

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

	Actual 2019-20	July 2020-21	October 2020-21
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Operating Expenses	31,249	0	284,999
Total - Acad Equip and New Faculty Startup (12007):	<u>31,249</u>	<u>0</u>	<u>284,999</u>
Adjunct Parking Decal (12027)			
Operating Expenses	0	40,000	20,000
Department Revenues	32,596	0	0
Total - Adjunct Parking Decal (12027):	<u>32,596</u>	<u>40,000</u>	<u>20,000</u>
Center for Asian Studies (12049)			
Travel	9,082	0	0
Operating Expenses	50	20,000	50,332
Total - Center for Asian Studies (12049):	<u>9,132</u>	<u>20,000</u>	<u>50,332</u>
Confucius Institute (12050)			
Salaries - Administrative	0	138,531	139,875
Salaries - Academic	0	10,500	10,500
Salaries - Professional	85,405	64,701	64,701
Employee Benefits	38,370	73,681	73,681
Operating Expenses	134	21,055	11,944
Department Revenues	274	0	0
Total - Confucius Institute (12050):	<u>124,183</u>	<u>308,468</u>	<u>300,701</u>

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Faculty Recruitment (12057)			
Travel	7,621	80,000	10,000
Operating Expenses	66,515	60,000	60,000
Department Revenues	100	0	0
Total - Faculty Recruitment (12057):	<u>74,236</u>	<u>140,000</u>	<u>70,000</u>
Overload Pay (12071)			
Salaries - Academic	0	2,696,826	2,367,528
Salaries - Supporting	0	0	24,913
Salaries - Students	0	27,610	0
Salaries - Professional	0	225,495	159,252
Travel	0	1,398	1,398
Operating Expenses	0	2,720	242,720
Total - Overload Pay (12071):	<u>0</u>	<u>2,954,049</u>	<u>2,795,811</u>
University 1010 (12087)			
Salaries - Academic	253,042	249,149	249,149
Salaries - Supporting	11,988	11,953	11,953
Salaries - Professional	28,200	36,289	36,289
Employee Benefits	76,283	90,558	90,558
Operating Expenses	3,721	7,658	6,658
Department Revenues	280	0	0
Total - University 1010 (12087):	<u>373,514</u>	<u>395,607</u>	<u>394,607</u>

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Africana Studies (12111)			
Salaries - Academic	5,000	14,600	14,600
Salaries - Supporting	2,403	17,500	17,500
Employee Benefits	4,878	2,651	-3,474
Travel	1,000	1,800	1,800
Operating Expenses	1,581	6,737	6,737
Department Revenues	25	0	0
Total - Africana Studies (12111):	14,887	43,288	37,163
Aging Studies Program (12120)			
Salaries - Academic	2,400	8,048	8,048
Employee Benefits	184	1,290	1,290
Operating Expenses	0	1,402	1,402
Total - Aging Studies Program (12120):	2,584	10,740	10,740
Institutional Diversity (12130)			
Travel	1,140	4,900	4,900
Operating Expenses	413	2,000	2,000
Total - Institutional Diversity (12130):	1,553	6,900	6,900
General Education (12140)			
Salaries - Academic	90,910	91,384	91,384
Salaries - Supporting	3,180	22,000	22,000
Employee Benefits	23,648	23,702	23,702
Travel	5,870	12,200	12,200
Operating Expenses	4,569	15,185	73,293
Department Revenues	1,620	0	0
Total - General Education (12140):	129,797	164,471	222,579

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Global Studies and Human Geography (12150)			
Salaries - Academic	430,213	413,793	383,182
Salaries - Supporting	38,933	36,378	36,378
Employee Benefits	143,700	147,623	147,623
Travel	1,862	2,400	2,400
Operating Expenses	6,172	9,107	9,565
Department Revenues	426	0	0
Total - Global Studies and Human Geography (12150):	621,306	609,301	579,148
Women's and Gender Studies (12161)			
Salaries - Academic	25,678	29,731	29,731
Salaries - Supporting	22,586	22,675	22,675
Employee Benefits	10,287	10,500	10,500
Travel	1,000	2,500	2,500
Operating Expenses	6,391	3,877	3,877
Department Revenues	246	0	0
Total - Women's and Gender Studies (12161):	66,188	69,283	69,283
Adams Chair (12181)			
Salaries - Academic	11,073	0	0
Salaries - Supporting	10,144	0	0
Employee Benefits	6,578	0	0
Travel	332	0	0
Operating Expenses	726	0	0
Total - Adams Chair (12181):	28,853	0	0

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University Studies (12201)			
Salaries - Academic	1,777,679	1,598,212	1,599,712
Salaries - Supporting	84,517	88,757	88,757
Salaries - Students	27,350	12,000	44,246
Salaries - Professional	55,259	55,390	55,390
Employee Benefits	645,009	681,580	681,580
Travel	9,312	9,600	9,600
Operating Expenses	30,577	44,613	41,613
Department Revenues	672	0	0
Total - University Studies (12201):	2,630,375	2,490,152	2,520,898
Instructional Material (12302)			
Operating Expenses	50,132	50,000	54,455
Total - Instructional Material (12302):	50,132	50,000	54,455
Tech Fee Instruction (12303)			
Operating Expenses	161,389	381,400	895,311
Department Revenues	137,397	0	0
Total - Tech Fee Instruction (12303):	298,786	381,400	895,311
Tech Fee Increase Instruction (12304)			
Salaries - Academic	13,800	0	0
Salaries - Students	79,367	233,000	233,000
Salaries - Professional	35,375	0	0
Employee Benefits	59,176	0	0
Operating Expenses	2,071,133	1,762,700	2,379,045
Capital Outlay	343,101	500,000	524,695
Total - Tech Fee Increase Instruction (12304):	2,601,952	2,495,700	3,136,740

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Campus Tutoring Resources (12455)			
Salaries - Supporting	3,566	0	0
Salaries - Students	10,383	0	17,152
Employee Benefits	196	500	500
Total - Campus Tutoring Resources (12455):	14,145	500	17,652
VPSS Supplemental Instruction (12457)			
Salaries - Supporting	13,159	0	0
Salaries - Students	78,649	0	46,852
Employee Benefits	1,016	0	0
Operating Expenses	2,923	0	47,429
Total - VPSS Supplemental Instruction (12457):	95,747	0	94,281
Other Instruction (12550)			
Travel	0	3,200	3,200
Operating Expenses	0	26,357	26,357
Capital Outlay	0	23,294	23,294
Total - Other Instruction (12550):	0	52,851	52,851
American Democracy Project (12556)			
Salaries - Students	713	0	0
Salaries - Professional	6,500	0	0
Employee Benefits	7,891	217	217
Travel	1,899	3,000	3,000
Operating Expenses	-1,241	22,000	26,251
Department Revenues	4,560	0	0
Total - American Democracy Project (12556):	20,322	25,217	29,468

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Other Basic and Applied Sciences (13010)			
Salaries - Academic	1,891	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	993	1,300	1,300
Travel	300	0	0
Operating Expenses	10,499	0	14,025
Capital Outlay	62,657	0	0
Department Revenues	437	0	0
Total - Other Basic and Applied Sciences (13010):	<u>80,777</u>	<u>1,300</u>	<u>15,325</u>
CBAS Course Fee Instruction (13015)			
Salaries - Academic	2,500	0	0
Employee Benefits	457	0	0
Operating Expenses	43,467	137,500	456,076
Total - CBAS Course Fee Instruction (13015):	<u>46,424</u>	<u>137,500</u>	<u>456,076</u>
Computer Repair (13020)			
Operating Expenses	8,433	8,480	8,480
Total - Computer Repair (13020):	<u>8,433</u>	<u>8,480</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)			
Travel	13,303	0	0
Operating Expenses	15,817	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>29,120</u>	<u>0</u>	<u>0</u>

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Data Science (13051)			
Salaries - Academic	0	0	14,800
Salaries - Supporting	0	0	30,815
Employee Benefits	0	0	10,785
Travel	0	0	5,000
Operating Expenses	3,139	0	10,750
Total - Data Science (13051):	<u>3,139</u>	<u>0</u>	<u>72,150</u>
Meharry Bridge Program (13055)			
Salaries - Academic	1,500	0	0
Employee Benefits	423	0	0
Travel	1,483	0	0
Operating Expenses	3,979	0	8,003
Department Revenues	2,112	0	0
Total - Meharry Bridge Program (13055):	<u>9,497</u>	<u>0</u>	<u>8,003</u>
Russell Chair of Excellence (13060)			
Salaries - Academic	1,107	0	0
Employee Benefits	85	0	0
Total - Russell Chair of Excellence (13060):	<u>1,192</u>	<u>0</u>	<u>0</u>
PhD Molecular Biosciences (13081)			
Salaries - Academic	468,090	530,062	479,165
Salaries - Professional	4,800	5,000	5,000
Employee Benefits	215,736	239,030	245,577
Travel	12,189	20,000	20,000
Operating Expenses	75,124	99,630	276,173
Capital Outlay	0	40,000	28,000
Department Revenues	63	0	0
Total - PhD Molecular Biosciences (13081):	<u>776,002</u>	<u>933,722</u>	<u>1,053,915</u>

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PhD Mathematics Science Education (13082)			
Salaries - Academic	486,903	558,023	535,583
Employee Benefits	263,759	253,592	253,592
Travel	23,483	17,500	17,500
Operating Expenses	20,259	16,500	18,241
Capital Outlay	0	5,000	3,500
Total - PhD Mathematics Science Education (13082):	794,404	850,615	828,416
PhD Computational Science (13083)			
Salaries - Academic	687,910	719,829	706,829
Salaries - Professional	36,736	64,142	64,802
Employee Benefits	335,289	341,560	341,560
Travel	10,981	20,000	20,000
Operating Expenses	39,007	24,700	26,900
Capital Outlay	0	9,000	6,300
Department Revenues	483	0	0
Total - PhD Computational Science (13083):	1,110,406	1,179,231	1,166,391
MS in Professional Science Program (13085)			
Salaries - Academic	174,768	0	0
Employee Benefits	11,783	500	504
Travel	2,977	2,000	2,000
Operating Expenses	3,297	3,250	3,246
Capital Outlay	0	1,500	1,050
Department Revenues	150	0	0
Total - MS in Professional Science Program (13085):	192,975	7,250	6,800

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MTeach (13086)			
Salaries - Academic	330,901	292,369	224,218
Salaries - Supporting	28,897	29,099	29,099
Salaries - Students	12,485	10,000	9,000
Employee Benefits	160,319	165,688	141,835
Travel	736	10,500	10,500
Operating Expenses	50,982	61,221	58,160
Department Revenues	40	0	0
Total - MTeach (13086):	584,360	568,877	472,812
Aerospace (13100)			
Salaries - Academic	1,580,748	1,602,611	1,691,111
Salaries - Supporting	41,729	46,876	46,876
Salaries - Students	40,229	42,660	38,394
Salaries - Professional	144,375	123,721	123,721
Employee Benefits	583,151	608,246	637,996
Travel	10,399	15,500	15,500
Operating Expenses	50,136	59,398	58,133
Capital Outlay	0	17,980	12,586
Department Revenues	423	0	0
Total - Aerospace (13100):	2,451,190	2,516,992	2,624,317
Flight Training Program (13110)			
Salaries - Academic	58,517	97,102	97,102
Salaries - Supporting	459,013	246,340	246,340
Salaries - Students	717,222	625,000	625,000
Salaries - Professional	525,045	533,196	533,196
Employee Benefits	270,092	285,679	292,190
Travel	12,901	2,500	2,500
Operating Expenses	1,565,359	1,319,564	1,323,585
Capital Outlay	856,750	1,675,678	2,124,478
Department Revenues	-1,556	0	0
Total - Flight Training Program (13110):	4,463,343	4,785,059	5,244,391

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ATC Simulator Training Program (13115)			
Salaries - Supporting	5,016	0	0
Salaries - Professional	29,138	56,000	56,000
Employee Benefits	2,917	5,000	5,000
Travel	1,351	5,000	5,000
Operating Expenses	1,734	12,950	12,950
Total - ATC Simulator Training Program (13115):	<u>40,156</u>	<u>78,950</u>	<u>78,950</u>
Aerospace Course Fee (13125)			
Operating Expenses	30	0	0
Capital Outlay	74,923	0	0
Total - Aerospace Course Fee (13125):	<u>74,953</u>	<u>0</u>	<u>0</u>
Aerospace CBAS CF (13127)			
Operating Expenses	110,770	190,000	256,347
Capital Outlay	12,699	0	0
Department Revenues	185	0	0
Total - Aerospace CBAS CF (13127):	<u>123,654</u>	<u>190,000</u>	<u>256,347</u>
Aerospace Executive Operations (13140)			
Operating Expenses	139,573	0	35,000
Department Revenues	-63,020	0	0
Total - Aerospace Executive Operations (13140):	<u>76,553</u>	<u>0</u>	<u>35,000</u>

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Unmanned Aircraft Systems (13145)			
Salaries - Students	413	0	0
Operating Expenses	2,351	0	9,259
Total - Unmanned Aircraft Systems (13145):	<u>2,764</u>	<u>0</u>	<u>9,259</u>
Agriculture (13150)			
Salaries - Academic	1,320,555	1,232,875	1,235,575
Salaries - Supporting	38,311	38,499	38,499
Salaries - Professional	70,647	71,240	116,240
Employee Benefits	495,949	512,351	528,101
Travel	7,537	13,275	13,275
Operating Expenses	31,019	27,246	32,656
Department Revenues	3,042	0	0
Total - Agriculture (13150):	<u>1,967,060</u>	<u>1,895,486</u>	<u>1,964,346</u>
Agriculture Materials Fee (13151)			
Operating Expenses	9	0	0
Total - Agriculture Materials Fee (13151):	<u>9</u>	<u>0</u>	<u>0</u>
ABAS Course Fee (13152)			
Travel	21	0	0
Operating Expenses	2,944	0	0
Total - ABAS Course Fee (13152):	<u>2,965</u>	<u>0</u>	<u>0</u>

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Horse Science (13153)			
Salaries - Supporting	34,529	34,280	34,280
Salaries - Students	19,859	30,000	30,000
Salaries - Professional	41,678	41,781	41,781
Employee Benefits	38,692	41,655	41,655
Travel	-68	0	0
Operating Expenses	140,611	30,000	33,053
Capital Outlay	0	45,615	31,930
Department Revenues	-993	0	0
Total - Horse Science (13153):	274,308	223,331	212,699
Master of Science in Horse Science (13154)			
Salaries - Academic	43,590	0	0
Employee Benefits	213	700	700
Travel	3,863	0	0
Operating Expenses	0	10,000	10,000
Total - Master of Science in Horse Science (13154):	47,666	10,700	10,700
Agribusiness Materials CBAS CF (13157)			
Operating Expenses	8,700	8,700	20,000
Total - Agribusiness Materials CBAS CF (13157):	8,700	8,700	20,000
Agriculture CBAS CF (13158)			
Travel	141	0	0
Operating Expenses	95,794	125,000	154,065
Total - Agriculture CBAS CF (13158):	95,935	125,000	154,065

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J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	35,519	35,893	35,893
Employee Benefits	14,198	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>49,717</u>	<u>52,903</u>	<u>52,903</u>
M Miller Chair Equine Health (13166)			
Salaries - Academic	35,054	35,093	35,093
Employee Benefits	13,049	13,600	13,600
Department Revenues	10	0	0
Total - M Miller Chair Equine Health (13166):	<u>48,113</u>	<u>48,693</u>	<u>48,693</u>
Biology (13200)			
Salaries - Academic	3,410,592	3,300,188	3,137,982
Salaries - Supporting	136,220	138,393	138,393
Salaries - Students	29,851	11,500	36,350
Salaries - Professional	93,809	94,013	94,013
Employee Benefits	1,192,943	1,240,508	1,222,841
Travel	6,071	19,200	19,200
Operating Expenses	133,856	185,839	183,922
Capital Outlay	44,885	0	20,417
Department Revenues	1,266	0	0
Total - Biology (13200):	<u>5,049,493</u>	<u>4,989,641</u>	<u>4,853,118</u>
Biology Materials Fee (13201)			
Operating Expenses	11,922	0	0
Total - Biology Materials Fee (13201):	<u>11,922</u>	<u>0</u>	<u>0</u>

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Biology Materials CBAS CF (13203)			
Salaries - Academic	0	0	50,897
Operating Expenses	118,944	190,000	210,158
Total - Biology Materials CBAS CF (13203):	118,944	190,000	261,055
Forensic Science Program (13207)			
Salaries - Academic	8,859	11,665	9,265
Employee Benefits	1,569	3,200	3,200
Travel	3,088	5,000	5,000
Operating Expenses	6,685	5,000	5,000
Total - Forensic Science Program (13207):	20,201	24,865	22,465
Chemistry (13250)			
Salaries - Academic	3,047,857	2,774,915	2,774,915
Salaries - Supporting	101,286	102,597	102,597
Salaries - Students	11,487	16,528	26,900
Salaries - Professional	114,580	115,571	115,571
Employee Benefits	1,005,768	1,038,295	1,038,295
Travel	9,397	12,000	11,000
Operating Expenses	116,874	96,026	93,139
Capital Outlay	0	10,000	18,464
Department Revenues	623	0	0
Total - Chemistry (13250):	4,407,872	4,165,932	4,180,881

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Chemistry Materials Fee (13251)			
Operating Expenses	28,806	0	0
Total - Chemistry Materials Fee (13251):	<u>28,806</u>	<u>0</u>	<u>0</u>
Science Olympiad (13252)			
Travel	110	0	0
Operating Expenses	1,094	0	2,098
Department Revenues	182	0	0
Total - Science Olympiad (13252):	<u>1,386</u>	<u>0</u>	<u>2,098</u>
Chemistry Materials CBAS CF (13253)			
Travel	14	0	0
Operating Expenses	113,652	160,000	181,334
Total - Chemistry Materials CBAS CF (13253):	<u>113,666</u>	<u>160,000</u>	<u>181,334</u>
Computer Science (13300)			
Salaries - Academic	1,293,621	1,333,225	1,475,727
Salaries - Supporting	41,776	39,943	39,943
Salaries - Students	34,612	36,000	43,400
Salaries - Professional	53,546	71,102	71,102
Employee Benefits	403,563	415,799	452,899
Travel	2,518	4,200	4,200
Operating Expenses	26,576	28,033	28,253
Department Revenues	-256	0	0
Total - Computer Science (13300):	<u>1,855,956</u>	<u>1,928,302</u>	<u>2,115,524</u>

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Computer Science Curriculum Improve (13305)			
Travel	5,459	0	0
Operating Expenses	21,209	20,000	20,000
Total - Computer Science Curriculum Improve (13305):	26,668	20,000	20,000
Engineering Technology (13350)			
Salaries - Academic	1,372,366	1,201,265	1,076,064
Salaries - Supporting	69,801	68,785	68,785
Salaries - Students	26,150	7,855	21,122
Salaries - Professional	135,811	172,171	171,935
Employee Benefits	509,097	544,418	521,252
Travel	4,501	9,000	9,000
Operating Expenses	52,235	54,206	51,529
Capital Outlay	0	20,780	14,546
Department Revenues	2,087	0	0
Total - Engineering Technology (13350):	2,172,048	2,078,480	1,934,233
Engineering Tech Course Fee (13352)			
Operating Expenses	49,082	0	3,877
Total - Engineering Tech Course Fee (13352):	49,082	0	3,877
Engineering Technology CBAS CF (13353)			
Operating Expenses	57,099	205,000	202,901
Total - Engineering Technology CBAS CF (13353):	57,099	205,000	202,901

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Concrete & Construction Management (13360)			
Salaries - Academic	741,287	862,228	796,988
Salaries - Supporting	87,783	88,570	88,570
Salaries - Students	8,815	11,000	9,900
Salaries - Professional	113,509	106,470	106,470
Employee Benefits	321,763	341,795	337,001
Travel	15,382	12,385	12,385
Operating Expenses	61,156	70,831	50,657
Capital Outlay	13,519	13,000	9,100
Department Revenues	8,680	0	0
Total - Concrete & Construction Management (13360):	<u>1,371,894</u>	<u>1,506,279</u>	<u>1,411,071</u>
Concrete Industry Materials Fee (13365)			
Operating Expenses	10,581	0	0
Total - Concrete Industry Materials Fee (13365):	<u>10,581</u>	<u>0</u>	<u>0</u>
Concrete Industry Materials CBAS CF (13367)			
Operating Expenses	3,363	5,000	21,637
Total - Concrete Industry Materials CBAS CF (13367):	<u>3,363</u>	<u>5,000</u>	<u>21,637</u>
Mathematical Sciences (13400)			
Salaries - Academic	3,262,050	3,117,618	3,151,943
Salaries - Supporting	90,837	101,471	107,949
Salaries - Students	30,667	7,500	32,175
Employee Benefits	1,118,553	1,163,346	1,137,850
Travel	13,007	21,000	21,000
Operating Expenses	45,069	38,948	37,491
Capital Outlay	0	9,273	6,491
Department Revenues	-38	0	0
Total - Mathematical Sciences (13400):	<u>4,560,145</u>	<u>4,459,156</u>	<u>4,494,899</u>

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Mathematical Workshops (13402)			
Salaries - Academic	2,000	0	0
Employee Benefits	548	0	0
Operating Expenses	2,000	0	16,470
Total - Mathematical Workshops (13402):	4,548	0	16,470
Mathematical Curriculum Improvement (13405)			
Salaries - Academic	2,000	0	0
Employee Benefits	359	1,000	1,000
Travel	5,961	0	0
Operating Expenses	18,558	25,000	115,175
Total - Mathematical Curriculum Improvement (13405):	26,878	26,000	116,175
Military Science (13450)			
Salaries - Supporting	42,373	42,250	42,250
Employee Benefits	21,630	24,783	24,783
Travel	207	1,160	1,160
Operating Expenses	14,020	15,370	15,297
Department Revenues	1,653	0	0
Total - Military Science (13450):	79,883	83,563	83,490
Nursing (13500)			
Salaries - Academic	1,811,883	1,959,908	1,834,170
Salaries - Supporting	158,871	160,857	160,857
Employee Benefits	691,224	761,637	726,955
Travel	17,989	17,400	17,400
Operating Expenses	48,704	71,631	65,084
Department Revenues	52	0	0
Total - Nursing (13500):	2,728,723	2,971,433	2,804,466

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National Health Chair of Exc (13510)			
Operating Expenses	0	0	19,915
Total - National Health Chair of Exc (13510):	<u>0</u>	<u>0</u>	<u>19,915</u>
Nursing Course Fee (13515)			
Salaries - Academic	347,237	343,867	343,867
Salaries - Professional	62,737	62,978	62,978
Employee Benefits	145,391	116,042	116,042
Travel	4,726	3,500	3,500
Operating Expenses	142,576	419,128	1,407,372
Department Revenues	2,010	0	0
Total - Nursing Course Fee (13515):	<u>704,677</u>	<u>945,515</u>	<u>1,933,759</u>
Physics and Astronomy (13550)			
Salaries - Academic	1,069,276	918,261	919,761
Salaries - Supporting	77,555	83,070	83,070
Salaries - Students	14,490	12,672	34,329
Employee Benefits	405,546	419,321	419,321
Travel	12,549	6,600	6,600
Operating Expenses	35,872	25,811	28,116
Capital Outlay	0	20,000	14,000
Department Revenues	936	0	0
Total - Physics and Astronomy (13550):	<u>1,616,224</u>	<u>1,485,735</u>	<u>1,505,197</u>

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Physics Curriculum Improvement (13555)			
Operating Expenses	0	20,000	84,710
Total - Physics Curriculum Improvement (13555):	<u>0</u>	<u>20,000</u>	<u>84,710</u>
Recruiting Behavioral Health Scienc (13610)			
Travel	5,251	0	0
Operating Expenses	707	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>5,958</u>	<u>0</u>	<u>0</u>
Business CF Other Business (14016)			
Operating Expenses	26,552	40,500	40,352
Total - Business CF Other Business (14016):	<u>26,552</u>	<u>40,500</u>	<u>40,352</u>
Recruiting Business (14020)			
Travel	2,992	0	0
Total - Recruiting Business (14020):	<u>2,992</u>	<u>0</u>	<u>0</u>
CIM-MBA Program (14025)			
Operating Expenses	3,599	0	189,571
Total - CIM-MBA Program (14025):	<u>3,599</u>	<u>0</u>	<u>189,571</u>

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Business CF Recruiting (14026)			
Salaries - Academic	277,956	20,000	224,000
Employee Benefits	42,155	7,200	48,200
Travel	1,676	0	0
Operating Expenses	5,312	3,000	5,000
Total - Business CF Recruiting (14026):	327,099	30,200	277,200
AACSB Accreditation (14030)			
Travel	3,373	12,656	0
Operating Expenses	13,787	12,900	0
Total - AACSB Accreditation (14030):	17,160	25,556	0
Business CF Carryover not Committed (14036)			
Operating Expenses	667,210	0	243,102
Total - Business CF Carryover not Committed (14036):	667,210	0	243,102
Business CF AACSB Accreditation (14086)			
Travel	1,300	10,000	10,000
Operating Expenses	0	0	2,900
Total - Business CF AACSB Accreditation (14086):	1,300	10,000	12,900
Business CF Dale Carnegie (14096)			
Salaries - Academic	17,600	4,800	19,200
Salaries - Professional	21,600	10,000	24,000
Employee Benefits	5,248	2,500	9,870
Total - Business CF Dale Carnegie (14096):	44,448	17,300	53,070

