0	0
Total - Parking Services (20700):	890,306	1,003,088	979,948	1,007,955

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Shuttle Bus Service (20710)				
Salaries - Supporting	348,586	425,448	252,356	255,207
Salaries - Students	5,200	0	0	0
Employee Benefits	132,619	272,050	272,050	272,050
Operating Expenses	119,801	141,578	110,000	143,694
Capital Outlay	0	300,000	287,400	0
Department Revenues	-12,909	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>593,297</u>	<u>1,129,076</u>	<u>911,806</u>	<u>660,951</u>
Post Office (21200)				
Salaries - Supporting	217,718	229,963	229,967	230,725
Salaries - Professional	56,725	58,160	57,593	58,237
Employee Benefits	134,868	150,668	150,668	150,668
Travel	6,907	6,500	6,500	6,500
Operating Expenses	38,015	36,382	36,945	36,945
Department Revenues	965	0	0	0
Total - Post Office (21200):	<u>455,198</u>	<u>481,673</u>	<u>481,673</u>	<u>483,075</u>
Bookstore (21210)				
Operating Expenses	6,386	5,000	5,000	5,000
Department Revenues	0	-10,018	0	0
Total - Bookstore (21210):	<u>6,386</u>	<u>-5,018</u>	<u>5,000</u>	<u>5,000</u>
Food Service (21220)				
Operating Expenses	581,920	100,000	750,000	100,000
Department Revenues	742	0	0	0
Total - Food Service (21220):	<u>582,662</u>	<u>100,000</u>	<u>750,000</u>	<u>100,000</u>

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Vending (21230)				
Operating Expenses	-15	950	1,000	1,000
Total - Vending (21230):	-15	950	1,000	1,000
Student Long Distance Service (40400)				
Operating Expenses	1,833	4,500	2,000	2,500
Total - Student Long Distance Service (40400):	1,833	4,500	2,000	2,500
Student Recreation Center (50405)				
Salaries - Supporting	142,990	161,734	161,736	163,537
Salaries - Students	14,253	15,000	15,000	14,000
Salaries - Professional	428,153	462,882	462,887	466,542
Employee Benefits	272,238	289,080	289,080	289,080
Travel	0	2,500	2,500	2,500
Operating Expenses	249,543	330,153	330,146	330,146
Department Revenues	11,137	0	0	0
Total - Student Recreation Center (50405):	1,118,314	1,261,349	1,261,349	1,265,805
Student Rec Aquatics (50410)				
Salaries - Supporting	39,977	16,000	16,000	17,000
Salaries - Students	98,859	90,000	90,000	92,000
Employee Benefits	4,633	4,372	4,372	4,372
Travel	0	0	0	1,200
Operating Expenses	22,706	19,500	19,500	20,000
Department Revenues	80	0	0	0
Total - Student Rec Aquatics (50410):	166,255	129,872	129,872	134,572

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Student Rec Facility (50415)				
Salaries - Supporting	208	2,500	2,500	3,000
Salaries - Students	173,297	147,000	147,000	148,500
Employee Benefits	2,841	2,494	2,494	2,494
Travel	0	2,500	2,500	2,700
Operating Expenses	24,312	25,000	25,000	26,000
Department Revenues	-287	0	0	0
Total - Student Rec Facility (50415):	200,371	179,494	179,494	182,694
Student Rec Fitness (50420)				
Salaries - Supporting	31,404	25,641	25,641	28,541
Salaries - Students	19,453	25,000	25,000	30,820
Salaries - Professional	715	735	735	735
Employee Benefits	2,952	4,182	4,182	4,182
Travel	410	2,500	2,500	3,000
Operating Expenses	2,528	3,000	3,000	3,000
Total - Student Rec Fitness (50420):	57,462	61,058	61,058	70,278
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	22,905	10,000	10,000	8,000
Salaries - Students	23,809	30,000	30,000	26,200
Employee Benefits	1,942	996	996	996
Travel	10,199	2,700	2,700	1,600
Operating Expenses	57,142	51,400	51,400	63,000
Department Revenues	-490	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	115,507	95,096	95,096	99,796