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Accounting (14150)			
Salaries - Academic	2,333,954	2,258,282	2,267,882
Salaries - Supporting	70,923	75,726	75,726
Salaries - Students	1,185	2,320	3,403
Employee Benefits	652,029	646,513	684,135
Travel	8,693	9,600	0
Operating Expenses	31,266	37,056	0
Department Revenues	2,450	0	0
Total - Accounting (14150):	3,100,500	3,029,497	3,031,146
Business CF Accounting (14156)			
Salaries - Academic	801,640	804,336	820,836
Employee Benefits	216,180	305,000	307,378
Travel	9,536	0	0
Operating Expenses	10,917	26,000	68,158
Total - Business CF Accounting (14156):	1,038,273	1,135,336	1,196,372
Marketing (14200)			
Salaries - Academic	2,394,749	2,348,307	2,312,909
Salaries - Supporting	34,991	34,878	34,878
Salaries - Students	0	3,000	3,000
Employee Benefits	741,459	771,843	755,817
Travel	6,489	7,825	0
Operating Expenses	19,738	22,513	3,319
Department Revenues	100	0	0
Total - Marketing (14200):	3,197,526	3,188,366	3,109,923

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Business CF Marketing (14206)			
Salaries - Academic	0	6,500	6,500
Employee Benefits	8,621	10,000	10,000
Travel	9,653	0	0
Operating Expenses	15,085	23,000	45,513
Total - Business CF Marketing (14206):	<u>33,359</u>	<u>39,500</u>	<u>62,013</u>
Economics and Finance (14250)			
Salaries - Academic	3,587,279	3,432,755	3,442,255
Salaries - Supporting	92,329	92,831	92,831
Salaries - Students	2,180	1,150	1,150
Salaries - Professional	4,400	0	0
Employee Benefits	916,469	945,781	945,781
Travel	20,040	10,920	0
Operating Expenses	32,479	31,758	0
Department Revenues	143	0	0
Total - Economics and Finance (14250):	<u>4,655,319</u>	<u>4,515,195</u>	<u>4,482,017</u>
Business CF Economics and Finance (14256)			
Salaries - Academic	5,200	0	0
Salaries - Students	5,545	0	0
Employee Benefits	75	0	0
Travel	193	0	0
Operating Expenses	58,197	28,000	113,681
Total - Business CF Economics and Finance (14256):	<u>69,210</u>	<u>28,000</u>	<u>113,681</u>

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Information Systems and Analytics (14300)			
Salaries - Academic	2,457,105	2,308,583	2,303,035
Salaries - Supporting	37,125	37,105	37,105
Salaries - Students	3,638	3,185	9,185
Salaries - Professional	19,200	0	0
Employee Benefits	658,493	662,462	662,462
Travel	17,084	6,840	0
Operating Expenses	14,443	22,891	0
Department Revenues	1,000	0	0
Total - Information Systems and Analytics (14300):	3,208,088	3,041,066	3,011,787
Business CF Information Systems (14306)			
Travel	7,542	0	0
Operating Expenses	32,161	20,000	51,276
Total - Business CF Information Systems (14306):	39,703	20,000	51,276
Management (14350)			
Salaries - Academic	2,958,385	2,983,430	3,001,060
Salaries - Supporting	65,990	66,104	66,104
Salaries - Students	0	500	500
Employee Benefits	894,030	962,747	962,747
Travel	8,650	9,455	0
Operating Expenses	22,685	27,204	0
Department Revenues	58	0	0
Total - Management (14350):	3,949,798	4,049,440	4,030,411

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Business CF Management (14356)			
Salaries - Academic	56,177	56,179	56,179
Employee Benefits	37,354	35,600	35,600
Travel	3,248	0	0
Operating Expenses	18,844	29,000	61,826
Total - Business CF Management (14356):	115,623	120,779	153,605
Other Education (15005)			
Operating Expenses	45	15,891	15,891
Total - Other Education (15005):	45	15,891	15,891
Recruiting Education (15010)			
Travel	1,265	0	0
Operating Expenses	584	0	0
Total - Recruiting Education (15010):	1,849	0	0
Professional Lab Field Experiences (15035)			
Salaries - Academic	3,230	0	0
Salaries - Supporting	74,192	75,079	75,079
Salaries - Professional	279,213	218,499	218,499
Employee Benefits	163,519	119,167	139,167
Travel	30,140	50,000	50,000
Operating Expenses	93,558	130,283	142,263
Department Revenues	2,742	0	0
Total - Professional Lab Field Experiences (15035):	646,594	593,028	625,008

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Edd Assessment Learning School Impr (15055)			
Salaries - Academic	182,991	192,765	212,767
Salaries - Supporting	18,376	18,368	18,368
Salaries - Professional	16,928	16,000	16,000
Employee Benefits	108,936	114,410	114,410
Travel	13,463	10,000	10,000
Operating Expenses	17,088	17,500	17,500
Department Revenues	10	0	0
Total - Edd Assessment Learning School Impr (15055):	357,792	369,043	389,045
Education Course Fee (15060)			
Salaries - Academic	13,758	15,000	15,000
Salaries - Professional	135,370	134,000	134,000
Employee Benefits	12,458	14,900	14,900
Travel	8,054	10,000	10,000
Operating Expenses	161,581	134,700	576,217
Department Revenues	2,215	0	0
Total - Education Course Fee (15060):	333,436	308,600	750,117
Criminal Justice Adm (15100)			
Salaries - Academic	894,441	878,732	836,161
Salaries - Supporting	36,961	37,400	37,400
Employee Benefits	308,539	324,199	324,199
Travel	5,544	6,500	6,500
Operating Expenses	47,304	18,687	18,881
Department Revenues	1,564	0	0
Total - Criminal Justice Adm (15100):	1,294,353	1,265,518	1,223,141

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Womack Educational Leadership (15150)			
Salaries - Academic	1,863,191	1,743,889	1,728,077
Salaries - Supporting	63,882	64,486	64,486
Salaries - Students	503	0	0
Salaries - Professional	29,945	0	0
Employee Benefits	651,816	658,564	635,849
Travel	10,673	18,005	18,005
Operating Expenses	46,917	48,378	49,628
Department Revenues	238	0	0
Total - Womack Educational Leadership (15150):	2,667,165	2,533,322	2,496,045
Elementary and Special Education (15200)			
Salaries - Academic	1,735,226	1,619,781	1,400,881
Salaries - Supporting	62,642	66,494	66,494
Salaries - Students	2,163	3,060	3,060
Salaries - Professional	166,708	150,795	150,795
Employee Benefits	592,346	620,667	580,421
Travel	21,263	29,000	29,000
Operating Expenses	33,055	36,589	44,784
Department Revenues	410	0	0
Total - Elementary and Special Education (15200):	2,613,813	2,526,386	2,275,435
Health and Human Performance (15250)			
Salaries - Academic	3,229,918	2,662,722	2,601,164
Salaries - Supporting	115,654	118,083	118,083
Salaries - Students	9,158	14,290	14,290
Salaries - Professional	283,241	225,705	225,705
Employee Benefits	1,090,227	1,125,264	1,075,369
Travel	10,210	20,090	21,032
Operating Expenses	76,724	68,062	55,439
Department Revenues	1,675	0	0
Total - Health and Human Performance (15250):	4,816,807	4,234,216	4,111,082

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HHP Aquatics (15251)			
Operating Expenses	0	2,000	2,000
Total - HHP Aquatics (15251):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Human Sciences (15300)			
Salaries - Academic	1,428,842	1,346,276	1,353,776
Salaries - Supporting	72,842	75,900	73,707
Salaries - Students	7,646	3,614	8,294
Salaries - Professional	14,400	0	0
Employee Benefits	520,598	540,988	540,988
Travel	16,620	9,871	9,871
Operating Expenses	67,652	64,492	59,186
Capital Outlay	0	3,000	3,000
Department Revenues	959	0	0
Total - Human Sciences (15300):	<u>2,128,761</u>	<u>2,044,141</u>	<u>2,048,822</u>
TXMD Fashion Show (15305)			
Operating Expenses	0	0	2,636
Total - TXMD Fashion Show (15305):	<u>0</u>	<u>0</u>	<u>2,636</u>
Psychology (15350)			
Salaries - Academic	3,378,817	3,179,759	3,111,336
Salaries - Supporting	111,341	112,450	112,450
Salaries - Students	3,405	0	3,800
Employee Benefits	1,043,159	1,094,883	1,069,753
Travel	14,769	27,365	27,365
Operating Expenses	37,230	67,973	62,128
Department Revenues	121	0	0
Total - Psychology (15350):	<u>4,588,842</u>	<u>4,482,430</u>	<u>4,386,832</u>

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Literacy Studies PhD Program (15460)			
Salaries - Academic	343,126	134,358	140,358
Salaries - Supporting	22,746	22,522	22,522
Salaries - Professional	2,400	0	0
Employee Benefits	59,740	58,627	58,627
Travel	23,091	18,000	15,000
Operating Expenses	7,907	18,790	20,685
Department Revenues	43	0	0
Total - Literacy Studies PhD Program (15460):	459,053	252,297	257,192
MS in Physician Assistant Studies (15550)			
Salaries - Academic	0	0	493,488
Salaries - Supporting	0	0	68,345
Employee Benefits	0	0	185,706
Travel	0	0	15,000
Operating Expenses	0	0	17,500
Capital Outlay	0	0	25,000
Total - MS in Physician Assistant Studies (15550):	0	0	805,039
Other Liberal Arts (16005)			
Travel	399	0	0
Operating Expenses	13,953	9,500	9,500
Department Revenues	5	0	0
Total - Other Liberal Arts (16005):	14,357	9,500	9,500

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Recruiting Liberal Arts (16010)			
Travel	9,283	0	0
Operating Expenses	5,376	6,000	6,000
Total - Recruiting Liberal Arts (16010):	<u>14,659</u>	<u>6,000</u>	<u>6,000</u>
Liberal Arts General (16025)			
Operating Expenses	154	553	553
Total - Liberal Arts General (16025):	<u>154</u>	<u>553</u>	<u>553</u>
Master of Arts Liberal Arts (16035)			
Salaries - Academic	21,200	21,100	21,100
Employee Benefits	10,641	13,156	13,156
Travel	160	0	0
Operating Expenses	45	2,500	2,500
Department Revenues	100	0	0
Total - Master of Arts Liberal Arts (16035):	<u>32,146</u>	<u>36,756</u>	<u>36,756</u>
Art and Design (16200)			
Salaries - Academic	1,748,384	1,638,812	1,636,209
Salaries - Supporting	148,566	154,403	154,403
Salaries - Students	6,260	6,860	6,860
Employee Benefits	637,461	673,908	673,053
Travel	13,634	13,900	13,900
Operating Expenses	37,391	56,500	58,566
Capital Outlay	0	7,260	7,260
Department Revenues	1,373	0	0
Total - Art and Design (16200):	<u>2,593,069</u>	<u>2,551,643</u>	<u>2,550,251</u>

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Art and Design Materials Fee (16220)			
Operating Expenses	119,465	170,400	222,340
Department Revenues	-10	0	0
Total - Art and Design Materials Fee (16220):	119,455	170,400	222,340
English (16300)			
Salaries - Academic	5,242,819	5,050,537	4,701,147
Salaries - Supporting	169,927	172,902	147,989
Salaries - Students	173	1,550	1,550
Salaries - Professional	9,600	0	0
Employee Benefits	1,695,799	1,790,686	1,713,663
Travel	15,550	30,103	30,103
Operating Expenses	66,967	82,207	83,900
Department Revenues	5,075	0	0
Total - English (16300):	7,205,910	7,127,985	6,678,352
Middle East Center (16310)			
Salaries - Academic	18,260	18,410	18,410
Employee Benefits	5,808	6,100	6,100
Travel	1,988	1,500	1,500
Operating Expenses	0	3,033	3,033
Total - Middle East Center (16310):	26,056	29,043	29,043
World Lang Lit & Cultures (16400)			
Salaries - Academic	1,872,696	1,842,034	1,700,345
Salaries - Supporting	32,593	32,874	32,874
Salaries - Students	7,619	11,000	13,500
Salaries - Professional	2,400	0	0
Employee Benefits	621,362	645,758	593,542
Travel	20,768	13,185	13,185
Operating Expenses	29,061	27,538	27,557
Department Revenues	2,248	0	0
Total - World Lang Lit & Cultures (16400):	2,588,747	2,572,389	2,381,003

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Geosciences (16450)			
Salaries - Academic	832,867	892,710	815,603
Salaries - Supporting	44,278	39,937	39,937
Salaries - Students	1,200	5,130	4,617
Salaries - Professional	42,941	60,017	39,238
Employee Benefits	312,598	330,072	300,166
Travel	1,301	3,847	3,847
Operating Expenses	428,185	47,145	44,788
Department Revenues	-52	0	0
Total - Geosciences (16450):	1,663,318	1,378,858	1,248,196
Geosciences Materials Fee (16452)			
Operating Expenses	11,390	0	11,377
Total - Geosciences Materials Fee (16452):	11,390	0	11,377
Geosciences Field Trip (16453)			
Travel	7,669	0	0
Operating Expenses	49	0	14,846
Total - Geosciences Field Trip (16453):	7,718	0	14,846
Geosciences Materials CBAS CF (16457)			
Operating Expenses	0	16,000	16,000
Total - Geosciences Materials CBAS CF (16457):	0	16,000	16,000

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Geosciences Field Trip CBAS CF (16458)			
Operating Expenses	0	13,000	13,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Geosciences Labs (16460)			
Salaries - Students	1,716	0	0
Salaries - Professional	2,412	0	0
Employee Benefits	185	400	400
Operating Expenses	16,156	0	28,353
Department Revenues	2	0	0
Total - Geosciences Labs (16460):	<u>20,471</u>	<u>400</u>	<u>28,753</u>
History (16500)			
Salaries - Academic	3,043,137	2,540,309	2,432,619
Salaries - Supporting	61,620	64,805	64,805
Salaries - Students	8,463	280	13,660
Salaries - Professional	23,300	0	0
Employee Benefits	995,887	1,034,253	1,004,509
Travel	13,249	19,800	19,800
Operating Expenses	31,713	31,598	27,303
Department Revenues	536	0	0
Total - History (16500):	<u>4,177,905</u>	<u>3,691,045</u>	<u>3,562,696</u>
History Day (16510)			
Operating Expenses	5,107	6,000	7,954
Department Revenues	1,011	0	0
Total - History Day (16510):	<u>6,118</u>	<u>6,000</u>	<u>7,954</u>

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Public History (16520)			
Salaries - Students	1,500	3,450	3,450
Employee Benefits	115	330	330
Travel	13,021	11,670	11,670
Operating Expenses	14,312	43,546	43,817
Total - Public History (16520):	<u>28,948</u>	<u>58,996</u>	<u>59,267</u>
Holocaust Program (16530)			
Operating Expenses	505	0	33,269
Department Revenues	714	0	0
Total - Holocaust Program (16530):	<u>1,219</u>	<u>0</u>	<u>33,269</u>
Music (16600)			
Salaries - Academic	2,966,692	2,547,914	2,527,122
Salaries - Supporting	130,978	123,480	123,480
Salaries - Students	7,210	4,940	7,940
Salaries - Professional	168,159	150,483	150,483
Employee Benefits	990,466	1,028,968	1,028,968
Travel	17,278	19,200	19,200
Operating Expenses	82,012	79,562	76,409
Capital Outlay	0	13,930	13,930
Department Revenues	6,048	0	0
Total - Music (16600):	<u>4,368,843</u>	<u>3,968,477</u>	<u>3,947,532</u>

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Private Instruction (16622)			
Salaries - Academic	137,008	106,300	106,300
Salaries - Professional	17,554	0	0
Employee Benefits	12,689	11,700	11,700
Travel	1,752	0	0
Operating Expenses	32,296	91,800	207,417
Capital Outlay	16,650	0	0
Total - Private Instruction (16622):	217,949	209,800	325,417
Concert Services (16624)			
Operating Expenses	1,624	5,000	5,000
Total - Concert Services (16624):	1,624	5,000	5,000
Philosophy and Religious Studies (16700)			
Salaries - Academic	781,197	786,617	806,417
Salaries - Supporting	38,062	38,535	38,535
Salaries - Students	1,227	0	1,606
Employee Benefits	261,002	272,719	272,719
Travel	2,275	6,400	6,400
Operating Expenses	18,987	21,620	25,145
Department Revenues	1,781	0	0
Total - Philosophy and Religious Studies (16700):	1,104,531	1,125,891	1,150,822
Political Science Intl Relations (16750)			
Salaries - Academic	1,525,886	1,246,335	1,209,668
Salaries - Supporting	38,060	38,279	38,279
Salaries - Students	24,537	43,150	44,350
Salaries - Professional	2,400	0	0
Employee Benefits	454,038	462,823	462,823
Travel	14,717	9,502	9,502
Operating Expenses	32,056	38,063	39,063
Department Revenues	1,749	0	0
Total - Political Science Intl Relations (16750):	2,093,443	1,838,152	1,803,685

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	Actual 2019-20	July 2020-21	October 2020-21
Social Work (16800)			
Salaries - Academic	895,329	857,599	846,916
Salaries - Supporting	53,467	42,405	42,405
Employee Benefits	265,455	275,654	275,666
Travel	3,690	6,060	6,060
Operating Expenses	45,332	21,672	28,299
Department Revenues	2,044	0	0
Total - Social Work (16800):	<u>1,265,317</u>	<u>1,203,390</u>	<u>1,199,346</u>
Sociology and Anthropology (16850)			
Salaries - Academic	1,845,173	1,731,962	1,725,252
Salaries - Supporting	50,211	50,581	50,581
Salaries - Students	4,521	5,560	8,560
Employee Benefits	625,887	625,246	607,186
Travel	14,833	10,200	10,200
Operating Expenses	15,510	31,605	33,405
Department Revenues	1,591	0	0
Total - Sociology and Anthropology (16850):	<u>2,557,726</u>	<u>2,455,154</u>	<u>2,435,184</u>
Dance (16870)			
Salaries - Academic	5,000	14,600	14,600
Salaries - Supporting	17,812	15,145	15,145
Employee Benefits	3,841	4,800	4,800
Travel	2,769	1,000	1,500
Operating Expenses	1,133	9,221	9,221
Department Revenues	360	0	0
Total - Dance (16870):	<u>30,915</u>	<u>44,766</u>	<u>45,266</u>

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Communication Studies (16880)			
Salaries - Academic	1,427,825	1,301,713	1,335,468
Salaries - Supporting	35,828	35,812	35,812
Salaries - Students	870	2,610	2,610
Employee Benefits	500,203	518,965	498,992
Travel	10,405	7,200	7,200
Operating Expenses	17,820	20,979	20,979
Department Revenues	110	0	0
Total - Communication Studies (16880):	1,993,061	1,887,279	1,901,061
Theatre and Dance (16893)			
Salaries - Academic	1,210,846	996,103	1,057,438
Salaries - Supporting	31,102	31,362	31,362
Salaries - Students	2,450	0	3,500
Salaries - Professional	6,925	0	0
Employee Benefits	356,170	374,086	374,086
Travel	11,822	9,200	9,200
Operating Expenses	13,400	9,635	11,048
Department Revenues	1,355	0	0
Total - Theatre and Dance (16893):	1,634,070	1,420,386	1,486,634
Theatre and Dance Curriculum Improv (16894)			
Travel	11,097	0	0
Operating Expenses	150	10,000	5,793
Total - Theatre and Dance Curriculum Improv (16894):	11,247	10,000	5,793

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	Actual 2019-20	July 2020-21	October 2020-21
Other Media & Entertainment (17010)			
Salaries - Academic	20,827	0	0
Salaries - Students	411	0	0
Employee Benefits	3,697	1,950	1,950
Travel	7,157	0	0
Operating Expenses	12,047	50,565	56,065
Department Revenues	3,950	0	0
Total - Other Media & Entertainment (17010):	48,089	52,515	58,015
Media & Entertainment Course Fee (17015)			
Salaries - Students	7,125	11,600	11,600
Employee Benefits	58	0	0
Operating Expenses	301,561	40,000	499,376
Capital Outlay	0	238,400	238,400
Department Revenues	1,050	0	0
Total - Media & Entertainment Course Fee (17015):	309,794	290,000	749,376
Media Arts (17250)			
Salaries - Academic	1,680,773	1,269,351	1,324,861
Salaries - Supporting	96,837	81,758	75,964
Salaries - Students	11,778	12,465	21,065
Salaries - Professional	137,826	134,061	134,061
Employee Benefits	684,983	708,733	708,741
Travel	9,086	5,100	5,100
Operating Expenses	46,519	60,973	56,605
Department Revenues	616	0	0
Total - Media Arts (17250):	2,668,418	2,272,441	2,326,397

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	Actual 2019-20	July 2020-21	October 2020-21
Media Arts Hardware Maint (17255)			
Operating Expenses	8,958	0	0
Total - Media Arts Hardware Maint (17255):	<u>8,958</u>	<u>0</u>	<u>0</u>
Journalism and Strategic Media (17300)			
Salaries - Academic	1,734,601	1,665,196	1,563,689
Salaries - Supporting	79,955	77,192	77,192
Salaries - Students	5,046	4,375	9,375
Salaries - Professional	17,440	0	0
Employee Benefits	609,898	639,229	621,377
Travel	12,482	12,000	12,000
Operating Expenses	33,850	47,856	39,056
Department Revenues	130	0	0
Total - Journalism and Strategic Media (17300):	<u>2,493,402</u>	<u>2,445,848</u>	<u>2,322,689</u>
Recording Industry (17350)			
Salaries - Academic	2,482,834	2,341,376	2,290,100
Salaries - Supporting	65,726	66,100	66,100
Salaries - Students	19,113	29,210	37,588
Salaries - Professional	194,865	191,901	191,901
Employee Benefits	818,086	849,846	825,105
Travel	25,501	2,249	2,249
Operating Expenses	62,071	82,558	83,542
Capital Outlay	0	16,120	1,128
Department Revenues	3,241	0	0
Total - Recording Industry (17350):	<u>3,671,437</u>	<u>3,579,360</u>	<u>3,497,713</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Master Fine Arts Recording Industry (17351)			
Salaries - Academic	67,474	0	0
Salaries - Supporting	10,742	12,888	15,162
Employee Benefits	1,183	1,399	1,399
Travel	2,014	0	0
Operating Expenses	10,890	10,119	13,119
Total - Master Fine Arts Recording Industry (17351):	<u>92,303</u>	<u>24,406</u>	<u>29,680</u>
Recording Industry Hardware Mainten (17360)			
Operating Expenses	31,353	26,800	21,800
Total - Recording Industry Hardware Mainten (17360):	<u>31,353</u>	<u>26,800</u>	<u>21,800</u>
Student Record Label (17370)			
Operating Expenses	0	0	3,165
Total - Student Record Label (17370):	<u>0</u>	<u>0</u>	<u>3,165</u>
Off Campus Courses (17504)			
Salaries - Professional	53,408	53,511	53,511
Employee Benefits	20,065	20,600	20,600
Travel	11,487	30,000	25,000
Operating Expenses	2,247	10,706	5,706
Department Revenues	9	0	0
Total - Off Campus Courses (17504):	<u>87,216</u>	<u>114,817</u>	<u>104,817</u>

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Distance Education Administration (17530)			
Salaries - Administrative	0	101,100	101,100
Salaries - Supporting	54,918	30,667	30,667
Salaries - Professional	67,305	55,953	55,953
Employee Benefits	55,484	57,800	57,800
Travel	2,764	7,500	5,000
Operating Expenses	74,207	156,352	191,352
Department Revenues	294	0	0
Total - Distance Education Administration (17530):	254,972	409,372	441,872
Distance Education Instruction (17531)			
Salaries - Academic	1,238,382	1,147,637	1,110,537
Salaries - Students	34,119	0	0
Employee Benefits	423,347	299,362	299,362
Travel	2,956	0	0
Operating Expenses	134,646	0	2,509,460
Department Revenues	8,080	0	0
Total - Distance Education Instruction (17531):	1,841,530	1,446,999	3,919,359
Academic Outreach (17540)			
Salaries - Administrative	92,634	103,600	95,709
Salaries - Supporting	318	24,958	24,958
Salaries - Professional	309,936	351,334	296,084
Employee Benefits	149,600	153,922	153,922
Travel	7,356	15,000	10,000
Operating Expenses	25,488	30,349	73,295
Department Revenues	1,758	0	0
Total - Academic Outreach (17540):	587,090	679,163	653,968

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Distance Educ Support Services (17550)			
Salaries - Academic	258,881	311,680	311,680
Salaries - Supporting	69,695	57,621	57,621
Salaries - Professional	223,178	265,263	265,263
Employee Benefits	162,723	196,620	196,620
Travel	10,602	12,000	10,000
Operating Expenses	45,306	125,631	125,631
Department Revenues	2,196	0	0
Total - Distance Educ Support Services (17550):	772,581	968,815	966,815
Regents Online Campus Collaborative (17560)			
Salaries - Academic	461,059	747,629	672,629
Salaries - Professional	69,664	60,000	60,000
Employee Benefits	177,921	185,746	185,746
Travel	0	2,000	2,000
Operating Expenses	9,960	56,209	29,045
Department Revenues	56	0	0
Total - Regents Online Campus Collaborative (17560):	718,660	1,051,584	949,420
Dual Enrollment (17575)			
Salaries - Academic	417,621	477,584	471,300
Salaries - Supporting	29,421	29,562	29,562
Salaries - Professional	0	0	55,250
Employee Benefits	149,526	147,500	149,954
Travel	11,710	0	0
Operating Expenses	147,161	5,000	2,546
Department Revenues	376	0	0
Total - Dual Enrollment (17575):	755,815	659,646	708,612

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Prof Development and Persona (17580)			
Salaries - Academic	52,011	57,173	57,173
Salaries - Professional	42,944	42,321	42,321
Employee Benefits	24,535	17,568	17,568
Travel	940	2,923	2,923
Operating Expenses	40,225	103,477	373,891
Department Revenues	-22,387	0	0
Total - Prof Development and Persona (17580):	138,268	223,462	493,876
MT Engage Instruction (17581)			
Salaries - Academic	0	14,203	14,203
Employee Benefits	0	1,000	1,000
Total - MT Engage Instruction (17581):	0	15,203	15,203
Corporate Partnerships (17587)			
Salaries - Academic	130,154	188,039	168,039
Salaries - Professional	6,666	0	0
Employee Benefits	34,755	32,800	32,800
Travel	23	2,500	2,500
Operating Expenses	10,481	30,000	30,000
Department Revenues	1,000	0	0
Total - Corporate Partnerships (17587):	183,079	253,339	233,339
Summer School (17590)			
Salaries - Administrative	-48	0	0
Salaries - Academic	7,004,752	7,413,204	7,168,311
Salaries - Students	0	6,300	6,300
Salaries - Professional	22,911	22,880	22,880
Employee Benefits	1,339,716	1,520,140	1,520,140
Travel	1,749	2,417	0
Operating Expenses	2,195	20,000	15,000
Total - Summer School (17590):	8,371,275	8,984,941	8,732,631

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Grad Asst Fees (18010)			
Employee Benefits	3,439,127	3,394,509	3,288,072
Operating Expenses	11,890	0	0
Total - Grad Asst Fees (18010):	<u>3,451,017</u>	<u>3,394,509</u>	<u>3,288,072</u>
Grad Assistant Stipends (18020)			
Salaries - Academic	1,000	3,042,983	2,949,420
Total - Grad Assistant Stipends (18020):	<u>1,000</u>	<u>3,042,983</u>	<u>2,949,420</u>
MTSU Assistantships 537121 Match (18352)			
Salaries - Academic	4,414	0	15,461
Employee Benefits	3,663	0	5,325
Total - MTSU Assistantships 537121 Match (18352):	<u>8,077</u>	<u>0</u>	<u>20,786</u>
REU Site Comp Modeling 537180 Match (18354)			
Salaries - Academic	38,191	0	129,582
Employee Benefits	6,736	0	22,380
Total - REU Site Comp Modeling 537180 Match (18354):	<u>44,927</u>	<u>0</u>	<u>151,962</u>
Visiting Artists Prog 537287 Match (18355)			
Operating Expenses	0	0	1,800
Total - Visiting Artists Prog 537287 Match (18355):	<u>0</u>	<u>0</u>	<u>1,800</u>

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Grants Match Instruction (18495)			
Operating Expenses	0	41,000	-32,888
Total - Grants Match Instruction (18495):	<u>0</u>	<u>41,000</u>	<u>-32,888</u>
University Honors Instruction (19505)			
Salaries - Academic	95,696	94,083	101,583
Salaries - Students	1,196	0	0
Salaries - Professional	488	0	0
Employee Benefits	36,117	36,500	36,500
Operating Expenses	1,022	41,920	41,920
Department Revenues	23	0	0
Total - University Honors Instruction (19505):	<u>134,542</u>	<u>172,503</u>	<u>180,003</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	13,863	0	21,439
Department Revenues	1,757	0	0
Total - Sustainable Campus Initiatives (50142):	<u>15,620</u>	<u>0</u>	<u>21,439</u>
Claims Commission Allocation (70000)			
Department Revenues	434,347	443,300	429,790
Total - Claims Commission Allocation (70000):	<u>434,347</u>	<u>443,300</u>	<u>429,790</u>

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Campus Mail Allocation (70100)			
Department Revenues	43,428	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>43,428</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)			
Employee Benefits	1,674,799	1,675,796	1,822,196
Total - OPEB Allocation (70115):	<u>1,674,799</u>	<u>1,675,796</u>	<u>1,822,196</u>
Motor Pool Allocation (70120)			
Department Revenues	281,864	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>281,864</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	3,190	0
Salaries - Academic	0	722,670	0
Salaries - Supporting	0	30,580	0
Salaries - Professional	0	34,120	0
Employee Benefits	0	177,880	0
Operating Expenses	0	145,135	-678,909
Total - Other Budget Pool (70140):	<u>0</u>	<u>1,113,575</u>	<u>-678,909</u>
Non Recurring (70150)			
Salaries - Supporting	7,308	0	0
Employee Benefits	3,263	0	0
Operating Expenses	0	0	1,911,287
Total - Non Recurring (70150):	<u>10,571</u>	<u>0</u>	<u>1,911,287</u>

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ITD Computer Allocation (70187)			
Department Revenues	6,618,637	6,945,487	7,146,497
Total - ITD Computer Allocation (70187):	<u>6,618,637</u>	<u>6,945,487</u>	<u>7,146,497</u>
Campus Recreation Allocation (70195)			
Employee Benefits	86,348	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>86,348</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):			
Salaries - Administrative	92,586	346,421	336,684
Salaries - Academic	91,434,152	93,121,557	91,030,828
Salaries - Supporting	3,751,891	3,569,565	3,638,910
Salaries - Students	1,324,699	1,262,924	1,492,633
Salaries - Professional	4,036,877	4,076,103	4,014,385
Employee Benefits	35,620,963	36,888,386	36,621,006
Travel	795,993	861,301	734,530
Operating Expenses	9,608,116	9,133,267	18,332,399
Capital Outlay	1,425,184	2,669,830	3,127,569
Department Revenues	7,556,960	7,570,305	7,757,805
Total	<u>155,647,421</u>	<u>159,499,659</u>	<u>167,086,749</u>

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Total - Instruction (20):			
Salaries - Administrative	92,586	346,421	336,684
Salaries - Academic	91,434,152	93,121,557	91,030,828
Salaries - Supporting	3,751,891	3,569,565	3,638,910
Salaries - Students	1,324,699	1,262,924	1,492,633
Salaries - Professional	4,036,877	4,076,103	4,014,385
Employee Benefits	35,620,963	36,888,386	36,621,006
Travel	795,993	861,301	734,530
Operating Expense	9,608,116	9,133,267	18,332,399
Capital Outlay	1,425,184	2,669,830	3,127,569
Department Revenues	7,556,960	7,570,305	7,757,805
Total	155,647,421	159,499,659	167,086,749
Research (25)			
Research (250)			
Academic Research NIA (12017)			
Salaries - Academic	16,928	63,300	63,300
Salaries - Professional	3,200	0	0
Employee Benefits	2,174	4,700	4,700
Total - Academic Research NIA (12017):	22,302	68,000	68,000
Indirect Veterans & Military Family (12039)			
Salaries - Students	3,440	0	0
Operating Expenses	0	0	170
Total - Indirect Veterans & Military Family (12039):	3,440	0	170

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Ctr For Health and Human (12047)			
Salaries - Professional	32,607	32,671	32,671
Employee Benefits	20,448	21,132	21,132
Department Revenues	1,025	0	0
Total - Ctr For Health and Human (12047):	54,080	53,803	53,803
Center for Asian Studies (12049)			
Operating Expenses	0	0	1,748
Total - Center for Asian Studies (12049):	0	0	1,748
F and A Recovery Confucius Inst (12059)			
Operating Expenses	0	0	16,586
Total - F and A Recovery Confucius Inst (12059):	0	0	16,586
F&A Recovery Academic Affairs Trave (12099)			
Operating Expenses	0	0	127,907
Total - F&A Recovery Academic Affairs Trave (12099):	0	0	127,907
Global Studies and Human Geography (12150)			
Operating Expenses	2,465	0	0
Total - Global Studies and Human Geography (12150):	2,465	0	0

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Indirect Cost Adams Chair (12189)			
Salaries - Students	750	0	0
Employee Benefits	69	0	0
Travel	2,782	0	0
Operating Expenses	6,504	0	81,544
Department Revenues	25	0	0
Total - Indirect Cost Adams Chair (12189):	10,130	0	81,544
Center for Popular Music (12191)			
Salaries - Academic	47,108	57,447	57,447
Salaries - Supporting	18,230	18,812	18,812
Salaries - Professional	155,316	157,642	157,642
Employee Benefits	64,220	61,172	61,172
Travel	11,196	5,000	5,000
Operating Expenses	50,418	91,104	381,123
Capital Outlay	0	5,000	5,000
Department Revenues	70	0	0
Total - Center for Popular Music (12191):	346,558	396,177	686,196
Indirect Cost Popular Music (12199)			
Operating Expenses	0	0	254
Total - Indirect Cost Popular Music (12199):	0	0	254
MIMIC Research (12211)			
Salaries - Professional	64,597	64,720	64,720
Employee Benefits	17,870	18,966	18,966
Operating Expenses	289	0	17,378
Department Revenues	-733	0	0
Total - MIMIC Research (12211):	82,023	83,686	101,064

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F and A Recovery Student Success (12459)			
Operating Expenses	0	0	4,090
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>0</u>	<u>4,090</u>
Other Research (12551)			
Operating Expenses	0	4,750	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
CBAS Course Fee Research (13025)			
Salaries - Academic	4,263	0	0
Salaries - Professional	12,263	0	0
Employee Benefits	2,917	0	1,641
Operating Expenses	1,211	750,000	1,459,784
Total - CBAS Course Fee Research (13025):	<u>20,654</u>	<u>750,000</u>	<u>1,461,425</u>
F and A Recovery Botanical Medicine (13059)			
Operating Expenses	0	0	2,778
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>0</u>	<u>2,778</u>
Tennessee STEM Education Center (13070)			
Salaries - Students	14,700	0	0
Employee Benefits	68	0	0
Travel	603	0	0
Operating Expenses	247	0	3,779
Total - Tennessee STEM Education Center (13070):	<u>15,618</u>	<u>0</u>	<u>3,779</u>

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F and A Recovery MTeach (13079)			
Operating Expenses	0	0	2,892
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>0</u>	<u>2,892</u>
TN Center for the Advancement (13080)			
Salaries - Academic	5,069	0	0
Salaries - Supporting	2,445	0	0
Employee Benefits	1,086	0	0
Operating Expenses	5,507	0	132,075
Total - TN Center for the Advancement (13080):	<u>14,107</u>	<u>0</u>	<u>132,075</u>
TN Center for Botanical Medicine (13087)			
Operating Expenses	6,825	0	4,436
Total - TN Center for Botanical Medicine (13087):	<u>6,825</u>	<u>0</u>	<u>4,436</u>
US China Ginseng (13090)			
Operating Expenses	788	0	33,228
Total - US China Ginseng (13090):	<u>788</u>	<u>0</u>	<u>33,228</u>
Indirect Cost Basic and Appl (13099)			
Travel	9,840	0	0
Operating Expenses	23,333	0	234,305
Total - Indirect Cost Basic and Appl (13099):	<u>33,173</u>	<u>0</u>	<u>234,305</u>

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Indirect Cost Aerospace (13149)			
Salaries - Students	398	0	0
Operating Expenses	323	0	17,248
Department Revenues	200	0	0
Total - Indirect Cost Aerospace (13149):	921	0	17,248
Agriculture (13150)			
Travel	1,953	0	0
Operating Expenses	38,364	0	8,727
Capital Outlay	5,146	0	0
Total - Agriculture (13150):	45,463	0	8,727
Indirect Cost Agriculture (13199)			
Operating Expenses	3,249	0	31,316
Total - Indirect Cost Agriculture (13199):	3,249	0	31,316
Biology (13200)			
Salaries - Academic	500	0	0
Salaries - Students	2,328	0	0
Employee Benefits	17	0	0
Travel	2,830	0	0
Operating Expenses	55,937	0	22,789
Capital Outlay	33,470	0	0
Department Revenues	140	0	0
Total - Biology (13200):	95,222	0	22,789

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Indirect Cost Biology (13249)			
Salaries - Academic	513	0	0
Employee Benefits	92	0	0
Travel	3,057	0	0
Operating Expenses	10,608	0	115,884
Total - Indirect Cost Biology (13249):	<u>14,270</u>	<u>0</u>	<u>115,884</u>
Chemistry (13250)			
Salaries - Academic	10,823	0	0
Employee Benefits	2,477	0	0
Travel	2,382	0	0
Operating Expenses	13,111	0	1,891
Total - Chemistry (13250):	<u>28,793</u>	<u>0</u>	<u>1,891</u>
Indirect Cost Chemistry (13259)			
Travel	2,546	0	0
Operating Expenses	3,701	0	47,113
Total - Indirect Cost Chemistry (13259):	<u>6,247</u>	<u>0</u>	<u>47,113</u>
Indirect Cost Computer Science (13309)			
Operating Expenses	6,301	0	27,086
Total - Indirect Cost Computer Science (13309):	<u>6,301</u>	<u>0</u>	<u>27,086</u>

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Engineering Technology (13350)			
Salaries - Academic	7,087	0	0
Salaries - Students	1,456	0	0
Employee Benefits	5,960	0	0
Travel	3,151	0	0
Operating Expenses	23,849	0	74,483
Total - Engineering Technology (13350):	<u>41,503</u>	<u>0</u>	<u>74,483</u>
F & A Recovery Concrete Industry (13359)			
Operating Expenses	0	0	14,311
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>0</u>	<u>14,311</u>
Concrete & Construction Management (13360)			
Travel	3,659	0	0
Operating Expenses	6,453	0	3,030
Department Revenues	9,650	0	0
Total - Concrete & Construction Management (13360):	<u>19,762</u>	<u>0</u>	<u>3,030</u>
F & A Recovery Eng Technology (13369)			
Operating Expenses	3,005	0	15,424
Total - F & A Recovery Eng Technology (13369):	<u>3,005</u>	<u>0</u>	<u>15,424</u>

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Mathematical Sciences (13400)			
Travel	1,085	0	0
Operating Expenses	0	0	8,915
Total - Mathematical Sciences (13400):	<u>1,085</u>	<u>0</u>	<u>8,915</u>
Indirect Cost Math (13409)			
Travel	4,571	0	0
Operating Expenses	7,921	0	75,510
Department Revenues	951	0	0
Total - Indirect Cost Math (13409):	<u>13,443</u>	<u>0</u>	<u>75,510</u>
Indirect Cost Nursing (13519)			
Operating Expenses	0	0	745
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>0</u>	<u>745</u>
Physics and Astronomy (13550)			
Salaries - Students	2,520	0	0
Travel	1,276	0	0
Operating Expenses	580	0	12,732
Department Revenues	100	0	0
Total - Physics and Astronomy (13550):	<u>4,476</u>	<u>0</u>	<u>12,732</u>

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Indirect Cost Phys and Astr (13559)			
Salaries - Professional	1,044	0	0
Employee Benefits	80	0	0
Operating Expenses	0	0	63,730
Total - Indirect Cost Phys and Astr (13559):	<u>1,124</u>	<u>0</u>	<u>63,730</u>
F and A Recovery Behavioral Health (13699)			
Travel	5,000	0	0
Operating Expenses	0	0	16,314
Total - F and A Recovery Behavioral Health (13699):	<u>5,000</u>	<u>0</u>	<u>16,314</u>
Business CF Fac Res and Retention (14056)			
Salaries - Academic	64,084	59,000	59,000
Employee Benefits	11,680	21,300	21,300
Travel	3,737	0	0
Operating Expenses	28	15,000	15,000
Total - Business CF Fac Res and Retention (14056):	<u>79,529</u>	<u>95,300</u>	<u>95,300</u>
Indirect Cost Dean Bus (14149)			
Travel	5,500	0	0
Operating Expenses	0	0	28,653
Total - Indirect Cost Dean Bus (14149):	<u>5,500</u>	<u>0</u>	<u>28,653</u>

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F & A Recovery BCEN (14209)			
Operating Expenses	0	0	20,290
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>0</u>	<u>20,290</u>
Indirect Cost Econ and Finance (14269)			
Operating Expenses	0	0	1,408
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>0</u>	<u>1,408</u>
Indirect Cost Information Systems (14309)			
Employee Benefits	6	0	0
Operating Expenses	0	0	1,461
Total - Indirect Cost Information Systems (14309):	<u>6</u>	<u>0</u>	<u>1,461</u>
F and A Recovery Management (14359)			
Operating Expenses	0	0	3,190
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>3,190</u>
Business and Economic Research Ctr (14400)			
Salaries - Academic	94,242	159,635	159,635
Salaries - Supporting	22,843	22,758	22,758
Salaries - Students	6,875	13,091	13,091
Salaries - Professional	56,226	43,002	43,002
Employee Benefits	42,111	49,178	49,178
Travel	5,388	5,491	5,491
Operating Expenses	10,458	26,464	-10,739
Total - Business and Economic Research Ctr (14400):	<u>238,143</u>	<u>319,619</u>	<u>282,416</u>

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Business CF BERC (14406)			
Salaries - Academic	14,000	14,000	14,000
Salaries - Professional	9,224	21,576	21,576
Employee Benefits	13,912	20,800	20,800
Operating Expenses	0	0	4,803
Total - Business CF BERC (14406):	37,136	56,376	61,179
Indirect Cost BERC (14409)			
Salaries - Students	2	0	0
Travel	91	0	0
Operating Expenses	1,065	0	62,207
Total - Indirect Cost BERC (14409):	1,158	0	62,207
Indirect Cost TSBDC Lead Center (14709)			
Operating Expenses	0	0	21
Total - Indirect Cost TSBDC Lead Center (14709):	0	0	21
Indirect Cost Education (15099)			
Travel	4,000	0	0
Operating Expenses	1,000	0	95,521
Department Revenues	81	0	0
Total - Indirect Cost Education (15099):	5,081	0	95,521

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Criminal Justice Adm (15100)			
Operating Expenses	0	0	800
Total - Criminal Justice Adm (15100):	<u>0</u>	<u>0</u>	<u>800</u>
Indirect Cost Criminal Justice Adm (15109)			
Operating Expenses	0	0	870
Total - Indirect Cost Criminal Justice Adm (15109):	<u>0</u>	<u>0</u>	<u>870</u>
Indirect Cost Educ Leadership (15159)			
Travel	907	0	0
Operating Expenses	0	0	5,171
Total - Indirect Cost Educ Leadership (15159):	<u>907</u>	<u>0</u>	<u>5,171</u>
Elementary and Special Education (15200)			
Operating Expenses	0	0	4,966
Total - Elementary and Special Education (15200):	<u>0</u>	<u>0</u>	<u>4,966</u>
Indirect Cost Elem and Spec Edu (15209)			
Travel	1,488	0	0
Operating Expenses	42	0	86,804
Total - Indirect Cost Elem and Spec Edu (15209):	<u>1,530</u>	<u>0</u>	<u>86,804</u>

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Health and Human Performance (15250)			
Operating Expenses	0	0	1,691
Total - Health and Human Performance (15250):	<u>0</u>	<u>0</u>	<u>1,691</u>
F & A Recovery HHP (15269)			
Operating Expenses	2,654	0	8,020
Department Revenues	22	0	0
Total - F & A Recovery HHP (15269):	<u>2,676</u>	<u>0</u>	<u>8,020</u>
Human Sciences (15300)			
Travel	6,100	0	0
Operating Expenses	901	0	81
Total - Human Sciences (15300):	<u>7,001</u>	<u>0</u>	<u>81</u>
Indirect Cost Human Sciences (15329)			
Travel	1,014	0	0
Operating Expenses	1,111	0	1,155
Total - Indirect Cost Human Sciences (15329):	<u>2,125</u>	<u>0</u>	<u>1,155</u>
Psychology (15350)			
Operating Expenses	8,673	0	0
Capital Outlay	17,557	0	0
Total - Psychology (15350):	<u>26,230</u>	<u>0</u>	<u>0</u>

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Indirect Cost Psychology (15359)			
Operating Expenses	0	0	5,059
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>0</u>	<u>5,059</u>
F and A Recovery Ctr for Educ Media (15419)			
Operating Expenses	0	0	8,052
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>0</u>	<u>8,052</u>
Dyslexia Chair Supplement (15455)			
Salaries - Academic	42,704	42,743	42,743
Employee Benefits	12,953	13,404	13,404
Total - Dyslexia Chair Supplement (15455):	<u>55,657</u>	<u>56,147</u>	<u>56,147</u>
Chair of Dyslexic Studies (15465)			
Operating Expenses	0	0	18,404
Total - Chair of Dyslexic Studies (15465):	<u>0</u>	<u>0</u>	<u>18,404</u>
Indirect Cost Dyslexia (15469)			
Operating Expenses	815	0	1,834
Total - Indirect Cost Dyslexia (15469):	<u>815</u>	<u>0</u>	<u>1,834</u>

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F and A Recovery COHRE (15509)			
Operating Expenses	0	0	55
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>55</u>
Baseball in Literature and Culture (16030)			
Operating Expenses	0	0	27
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>0</u>	<u>27</u>
Indirect Cost Liberal Arts (16099)			
Travel	16,879	0	0
Operating Expenses	1,187	0	57,105
Total - Indirect Cost Liberal Arts (16099):	<u>18,066</u>	<u>0</u>	<u>57,105</u>
Art and Design (16200)			
Operating Expenses	1,900	0	0
Total - Art and Design (16200):	<u>1,900</u>	<u>0</u>	<u>0</u>
English Indirect Cost (16309)			
Operating Expenses	920	0	13,846
Total - English Indirect Cost (16309):	<u>920</u>	<u>0</u>	<u>13,846</u>

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Geosciences (16450)			
Salaries - Students	7,000	0	0
Employee Benefits	23	0	8
Travel	8,565	0	0
Operating Expenses	3,181	0	56,056
Total - Geosciences (16450):	18,769	0	56,064
Indirect Cost Geosciences (16459)			
Salaries - Academic	450	0	0
Salaries - Students	110	0	0
Travel	1,182	0	0
Operating Expenses	28	0	28,819
Total - Indirect Cost Geosciences (16459):	1,770	0	28,819
Indirect Cost History (16539)			
Travel	3,514	0	0
Operating Expenses	124	0	16,479
Total - Indirect Cost History (16539):	3,638	0	16,479
Indirect Cost Philosophy (16709)			
Operating Expenses	0	0	174
Total - Indirect Cost Philosophy (16709):	0	0	174

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Political Science Intl Relations (16750)			
Operating Expenses	16	0	0
Total - Political Science Intl Relations (16750):	<u>16</u>	<u>0</u>	<u>0</u>
Social Work (16800)			
Salaries - Academic	6,500	0	0
Employee Benefits	11,566	0	0
Travel	450	0	0
Total - Social Work (16800):	<u>18,516</u>	<u>0</u>	<u>0</u>
Indirect Cost Social Work (16819)			
Operating Expenses	0	0	7,706
Total - Indirect Cost Social Work (16819):	<u>0</u>	<u>0</u>	<u>7,706</u>
Sociology and Anthropology (16850)			
Operating Expenses	29	0	3,202
Total - Sociology and Anthropology (16850):	<u>29</u>	<u>0</u>	<u>3,202</u>
Indirect Cost Sociology Anthropol (16859)			
Travel	261	0	0
Operating Expenses	12	0	17,196
Total - Indirect Cost Sociology Anthropol (16859):	<u>273</u>	<u>0</u>	<u>17,196</u>

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Indirect Cost Communication Studies (16889)			
Operating Expenses	0	0	440
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>0</u>	<u>440</u>
Center for Historic Preservation (16910)			
Salaries - Academic	159,241	135,370	121,004
Salaries - Supporting	30,949	62,395	62,395
Salaries - Students	4,535	20,000	20,000
Salaries - Professional	124,077	145,709	137,664
Employee Benefits	122,106	93,292	85,664
Travel	14,810	2,500	2,500
Operating Expenses	11,438	33,792	49,197
Department Revenues	31	0	0
Total - Center for Historic Preservation (16910):	<u>467,187</u>	<u>493,058</u>	<u>478,424</u>
Indirect Cost Historic Preserv (16919)			
Travel	32	0	0
Operating Expenses	165	0	45,960
Total - Indirect Cost Historic Preserv (16919):	<u>197</u>	<u>0</u>	<u>45,960</u>
Forensic Institute for Res and Educ (16940)			
Salaries - Academic	49,640	0	51,360
Salaries - Supporting	31,648	31,776	31,776
Salaries - Students	220	0	0
Salaries - Professional	51,010	103,093	51,733
Employee Benefits	65,038	70,430	70,430
Travel	23,122	413	413
Operating Expenses	21,949	21,500	23,747
Department Revenues	5,100	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>247,727</u>	<u>227,212</u>	<u>229,459</u>