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Student Rec Intramurals (50435)				
Salaries - Supporting	11,879	0	0	0
Salaries - Students	30,469	44,000	44,000	48,000
Employee Benefits	980	830	830	830
Travel	4,401	6,200	6,200	2,400
Operating Expenses	9,561	6,100	6,100	3,800
Total - Student Rec Intramurals (50435):	57,290	57,130	57,130	55,030
Recreation Sport Clubs (50440)				
Salaries - Supporting	19,151	14,200	14,200	20,000
Salaries - Students	30,836	26,000	26,000	13,000
Employee Benefits	2,902	2,192	2,192	2,192
Travel	1,488	1,600	1,600	1,600
Operating Expenses	16,688	10,000	10,000	13,000
Department Revenues	-960	0	0	0
Total - Recreation Sport Clubs (50440):	70,105	53,992	53,992	49,792
Recreation Marketing (50445)				
Salaries - Supporting	17,670	21,000	21,000	22,500
Salaries - Students	6,183	8,500	8,500	9,500
Employee Benefits	1,381	820	820	820
Operating Expenses	10,313	4,500	4,500	6,500
Total - Recreation Marketing (50445):	35,547	34,820	34,820	39,320

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Student Rec Spirit Program (50450)				
Salaries - Students	1,025	1,000	1,000	1,000
Employee Benefits	48	0	0	0
Operating Expenses	89,690	59,000	59,000	59,000
Department Revenues	46,294	0	0	0
Total - Student Rec Spirit Program (50450):	137,057	60,000	60,000	60,000
Student Health Services (50505)				
Salaries - Supporting	270,690	266,089	255,725	255,269
Salaries - Students	17,663	29,000	29,000	29,000
Salaries - Professional	1,682,504	1,631,431	1,628,882	1,708,140
Employee Benefits	624,713	625,000	625,000	637,500
Travel	12,270	20,000	20,000	20,000
Operating Expenses	325,306	319,028	321,941	321,941
Department Revenues	3,292	0	0	0
Total - Student Health Services (50505):	2,936,438	2,890,548	2,880,548	2,971,850
Pharmacy Services (50510)				
Operating Expenses	279,870	300,000	300,000	280,000
Department Revenues	1,639	0	0	0
Total - Pharmacy Services (50510):	281,509	300,000	300,000	280,000
Health Promotions (50512)				
Travel	299	0	0	0
Operating Expenses	9,147	0	0	0
Total - Health Promotions (50512):	9,446	0	0	0

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Housing Administration (51160)				
Salaries - Supporting	170,115	143,087	140,844	141,320
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	668,585	749,120	750,644	755,919
Employee Benefits	368,170	325,344	325,344	325,344
Travel	16,935	25,000	25,000	25,000
Operating Expenses	280,024	298,137	298,856	298,856
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	10,249	0	0	0
Total - Housing Administration (51160):	<u>1,514,078</u>	<u>1,550,688</u>	<u>1,550,688</u>	<u>1,556,439</u>
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	2,251	17,240	17,240	17,240
Employee Benefits	0	1,500	1,500	1,500
Operating Expenses	6,359	12,000	12,000	12,000
Department Revenues	1,688	0	0	0
Total - Housing Operations (51170):	<u>10,298</u>	<u>33,240</u>	<u>33,240</u>	<u>33,240</u>
Residential Life (51180)				
Salaries - Students	762,243	842,550	842,550	842,550
Employee Benefits	5,445	9,000	9,000	9,000
Travel	0	1,000	1,000	1,000
Operating Expenses	0	4,000	4,000	4,000
Total - Residential Life (51180):	<u>767,688</u>	<u>856,550</u>	<u>856,550</u>	<u>856,550</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Housing Facilities (51190)				
Salaries - Supporting	280,022	311,413	278,596	277,693
Salaries - Students	32,649	40,000	40,000	40,000
Employee Benefits	139,932	145,120	145,120	145,120
Travel	0	8,500	8,500	8,500
Operating Expenses	127,342	249,351	249,347	249,347
Department Revenues	4,985	0	0	0
Total - Housing Facilities (51190):	584,930	754,384	721,563	720,660
Housing Computer Operations (51200)				
Operating Expenses	7,728	35,000	35,000	35,000
Department Revenues	-1,140	0	0	0
Total - Housing Computer Operations (51200):	6,588	35,000	35,000	35,000
Residence Hall Programs (51210)				
Travel	1,182	3,000	3,000	3,000
Operating Expenses	39,166	40,000	40,000	40,000
Department Revenues	766	0	0	0
Total - Residence Hall Programs (51210):	41,114	43,000	43,000	43,000
Conferences Workshop (51220)				
Salaries - Supporting	4,133	17,000	17,000	17,000
Salaries - Students	10,936	73,800	73,800	73,800
Employee Benefits	612	2,500	2,500	2,500
Travel	60	0	0	0
Operating Expenses	15,777	32,000	32,000	32,000
Department Revenues	1,246	0	0	0
Total - Conferences Workshop (51220):	32,764	125,300	125,300	125,300