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Indirect Cost FIRE (16949)			
Travel	1,495	0	0
Operating Expenses	0	0	43,035
Total - Indirect Cost FIRE (16949):	1,495	0	43,035
Gore Research Center (16970)			
Salaries - Academic	135,823	158,994	158,994
Salaries - Supporting	0	17,500	17,500
Salaries - Students	0	1,020	1,020
Salaries - Professional	105,413	106,622	106,622
Employee Benefits	89,085	94,488	88,363
Travel	2,034	1,485	1,485
Operating Expenses	410,172	10,000	10,000
Department Revenues	286	0	0
Total - Gore Research Center (16970):	742,813	390,109	383,984
Gore Research Center Indirect (16979)			
Travel	620	0	0
Operating Expenses	0	0	12,762
Total - Gore Research Center Indirect (16979):	620	0	12,762
Indirect Cost Media & Entertainment (17049)			
Travel	342	0	0
Operating Expenses	0	0	14,073
Total - Indirect Cost Media & Entertainment (17049):	342	0	14,073

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Communication Research (17150)			
Salaries - Academic	31,391	38,711	41,711
Employee Benefits	13,602	14,412	14,412
Travel	0	5,150	5,150
Operating Expenses	0	25,060	4,060
Capital Outlay	0	2,000	2,000
Total - Communication Research (17150):	<u>44,993</u>	<u>85,333</u>	<u>67,333</u>
F and A Recovery Journalism (17309)			
Operating Expenses	0	0	1,202
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>0</u>	<u>1,202</u>
F & A Recovery University Studies (17509)			
Operating Expenses	0	0	168
Total - F & A Recovery University Studies (17509):	<u>0</u>	<u>0</u>	<u>168</u>
F & A Recovery University College (17599)			
Travel	2,000	0	0
Operating Expenses	1	0	34,549
Total - F & A Recovery University College (17599):	<u>2,001</u>	<u>0</u>	<u>34,549</u>
V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	223,840	223,943	223,943
Salaries - Supporting	50,735	43,534	43,534
Salaries - Professional	57,065	57,170	57,170
Employee Benefits	82,731	79,145	79,145
Travel	2,300	8,000	8,000
Operating Expenses	0	2,435	2,435
Total - V Provost Res and College Grad Stud (18001):	<u>416,671</u>	<u>414,227</u>	<u>414,227</u>

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Undergraduate Research (18030)			
Salaries - Academic	20,500	0	0
Salaries - Students	12,301	0	0
Employee Benefits	4,344	8,100	8,100
Travel	1,273	7,000	7,000
Operating Expenses	101,453	135,500	202,684
Total - Undergraduate Research (18030):	139,871	150,600	217,784
New Faculty Startup (18035)			
Operating Expenses	0	123,400	211,306
Total - New Faculty Startup (18035):	0	123,400	211,306
Intellectual Property Protection (18080)			
Operating Expenses	89,360	65,000	65,000
Total - Intellectual Property Protection (18080):	89,360	65,000	65,000
Data Science Institute (18085)			
Salaries - Students	588	0	0
Employee Benefits	20	0	0
Travel	3,050	0	0
Operating Expenses	1,734	0	0
Department Revenues	-3,300	0	0
Total - Data Science Institute (18085):	2,092	0	0

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F and A Recovery Data Science Inst (18089)			
Operating Expenses	149	0	8,847
Total - F and A Recovery Data Science Inst (18089):	<u>149</u>	<u>0</u>	<u>8,847</u>
Indirect Cost Graduate Studies (18099)			
Salaries - Academic	53,809	0	0
Salaries - Supporting	9,260	0	0
Salaries - Students	2,215	0	0
Employee Benefits	23,339	8,200	8,200
Travel	10,734	0	0
Operating Expenses	14,568	0	61,428
Department Revenues	6,808	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>120,733</u>	<u>8,200</u>	<u>69,628</u>
Research and Sponsored Programs (18200)			
Salaries - Supporting	77,011	77,161	77,161
Salaries - Professional	398,336	408,330	423,755
Employee Benefits	166,585	175,509	175,509
Travel	3,851	7,500	7,500
Operating Expenses	21,028	24,829	24,829
Department Revenues	329	0	0
Total - Research and Sponsored Programs (18200):	<u>667,140</u>	<u>693,329</u>	<u>708,754</u>
Indirect Cost Sponsored Prog (18209)			
Salaries - Academic	11,730	0	0
Salaries - Students	10,360	0	0
Salaries - Professional	33,687	0	0
Employee Benefits	18,104	14,665	14,665
Travel	6,283	0	0
Operating Expenses	50,968	-14,665	156,078
Capital Outlay	7,076	0	0
Department Revenues	172	0	0
Total - Indirect Cost Sponsored Prog (18209):	<u>138,380</u>	<u>0</u>	<u>170,743</u>

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	Actual 2019-20	July 2020-21	October 2020-21
2015 Tenn Space Grant 536984 Match (18607)			
Salaries - Students	0	0	1,928
Employee Benefits	0	0	4,278
Travel	0	0	1,612
Operating Expenses	1,787	0	-660
Total - 2015 Tenn Space Grant 536984 Match (18607):	1,787	0	7,158
GAANN Fellows 537041 Match (18615)			
Travel	0	0	1,852
Operating Expenses	65,168	0	20,949
Total - GAANN Fellows 537041 Match (18615):	65,168	0	22,801
Enhancement of RUSLE2 537114 Match (18621)			
Salaries - Academic	0	0	10,505
Employee Benefits	0	0	4,441
Total - Enhancement of RUSLE2 537114 Match (18621):	0	0	14,946
Improving the Product 537117 Match (18622)			
Salaries - Academic	23,171	0	-3,345
Employee Benefits	4,176	0	37,706
Total - Improving the Product 537117 Match (18622):	27,347	0	34,361

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	Actual 2019-20	July 2020-21	October 2020-21
Using Woody Biomass 537145 Match (18623)			
Salaries - Students	0	0	-942
Employee Benefits	0	0	943
Total - Using Woody Biomass 537145 Match (18623):	0	0	1
A Multi-state Effort 537147 Match (18624)			
Operating Expenses	0	0	857
Total - A Multi-state Effort 537147 Match (18624):	0	0	857
Novel Mechanisms 537150 Match (18625)			
Salaries - Students	135	0	10,409
Employee Benefits	0	0	2,880
Total - Novel Mechanisms 537150 Match (18625):	135	0	13,289
Snake Fungal Disease 537168 Match (18626)			
Salaries - Academic	0	0	35
Employee Benefits	0	0	9
Operating Expenses	9,048	0	-58
Capital Outlay	0	0	14
Total - Snake Fungal Disease 537168 Match (18626):	9,048	0	0
Expert Computer Progrm 537196 Match (18628)			
Salaries - Academic	2,836	0	-125
Employee Benefits	955	0	395
Total - Expert Computer Program 537196 Match (18628):	3,791	0	270

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	Actual 2019-20	July 2020-21	October 2020-21
Endangered TN Bats 537214 Match (18629)			
Salaries - Academic	1,846	0	0
Salaries - Students	289	0	0
Employee Benefits	672	0	0
Operating Expenses	399	0	0
Total - Endangered TN Bats 537214 Match (18629):	3,206	0	0
Grammy Museum 533979 Match (18630)			
Salaries - Academic	1,723	0	303
Salaries - Professional	5,967	0	1,281
Employee Benefits	2,355	0	813
Total - Grammy Museum 533979 Match (18630):	10,045	0	2,397
Confocal Microscope 537252 Match (18631)			
Salaries - Academic	6,314	0	337
Employee Benefits	1,236	0	201
Capital Outlay	0	0	58,074
Total - Confocal Microscope 537252 Match (18631):	7,550	0	58,612
REU Research use X-Ray 537250 Match (18632)			
Salaries - Academic	0	0	31,000
Salaries - Students	0	0	6,000
Salaries - Professional	0	0	6,000
Employee Benefits	0	0	8,912
Travel	0	0	3,000
Total - REU Research use X-Ray 537250 Match (18632):	0	0	54,912

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Dev of Tech to Enhance 537259 Match (18633)			
Salaries - Professional	789	0	11,994
Employee Benefits	3,201	0	-2,223
Total - Dev of Tech to Enhance 537259 Match (18633):	3,990	0	9,771
Anticancer Efficacy 537267 Match (18634)			
Salaries - Academic	1,287	0	1,675
Employee Benefits	470	0	715
Total - Anticancer Efficacy 537267 Match (18634):	1,757	0	2,390
Character of Toxicants 537272 Match (18635)			
Employee Benefits	0	0	4,648
Travel	0	0	5,048
Total - Character of Toxicants 537272 Match (18635):	0	0	9,696
Of Methods and Madness 537280 Match (18636)			
Salaries - Academic	2,916	0	1,250
Employee Benefits	791	0	1,192
Total - Of Methods and Madness 537280 Match (18636):	3,707	0	2,442
Survey & Assessment of 537328 Match (18637)			
Salaries - Academic	0	0	14,366
Salaries - Professional	0	0	8,045
Employee Benefits	0	0	7,628
Total - Survey & Assessment of 537328 Match (18637):	0	0	30,039

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	Actual 2019-20	July 2020-21	October 2020-21
Grants Match Research (18695)			
Salaries - Administrative	4,106	0	0
Salaries - Academic	1,357	0	0
Salaries - Professional	450	0	0
Employee Benefits	994	700	700
Operating Expenses	0	175,406	100,870
Total - Grants Match Research (18695):	<u>6,907</u>	<u>176,106</u>	<u>101,570</u>
Faculty Research (18900)			
Salaries - Academic	59,500	15,157	15,157
Salaries - Students	5,176	0	0
Employee Benefits	10,118	20,368	20,368
Travel	3,990	0	0
Operating Expenses	17,325	98,906	175,997
Department Revenues	283	0	0
Total - Faculty Research (18900):	<u>96,392</u>	<u>134,431</u>	<u>211,522</u>
F and A Recovery Library (19099)			
Operating Expenses	0	0	1,500
Total - F and A Recovery Library (19099):	<u>0</u>	<u>0</u>	<u>1,500</u>
F and A Recovery University Police (21009)			
Operating Expenses	0	0	23,118
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>0</u>	<u>23,118</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Indirect Cost VPSA (50009)			
Operating Expenses	0	0	1,706
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>0</u>	<u>1,706</u>
Indirect Cost Student Supp Svc (50089)			
Travel	595	0	0
Operating Expenses	2,789	0	6,278
Department Revenues	200	0	0
Total - Indirect Cost Student Supp Svc (50089):	<u>3,584</u>	<u>0</u>	<u>6,278</u>
F and A Recovery June Anderson Ctr (50349)			
Operating Expenses	0	0	5,031
Total - F and A Recovery June Anderson Ctr (50349):	<u>0</u>	<u>0</u>	<u>5,031</u>
Claims Commission Allocation (70000)			
Department Revenues	17,236	12,200	11,660
Total - Claims Commission Allocation (70000):	<u>17,236</u>	<u>12,200</u>	<u>11,660</u>
Campus Mail Allocation (70100)			
Department Revenues	2,591	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>2,591</u>	<u>3,760</u>	<u>3,760</u>

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	Actual 2019-20	July 2020-21	October 2020-21
OPEB Allocation (70115)			
Employee Benefits	-58,625	37,175	37,175
Total - OPEB Allocation (70115):	<u>-58,625</u>	<u>37,175</u>	<u>37,175</u>
Motor Pool Allocation (70120)			
Department Revenues	54,905	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>54,905</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	2,100	0
Salaries - Academic	0	4,890	0
Salaries - Supporting	0	2,480	0
Salaries - Professional	0	11,240	0
Employee Benefits	0	4,660	0
Operating Expenses	0	150,810	150,810
Total - Other Budget Pool (70140):	<u>0</u>	<u>176,180</u>	<u>150,810</u>
Non Recurring (70150)			
Salaries - Supporting	-715	0	0
Salaries - Professional	1,462	0	0
Employee Benefits	460	0	0
Total - Non Recurring (70150):	<u>1,207</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
ITD Computer Allocation (70187)			
Department Revenues	81,634	85,120	87,375
Total - ITD Computer Allocation (70187):	<u>81,634</u>	<u>85,120</u>	<u>87,375</u>
Campus Recreation Allocation (70195)			
Employee Benefits	3,595	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>3,595</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)			
Operating Expenses	0	545,000	353,738
Total - Indirect Costs (70999):	<u>0</u>	<u>545,000</u>	<u>353,738</u>
Total - Research (250):			
Salaries - Administrative	227,946	226,043	223,943
Salaries - Academic	877,355	749,247	840,352
Salaries - Supporting	242,406	276,416	273,936
Salaries - Students	75,398	34,111	51,506
Salaries - Professional	1,112,733	1,151,775	1,123,875
Employee Benefits	765,081	834,486	890,260
Travel	191,538	42,539	54,051
Operating Expenses	1,124,634	2,284,291	5,443,398
Capital Outlay	63,249	7,000	65,088
Department Revenues	177,806	105,113	106,828
Total	<u>4,858,146</u>	<u>5,711,021</u>	<u>9,073,237</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Research (25):			
Salaries - Administrative	227,946	226,043	223,943
Salaries - Academic	877,355	749,247	840,352
Salaries - Supporting	242,406	276,416	273,936
Salaries - Students	75,398	34,111	51,506
Salaries - Professional	1,112,733	1,151,775	1,123,875
Employee Benefits	765,081	834,486	890,260
Travel	191,538	42,539	54,051
Operating Expense	1,124,634	2,284,291	5,443,398
Capital Outlay	63,249	7,000	65,088
Department Revenues	177,806	105,113	106,828
Total	<u>4,858,146</u>	<u>5,711,021</u>	<u>9,073,237</u>
Public Service (30)			
Public Service (300)			
TN Small Bus Dev Lead Ctr (11400)			
Operating Expenses	2,380	0	192,121
Total - TN Small Bus Dev Lead Ctr (11400):	<u>2,380</u>	<u>0</u>	<u>192,121</u>
Merit Badge University (12025)			
Operating Expenses	3,970	0	8
Department Revenues	88	0	0
Total - Merit Badge University (12025):	<u>4,058</u>	<u>0</u>	<u>8</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Free Speech Center (12046)			
Salaries - Academic	192,014	219,910	219,910
Salaries - Supporting	11,895	17,700	17,700
Employee Benefits	40,282	30,600	30,600
Travel	1,583	0	0
Operating Expenses	19,855	33,350	34,302
Department Revenues	25	0	0
Total - Free Speech Center (12046):	265,654	301,560	302,512
Interd Conference in Womens Studies (12162)			
Operating Expenses	0	16,197	22,783
Total - Interd Conference in Womens Studies (12162):	0	16,197	22,783
Center for Pop Music Public Project (12192)			
Operating Expenses	80	4,487	38,649
Total - Center for Pop Music Public Project (12192):	80	4,487	38,649
Other Public Service (12552)			
Operating Expenses	0	4,750	4,750
Total - Other Public Service (12552):	0	4,750	4,750
CBAS Course Fee Public Service (13035)			
Operating Expenses	0	100,000	150,000
Total - CBAS Course Fee Public Service (13035):	0	100,000	150,000

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	Actual 2019-20	July 2020-21	October 2020-21
Tennessee STEM Education Center (13070)			
Salaries - Academic	184,076	222,948	219,613
Salaries - Supporting	52,876	31,458	31,458
Salaries - Students	554	0	0
Salaries - Professional	4,202	0	0
Employee Benefits	54,691	52,600	51,790
Travel	3,944	3,500	3,500
Operating Expenses	14,141	20,195	33,309
Department Revenues	941	0	0
Total - Tennessee STEM Education Center (13070):	315,425	330,701	339,670
Women in STEM Center (13075)			
Salaries - Academic	0	9,600	0
Salaries - Students	2,728	0	0
Salaries - Professional	3,200	0	0
Employee Benefits	893	1,100	1,100
Travel	1,875	0	0
Operating Expenses	270	0	13,877
Department Revenues	1,090	0	0
Total - Women in STEM Center (13075):	10,056	10,700	14,977
Public Service Horse Science (13155)			
Salaries - Supporting	36,302	37,102	37,102
Employee Benefits	19,800	21,269	21,269
Operating Expenses	7,501	8,018	8,018
Department Revenues	540	0	0
Total - Public Service Horse Science (13155):	64,143	66,389	66,389

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Recycling (13215)			
Salaries - Supporting	11,019	11,500	11,500
Salaries - Students	12,292	16,300	16,300
Salaries - Professional	15,423	15,726	15,726
Employee Benefits	5,259	5,774	5,774
Travel	3	0	0
Operating Expenses	33,432	5,930	5,930
Capital Outlay	17,874	0	0
Department Revenues	-38,203	0	0
Total - Recycling (13215):	57,099	55,230	55,230
Accounting Alumni Appreciation Day (14155)			
Salaries - Academic	5,209	0	0
Employee Benefits	921	0	0
Travel	137	0	0
Operating Expenses	22,745	0	11,819
Department Revenues	635	0	0
Total - Accounting Alumni Appreciation Day (14155):	29,647	0	11,819
MBAA International Conference (14305)			
Operating Expenses	1,992	0	1,402
Total - MBAA International Conference (14305):	1,992	0	1,402
Center for Economic Education (14500)			
Salaries - Professional	63,187	63,965	63,965
Employee Benefits	24,062	25,417	25,417
Travel	652	885	0
Operating Expenses	3,088	3,923	0
Total - Center for Economic Education (14500):	90,989	94,190	89,382

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	Actual 2019-20	July 2020-21	October 2020-21
Executive Education (14555)			
Employee Benefits	0	400	400
Operating Expenses	0	2,100	4,353
Total - Executive Education (14555):	0	2,500	4,753
Small Business Development Center (14700)			
Salaries - Professional	0	70,716	28,547
Employee Benefits	2,356	27,751	27,751
Operating Expenses	0	38,299	289,577
Total - Small Business Development Center (14700):	2,356	136,766	345,875
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	60,926	61,030	61,030
Employee Benefits	22,268	23,045	23,045
Operating Expenses	0	0	5,750
Total - Ann Campbell Early Learning Center (15230):	83,194	84,075	89,825
ACE Learn Center Typical Children (15232)			
Salaries - Supporting	77,895	112,335	112,335
Salaries - Students	17,809	25,600	25,600
Salaries - Professional	71,213	153,233	153,233
Employee Benefits	64,427	120,802	120,802
Operating Expenses	10,669	25,581	234,700
Department Revenues	508	0	0
Total - ACE Learn Center Typical Children (15232):	242,521	437,551	646,670

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Early Learning Program (15235)			
Operating Expenses	19	0	0
Total - Early Learning Program (15235):	<u>19</u>	<u>0</u>	<u>0</u>
Center Counsel Psych Services (15351)			
Salaries - Students	1,034	6,000	6,000
Employee Benefits	46	0	0
Total - Center Counsel Psych Services (15351):	<u>1,080</u>	<u>6,000</u>	<u>6,000</u>
Dyslexia Services (15450)			
Salaries - Supporting	19,431	20,627	20,627
Salaries - Professional	131,393	131,601	131,601
Employee Benefits	97,502	79,814	79,814
Travel	9,245	10,000	10,000
Operating Expenses	4,533	20,592	24,511
Total - Dyslexia Services (15450):	<u>262,104</u>	<u>262,634</u>	<u>266,553</u>
Dyslexia Professional Development (15453)			
Salaries - Professional	655	0	0
Employee Benefits	183	0	0
Travel	1,900	0	0
Operating Expenses	36,953	0	57,596
Department Revenues	1,188	0	0
Total - Dyslexia Professional Development (15453):	<u>40,879</u>	<u>0</u>	<u>57,596</u>

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Center For Org and Human Res Eff (15500)			
Salaries - Academic	89,704	0	0
Salaries - Students	54,713	0	0
Salaries - Professional	43,512	0	0
Employee Benefits	52,373	24,200	24,200
Travel	2,148	0	0
Operating Expenses	10,874	185,000	390,223
Department Revenues	-14,370	0	0
Total - Center For Org and Human Res Eff (15500):	238,954	209,200	414,423
Writers Loft (16320)			
Salaries - Academic	4,100	0	0
Salaries - Supporting	196	0	0
Employee Benefits	809	2,000	2,000
Travel	661	0	0
Operating Expenses	12,071	11,700	14,398
Department Revenues	1,493	0	0
Total - Writers Loft (16320):	19,330	13,700	16,398
Music Education Workshops (16615)			
Travel	474	0	0
Operating Expenses	500	0	216
Total - Music Education Workshops (16615):	974	0	216

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	Actual 2019-20	July 2020-21	October 2020-21
Mountain Lake Colloquium (16616)			
Operating Expenses	2	0	26,774
Total - Mountain Lake Colloquium (16616):	<u>2</u>	<u>0</u>	<u>26,774</u>
Band Projects (16626)			
Travel	1,611	20,000	20,000
Operating Expenses	36,300	62,900	191,333
Capital Outlay	0	20,000	20,000
Department Revenues	27,748	0	0
Total - Band Projects (16626):	<u>65,659</u>	<u>102,900</u>	<u>231,333</u>
Social Wk Admin (16810)			
Salaries - Academic	7,813	3,590	3,590
Employee Benefits	1,300	2,585	2,585
Total - Social Wk Admin (16810):	<u>9,113</u>	<u>6,175</u>	<u>6,175</u>
Governors School (16892)			
Operating Expenses	270,317	301,000	301,000
Total - Governors School (16892):	<u>270,317</u>	<u>301,000</u>	<u>301,000</u>
Audio Production Camp (17027)			
Salaries - Academic	800	0	0
Employee Benefits	62	0	0
Operating Expenses	557	0	2,593
Department Revenues	50	0	0
Total - Audio Production Camp (17027):	<u>1,469</u>	<u>0</u>	<u>2,593</u>

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WMOT Radio (17200)			
Salaries - Academic	400	0	0
Salaries - Supporting	204	0	0
Salaries - Students	12,352	13,600	13,600
Salaries - Professional	240,681	241,546	241,546
Employee Benefits	88,451	90,088	90,088
Travel	0	1,257	1,257
Operating Expenses	69,814	117,175	126,289
Department Revenues	-1,448	0	0
Total - WMOT Radio (17200):	410,454	463,666	472,780
ELS Program (17555)			
Salaries - Professional	50,599	50,604	50,604
Employee Benefits	20,295	21,700	21,700
Operating Expenses	2,975	5,353	5,353
Department Revenues	1,507	0	0
Total - ELS Program (17555):	75,376	77,657	77,657
Public Service Grants (17950)			
Travel	18	0	0
Operating Expenses	14,901	21,940	32,062
Department Revenues	1,164	0	0
Total - Public Service Grants (17950):	16,083	21,940	32,062

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	Actual 2019-20	July 2020-21	October 2020-21
Saturdays at Todd Remote Workshops (18694)			
Salaries - Academic	0	0	2,239
Employee Benefits	0	0	668
Total - Saturdays at Todd Remote Workshops (18694):	0	0	2,907
Design Printing Distr 537343 Match (18696)			
Salaries - Academic	0	0	1,670
Employee Benefits	0	0	381
Total - Design Printing Distr 537343 Match (18696):	0	0	2,051
MTSU USDA CFTAT 537341 Match (18697)			
Salaries - Students	0	0	31,760
Employee Benefits	0	0	640
Total - MTSU USDA CFTAT 537341 Match (18697):	0	0	32,400
MTSU Illinois Jacquet Jazz Festival (18698)			
Salaries - Academic	0	0	2,405
Employee Benefits	0	0	748
Total - MTSU Illinois Jacquet Jazz Festival (18698):	0	0	3,153
Development of GIS Data Layers for (18699)			
Salaries - Professional	0	0	20,779
Employee Benefits	0	0	8,152
Total - Development of GIS Data Layers for (18699):	0	0	28,931

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Oral History Assoc 537115 Match (18780)			
Salaries - Academic	73,536	0	22,212
Salaries - Professional	7,000	0	4,083
Employee Benefits	29,077	0	20,033
Travel	2,432	0	-1,888
Total - Oral History Assoc 537115 Match (18780):	<u>112,045</u>	<u>0</u>	<u>44,440</u>
TSBDC at MTSU 2018 537130 Match (18781)			
Salaries - Supporting	0	0	3,544
Employee Benefits	0	0	8,880
Travel	0	0	1,404
Operating Expenses	19	0	2,871
Total - TSBDC at MTSU 2018 537130 Match (18781):	<u>19</u>	<u>0</u>	<u>16,699</u>
Cooperative Develop 537142 Match (18785)			
Travel	0	0	349
Total - Cooperative Develop 537142 Match (18785):	<u>0</u>	<u>0</u>	<u>349</u>
Tennessee Louis Stokes 537187 Match (18787)			
Salaries - Professional	46,589	0	-7,711
Employee Benefits	20,922	0	-885
Operating Expenses	253	0	-280
Total - Tennessee Louis Stokes 537187 Match (18787):	<u>67,764</u>	<u>0</u>	<u>-8,876</u>

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	Actual 2019-20	July 2020-21	October 2020-21
American Music Collect 770894 Match (18788)			
Salaries - Academic	2,303	0	0
Salaries - Professional	1,136	0	-1
Employee Benefits	1,104	0	0
Total - American Music Collect 770894 Match (18788):	<u>4,543</u>	<u>0</u>	<u>-1</u>
Upgrades MTSU Dairy 537198 Match (18789)			
Operating Expenses	3,799	0	-3,799
Capital Outlay	0	0	8,000
Total - Upgrades MTSU Dairy 537198 Match (18789):	<u>3,799</u>	<u>0</u>	<u>4,201</u>
Archaeology Awareness 537188 Match (18790)			
Salaries - Academic	1,450	0	189
Employee Benefits	384	0	73
Total - Archaeology Awareness 537188 Match (18790):	<u>1,834</u>	<u>0</u>	<u>262</u>
Preservation Historic 537197 Match (18791)			
Salaries - Academic	0	0	427
Salaries - Professional	402	0	-175
Employee Benefits	162	0	2,512
Travel	34	0	20
Total - Preservation Historic 537197 Match (18791):	<u>598</u>	<u>0</u>	<u>2,784</u>

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TSBDC at MTSU 2019 537209 Match (18792)			
Salaries - Professional	44,179	0	-14,949
Employee Benefits	16,395	0	8,328
Travel	0	0	3,396
Operating Expenses	320	0	13,511
Total - TSBDC at MTSU 2019 537209 Match (18792):	60,894	0	10,286
Arts Project Support 537242 Match (18793)			
Salaries - Academic	2,486	0	-114
Salaries - Professional	438	0	351
Employee Benefits	816	0	50
Operating Expenses	411	0	1,413
Total - Arts Project Support 537242 Match (18793):	4,151	0	1,700
Tran THC Location Data 537266 Match (18794)			
Salaries - Professional	15,594	0	5,198
Employee Benefits	5,920	0	2,179
Travel	0	0	95
Total - Tran THC Location Data 537266 Match (18794):	21,514	0	7,472
Todd Comm Workshops 537263 Match (18795)			
Operating Expenses	1,973	0	86
Total - Todd Comm Workshops 537263 Match (18795):	1,973	0	86

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Design Print Dist 537262 Match (18796)			
Salaries - Academic	1,606	0	0
Employee Benefits	365	0	2
Total - Design Print Dist 537262 Match (18796):	1,971	0	2
TSBDC at MTSU 2020 537286 Match (18799)			
Salaries - Supporting	0	0	9,555
Salaries - Professional	42,827	0	41,511
Employee Benefits	14,963	0	22,233
Operating Expenses	0	0	500
Total - TSBDC at MTSU 2020 537286 Match (18799):	57,790	0	73,799
Grants Match Public Service (18895)			
Operating Expenses	0	12,540	12,540
Total - Grants Match Public Service (18895):	0	12,540	12,540
Tennessee Livestock Center (20500)			
Salaries - Supporting	89,512	63,694	63,694
Salaries - Students	68,846	25,371	22,871
Salaries - Professional	96,589	97,547	97,547
Employee Benefits	83,864	87,725	87,737
Operating Expenses	38,749	61,394	61,382
Capital Outlay	0	9,530	9,530
Department Revenues	2,917	0	0
Total - Tennessee Livestock Center (20500):	380,477	345,261	342,761

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TN Livestock Concessions (20510)			
Operating Expenses	14,859	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>14,859</u>	<u>39,700</u>	<u>39,700</u>
TN Miller Coliseum (20600)			
Salaries - Supporting	225,818	201,862	201,862
Salaries - Students	16,970	44,400	29,900
Salaries - Professional	153,387	198,059	198,059
Employee Benefits	142,635	147,281	147,281
Travel	179	0	0
Operating Expenses	1,620	-5,707	-5,707
Department Revenues	88	0	0
Total - TN Miller Coliseum (20600):	<u>540,697</u>	<u>585,895</u>	<u>571,395</u>
Community Support (21000)			
Operating Expenses	6,279	30,441	29,341
Total - Community Support (21000):	<u>6,279</u>	<u>30,441</u>	<u>29,341</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	112,106
Department Revenues	72,294	0	0
Total - Sustainable Campus Initiatives (50142):	<u>72,294</u>	<u>0</u>	<u>112,106</u>

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Claims Commission Allocation (70000)			
Department Revenues	20,583	10,100	9,460
Total - Claims Commission Allocation (70000):	<u>20,583</u>	<u>10,100</u>	<u>9,460</u>
Campus Mail Allocation (70100)			
Department Revenues	2,745	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>2,745</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)			
Employee Benefits	-70,673	65,353	65,353
Total - OPEB Allocation (70115):	<u>-70,673</u>	<u>65,353</u>	<u>65,353</u>
Motor Pool Allocation (70120)			
Department Revenues	11,006	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>11,006</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)			
Salaries - Academic	0	4,760	0
Salaries - Supporting	0	4,180	0
Salaries - Professional	0	10,070	0
Employee Benefits	0	4,280	0
Operating Expenses	0	141,003	141,003
Total - Other Budget Pool (70140):	<u>0</u>	<u>164,293</u>	<u>141,003</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Non Recurring (70150)			
Salaries - Supporting	2,330	0	0
Employee Benefits	928	0	0
Total - Non Recurring (70150):	<u>3,258</u>	<u>0</u>	<u>0</u>
ITD Computer Allocation (70187)			
Department Revenues	75,923	78,213	80,673
Total - ITD Computer Allocation (70187):	<u>75,923</u>	<u>78,213</u>	<u>80,673</u>
Campus Recreation Allocation (70195)			
Employee Benefits	4,063	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>4,063</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):			
Salaries - Academic	565,497	460,808	472,141
Salaries - Supporting	527,478	500,458	509,377
Salaries - Students	187,298	131,271	146,031
Salaries - Professional	1,093,132	1,094,097	1,090,944
Employee Benefits	746,905	836,584	905,500
Travel	26,896	35,642	38,133
Operating Expenses	648,221	1,267,861	2,628,363
Capital Outlay	17,874	29,530	37,530
Department Revenues	168,512	96,802	98,622
Total	<u>3,981,813</u>	<u>4,453,053</u>	<u>5,926,641</u>

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Total - Public Service (30):			
Salaries - Academic	565,497	460,808	472,141
Salaries - Supporting	527,478	500,458	509,377
Salaries - Students	187,298	131,271	146,031
Salaries - Professional	1,093,132	1,094,097	1,090,944
Employee Benefits	746,905	836,584	905,500
Travel	26,896	35,642	38,133
Operating Expense	648,221	1,267,861	2,628,363
Capital Outlay	17,874	29,530	37,530
Department Revenues	168,512	96,802	98,622
Total	<u>3,981,813</u>	<u>4,453,053</u>	<u>5,926,641</u>
Academic Support (35)			
Academic Support (350)			
Academic Accreditation (12001)			
Operating Expenses	0	80,000	69,382
Total - Academic Accreditation (12001):	<u>0</u>	<u>80,000</u>	<u>69,382</u>
Academic Projects (12011)			
Salaries - Academic	58,711	37,500	37,500
Salaries - Professional	4,900	0	0
Employee Benefits	18,611	10,707	10,707
Travel	20,179	11,700	11,700
Operating Expenses	281,013	367,476	379,976
Department Revenues	15,106	0	0
Total - Academic Projects (12011):	<u>398,520</u>	<u>427,383</u>	<u>439,883</u>

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Academic Support Service Provost (12021)			
Salaries - Administrative	687,573	662,032	653,087
Salaries - Academic	0	182,687	182,687
Salaries - Supporting	96,350	97,913	97,913
Salaries - Students	5,766	8,000	8,000
Salaries - Professional	410,824	409,338	409,338
Employee Benefits	391,254	397,644	412,644
Travel	13,206	30,000	30,000
Operating Expenses	187,116	36,827	43,827
Capital Outlay	0	6,800	6,800
Department Revenues	3,653	0	0
Total - Academic Support Service Provost (12021):	1,795,742	1,831,241	1,844,296
Freshman Institute (12042)			
Salaries - Academic	33,100	0	0
Salaries - Students	70,281	5,250	5,250
Salaries - Professional	114,535	102,074	102,074
Employee Benefits	48,222	53,306	53,306
Travel	2,745	0	0
Operating Expenses	111,209	61,114	328,204
Department Revenues	105,985	0	0
Total - Freshman Institute (12042):	486,077	221,744	488,834
Tech Fee Increase Academic Support (12307)			
Operating Expenses	1,172,979	1,176,000	1,176,000
Total - Tech Fee Increase Academic Support (12307):	1,172,979	1,176,000	1,176,000

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Tech Fee Academic Support (12308)			
Salaries - Students	115,115	145,000	145,000
Employee Benefits	603	0	0
Total - Tech Fee Academic Support (12308):	115,718	145,000	145,000
Vice Provost for Student Success (12450)			
Salaries - Administrative	321,096	322,402	322,402
Salaries - Supporting	46,607	46,750	46,750
Salaries - Professional	74,778	74,786	74,786
Employee Benefits	148,455	149,900	149,900
Travel	19,442	17,000	12,000
Operating Expenses	13,130	27,240	25,990
Department Revenues	1,585	0	0
Total - Vice Provost for Student Success (12450):	625,093	638,078	631,828
Advisor Professional Development (12451)			
Travel	10,933	0	0
Operating Expenses	8,955	25,000	33,464
Department Revenues	2	0	0
Total - Advisor Professional Development (12451):	19,890	25,000	33,464
Learning Teaching and Innov Tech (12500)			
Salaries - Academic	29,585	48,616	48,616
Salaries - Professional	500	0	0
Employee Benefits	14,943	3,900	3,900
Travel	540	16,475	16,475
Operating Expenses	9,339	29,500	29,500
Capital Outlay	2,720	0	0
Total - Learning Teaching and Innov Tech (12500):	57,627	98,491	98,491

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Other Academic Support (12553)			
Operating Expenses	0	9,500	9,500
Capital Outlay	0	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>16,030</u>	<u>16,030</u>
Faculty Development (12900)			
Travel	9,712	0	3,315
Operating Expenses	2,600	12,875	20,407
Total - Faculty Development (12900):	<u>12,312</u>	<u>12,875</u>	<u>23,722</u>
Instructional Enhancement (12950)			
Travel	268	0	0
Operating Expenses	7,327	18,750	35,574
Total - Instructional Enhancement (12950):	<u>7,595</u>	<u>18,750</u>	<u>35,574</u>
Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	356,314	362,049	362,049
Salaries - Supporting	81,113	80,917	80,917
Salaries - Professional	193,449	199,010	199,010
Employee Benefits	219,294	232,128	232,128
Travel	2,846	4,500	1,404
Operating Expenses	51,973	31,370	29,801
Department Revenues	1	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>904,990</u>	<u>909,974</u>	<u>905,309</u>

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Basic and Applied Sci Advising (13030)			
Salaries - Supporting	72,757	73,464	73,464
Salaries - Students	0	1,600	1,600
Salaries - Professional	441,080	465,492	465,494
Employee Benefits	208,088	209,748	209,748
Travel	4,322	0	0
Operating Expenses	15,136	20,000	20,000
Department Revenues	225	0	0
Total - Basic and Applied Sci Advising (13030):	741,608	770,304	770,306
CBAS Course Fee Academic Support (13045)			
Operating Expenses	51,781	100,000	198,219
Total - CBAS Course Fee Academic Support (13045):	51,781	100,000	198,219
Farm Laboratory (13170)			
Salaries - Academic	13,072	13,290	13,290
Salaries - Supporting	25,597	31,276	31,276
Salaries - Students	55,192	60,100	54,090
Salaries - Professional	328,160	329,958	329,958
Employee Benefits	178,208	195,907	195,907
Travel	313	2,200	2,200
Operating Expenses	244,063	166,111	181,947
Capital Outlay	0	3,806	2,664
Department Revenues	2,902	0	0
Total - Farm Laboratory (13170):	847,507	802,648	811,332

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Pre Professional Advising (13255)			
Salaries - Professional	241,650	256,976	256,976
Employee Benefits	95,570	99,531	99,531
Travel	360	0	0
Operating Expenses	3,687	12,000	12,000
Department Revenues	700	0	0
Total - Pre Professional Advising (13255):	<u>341,967</u>	<u>368,507</u>	<u>368,507</u>
Nursing Advising (13505)			
Salaries - Professional	0	36,855	36,855
Total - Nursing Advising (13505):	<u>0</u>	<u>36,855</u>	<u>36,855</u>
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	340,130	340,235	340,235
Salaries - Academic	37,091	0	0
Salaries - Supporting	11,234	19,446	19,446
Salaries - Professional	92,107	93,314	93,314
Employee Benefits	162,213	150,060	161,060
Travel	5,687	4,500	4,500
Operating Expenses	16,249	12,400	12,516
Department Revenues	1,558	0	0
Total - Dean of Behavioral and Health Scien (13600):	<u>666,269</u>	<u>619,955</u>	<u>631,071</u>
Behavioral and Health Sci Advising (13601)			
Salaries - Supporting	44,309	45,187	45,187
Salaries - Students	2,981	1,600	1,600
Salaries - Professional	594,116	584,167	584,659
Employee Benefits	295,468	308,910	308,910
Travel	2,384	0	0
Operating Expenses	24,613	36,000	36,000
Department Revenues	1,755	0	0
Total - Behavioral and Health Sci Advising (13601):	<u>965,626</u>	<u>975,864</u>	<u>976,356</u>

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Dean College Of Business (14000)			
Salaries - Administrative	306,982	307,085	307,085
Salaries - Supporting	60,079	60,043	60,043
Salaries - Professional	163,711	189,246	189,246
Employee Benefits	172,371	155,208	167,838
Travel	794	3,600	0
Operating Expenses	18,299	19,573	0
Total - Dean College Of Business (14000):	722,236	734,755	724,212
Business CF Dean Coll of Bus (14006)			
Salaries - Professional	47,836	48,250	48,250
Employee Benefits	20,250	50,500	50,500
Travel	1,492	10,000	10,000
Operating Expenses	269,768	426,462	906,388
Total - Business CF Dean Coll of Bus (14006):	339,346	535,212	1,015,138
Associate Dean Business (14450)			
Salaries - Administrative	166,969	167,072	167,072
Salaries - Professional	121,622	121,940	121,940
Employee Benefits	96,310	98,716	98,716
Travel	2,836	0	0
Operating Expenses	60,494	66,151	2,398
Department Revenues	-2,227	0	0
Total - Associate Dean Business (14450):	446,004	453,879	390,126

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Business CF Assoc Dean Business (14456)			
Salaries - Supporting	34,757	35,046	35,046
Salaries - Professional	6,500	6,500	6,500
Employee Benefits	27,669	23,200	23,200
Travel	0	5,000	5,000
Operating Expenses	0	0	66,151
Department Revenues	1	0	0
Total - Business CF Assoc Dean Business (14456):	68,927	69,746	135,897
College Of Business Advising (14460)			
Salaries - Supporting	46,794	46,779	46,779
Salaries - Students	245	1,600	1,600
Salaries - Professional	325,205	333,574	294,635
Employee Benefits	154,759	171,208	157,579
Travel	238	0	0
Operating Expenses	11,565	17,000	12,984
Department Revenues	727	0	0
Total - College Of Business Advising (14460):	539,533	570,161	513,577
Business CF Advisement (14466)			
Salaries - Academic	0	800	800
Salaries - Students	4,643	3,500	3,500
Salaries - Professional	78,840	83,351	83,351
Employee Benefits	42,629	31,500	31,500
Travel	350	10,000	10,000
Operating Expenses	3,258	10,000	14,016
Total - Business CF Advisement (14466):	129,720	139,151	143,167

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Dir Grad Bus Studies (14550)			
Salaries - Academic	68,941	69,175	69,175
Salaries - Students	0	9,230	9,230
Salaries - Professional	44,710	38,556	38,556
Employee Benefits	42,355	31,009	31,009
Travel	0	1,218	0
Operating Expenses	2,567	7,414	0
Department Revenues	1,249	0	0
Total - Dir Grad Bus Studies (14550):	159,822	156,602	147,970
Business CF Dir Grad Bus Studies (14556)			
Salaries - Academic	0	6,500	6,500
Employee Benefits	0	10,000	10,000
Operating Expenses	7,500	10,000	17,414
Total - Business CF Dir Grad Bus Studies (14556):	7,500	26,500	33,914
Dean Education (15000)			
Salaries - Administrative	329,656	329,859	314,403
Salaries - Supporting	58,952	58,821	58,821
Salaries - Professional	175,005	173,439	173,439
Employee Benefits	193,449	195,091	195,091
Travel	1,949	4,500	4,500
Operating Expenses	51,048	12,823	12,823
Department Revenues	221	0	0
Total - Dean Education (15000):	810,280	774,533	759,077

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Education Advising (15025)			
Salaries - Supporting	40,726	41,185	41,185
Salaries - Students	0	1,600	1,600
Salaries - Professional	181,908	174,652	179,454
Employee Benefits	106,951	109,352	109,352
Travel	1,704	0	0
Operating Expenses	6,213	8,000	8,000
Total - Education Advising (15025):	337,502	334,789	339,591
Health and Human Perf Advising (15252)			
Salaries - Supporting	69,209	70,052	70,052
Salaries - Professional	39,759	40,044	40,044
Employee Benefits	50,011	50,338	50,338
Total - Health and Human Perf Advising (15252):	158,979	160,434	160,434
Wellness and Fitness Center (15260)			
Travel	0	800	800
Operating Expenses	11,965	5,108	5,300
Capital Outlay	0	6,423	6,423
Total - Wellness and Fitness Center (15260):	11,965	12,331	12,523
Child Development Center (15310)			
Salaries - Supporting	15,354	0	0
Salaries - Students	5,412	0	0
Employee Benefits	1,175	0	0
Travel	1,364	1,000	1,000
Operating Expenses	14,843	38,000	39,802
Department Revenues	1,480	0	0
Total - Child Development Center (15310):	39,628	39,000	40,802

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Center for Educational Media (15400)			
Salaries - Supporting	41,270	41,791	41,791
Salaries - Professional	190,433	146,240	146,240
Employee Benefits	73,244	75,511	75,511
Travel	2,037	8,000	8,000
Operating Expenses	66,028	44,960	56,425
Capital Outlay	0	7,375	7,375
Department Revenues	849	0	0
Total - Center for Educational Media (15400):	373,861	323,877	335,342
Audio Visual Service (15410)			
Salaries - Supporting	127,420	175,331	178,204
Salaries - Students	1,123	2,700	2,700
Salaries - Professional	268,885	240,797	240,797
Employee Benefits	168,233	171,321	171,321
Travel	945	6,000	6,000
Operating Expenses	61,884	28,721	59,834
Capital Outlay	0	27,500	0
Department Revenues	419	0	0
Total - Audio Visual Service (15410):	628,909	652,370	658,856
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-26,214	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-26,214	-15,000	-15,000

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Education Resource Channel (15421)			
Salaries - Supporting	42,009	42,491	42,491
Salaries - Students	0	250	250
Salaries - Professional	66,510	58,488	58,488
Employee Benefits	40,781	42,904	42,904
Travel	716	1,600	1,600
Operating Expenses	22,662	23,097	23,097
Capital Outlay	0	2,000	2,000
Department Revenues	-21	0	0
Total - Education Resource Channel (15421):	172,657	170,830	170,830
Dean Liberal Arts (16000)			
Salaries - Administrative	444,193	450,453	457,953
Salaries - Academic	4,059	0	0
Salaries - Supporting	79,268	81,615	81,615
Salaries - Professional	172,621	174,260	174,260
Employee Benefits	232,035	234,050	234,050
Travel	8,002	4,500	9,500
Operating Expenses	17,933	17,688	17,688
Department Revenues	1,251	0	0
Total - Dean Liberal Arts (16000):	959,362	962,566	975,066
Liberal Arts Advisement (16020)			
Salaries - Academic	1,100	0	0
Salaries - Supporting	68,545	74,328	74,328
Salaries - Students	0	1,600	1,600
Salaries - Professional	358,896	374,468	374,468
Employee Benefits	181,456	190,204	190,204
Travel	1,631	0	0
Operating Expenses	13,337	20,000	20,000
Department Revenues	921	0	0
Total - Liberal Arts Advisement (16020):	625,886	660,600	660,600

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	Actual 2019-20	July 2020-21	October 2020-21
Arts and Sciences Showcase (16040)			
Salaries - Students	925	0	0
Employee Benefits	70	0	0
Travel	37	0	0
Operating Expenses	4,669	0	68
Department Revenues	303	0	0
Total - Arts and Sciences Showcase (16040):	6,004	0	68
College of Liberal Arts Internships (16045)			
Operating Expenses	549	2,500	2,500
Total - College of Liberal Arts Internships (16045):	549	2,500	2,500
University Writing Center (16160)			
Salaries - Students	29,959	25,000	25,000
Salaries - Professional	126,966	107,632	107,632
Employee Benefits	56,114	51,702	51,702
Travel	894	0	0
Operating Expenses	8,572	10,000	10,000
Department Revenues	25	0	0
Total - University Writing Center (16160):	222,530	194,334	194,334
Art and Design Gallery (16210)			
Travel	701	1,000	1,000
Operating Expenses	7,709	9,000	9,000
Department Revenues	148	0	0
Total - Art and Design Gallery (16210):	8,558	10,000	10,000

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	Actual 2019-20	July 2020-21	October 2020-21
Mineral and Fossil Museum (16451)			
Salaries - Students	1,845	2,500	0
Employee Benefits	0	50	50
Travel	0	500	0
Operating Expenses	0	1,500	0
Total - Mineral and Fossil Museum (16451):	1,845	4,550	50
Speech Language and Hearing Clinic (16885)			
Salaries - Academic	31,096	31,214	34,014
Salaries - Supporting	35,663	35,640	35,640
Salaries - Students	3,072	1,740	1,740
Salaries - Professional	56,775	57,401	57,001
Employee Benefits	68,366	73,022	73,022
Operating Expenses	15,493	10,318	12,618
Department Revenues	955	0	0
Total - Speech Language and Hearing Clinic (16885):	211,420	209,335	214,035
Dean Media & Entertainment (17000)			
Salaries - Administrative	279,724	331,684	331,684
Salaries - Academic	52,000	35,679	35,679
Salaries - Supporting	40,678	40,999	40,999
Salaries - Students	0	1,533	1,533
Salaries - Professional	50,414	86,416	86,416
Employee Benefits	115,570	115,785	130,785
Travel	8,657	9,753	9,753
Operating Expenses	20,343	37,121	37,121
Department Revenues	249	0	0
Total - Dean Media & Entertainment (17000):	567,635	658,970	673,970

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	Actual 2019-20	July 2020-21	October 2020-21
Media & Entertainment Advising (17030)			
Salaries - Supporting	74,153	74,911	74,911
Salaries - Students	800	1,600	1,600
Salaries - Professional	383,190	387,497	387,497
Employee Benefits	179,209	184,707	184,707
Travel	400	0	0
Operating Expenses	16,703	19,000	15,500
Department Revenues	967	0	0
Total - Media & Entertainment Advising (17030):	655,422	667,715	664,215
Center for Innovation in Media (17050)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	37,230	38,127	38,127
Salaries - Students	0	4,800	4,800
Salaries - Professional	89,296	89,398	89,398
Employee Benefits	46,142	48,110	48,110
Travel	2,297	2,500	2,500
Operating Expenses	8,275	7,850	7,850
Total - Center for Innovation in Media (17050):	184,740	190,785	190,785
Media & Entertainment Graduate (17100)			
Salaries - Supporting	14,136	14,171	14,171
Employee Benefits	3,860	3,550	3,550
Travel	4,658	0	0
Operating Expenses	2,050	8,933	6,505
Total - Media & Entertainment Graduate (17100):	24,704	26,654	24,226

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Mobile Production Truck (17365)			
Salaries - Academic	8,000	559	559
Salaries - Supporting	1,301	375	375
Salaries - Students	14,700	1,000	1,000
Salaries - Professional	17,500	0	0
Employee Benefits	5,143	8,300	8,300
Travel	2,443	500	500
Operating Expenses	58,561	23,434	34,013
Capital Outlay	22,839	0	0
Department Revenues	-62,172	0	0
Total - Mobile Production Truck (17365):	68,315	34,168	44,747
University College Administration (17500)			
Salaries - Administrative	100,933	100,984	100,984
Salaries - Supporting	54,230	72,344	72,344
Salaries - Professional	147,796	134,434	134,434
Employee Benefits	85,639	86,216	86,216
Travel	3,579	5,000	2,000
Operating Expenses	14,557	22,148	34,596
Department Revenues	1,391	0	0
Total - University College Administration (17500):	408,125	421,126	430,574
Distance Education Academic Support (17533)			
Salaries - Administrative	6,093	150,000	150,000
Salaries - Professional	73,649	150,000	150,000
Employee Benefits	25,459	105,000	105,000
Operating Expenses	160	0	299,052
Total - Distance Education Academic Support (17533):	105,361	405,000	704,052