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Other Dorm (51230)				
Operating Expenses	0	25,000	25,000	25,000
Total - Other Dorm (51230):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Dorm Custodial (51240)				
Salaries - Supporting	475,205	503,183	446,555	453,526
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	239,435	286,000	286,000	286,000
Operating Expenses	102,418	120,000	121,695	121,695
Department Revenues	21,411	0	0	0
Total - Dorm Custodial (51240):	<u>838,469</u>	<u>910,683</u>	<u>855,750</u>	<u>862,721</u>
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	10,327	10,000	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>10,327</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Abernathy Hall (51260)				
Operating Expenses	570	10,000	10,000	0
Department Revenues	1,205	0	0	0
Total - Abernathy Hall (51260):	<u>1,775</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Beasley Hall (51270)				
Operating Expenses	30,313	111,327	111,327	111,327
Department Revenues	58,670	0	0	0
Total - Beasley Hall (51270):	<u>88,983</u>	<u>111,327</u>	<u>111,327</u>	<u>111,327</u>

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

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

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

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

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House 2 (51495)				
Operating Expenses	10,788	32,140	40,000	40,000
Department Revenues	24,502	0	0	0
Total - House 2 (51495):	<u>35,290</u>	<u>32,140</u>	<u>40,000</u>	<u>40,000</u>
House 6 (51500)				
Operating Expenses	18,185	20,000	20,000	20,000
Department Revenues	16,803	0	0	0
Total - House 6 (51500):	<u>34,988</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
House 3 (51505)				
Operating Expenses	10,149	36,663	36,663	36,663
Department Revenues	21,302	0	0	0
Total - House 3 (51505):	<u>31,451</u>	<u>36,663</u>	<u>36,663</u>	<u>36,663</u>
House 8 (51510)				
Operating Expenses	7,370	32,349	32,349	32,349
Department Revenues	23,120	0	0	0
Total - House 8 (51510):	<u>30,490</u>	<u>32,349</u>	<u>32,349</u>	<u>32,349</u>
House 5 (51515)				
Operating Expenses	0	0	0	20,000
Total - House 5 (51515):	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Work Scholarships Programs (52300)				
Salaries - Students	0	4,000	4,000	4,000
Total - Work Scholarships Programs (52300):	0	4,000	4,000	4,000
Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Department Revenues	-89,948	0	0	0
Total - Campus Mail Allocation (70100):	-89,948	-150,000	-150,000	-150,000
Institutional Support Alloc (70110)				
Department Revenues	760,890	763,400	763,400	763,400
Total - Institutional Support Alloc (70110):	760,890	763,400	763,400	763,400
Auxiliary Plant Cost (70154)				
Department Revenues	2,146,293	2,370,310	2,290,292	2,365,292
Total - Auxiliary Plant Cost (70154):	2,146,293	2,370,310	2,290,292	2,365,292
ITD Computer Allocation (70187)				
Department Revenues	111,969	129,646	129,646	128,017
Total - ITD Computer Allocation (70187):	111,969	129,646	129,646	128,017