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RODP Advising (17562)			
Salaries - Supporting	40,069	44,609	44,609
Salaries - Professional	182,104	179,302	183,126
Employee Benefits	101,413	113,897	113,897
Travel	97	2,000	0
Operating Expenses	1,666	6,200	6,200
Department Revenues	442	0	0
Total - RODP Advising (17562):	325,791	346,008	347,832
MT Engage (17585)			
Salaries - Academic	54,396	272,940	258,036
Salaries - Supporting	15,979	15,835	23,898
Salaries - Students	6,393	20,000	31,341
Salaries - Professional	43,841	43,243	43,243
Employee Benefits	38,163	35,156	35,156
Travel	939	4,000	4,000
Operating Expenses	16,715	49,100	63,765
Department Revenues	313	0	0
Total - MT Engage (17585):	176,739	440,274	459,439
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	141,101	130,730	130,730
Salaries - Academic	29,763	0	0
Salaries - Supporting	51,594	38,835	38,835
Salaries - Students	17,218	2,625	2,625
Salaries - Professional	214,922	157,950	157,950
Employee Benefits	152,732	148,661	148,661
Travel	5,728	48,303	48,303
Operating Expenses	282,299	170,889	170,971
Capital Outlay	0	2,060	2,060
Department Revenues	1,815	0	0
Total - V Provost Res and Dean of Grad (18000):	897,172	700,053	700,135

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	Actual 2019-20	July 2020-21	October 2020-21
Grad Asst Fees (18010)			
Employee Benefits	0	82,400	82,400
Total - Grad Asst Fees (18010):	<u>0</u>	<u>82,400</u>	<u>82,400</u>
Graduate Program Enhancement (18040)			
Travel	30,178	47,652	47,652
Total - Graduate Program Enhancement (18040):	<u>30,178</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)			
Employee Benefits	0	3,020	3,020
Operating Expenses	77	18,725	19,141
Total - Graduate Studies Workshops (18060):	<u>77</u>	<u>21,745</u>	<u>22,161</u>
Student Support Serv 536940 Match (18891)			
Salaries - Students	4,533	0	9,800
Employee Benefits	4,439	0	6,951
Travel	1,454	0	4,962
Operating Expenses	11,075	0	-767
Department Revenues	200	0	0
Total - Student Support Serv 536940 Match (18891):	<u>21,701</u>	<u>0</u>	<u>20,946</u>
Constitution Week 2019 537253 Match (18893)			
Salaries - Academic	5,169	0	0
Employee Benefits	2,348	0	0
Operating Expenses	2,484	0	0
Total - Constitution Week 2019 537253 Match (18893):	<u>10,001</u>	<u>0</u>	<u>0</u>

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Academic Support Servc 537332 Match (18894)			
Salaries - Students	0	0	9,000
Employee Benefits	0	0	6,500
Travel	0	0	7,500
Operating Expenses	0	0	12,000
Total - Academic Support Servc 537332 Match (18894):	0	0	35,000
Walker Library (19000)			
Salaries - Administrative	134,493	137,010	251,439
Salaries - Academic	184,419	200,096	85,667
Salaries - Supporting	802,718	866,361	865,361
Salaries - Students	324,466	360,178	360,178
Salaries - Professional	705,378	789,237	784,693
Employee Benefits	675,873	695,185	684,685
Travel	27,758	45,000	0
Operating Expenses	398,833	359,589	547,905
Capital Outlay	0	46,227	10,500
Department Revenues	-6,887	0	0
Total - Walker Library (19000):	3,247,051	3,498,883	3,590,428
Library Other (19005)			
Operating Expenses	17,779	20,000	16,569
Total - Library Other (19005):	17,779	20,000	16,569

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Library Books (19020)			
Operating Expenses	203,504	0	98
Capital Outlay	465,606	597,960	576,960
Total - Library Books (19020):	<u>669,110</u>	<u>597,960</u>	<u>577,058</u>
Library Periodicals (19025)			
Operating Expenses	3,217,593	3,050,000	3,054,304
Capital Outlay	53,329	167,220	167,220
Total - Library Periodicals (19025):	<u>3,270,922</u>	<u>3,217,220</u>	<u>3,221,524</u>
Library Bindings (19030)			
Capital Outlay	6,747	10,000	10,000
Total - Library Bindings (19030):	<u>6,747</u>	<u>10,000</u>	<u>10,000</u>
Library Electronic Media (19035)			
Operating Expenses	384,865	371,150	371,150
Total - Library Electronic Media (19035):	<u>384,865</u>	<u>371,150</u>	<u>371,150</u>
Library Collection Development & Mg (19040)			
Salaries - Academic	913,899	996,697	991,348
Employee Benefits	272,003	278,100	278,100
Total - Library Collection Development & Mg (19040):	<u>1,185,902</u>	<u>1,274,797</u>	<u>1,269,448</u>

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Library User Services (19045)			
Salaries - Academic	1,023,005	1,162,976	1,174,976
Employee Benefits	333,023	344,000	344,000
Total - Library User Services (19045):	1,356,028	1,506,976	1,518,976
Walker Library Recruitment (19050)			
Travel	998	0	0
Operating Expenses	326	0	0
Total - Walker Library Recruitment (19050):	1,324	0	0
Dean University Honors College (19500)			
Salaries - Administrative	259,327	262,968	262,968
Salaries - Supporting	84,357	80,134	80,134
Salaries - Students	8,431	13,850	13,850
Salaries - Professional	143,884	138,036	138,036
Employee Benefits	180,018	180,934	180,934
Travel	6,383	9,500	9,500
Operating Expenses	104,304	117,000	97,764
Department Revenues	7,764	0	0
Total - Dean University Honors College (19500):	794,468	802,422	783,186
Honors Advising (19503)			
Salaries - Professional	77,977	80,110	80,110
Employee Benefits	34,851	33,170	46,670
Operating Expenses	2,745	3,000	3,000
Department Revenues	10	0	0
Total - Honors Advising (19503):	115,583	116,280	129,780

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Information Technology Division (40100)			
Salaries - Administrative	250,633	266,150	266,150
Salaries - Supporting	343,019	230,875	182,124
Salaries - Professional	1,842,417	2,120,557	2,169,308
Employee Benefits	874,940	924,297	924,333
Travel	3,124	19,327	0
Operating Expenses	2,878,608	2,879,197	3,817,275
Department Revenues	864,552	0	0
Total - Information Technology Division (40100):	7,057,293	6,440,403	7,359,190
Information Technology Form Cost (40110)			
Travel	95	0	0
Operating Expenses	4,322	8,000	8,000
Total - Information Technology Form Cost (40110):	4,417	8,000	8,000
Learning Teaching and Innov Tech (40120)			
Salaries - Professional	47,078	47,531	47,531
Employee Benefits	18,801	19,666	19,666
Operating Expenses	17,668	25,261	25,261
Capital Outlay	2,720	0	0
Department Revenues	176	0	0
Total - Learning Teaching and Innov Tech (40120):	86,443	92,458	92,458
Information Technology Academic (40130)			
Salaries - Administrative	343,709	359,148	359,148
Salaries - Supporting	144,100	146,190	146,190
Salaries - Students	99,027	13,000	13,000
Salaries - Professional	2,112,082	2,566,885	2,566,885
Employee Benefits	962,074	1,002,451	1,002,451
Travel	10,955	19,383	0
Operating Expenses	1,484,765	1,829,102	1,838,283
Department Revenues	833,768	0	0
Total - Information Technology Academic (40130):	5,990,480	5,936,159	5,925,957

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ITD Innovation Grants (40135)			
Salaries - Academic	12,672	0	0
Salaries - Professional	500	0	0
Employee Benefits	2,321	0	0
Operating Expenses	5,563	0	5,346
Total - ITD Innovation Grants (40135):	<u>21,056</u>	<u>0</u>	<u>5,346</u>
ITD Networking (40140)			
Operating Expenses	1,247,830	1,477,274	1,385,338
Capital Outlay	9,455	0	0
Department Revenues	129,673	0	0
Total - ITD Networking (40140):	<u>1,386,958</u>	<u>1,477,274</u>	<u>1,385,338</u>
Master Classroom Project (40150)			
Salaries - Academic	19,296	0	0
Employee Benefits	3,538	4,900	4,900
Operating Expenses	3,160	0	0
Department Revenues	1,363	0	0
Total - Master Classroom Project (40150):	<u>27,357</u>	<u>4,900</u>	<u>4,900</u>
Print Management Project (40155)			
Operating Expenses	324,505	0	108,025
Department Revenues	-388,212	0	0
Total - Print Management Project (40155):	<u>-63,707</u>	<u>0</u>	<u>108,025</u>

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Info Tech - Credit Applied (40161)			
Department Revenues	-14,510,294	-13,959,194	-14,889,213
Total - Info Tech - Credit Applied (40161):	<u>-14,510,294</u>	<u>-13,959,194</u>	<u>-14,889,213</u>
University College Advising Center (51010)			
Salaries - Professional	157,890	171,056	176,895
Employee Benefits	72,191	78,445	78,445
Travel	1,083	2,750	0
Operating Expenses	3,646	12,574	7,574
Department Revenues	214	0	0
Total - University College Advising Center (51010):	<u>235,024</u>	<u>264,825</u>	<u>262,914</u>
Child Care Lab (51040)			
Salaries - Supporting	69,824	55,594	55,594
Salaries - Students	0	9,960	9,960
Salaries - Professional	59,552	61,011	61,011
Employee Benefits	65,817	87,401	87,401
Travel	0	1,000	1,000
Operating Expenses	2	20,085	57,091
Department Revenues	8	0	0
Total - Child Care Lab (51040):	<u>195,203</u>	<u>235,051</u>	<u>272,057</u>
Center for Chinese Music & Culture (51091)			
Operating Expenses	0	0	512
Total - Center for Chinese Music & Culture (51091):	<u>0</u>	<u>0</u>	<u>512</u>

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Claims Commission Allocation (70000)			
Department Revenues	125,035	127,400	123,510
Total - Claims Commission Allocation (70000):	<u>125,035</u>	<u>127,400</u>	<u>123,510</u>
Campus Mail Allocation (70100)			
Department Revenues	9,023	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>9,023</u>	<u>15,755</u>	<u>15,755</u>
OPEB Allocation (70115)			
Employee Benefits	-490,076	427,121	427,121
Total - OPEB Allocation (70115):	<u>-490,076</u>	<u>427,121</u>	<u>427,121</u>
Motor Pool Allocation (70120)			
Department Revenues	47,820	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>47,820</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	43,560	0
Salaries - Academic	0	27,130	0
Salaries - Supporting	0	25,590	0
Salaries - Professional	0	111,830	0
Employee Benefits	0	46,820	0
Operating Expenses	0	35,878	35,878
Total - Other Budget Pool (70140):	<u>0</u>	<u>290,808</u>	<u>35,878</u>

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Non Recurring (70150)			
Salaries - Supporting	6,330	0	0
Salaries - Professional	4,320	0	0
Employee Benefits	3,507	0	0
Total - Non Recurring (70150):	14,157	0	0
Diversity Fac Staff Recruit Retent (70167)			
Salaries - Academic	702	0	0
Employee Benefits	122	0	0
Travel	7,430	0	0
Operating Expenses	12,100	25,000	44,265
Department Revenues	415	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	20,769	25,000	44,265
ITD Computer Allocation (70187)			
Department Revenues	998,267	931,433	1,000,761
Total - ITD Computer Allocation (70187):	998,267	931,433	1,000,761
Campus Recreation Allocation (70195)			
Employee Benefits	25,006	19,300	19,300
Total - Campus Recreation Allocation (70195):	25,006	19,300	19,300

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Total - Academic Support (350):			
Salaries - Administrative	4,468,926	4,723,421	4,777,389
Salaries - Academic	2,581,576	3,085,859	2,938,847
Salaries - Supporting	2,877,731	2,903,025	2,838,620
Salaries - Students	772,127	699,816	721,447
Salaries - Professional	11,276,071	12,235,301	12,143,298
Employee Benefits	7,303,283	8,653,219	8,662,887
Travel	236,883	360,761	276,664
Operating Expenses	13,624,609	13,606,988	16,068,398
Capital Outlay	563,416	883,901	798,532
Department Revenues	-11,830,541	-12,874,456	-13,739,037
Total	31,874,081	34,277,835	35,487,045
Total - Academic Support (35):			
Salaries - Administrative	4,468,926	4,723,421	4,777,389
Salaries - Academic	2,581,576	3,085,859	2,938,847
Salaries - Supporting	2,877,731	2,903,025	2,838,620
Salaries - Students	772,127	699,816	721,447
Salaries - Professional	11,276,071	12,235,301	12,143,298
Employee Benefits	7,303,283	8,653,219	8,662,887
Travel	236,883	360,761	276,664
Operating Expense	13,624,609	13,606,988	16,068,398
Capital Outlay	563,416	883,901	798,532
Department Revenues	-11,830,541	-12,874,456	-13,739,037
Total	31,874,081	34,277,835	35,487,045
Student Services (40)			
Student Services (400)			

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Veterans & Military Family Center (12035)			
Salaries - Supporting	64,539	63,631	63,631
Salaries - Students	26,037	0	0
Salaries - Professional	167,883	179,261	179,261
Employee Benefits	114,468	119,901	119,901
Travel	3,002	3,000	750
Operating Expenses	26,154	34,732	34,732
Department Revenues	5,588	0	0
Total - Veterans & Military Family Center (12035):	407,671	400,525	398,275
Education Abroad Contingency (12070)			
Travel	100,434	0	0
Total - Education Abroad Contingency (12070):	100,434	0	0
African American History Month (12112)			
Salaries - Students	0	650	650
Salaries - Professional	225	0	0
Employee Benefits	17	0	0
Travel	109	537	134
Operating Expenses	27,595	19,538	18,991
Department Revenues	4,296	0	0
Total - African American History Month (12112):	32,242	20,725	19,775
Womens History Month (12163)			
Salaries - Students	0	860	860
Travel	0	1,500	375
Operating Expenses	6,278	15,543	27,992
Department Revenues	2,557	0	0
Total - Womens History Month (12163):	8,835	17,903	29,227

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Tech Fee Increase Student Services (12305)			
Operating Expenses	27,126	36,000	36,000
Total - Tech Fee Increase Student Services (12305):	<u>27,126</u>	<u>36,000</u>	<u>36,000</u>
Tech Fee Student Services (12309)			
Salaries - Students	17,445	34,000	34,000
Employee Benefits	115	0	0
Total - Tech Fee Student Services (12309):	<u>17,560</u>	<u>34,000</u>	<u>34,000</u>
International Visiting Scholars (12410)			
Operating Expenses	652	17,181	49,822
Department Revenues	1,469	0	0
Total - International Visiting Scholars (12410):	<u>2,121</u>	<u>17,181</u>	<u>49,822</u>
Faculty Opport Prog Course Develop (12411)			
Operating Expenses	5,789	34,362	99,644
Total - Faculty Opport Prog Course Develop (12411):	<u>5,789</u>	<u>34,362</u>	<u>99,644</u>
International Week Activities (12412)			
Travel	490	0	0
Operating Expenses	2,626	11,454	33,215
Department Revenues	146	0	0
Total - International Week Activities (12412):	<u>3,262</u>	<u>11,454</u>	<u>33,215</u>

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	Actual 2019-20	July 2020-21	October 2020-21
International Travel Grants (12413)			
Travel	5,806	17,181	49,822
Total - International Travel Grants (12413):	<u>5,806</u>	<u>17,181</u>	<u>49,822</u>
Faculty Dev Educ Abroad Opport (12414)			
Travel	1,209	57,270	166,073
Total - Faculty Dev Educ Abroad Opport (12414):	<u>1,209</u>	<u>57,270</u>	<u>166,073</u>
International Special Projects (12415)			
Travel	27,686	0	0
Operating Expenses	3,504	120,267	348,753
Total - International Special Projects (12415):	<u>31,190</u>	<u>120,267</u>	<u>348,753</u>
Student International Travel Grants (12416)			
Travel	800	68,724	68,724
Operating Expenses	2,000	0	130,563
Total - Student International Travel Grants (12416):	<u>2,800</u>	<u>68,724</u>	<u>199,287</u>
Other Support Services (12554)			
Operating Expenses	0	4,750	4,750
Total - Other Support Services (12554):	<u>0</u>	<u>4,750</u>	<u>4,750</u>

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Business CF Student Activities (14066)			
Travel	1,000	0	0
Operating Expenses	31,442	98,000	98,000
Department Revenues	298	0	0
Total - Business CF Student Activities (14066):	<u>32,740</u>	<u>98,000</u>	<u>98,000</u>
CLA Communications and Marketing (16050)			
Salaries - Professional	57,407	54,606	54,606
Employee Benefits	16,739	19,000	19,000
Operating Expenses	5,483	8,230	8,230
Total - CLA Communications and Marketing (16050):	<u>79,629</u>	<u>81,836</u>	<u>81,836</u>
University Bands (16150)			
Salaries - Academic	9,690	0	0
Employee Benefits	918	1,600	1,600
Travel	117,759	0	0
Operating Expenses	154,124	111,763	111,763
Capital Outlay	0	26,637	26,637
Department Revenues	-345	0	0
Total - University Bands (16150):	<u>282,146</u>	<u>140,000</u>	<u>140,000</u>
Music Activities (16620)			
Travel	1,723	14,216	14,216
Operating Expenses	12,123	1,800	1,800
Capital Outlay	0	2,705	2,705
Total - Music Activities (16620):	<u>13,846</u>	<u>18,721</u>	<u>18,721</u>

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Dance Team (16630)			
Operating Expenses	18,844	18,000	18,000
Department Revenues	200	0	0
Total - Dance Team (16630):	<u>19,044</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)			
Travel	6,656	15,000	15,000
Operating Expenses	221	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>6,877</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)			
Salaries - Academic	200	0	0
Salaries - Supporting	78,144	61,227	61,227
Salaries - Students	52,966	28,155	28,155
Salaries - Professional	88,540	89,139	89,139
Employee Benefits	71,723	78,728	78,728
Travel	3,619	0	0
Operating Expenses	82,406	104,504	176,068
Department Revenues	-1,962	0	0
Total - Theatre and Dance Production (16890):	<u>375,636</u>	<u>361,753</u>	<u>433,317</u>
Debate (16900)			
Travel	12,651	14,611	14,611
Operating Expenses	4,466	2,060	2,060
Department Revenues	20	0	0
Total - Debate (16900):	<u>17,137</u>	<u>16,671</u>	<u>16,671</u>

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Photo Gallery (17260)			
Travel	2,816	0	0
Operating Expenses	10,052	10,000	10,000
Total - Photo Gallery (17260):	12,868	10,000	10,000
Graduate Admissions (18075)			
Salaries - Supporting	174,340	194,218	200,733
Employee Benefits	91,775	81,110	81,110
Operating Expenses	80	2,700	2,700
Total - Graduate Admissions (18075):	266,195	278,028	284,543
STOP 536933 Match (18804)			
Salaries - Professional	0	0	120
Employee Benefits	0	0	-372
Travel	0	0	292
Operating Expenses	0	0	81
Total - STOP 536933 Match (18804):	0	0	121
STOP Law Enforcement 537169 Match (18806)			
Salaries - Professional	382	0	9,230
Employee Benefits	266	0	4,909
Travel	0	0	10
Total - STOP Law Enforcement 537169 Match (18806):	648	0	14,149

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Safe Zone Project 533975 Match (18807)			
Salaries - Supporting	2,680	0	0
Total - Safe Zone Project 533975 Match (18807):	<u>2,680</u>	<u>0</u>	<u>0</u>
VOCA Law Enforcement 537162 Match (18808)			
Salaries - Professional	8,719	0	117
Employee Benefits	2,706	0	103
Total - VOCA Law Enforcement 537162 Match (18808):	<u>11,425</u>	<u>0</u>	<u>220</u>
STOP Law Enforcement 537170 Match (18809)			
Salaries - Supporting	9,303	0	0
Employee Benefits	5,987	0	0
Total - STOP Law Enforcement 537170 Match (18809):	<u>15,290</u>	<u>0</u>	<u>0</u>
VOCA Law Enforcement 537163 Match (18810)			
Salaries - Professional	0	0	8,940
Employee Benefits	0	0	2,899
Total - VOCA Law Enforcement 537163 Match (18810):	<u>0</u>	<u>0</u>	<u>11,839</u>
STOP Law Enforcement 537171 Match (18811)			
Salaries - Supporting	0	0	9,379
Employee Benefits	0	0	5,629
Travel	0	0	282
Total - STOP Law Enforcement 537171 Match (18811):	<u>0</u>	<u>0</u>	<u>15,290</u>

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Ticket Office (20210)			
Salaries - Supporting	39,664	59,341	59,341
Salaries - Students	28,485	26,485	26,485
Salaries - Professional	87,278	85,979	85,979
Employee Benefits	49,713	51,857	51,857
Operating Expenses	71,361	49,680	49,680
Department Revenues	47	0	0
Total - Ticket Office (20210):	276,548	273,342	273,342
Murphy Ctr Operation (20450)			
Salaries - Supporting	115,461	158,284	132,500
Salaries - Students	22,085	29,237	29,237
Salaries - Professional	213,650	237,985	237,985
Employee Benefits	118,521	126,340	119,894
Operating Expenses	373,551	331,671	331,671
Capital Outlay	0	20,000	20,000
Department Revenues	153,279	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	996,547	853,517	821,287
Murphy Center Project (20480)			
Operating Expenses	0	5,000	5,000
Total - Murphy Center Project (20480):	0	5,000	5,000
Identification Cards (40020)			
Operating Expenses	58,229	45,722	45,722
Capital Outlay	0	18,275	18,275
Department Revenues	34	0	0
Total - Identification Cards (40020):	58,263	63,997	63,997

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Student Affairs Services (50000)			
Travel	530	7,032	5,000
Operating Expenses	9,364	15,489	17,524
Department Revenues	602	0	0
Total - Student Affairs Services (50000):	<u>10,496</u>	<u>22,521</u>	<u>22,524</u>
Special Projects VPSA (50010)			
Employee Benefits	2,829	0	0
Operating Expenses	855	20,000	0
Total - Special Projects VPSA (50010):	<u>3,684</u>	<u>20,000</u>	<u>0</u>
Game Day Activities (50011)			
Salaries - Students	0	1,200	1,200
Operating Expenses	109,222	-1,200	18,800
Department Revenues	10,047	0	0
Total - Game Day Activities (50011):	<u>119,269</u>	<u>0</u>	<u>20,000</u>
Projects Student Services (50020)			
Operating Expenses	47,608	36,700	597,708
Total - Projects Student Services (50020):	<u>47,608</u>	<u>36,700</u>	<u>597,708</u>
Student Affairs Advertising (50025)			
Operating Expenses	0	2,750	35,683
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>2,750</u>	<u>35,683</u>

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SGA Cheerleading Scholarships (50110)			
Operating Expenses	29,325	26,750	26,754
Total - SGA Cheerleading Scholarships (50110):	<u>29,325</u>	<u>26,750</u>	<u>26,754</u>
Student Conduct (50125)			
Salaries - Supporting	32,142	32,679	32,679
Salaries - Professional	126,481	129,632	129,632
Employee Benefits	74,980	75,534	75,534
Travel	0	3,000	750
Operating Expenses	2,592	6,046	6,046
Department Revenues	72	0	0
Total - Student Conduct (50125):	<u>236,267</u>	<u>246,891</u>	<u>244,641</u>
Asst VP of Student Life (50130)			
Salaries - Administrative	96,488	96,591	96,591
Salaries - Supporting	71,901	74,077	74,077
Employee Benefits	49,200	49,778	49,778
Travel	912	1,000	250
Operating Expenses	10,037	11,139	11,139
Department Revenues	440	0	0
Total - Asst VP of Student Life (50130):	<u>228,978</u>	<u>232,585</u>	<u>231,835</u>
Spirit Programs (50135)			
Travel	40,036	11,600	0
Operating Expenses	7,429	0	0
Total - Spirit Programs (50135):	<u>47,465</u>	<u>11,600</u>	<u>0</u>

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Student Government (50140)			
Employee Benefits	0	3,850	3,850
Total - Student Government (50140):	<u>0</u>	<u>3,850</u>	<u>3,850</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	8,898	307,300	350,004
Department Revenues	27,169	0	0
Total - Sustainable Campus Initiatives (50142):	<u>36,067</u>	<u>307,300</u>	<u>350,004</u>
Fraternity and Sorority (50145)			
Salaries - Supporting	0	1,600	1,600
Salaries - Students	3,518	8,400	8,400
Salaries - Professional	104,732	105,268	105,268
Employee Benefits	29,738	31,046	31,046
Travel	4,377	3,000	750
Operating Expenses	7,879	11,480	11,480
Department Revenues	4,194	0	0
Total - Fraternity and Sorority (50145):	<u>154,438</u>	<u>160,794</u>	<u>158,544</u>
Student Organizations and Service (50155)			
Salaries - Academic	300	0	0
Salaries - Professional	58,694	60,214	60,214
Employee Benefits	26,295	26,906	26,906
Travel	524	1,950	487
Operating Expenses	5,554	10,543	10,543
Department Revenues	1,022	0	0
Total - Student Organizations and Service (50155):	<u>92,389</u>	<u>99,613</u>	<u>98,150</u>