Middle Tennessee State University
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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,389,483	2,467,976	2,193,590	2,218,801
Salaries - Students	1,278,837	1,439,590	1,439,590	1,436,110
Salaries - Professional	2,950,456	3,037,979	3,033,432	3,123,671
Employee Benefits	2,181,966	2,356,270	2,356,270	2,368,770
Travel	65,907	88,000	88,000	85,000
Operating Expenses	3,936,641	6,555,199	7,171,244	6,577,112
Capital Outlay	0	355,000	292,400	55,000
Department Revenues	5,362,236	3,243,338	3,173,338	3,246,709
Total	18,165,526	19,543,352	19,747,864	19,111,173
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	2,389,483	2,467,976	2,193,590	2,218,801
Salaries - Students	1,278,837	1,439,590	1,439,590	1,436,110
Salaries - Professional	2,950,456	3,037,979	3,033,432	3,123,671
Employee Benefits	2,181,966	2,356,270	2,356,270	2,368,770
Travel	65,907	88,000	88,000	85,000
Operating Expense	3,936,641	6,555,199	7,171,244	6,577,112
Capital Outlay	0	355,000	292,400	55,000
Department Revenues	5,362,236	3,243,338	3,173,338	3,246,709
Total	18,165,526	19,543,352	19,747,864	19,111,173

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	9,463,668	9,802,514	9,922,514	10,034,234
Total Auxiliary Mandatory Transfers:	<u>9,463,668</u>	<u>9,802,514</u>	<u>9,922,514</u>	<u>10,034,234</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	6,470,900	4,582,729	2,892,209	4,843,015
Total Auxiliary Non-Mandatory Transfers:	<u>6,470,900</u>	<u>4,582,729</u>	<u>2,892,209</u>	<u>4,843,015</u>
Total Auxiliary Transfers	<u>15,934,568</u>	<u>14,385,243</u>	<u>12,814,723</u>	<u>14,877,249</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,389,483	2,467,976	2,193,590	2,218,801
Salaries - Students	1,278,837	1,439,590	1,439,590	1,436,110
Salaries - Professional	2,950,456	3,037,979	3,033,432	3,123,671
Employee Benefits	2,181,966	2,356,270	2,356,270	2,368,770
Travel	65,907	88,000	88,000	85,000
Operating Expense	3,936,641	6,555,199	7,171,244	6,577,112
Capital Outlay	0	355,000	292,400	55,000
Department Revenues	5,362,236	3,243,338	3,173,338	3,246,709
Auxiliary Transfers	15,934,568	14,385,243	12,814,723	14,877,249
Total	<u>34,100,094</u>	<u>33,928,595</u>	<u>32,562,587</u>	<u>33,988,422</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Unrestricted				
Salaries - Administrative	9,629,178	10,134,723	9,951,080	10,341,474
Salaries - Academic	92,436,802	97,562,497	96,808,486	97,433,551
Salaries - Supporting	20,548,264	21,706,525	21,571,931	22,041,872
Salaries - Students	5,305,921	5,000,312	5,353,182	4,934,359
Salaries - Professional	41,310,825	44,589,374	44,148,355	44,900,623
Employee Benefits	59,182,673	64,965,565	64,743,105	65,414,733
Travel	5,843,902	6,137,724	6,050,454	5,397,678
Operating Expenses	88,000,668	114,223,137	113,037,948	91,485,750
Capital Outlay	1,743,852	4,371,884	4,309,208	3,798,378
Department Revenues	1,880,246	-2,556,303	-2,614,303	-3,332,094
E & G Transfers and Auxiliary Transfers	30,891,444	27,077,298	25,683,587	26,209,228
Total	<u>356,773,775</u>	<u>393,212,736</u>	<u>389,043,033</u>	<u>368,625,552</u>