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Sidelines Student Newspaper (50285)			
Salaries - Students	6,860	11,267	11,267
Employee Benefits	0	200	200
Travel	2,962	5,000	5,000
Operating Expenses	41,409	30,704	39,544
Total - Sidelines Student Newspaper (50285):	51,231	47,171	56,011
Intercultural and Diversity Affairs (50300)			
Salaries - Supporting	314	0	0
Salaries - Students	2,945	0	0
Salaries - Professional	52,748	52,795	52,795
Employee Benefits	18,352	20,391	20,391
Travel	348	1,000	250
Operating Expenses	6,433	15,125	15,125
Department Revenues	5,030	0	0
Total - Intercultural and Diversity Affairs (50300):	86,170	89,311	88,561
June Anderson Ctr Women and NonTrad (50340)			
Salaries - Students	0	3,325	3,325
Salaries - Professional	48,999	61,039	61,039
Employee Benefits	22,252	23,239	23,239
Travel	281	1,761	440
Operating Expenses	8,545	13,435	13,435
Department Revenues	716	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	80,793	102,799	101,478

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University Center (50350)			
Salaries - Supporting	1,931	2,450	2,450
Salaries - Students	150,479	117,660	117,660
Salaries - Professional	203,292	204,835	204,835
Employee Benefits	74,866	83,686	83,686
Travel	276	10,000	2,500
Operating Expenses	62,812	73,387	84,863
Capital Outlay	7,450	0	0
Department Revenues	-67,284	-124,117	-124,117
Total - University Center (50350):	433,822	367,901	371,877
Student Programming (50355)			
Salaries - Supporting	63,182	71,568	38,702
Salaries - Students	4,631	1,850	1,850
Salaries - Professional	93,571	117,695	117,695
Employee Benefits	71,301	78,273	66,771
Travel	143	4,714	2,357
Operating Expenses	18,161	34,468	34,468
Department Revenues	655	0	0
Total - Student Programming (50355):	251,644	308,568	261,843
Production Services (50385)			
Salaries - Supporting	50,219	28,844	28,844
Salaries - Students	92,774	89,600	85,800
Salaries - Professional	103,918	110,164	110,164
Employee Benefits	61,185	68,928	68,928
Travel	262	5,000	5,000
Operating Expenses	186,355	79,022	79,022
Department Revenues	8,848	0	0
Total - Production Services (50385):	503,561	381,558	377,758

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Production Services Credit Appl (50386)			
Operating Expenses	-11,875	0	0
Department Revenues	-231,491	-109,668	-109,668
Total - Production Services Credit Appl (50386):	-243,366	-109,668	-109,668
Assoc VPSA and Dean of Student Life (51000)			
Salaries - Administrative	128,629	128,733	128,733
Employee Benefits	28,117	30,291	30,291
Travel	278	1,000	250
Operating Expenses	1,535	7,965	7,965
Department Revenues	160	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	158,719	167,989	167,239
Counseling Services (51020)			
Salaries - Supporting	35,381	48,152	46,418
Salaries - Professional	424,482	440,313	440,313
Employee Benefits	147,087	149,194	149,194
Travel	1,239	1,500	375
Operating Expenses	13,211	23,592	23,592
Department Revenues	907	0	0
Total - Counseling Services (51020):	622,307	662,751	659,892
Testing Services (51025)			
Salaries - Supporting	39,701	24,002	24,002
Salaries - Students	2,302	0	0
Salaries - Professional	49,233	52,285	52,285
Employee Benefits	27,678	28,580	28,580
Travel	408	1,701	1,701
Operating Expenses	46,374	76,175	109,769
Department Revenues	827	0	0
Total - Testing Services (51025):	166,523	182,743	216,337

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International Education (51030)			
Salaries - Administrative	180,667	164,002	164,002
Salaries - Supporting	47,998	63,169	63,169
Salaries - Students	0	2,000	2,000
Salaries - Professional	294,611	332,212	332,212
Employee Benefits	219,116	207,815	207,815
Travel	469	7,000	7,000
Operating Expenses	14,610	16,200	15,786
Department Revenues	648	0	0
Total - International Education (51030):	758,119	792,398	791,984
Education Abroad Student Exchange (51033)			
Salaries - Supporting	35,334	35,842	35,842
Employee Benefits	23,465	26,510	26,510
Travel	1,372	5,000	5,000
Operating Expenses	21,602	29,587	14,620
Department Revenues	1,880	0	0
Total - Education Abroad Student Exchange (51033):	83,653	96,939	81,972
International Sponsor Student Serv (51038)			
Travel	2,282	0	0
Operating Expenses	15,912	25,000	38,798
Department Revenues	355	0	0
Total - International Sponsor Student Serv (51038):	18,549	25,000	38,798

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Customs Orientation (51060)			
Salaries - Academic	100	0	0
Salaries - Supporting	5,162	0	0
Salaries - Students	80,612	133,181	133,181
Salaries - Professional	0	6,000	6,000
Employee Benefits	3,338	5,500	5,500
Travel	2	1,000	1,000
Operating Expenses	177,624	312,729	313,526
Department Revenues	37,385	0	0
Total - Customs Orientation (51060):	304,223	458,410	459,207
Customs Promotions (51061)			
Operating Expenses	2,522	50,500	89,357
Department Revenues	920	0	0
Total - Customs Promotions (51061):	3,442	50,500	89,357
New Student and Family Programs (51080)			
Salaries - Supporting	35,152	35,509	35,509
Salaries - Professional	100,279	101,459	101,459
Employee Benefits	47,771	48,573	48,573
Operating Expenses	7,309	4,491	4,491
Department Revenues	689	0	0
Total - New Student and Family Programs (51080):	191,200	190,032	190,032

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Disability and Access Center (51110)			
Salaries - Supporting	92,653	93,993	93,993
Salaries - Students	14,823	5,000	5,000
Salaries - Professional	191,805	207,803	166,774
Employee Benefits	106,476	113,449	99,090
Travel	2,348	10,000	2,500
Operating Expenses	27,185	58,421	58,738
Department Revenues	413	0	0
Total - Disability and Access Center (51110):	435,703	488,666	426,095
ADA Support (51120)			
Operating Expenses	74,175	100,000	476,429
Department Revenues	2,694	0	0
Total - ADA Support (51120):	76,869	100,000	476,429
Career Development Center (51130)			
Salaries - Supporting	62,594	72,246	72,246
Salaries - Students	25,862	26,390	20,390
Salaries - Professional	250,724	309,886	309,886
Employee Benefits	115,824	125,938	125,938
Travel	7,068	763	191
Operating Expenses	52,111	66,803	117,745
Department Revenues	4,534	0	0
Total - Career Development Center (51130):	518,717	602,026	646,396

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Student Athlete Enhancement Center (51140)			
Salaries - Supporting	29,286	28,843	28,843
Salaries - Students	4,576	31,005	31,005
Salaries - Professional	272,121	272,784	226,266
Employee Benefits	100,556	98,438	82,160
Travel	415	4,000	1,000
Operating Expenses	12,657	22,749	22,749
Department Revenues	1,178	0	0
Total - Student Athlete Enhancement Center (51140):	420,789	457,819	392,023
Housing Operations (51170)			
Operating Expenses	0	0	30,000
Department Revenues	25,375	0	0
Total - Housing Operations (51170):	25,375	0	30,000
Associate VP For Enrollment Service (52000)			
Salaries - Administrative	126,633	126,635	126,635
Salaries - Supporting	37,912	38,666	38,666
Employee Benefits	57,924	61,900	61,900
Travel	60	3,000	0
Operating Expenses	3,763	5,200	5,200
Department Revenues	157	0	0
Total - Associate VP For Enrollment Service (52000):	226,449	235,401	232,401

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Veterans Administration (52005)			
Salaries - Supporting	2,659	0	0
Employee Benefits	204	0	0
Operating Expenses	13,538	12,500	33,274
Department Revenues	2,309	0	0
Total - Veterans Administration (52005):	18,710	12,500	33,274
Undergraduate Recruitment (52010)			
Salaries - Supporting	527,894	561,862	528,373
Salaries - Students	42,692	28,000	28,000
Salaries - Professional	865,892	949,184	951,830
Employee Benefits	589,420	627,811	616,901
Travel	105,932	59,100	59,100
Operating Expenses	645,855	349,280	453,780
Department Revenues	16,538	0	0
Total - Undergraduate Recruitment (52010):	2,794,223	2,575,237	2,637,984
International Student Recruit (52012)			
Operating Expenses	68,604	0	0
Total - International Student Recruit (52012):	68,604	0	0
MT One Stop (52015)			
Salaries - Supporting	339,573	395,475	395,475
Salaries - Students	15,060	12,000	12,000
Salaries - Professional	658,017	646,264	646,264
Employee Benefits	470,872	492,381	492,381
Travel	6,173	6,750	1,687
Operating Expenses	34,247	57,372	57,660
Department Revenues	1,181	0	0
Total - MT One Stop (52015):	1,525,123	1,610,242	1,605,467

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Registrars office (52030)			
Salaries - Supporting	173,665	186,940	186,940
Salaries - Students	0	25,646	14,646
Salaries - Professional	241,559	245,159	245,159
Employee Benefits	201,734	218,273	218,273
Travel	4,068	15,000	3,750
Operating Expenses	16,360	28,682	28,682
Department Revenues	555	0	0
Total - Registrars office (52030):	637,941	719,700	697,450
Enrollment Technical Services (52045)			
Salaries - Professional	197,002	253,508	253,508
Employee Benefits	88,021	89,590	89,590
Travel	3,303	5,768	1,443
Operating Expenses	1,804	19,344	19,344
Department Revenues	156	0	0
Total - Enrollment Technical Services (52045):	290,286	368,210	363,885
Financial Aid and Scholarships (52060)			
Salaries - Supporting	336,463	368,886	368,886
Salaries - Students	1,312	73,887	73,887
Salaries - Professional	811,804	824,924	824,924
Employee Benefits	564,708	599,845	599,845
Travel	6,454	8,800	6,855
Operating Expenses	64,889	32,627	42,127
Department Revenues	1,440	0	0
Total - Financial Aid and Scholarships (52060):	1,787,070	1,908,969	1,916,524

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Athletic Director (60010)			
Salaries - Administrative	258,700	257,600	257,600
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	299,468	388,374	313,374
Salaries - Students	7,177	14,000	4,000
Salaries - Professional	430,551	487,649	386,623
Employee Benefits	351,572	368,237	353,237
Travel	9,220	25,210	10,210
Operating Expenses	1,105,326	1,231,729	1,131,729
Capital Outlay	24,580	0	0
Department Revenues	7,782	0	0
Total - Athletic Director (60010):	2,494,376	2,773,799	2,457,773
Sports Info Director (60020)			
Salaries - Supporting	179,767	160,700	160,700
Salaries - Students	29,951	28,000	23,635
Salaries - Professional	249,714	290,809	290,809
Employee Benefits	118,172	126,700	121,700
Travel	3,059	6,000	3,000
Operating Expenses	160,288	251,000	241,522
Department Revenues	70,188	0	0
Total - Sports Info Director (60020):	811,139	863,209	841,366
Athletic Compliance (60025)			
Salaries - Professional	180,603	177,085	154,885
Employee Benefits	42,643	44,000	44,000
Travel	0	9,000	8,000
Operating Expenses	30,576	37,500	31,840
Department Revenues	45	0	0
Total - Athletic Compliance (60025):	253,867	267,585	238,725

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	Actual 2019-20	July 2020-21	October 2020-21
Marketing Sales Broadcasting (60030)			
Salaries - Supporting	95,545	138,712	90,712
Salaries - Students	2,910	5,800	1,504
Salaries - Professional	73,908	110,284	76,072
Employee Benefits	29,656	50,500	30,500
Travel	463	2,000	2,000
Operating Expenses	568,309	551,780	467,564
Department Revenues	848	0	0
Total - Marketing Sales Broadcasting (60030):	771,639	859,076	668,352
Athletics Affairs (60040)			
Salaries - Supporting	43,535	55,679	55,679
Salaries - Students	10,382	43,800	26,800
Salaries - Professional	170,231	174,675	181,398
Employee Benefits	69,963	75,000	75,000
Travel	10,904	10,000	3,000
Operating Expenses	50,330	92,000	78,312
Department Revenues	1,287	0	0
Total - Athletics Affairs (60040):	356,632	451,154	420,189
Speed and Strength (60050)			
Salaries - Supporting	29,153	20,000	70,000
Salaries - Students	21,336	16,500	16,500
Salaries - Professional	120,887	122,883	122,883
Employee Benefits	54,261	55,900	55,900
Travel	2,690	10,000	10,000
Operating Expenses	50,606	67,000	63,747
Capital Outlay	14,502	0	0
Department Revenues	863	0	0
Total - Speed and Strength (60050):	294,298	292,283	339,030

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	Actual 2019-20	July 2020-21	October 2020-21
Ath Trainer Med Exp (60060)			
Operating Expenses	496,610	336,927	336,927
Total - Ath Trainer Med Exp (60060):	<u>496,610</u>	<u>336,927</u>	<u>336,927</u>
Ath Special Projects (60070)			
Travel	0	0	-135,000
Operating Expenses	0	-3,323,749	-2,435,381
Total - Ath Special Projects (60070):	<u>0</u>	<u>-3,323,749</u>	<u>-2,570,381</u>
Athletic Trainer (60100)			
Salaries - Supporting	86,811	51,000	51,000
Salaries - Students	1,190	0	0
Salaries - Professional	386,043	405,005	405,005
Employee Benefits	173,761	205,100	175,100
Travel	0	10,000	10,000
Operating Expenses	177,565	250,000	204,000
Capital Outlay	24,189	0	0
Department Revenues	3,182	0	0
Total - Athletic Trainer (60100):	<u>852,741</u>	<u>921,105</u>	<u>845,105</u>
Athletic Video Production (60110)			
Salaries - Professional	51,041	51,042	51,042
Employee Benefits	30,092	33,600	30,600
Travel	0	2,000	2,000
Operating Expenses	271,714	285,000	285,000
Total - Athletic Video Production (60110):	<u>352,847</u>	<u>371,642</u>	<u>368,642</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Football Regular Season (61400)			
Salaries - Supporting	52,058	29,000	29,000
Salaries - Students	16,265	16,000	15,600
Salaries - Professional	2,051,911	1,840,350	1,775,457
Employee Benefits	482,265	453,454	453,454
Travel	606,693	1,500,522	1,465,922
Operating Expenses	2,308,532	1,554,000	1,411,800
Department Revenues	20,210	0	0
Total - Football Regular Season (61400):	5,537,934	5,393,326	5,151,233
Football C-USA Hosting (61425)			
Operating Expenses	21,691	0	0
Total - Football C-USA Hosting (61425):	21,691	0	0
Mens Basketball (61500)			
Salaries - Supporting	1,250	700	700
Salaries - Students	1,200	5,000	5,000
Salaries - Professional	1,075,026	1,066,885	1,066,885
Employee Benefits	211,358	210,100	210,100
Travel	278,383	275,000	217,000
Operating Expenses	377,848	418,000	418,000
Department Revenues	3,700	0	0
Total - Mens Basketball (61500):	1,948,765	1,975,685	1,917,685

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	Actual 2019-20	July 2020-21	October 2020-21
Baseball (61600)			
Salaries - Students	4,563	6,000	6,000
Salaries - Professional	210,530	216,524	216,524
Employee Benefits	53,770	55,000	55,000
Travel	91,304	151,000	132,315
Operating Expenses	156,517	151,500	140,300
Department Revenues	1,165	0	0
Total - Baseball (61600):	517,849	580,024	550,139
Mens Golf (61700)			
Salaries - Professional	146,836	169,400	169,400
Employee Benefits	37,232	40,500	40,500
Travel	131,675	81,500	61,378
Operating Expenses	95,673	46,000	46,000
Capital Outlay	6,748	0	0
Department Revenues	3,561	0	0
Total - Mens Golf (61700):	421,725	337,400	317,278
Mens Tennis (61800)			
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	104,747	141,322	141,322
Employee Benefits	37,773	40,535	40,535
Travel	65,133	77,600	59,700
Operating Expenses	46,311	45,500	45,500
Department Revenues	8,713	0	0
Total - Mens Tennis (61800):	262,677	305,957	288,057

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	Actual 2019-20	July 2020-21	October 2020-21
Mens Track (61900)			
Salaries - Academic	2,400	3,200	3,200
Salaries - Supporting	6,520	18,000	18,000
Salaries - Professional	100,761	104,630	104,630
Employee Benefits	24,957	30,700	25,700
Travel	61,420	131,000	122,250
Operating Expenses	51,596	124,000	119,000
Department Revenues	43	0	0
Total - Mens Track (61900):	<u>247,697</u>	<u>411,530</u>	<u>392,780</u>
Mens Track Post Season (61920)			
Travel	15,327	0	0
Operating Expenses	2,740	0	0
Total - Mens Track Post Season (61920):	<u>18,067</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)			
Salaries - Academic	7,858	0	0
Salaries - Supporting	16,460	8,600	8,600
Salaries - Professional	611,781	620,626	601,626
Employee Benefits	189,133	193,030	193,030
Travel	276,873	355,000	301,000
Operating Expenses	330,179	301,310	301,310
Department Revenues	4,473	0	0
Total - Womens Basketball (63400):	<u>1,436,757</u>	<u>1,478,566</u>	<u>1,405,566</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Womens Tennis (63500)			
Salaries - Supporting	6,069	39,000	39,000
Salaries - Professional	55,504	62,300	62,300
Employee Benefits	30,543	30,936	30,936
Travel	47,785	75,100	62,200
Operating Expenses	38,239	43,800	42,630
Department Revenues	5,053	0	0
Total - Womens Tennis (63500):	183,193	251,136	237,066
Womens Tennis C-USA Hosting (63525)			
Operating Expenses	18,328	0	0
Total - Womens Tennis C-USA Hosting (63525):	18,328	0	0
Womens Volleyball (63600)			
Salaries - Supporting	645	3,500	3,500
Salaries - Students	32,636	2,500	2,500
Salaries - Professional	126,532	177,949	177,949
Employee Benefits	40,513	50,645	50,649
Travel	121,852	170,500	139,144
Operating Expenses	150,712	172,030	172,026
Department Revenues	1,073	0	0
Total - Womens Volleyball (63600):	473,963	577,124	545,768
Womens Track (63700)			
Salaries - Academic	2,400	5,100	5,100
Salaries - Professional	100,761	87,870	87,870
Employee Benefits	34,934	35,800	35,800
Travel	51,151	131,000	122,250
Operating Expenses	50,580	129,000	124,000
Total - Womens Track (63700):	239,826	388,770	375,020

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	Actual 2019-20	July 2020-21	October 2020-21
Womens Track Post Season (63720)			
Travel	5,032	0	0
Total - Womens Track Post Season (63720):	<u>5,032</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)			
Salaries - Students	40	0	0
Salaries - Professional	160,383	157,743	157,743
Employee Benefits	59,362	62,850	62,850
Travel	119,251	140,000	84,439
Operating Expenses	124,405	90,200	90,200
Department Revenues	108	0	0
Total - Womens Softball (63800):	<u>463,549</u>	<u>450,793</u>	<u>395,232</u>
Womens Soccer (63900)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	164,708	160,492	160,492
Employee Benefits	56,090	62,400	57,400
Travel	187,876	160,900	141,000
Operating Expenses	132,230	111,000	103,400
Department Revenues	559	0	0
Total - Womens Soccer (63900):	<u>541,463</u>	<u>495,792</u>	<u>463,292</u>
Womens Golf (64000)			
Salaries - Professional	103,560	97,305	97,305
Employee Benefits	25,548	29,300	29,300
Travel	53,238	82,500	74,820
Operating Expenses	48,393	63,550	63,550
Capital Outlay	6,747	0	0
Department Revenues	8,377	0	0
Total - Womens Golf (64000):	<u>245,863</u>	<u>272,655</u>	<u>264,975</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Claims Commission Allocation (70000)			
Department Revenues	100,468	124,600	121,480
Total - Claims Commission Allocation (70000):	<u>100,468</u>	<u>124,600</u>	<u>121,480</u>
Campus Mail Allocation (70100)			
Department Revenues	11,657	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>11,657</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)			
Employee Benefits	-384,199	461,677	461,677
Total - OPEB Allocation (70115):	<u>-384,199</u>	<u>461,677</u>	<u>461,677</u>
Motor Pool Allocation (70120)			
Department Revenues	135,470	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>135,470</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	7,120	0
Salaries - Academic	0	280	0
Salaries - Supporting	0	27,370	0
Salaries - Professional	0	113,870	0
Employee Benefits	0	33,440	0
Operating Expenses	0	300,358	300,358
Total - Other Budget Pool (70140):	<u>0</u>	<u>482,438</u>	<u>300,358</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Non Recurring (70150)			
Salaries - Supporting	11,000	0	0
Salaries - Professional	1,321	0	0
Employee Benefits	5,268	0	0
Operating Expenses	0	0	350,505
Total - Non Recurring (70150):	<u>17,589</u>	<u>0</u>	<u>350,505</u>
ITD Computer Allocation (70187)			
Department Revenues	3,138,080	2,746,472	3,088,337
Total - ITD Computer Allocation (70187):	<u>3,138,080</u>	<u>2,746,472</u>	<u>3,088,337</u>
Campus Recreation Allocation (70195)			
Employee Benefits	19,964	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,964</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425)			
Operating Expenses	321,378	0	0
Total - Graduate External Recruiting (70425):	<u>321,378</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Student Services (400):			
Salaries - Administrative	791,117	780,681	773,561
Salaries - Academic	22,948	9,580	9,300
Salaries - Supporting	3,333,528	3,643,139	3,464,790
Salaries - Students	723,114	828,398	771,537
Salaries - Professional	12,451,387	12,967,091	12,552,119
Employee Benefits	5,490,888	6,635,529	6,472,766
Travel	2,617,611	3,783,310	3,341,553
Operating Expenses	9,977,272	6,404,747	9,094,846
Capital Outlay	84,216	67,617	67,617
Department Revenues	3,552,853	2,739,630	3,078,375
Total	39,044,934	37,859,722	39,626,464
Total - Student Services (40):			
Salaries - Administrative	791,117	780,681	773,561
Salaries - Academic	22,948	9,580	9,300
Salaries - Supporting	3,333,528	3,643,139	3,464,790
Salaries - Students	723,114	828,398	771,537
Salaries - Professional	12,451,387	12,967,091	12,552,119
Employee Benefits	5,490,888	6,635,529	6,472,766
Travel	2,617,611	3,783,310	3,341,553
Operating Expense	9,977,272	6,404,747	9,094,846
Capital Outlay	84,216	67,617	67,617
Department Revenues	3,552,853	2,739,630	3,078,375
Total	39,044,934	37,859,722	39,626,464
Institutional Support (45)			
Institutional Support (450)			

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	Actual 2019-20	July 2020-21	October 2020-21
Presidents Office (11000)			
Salaries - Administrative	571,214	568,400	577,900
Salaries - Supporting	30,781	40,300	800
Salaries - Students	0	2,800	2,800
Salaries - Professional	71,432	64,571	104,071
Employee Benefits	145,194	156,095	156,095
Travel	6,014	22,450	22,450
Operating Expenses	48,864	73,681	60,841
Department Revenues	2,199	0	0
Total - Presidents Office (11000):	875,698	928,297	924,957
Special Projects President (11020)			
Travel	0	4,500	4,500
Operating Expenses	16,735	8,016	8,016
Capital Outlay	6,031	0	0
Department Revenues	11,085	0	0
Total - Special Projects President (11020):	33,851	12,516	12,516
Faculty Athletic Rep (11040)			
Travel	797	3,500	3,500
Operating Expenses	0	100	-900
Total - Faculty Athletic Rep (11040):	797	3,600	2,600
Commission On Status of Women (11050)			
Salaries - Academic	5,400	0	0
Employee Benefits	917	1,000	1,000
Travel	475	0	0
Operating Expenses	305	7,650	9,980
Department Revenues	50	0	0
Total - Commission On Status of Women (11050):	7,147	8,650	10,980

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	Actual 2019-20	July 2020-21	October 2020-21
MTSU Board Support (11060)			
Salaries - Supporting	53,989	53,913	53,913
Employee Benefits	15,207	16,235	16,235
Travel	6,847	8,948	8,948
Operating Expenses	11,906	91,020	85,820
Capital Outlay	6,031	0	0
Department Revenues	2,848	0	0
Total - MTSU Board Support (11060):	96,828	170,116	164,916
Institutional Equity and Compliance (11100)			
Salaries - Administrative	136,574	136,676	136,676
Salaries - Supporting	33,738	33,811	33,811
Salaries - Professional	139,117	225,626	225,626
Employee Benefits	97,877	116,591	116,591
Travel	1,680	0	0
Operating Expenses	41,007	24,430	24,430
Department Revenues	478	0	0
Total - Institutional Equity and Compliance (11100):	450,471	537,134	537,134
Audit and Consulting Services (11200)			
Salaries - Administrative	108,642	108,643	108,643
Salaries - Supporting	29,240	29,702	29,702
Salaries - Professional	116,657	161,552	161,552
Employee Benefits	120,307	123,484	123,484
Travel	700	15,500	5,000
Operating Expenses	3,234	7,583	7,383
Department Revenues	287	0	0
Total - Audit and Consulting Services (11200):	379,067	446,464	435,764

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Legal Assistant (11300)			
Salaries - Administrative	458,284	514,790	501,990
Salaries - Supporting	45,213	45,163	45,163
Employee Benefits	168,290	166,869	166,869
Travel	4,027	6,500	2,500
Operating Expenses	9,107	10,575	8,075
Department Revenues	996	0	0
Total - Legal Assistant (11300):	685,917	743,897	724,597
University Provost (12000)			
Salaries - Administrative	302,919	303,021	303,021
Salaries - Professional	57,200	57,382	57,382
Employee Benefits	80,994	74,928	74,928
Travel	5,399	4,150	4,150
Operating Expenses	8,724	7,200	7,200
Department Revenues	25	0	0
Total - University Provost (12000):	455,261	446,681	446,681
Commencement (12041)			
Salaries - Academic	1,300	1,000	1,000
Salaries - Supporting	4,100	3,000	3,000
Salaries - Students	1,500	0	0
Salaries - Professional	875	0	0
Employee Benefits	1,603	2,735	2,735
Operating Expenses	222,089	270,500	270,500
Department Revenues	21,991	0	0
Total - Commencement (12041):	253,458	277,235	277,235

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Senate (12061)			
Salaries - Supporting	35,155	35,144	35,144
Employee Benefits	10,209	10,301	10,301
Travel	1,373	1,600	1,600
Operating Expenses	4,444	4,380	4,380
Department Revenues	120	0	0
Total - Faculty Senate (12061):	<u>51,301</u>	<u>51,425</u>	<u>51,425</u>
Partnership Initiatives (12073)			
Salaries - Professional	6,500	0	0
Employee Benefits	0	2,200	2,200
Travel	0	2,000	0
Operating Expenses	240	5,000	0
Total - Partnership Initiatives (12073):	<u>6,740</u>	<u>9,200</u>	<u>2,200</u>
Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	17,994	22,497	22,497
Salaries - Professional	86,004	92,875	92,875
Employee Benefits	43,654	30,218	35,218
Travel	16,604	12,000	8,155
Operating Expenses	9,199	41,959	37,904
Total - Quality Enhancement Plan (12078):	<u>173,455</u>	<u>205,049</u>	<u>202,149</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Regional Initiatives (12555)			
Operating Expenses	0	10,000	0
Total - Regional Initiatives (12555):	0	10,000	0
Institutional Effect (12755)			
Salaries - Administrative	107,705	108,434	108,434
Salaries - Supporting	34,923	37,144	37,144
Salaries - Students	0	2,500	2,500
Salaries - Professional	392,527	428,892	428,892
Employee Benefits	207,938	217,996	217,996
Travel	6,593	5,153	5,153
Operating Expenses	206,742	307,927	307,927
Department Revenues	895	0	0
Total - Institutional Effect (12755):	957,323	1,108,046	1,108,046
Graduate Studies Marketing (18025)			
Operating Expenses	196,311	200,000	400,000
Total - Graduate Studies Marketing (18025):	196,311	200,000	400,000
Vice President Business and Finance (20000)			
Salaries - Administrative	239,787	242,029	242,029
Salaries - Supporting	0	475	475
Salaries - Students	0	9,270	9,270
Salaries - Professional	134,678	146,895	146,895
Employee Benefits	126,332	122,150	122,150
Travel	3,027	3,000	3,000
Operating Expenses	3,724	21,369	21,369
Department Revenues	3,978	0	0
Total - Vice President Business and Finance (20000):	511,526	545,188	545,188

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	Actual 2019-20	July 2020-21	October 2020-21
Special Projects VPBF (20020)			
Operating Expenses	0	24,271	24,271
Total - Special Projects VPBF (20020):	<u>0</u>	<u>24,271</u>	<u>24,271</u>
Soft Drink Award (20040)			
Operating Expenses	0	65,555	65,555
Total - Soft Drink Award (20040):	<u>0</u>	<u>65,555</u>	<u>65,555</u>
Budget and Fin Planning Office (20100)			
Salaries - Professional	157,534	159,188	159,188
Employee Benefits	61,649	64,845	64,845
Travel	3,118	0	0
Operating Expenses	1,273	38,938	35,190
Department Revenues	382	0	0
Total - Budget and Fin Planning Office (20100):	<u>223,956</u>	<u>262,971</u>	<u>259,223</u>
Business Office (20200)			
Salaries - Administrative	291,486	296,346	296,346
Salaries - Supporting	707,766	743,364	743,364
Salaries - Students	10,324	25,000	25,000
Salaries - Professional	1,261,889	1,224,772	1,158,289
Employee Benefits	955,721	978,833	955,564
Travel	7,083	13,024	13,024
Operating Expenses	101,263	116,889	128,280
Department Revenues	1,827	0	0
Total - Business Office (20200):	<u>3,337,359</u>	<u>3,398,228</u>	<u>3,319,867</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Events and Transportation Services (20410)			
Salaries - Administrative	124,446	127,412	127,412
Employee Benefits	54,401	55,868	55,868
Travel	732	0	0
Operating Expenses	10,798	45,603	46,219
Department Revenues	8,852	0	0
Total - Events and Transportation Services (20410):	199,229	228,883	229,499
Event Coordination (20420)			
Salaries - Supporting	24,619	29,187	29,187
Salaries - Students	10,484	17,500	17,500
Salaries - Professional	223,737	228,932	228,932
Employee Benefits	106,199	110,778	110,778
Travel	1,636	1,900	1,900
Operating Expenses	4,288	4,902	4,902
Department Revenues	5,890	0	0
Total - Event Coordination (20420):	376,853	393,199	393,199
Event Coordination Credit Appl (20421)			
Department Revenues	-23,121	-9,500	-19,500
Total - Event Coordination Credit Appl (20421):	-23,121	-9,500	-19,500
Human Resource Services (20900)			
Salaries - Administrative	136,735	138,943	138,943
Salaries - Supporting	367,590	377,010	377,010
Salaries - Students	0	6,200	6,200
Salaries - Professional	691,615	750,588	708,318
Employee Benefits	479,217	495,776	480,981
Travel	957	7,000	7,000
Operating Expenses	48,128	62,868	60,638
Capital Outlay	0	7,000	7,000
Department Revenues	6,740	0	0
Total - Human Resource Services (20900):	1,730,982	1,845,385	1,786,090

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	Actual 2019-20	July 2020-21	October 2020-21
Administrative and Business Svcs (21100)			
Salaries - Administrative	120,590	120,190	120,190
Salaries - Supporting	28,304	37,052	33,313
Salaries - Professional	98,534	99,728	98,534
Employee Benefits	84,841	84,700	84,700
Travel	28	0	0
Operating Expenses	7,307	11,351	7,184
Department Revenues	811	0	0
Total - Administrative and Business Svcs (21100):	340,415	353,021	343,921
Procurement Services (21105)			
Salaries - Supporting	24,267	35,776	31,650
Salaries - Professional	339,057	320,556	320,556
Employee Benefits	108,754	109,548	109,548
Travel	1,265	4,000	0
Operating Expenses	14,580	13,589	9,215
Capital Outlay	0	0	78,580
Department Revenues	680	0	0
Total - Procurement Services (21105):	488,603	483,469	549,549
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000

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	Actual 2019-20	July 2020-21	October 2020-21
Distribution (21125)			
Salaries - Supporting	109,990	111,144	111,144
Salaries - Professional	59,198	59,301	59,301
Employee Benefits	75,325	78,830	78,830
Travel	4	0	0
Operating Expenses	6,627	6,831	1,031
Department Revenues	1,032	0	0
Total - Distribution (21125):	252,176	256,106	250,306
Compliance and Enterprise Risk Mgmt (21300)			
Salaries - Administrative	157,605	124,159	124,159
Salaries - Students	846	0	0
Salaries - Professional	0	50,000	50,000
Employee Benefits	34,237	33,000	34,641
Travel	2,131	8,000	8,000
Operating Expenses	13,973	14,000	12,359
Department Revenues	1,644	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	210,436	229,159	229,159
Vehicle Operation (27105)			
Salaries - Supporting	109,119	137,082	137,082
Employee Benefits	34,041	34,991	34,991
Travel	84	0	0
Operating Expenses	381,624	724,798	724,798
Capital Outlay	9,989	0	0
Department Revenues	239,046	0	0
Total - Vehicle Operation (27105):	773,903	896,871	896,871

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	Actual 2019-20	July 2020-21	October 2020-21
Vehicle Oper - Credit Applied (27108)			
Travel	-62,653	-60,000	-60,000
Operating Expenses	-170,653	-161,243	-161,243
Department Revenues	-779,578	-650,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-1,012,884</u>	<u>-871,243</u>	<u>-871,243</u>
VP University Advancement (30000)			
Salaries - Administrative	222,068	242,071	242,071
Salaries - Supporting	79,861	80,649	80,649
Salaries - Students	0	3,079	3,079
Salaries - Professional	143,284	191,109	147,802
Employee Benefits	151,703	141,608	135,613
Travel	2,215	17,500	12,564
Operating Expenses	18,624	200,334	200,334
Capital Outlay	0	3,000	3,000
Department Revenues	782	0	0
Total - VP University Advancement (30000):	<u>618,537</u>	<u>879,350</u>	<u>825,112</u>
Government Relations (30010)			
Operating Expenses	60,000	60,000	60,000
Total - Government Relations (30010):	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Special Projects VPUA (30030)			
Operating Expenses	0	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>

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	Actual 2019-20	July 2020-21	October 2020-21
VP Marketing and Communications (30060)			
Salaries - Administrative	193,064	193,166	193,166
Salaries - Supporting	32,384	44,155	44,155
Salaries - Professional	63,309	68,609	68,609
Employee Benefits	95,848	93,497	93,497
Travel	5,831	5,000	5,000
Operating Expenses	15,782	25,335	21,335
Capital Outlay	0	1,000	1,000
Department Revenues	816	-3,000	-3,000
Total - VP Marketing and Communications (30060):	407,034	427,762	423,762
University Partnerships (30070)			
Travel	0	3,000	3,000
Operating Expenses	0	20,000	15,000
Total - University Partnerships (30070):	0	23,000	18,000
Advancement Services (30100)			
Salaries - Supporting	145,271	146,684	146,684
Salaries - Professional	137,608	140,060	140,060
Employee Benefits	132,831	134,780	134,780
Travel	0	2,000	2,000
Operating Expenses	1,757	13,399	13,399
Department Revenues	1,815	0	0
Total - Advancement Services (30100):	419,282	436,923	436,923

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	Actual 2019-20	July 2020-21	October 2020-21
Alumni Relations (30200)			
Salaries - Academic	905	0	0
Salaries - Supporting	67,676	67,601	67,601
Salaries - Students	170	0	0
Salaries - Professional	265,576	266,994	266,994
Employee Benefits	168,370	172,867	172,867
Travel	5,272	7,900	7,900
Operating Expenses	182,758	152,780	151,530
Department Revenues	12,223	0	0
Total - Alumni Relations (30200):	702,950	668,142	666,892
Resource and Operations Mgmt (30300)			
Salaries - Administrative	81,017	94,339	94,339
Salaries - Supporting	95,261	103,424	103,424
Salaries - Students	0	1,000	1,000
Salaries - Professional	15,498	37,516	37,516
Employee Benefits	97,367	98,696	98,696
Travel	511	1,000	1,000
Operating Expenses	33,917	40,731	33,731
Capital Outlay	0	1,000	1,000
Department Revenues	143	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	323,714	374,706	367,706
University WEB Management (30304)			
Employee Benefits	0	500	500
Total - University WEB Management (30304):	0	500	500

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	Actual 2019-20	July 2020-21	October 2020-21
Creative Marketing Creative Visual (30400)			
Salaries - Supporting	56,955	43,000	43,000
Salaries - Students	4,373	3,500	3,500
Salaries - Professional	465,990	481,927	481,927
Employee Benefits	210,782	212,719	212,719
Travel	222	4,000	4,000
Operating Expenses	158,476	350,000	350,000
Capital Outlay	0	2,000	2,000
Department Revenues	756	0	0
Total - Creative Marketing Creative Visual (30400):	897,554	1,097,146	1,097,146
Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-276,370	-406,000	-406,000
Total - Creative and Visual Service Cr Appl (30401):	-276,370	-406,000	-406,000
Creative Marketing - Photography (30404)			
Salaries - Supporting	0	20,000	20,000
Salaries - Professional	14,285	0	0
Employee Benefits	2,373	100	100
Travel	281	1,000	1,000
Operating Expenses	28,596	32,000	32,000
Capital Outlay	0	10,000	10,000
Department Revenues	20	0	0
Total - Creative Marketing - Photography (30404):	45,555	63,100	63,100

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Photography Credit Applied (30405)			
Operating Expenses	-56,508	-59,000	-59,000
Total - Photography Credit Applied (30405):	<u>-56,508</u>	<u>-59,000</u>	<u>-59,000</u>
Creative Marketing - Printing (30410)			
Salaries - Supporting	243,370	264,568	264,568
Salaries - Students	2,635	12,000	12,000
Salaries - Professional	69,047	51,149	51,149
Employee Benefits	155,261	167,198	167,198
Travel	1,898	500	500
Operating Expenses	191,912	268,940	268,940
Department Revenues	132,996	0	0
Total - Creative Marketing - Printing (30410):	<u>797,119</u>	<u>764,355</u>	<u>764,355</u>
Printing Services Credit Appl (30411)			
Operating Expenses	-494,331	-640,619	-640,619
Total - Printing Services Credit Appl (30411):	<u>-494,331</u>	<u>-640,619</u>	<u>-640,619</u>
Blue Print Solutions (30415)			
Salaries - Supporting	13,148	17,000	17,000
Salaries - Students	2,750	4,000	4,000
Salaries - Professional	440	0	0
Employee Benefits	1,252	2,550	2,550
Operating Expenses	48,975	131,000	131,000
Department Revenues	9,591	0	0
Total - Blue Print Solutions (30415):	<u>76,156</u>	<u>154,550</u>	<u>154,550</u>

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Blueprint Solutions Credit Applied (30416)			
Operating Expenses	-96,513	-17,500	-17,500
Department Revenues	-1,281	-88,500	-88,500
Total - Blueprint Solutions Credit Applied (30416):	-97,794	-106,000	-106,000
University Publications (30420)			
Salaries - Professional	115,642	148,204	148,204
Employee Benefits	55,953	66,200	66,200
Travel	0	2,000	2,000
Operating Expenses	218,895	220,608	211,608
Capital Outlay	0	1,000	1,000
Department Revenues	60	0	0
Total - University Publications (30420):	390,550	438,012	429,012
University Publications Credit Appl (30421)			
Department Revenues	0	-1,800	-1,800
Total - University Publications Credit Appl (30421):	0	-1,800	-1,800
Development Office (30500)			
Salaries - Supporting	38,559	38,702	38,702
Salaries - Students	9,189	30,000	17,500
Salaries - Professional	522,320	574,955	574,955
Employee Benefits	209,386	214,481	214,481
Travel	10,399	12,000	12,000
Operating Expenses	148,928	160,359	145,197
Department Revenues	2,019	0	0
Total - Development Office (30500):	940,800	1,030,497	1,002,835

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	Actual 2019-20	July 2020-21	October 2020-21
News and Media Relations (30600)			
Salaries - Supporting	0	14,267	14,267
Salaries - Students	2,070	4,000	4,000
Salaries - Professional	241,343	241,978	241,978
Employee Benefits	91,955	95,383	95,383
Travel	291	2,800	2,800
Operating Expenses	50,380	36,014	29,014
Capital Outlay	0	1,000	1,000
Department Revenues	88	-3,000	-3,000
Total - News and Media Relations (30600):	386,127	392,442	385,442
Academic Marketing (30620)			
Salaries - Students	16,118	21,000	21,000
Salaries - Professional	291,749	315,296	315,296
Employee Benefits	109,671	103,660	103,660
Travel	1,804	8,000	8,000
Operating Expenses	49,465	124,835	583,507
Capital Outlay	0	1,000	1,000
Department Revenues	405	-3,000	-3,000
Total - Academic Marketing (30620):	469,212	570,791	1,029,463
Closer Look Campaign (30625)			
Operating Expenses	1,178,173	10,275	819,253
Department Revenues	3,034	0	0
Total - Closer Look Campaign (30625):	1,181,207	10,275	819,253

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	Actual 2019-20	July 2020-21	October 2020-21
Special Projects VPMC (30635)			
Salaries - Administrative	500	0	0
Salaries - Academic	250	0	0
Employee Benefits	133	0	0
Travel	3,590	0	0
Operating Expenses	95,762	50,000	40,000
Department Revenues	4,056	0	0
Total - Special Projects VPMC (30635):	104,291	50,000	40,000
University Marketing (30640)			
Operating Expenses	132,675	0	0
Total - University Marketing (30640):	132,675	0	0
Branding (30650)			
Operating Expenses	34,552	50,000	40,000
Department Revenues	-2,374	0	0
Total - Branding (30650):	32,178	50,000	40,000
VP Information Technology (40000)			
Salaries - Administrative	230,004	230,109	230,109
Salaries - Supporting	48,083	48,077	48,077
Employee Benefits	94,426	95,589	95,589
Travel	60	0	0
Operating Expenses	2,965	3,378	3,378
Department Revenues	930	0	0
Total - VP Information Technology (40000):	376,468	377,153	377,153

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	Actual 2019-20	July 2020-21	October 2020-21
Telecommunication Services (40200)			
Salaries - Supporting	142,480	181,117	181,117
Salaries - Students	5,995	17,444	17,444
Salaries - Professional	216,625	304,536	216,631
Employee Benefits	157,594	166,000	135,234
Travel	0	20,000	20,000
Operating Expenses	871,961	1,157,799	1,157,799
Capital Outlay	0	29,000	29,000
Department Revenues	263,381	0	0
Total - Telecommunication Services (40200):	1,658,036	1,875,896	1,757,225
Info Tech Telecom - Credit Appl (40201)			
Operating Expenses	-1,658,034	-1,875,896	-1,757,225
Total - Info Tech Telecom - Credit Appl (40201):	-1,658,034	-1,875,896	-1,757,225
VP Student Affairs (50030)			
Salaries - Administrative	211,894	217,061	217,061
Salaries - Supporting	41,051	41,616	41,616
Salaries - Students	45	0	0
Salaries - Professional	99,394	143,265	128,031
Employee Benefits	125,106	124,555	124,555
Operating Expenses	3,587	4,045	4,045
Total - VP Student Affairs (50030):	481,077	530,542	515,308

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Claims Commission Allocation (70000) Department Revenues	73,931	94,900	92,600
Total - Claims Commission Allocation (70000):	<u>73,931</u>	<u>94,900</u>	<u>92,600</u>
Campus Mail Allocation (70100) Department Revenues	6,931	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>6,931</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110) Department Revenues	-552,248	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-552,248</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115) Employee Benefits	-286,047	259,909	259,909
Total - OPEB Allocation (70115):	<u>-286,047</u>	<u>259,909</u>	<u>259,909</u>
Motor Pool Allocation (70120) Department Revenues	10,995	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>10,995</u>	<u>5,940</u>	<u>5,940</u>

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Other Budget Pool (70140)			
Salaries - Administrative	0	35,510	0
Salaries - Supporting	0	25,700	0
Salaries - Professional	0	64,430	0
Employee Benefits	0	28,270	0
Operating Expenses	0	184,833	165,569
Total - Other Budget Pool (70140):	0	338,743	165,569
Non Recurring (70150)			
Salaries - Supporting	5,157	0	0
Salaries - Professional	1,386	0	0
Employee Benefits	12,889	0	0
Operating Expenses	1,593	0	158,460
Total - Non Recurring (70150):	21,025	0	158,460
Diversity Fac Staff Recruit Retent (70167)			
Travel	2,430	0	0
Operating Expenses	7,584	15,000	22,679
Total - Diversity Fac Staff Recruit Retent (70167):	10,014	15,000	22,679
ITD Computer Allocation (70187)			
Department Revenues	3,383,825	2,962,054	3,278,561
Total - ITD Computer Allocation (70187):	3,383,825	2,962,054	3,278,561

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Campus Recreation Allocation (70195)			
Employee Benefits	14,613	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,613</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	0	0	430,885
Total - President's International Projects (70205):	<u>0</u>	<u>0</u>	<u>430,885</u>
Membership Fees (70220)			
Operating Expenses	88,520	188,057	188,057
Total - Membership Fees (70220):	<u>88,520</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)			
Operating Expenses	360,000	0	300,000
Total - Membership Fees - One Time (70225):	<u>360,000</u>	<u>0</u>	<u>300,000</u>
President Emeritus (70230)			
Operating Expenses	320	0	0
Total - President Emeritus (70230):	<u>320</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Business Office Over and Short (70235)			
Operating Expenses	-37	0	0
Total - Business Office Over and Short (70235):	<u>-37</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)			
Operating Expenses	399,018	815,950	815,950
Total - Bad Debts (70237):	<u>399,018</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)			
Operating Expenses	246	50,000	50,000
Department Revenues	106	0	0
Total - External Audits Charges (70240):	<u>352</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)			
Operating Expenses	12,223	0	12,225
Total - Records Holding Fee (70241):	<u>12,223</u>	<u>0</u>	<u>12,225</u>
Federal Income Tax (70250)			
Operating Expenses	0	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Emp Relations and Adv (70260)			
Operating Expenses	103,674	164,900	164,900
Department Revenues	925	0	0
Total - Emp Relations and Adv (70260):	<u>104,599</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)			
Operating Expenses	10,000	25,000	25,000
Total - VISTA (70270):	<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	40,200	66,800	66,800
Total - TBR Chargeback (70280):	<u>40,200</u>	<u>66,800</u>	<u>66,800</u>
TBR Chargeback DBAs (70295)			
Operating Expenses	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Legal Settlements (70310)			
Operating Expenses	75,362	30,000	30,000
Total - Legal Settlements (70310):	<u>75,362</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Greek Row Agreement (70325)			
Operating Expenses	12,771	0	0
Department Revenues	10,035	0	0
Total - Greek Row Agreement (70325):	<u>22,806</u>	<u>0</u>	<u>0</u>
Secretarial Clerical Lunch (70330)			
Operating Expenses	0	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)			
Operating Expenses	754,732	650,000	650,000
Total - Credit Card Fees (70420):	<u>754,732</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	191	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>191</u>	<u>1,000</u>	<u>1,000</u>
COVID 19 Supplies (70495)			
Operating Expenses	136,095	0	0
Total - COVID 19 Supplies (70495):	<u>136,095</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Institutional Support (450):			
Salaries - Administrative	3,694,534	3,801,299	3,762,489
Salaries - Academic	7,855	6,500	6,500
Salaries - Supporting	2,666,044	2,908,324	2,835,259
Salaries - Students	66,499	159,293	146,793
Salaries - Professional	6,500,050	7,100,886	6,819,563
Employee Benefits	4,614,373	5,285,133	5,188,679
Travel	42,725	149,925	120,644
Operating Expenses	4,168,152	4,456,287	6,815,763
Capital Outlay	22,051	56,000	134,580
Department Revenues	2,873,117	1,735,484	2,039,691
Total	24,655,400	25,659,131	27,869,961
Total - Institutional Support (45):			
Salaries - Administrative	3,694,534	3,801,299	3,762,489
Salaries - Academic	7,855	6,500	6,500
Salaries - Supporting	2,666,044	2,908,324	2,835,259
Salaries - Students	66,499	159,293	146,793
Salaries - Professional	6,500,050	7,100,886	6,819,563
Employee Benefits	4,614,373	5,285,133	5,188,679
Travel	42,725	149,925	120,644
Operating Expense	4,168,152	4,456,287	6,815,763
Capital Outlay	22,051	56,000	134,580
Department Revenues	2,873,117	1,735,484	2,039,691
Total	24,655,400	25,659,131	27,869,961
Physical Plant (50)			
Physical Plant (500)			

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	Actual 2019-20	July 2020-21	October 2020-21
Campus Planning (20300)			
Salaries - Administrative	141,073	200,572	200,572
Salaries - Supporting	41,939	43,439	43,439
Salaries - Students	3,418	9,954	0
Salaries - Professional	420,506	558,350	558,350
Employee Benefits	200,751	206,566	206,566
Travel	391	6,500	2,654
Operating Expenses	55,240	52,341	43,341
Capital Outlay	5,524	6,500	0
Department Revenues	1,109	0	0
Total - Campus Planning (20300):	<u>869,951</u>	<u>1,084,222</u>	<u>1,054,922</u>
Event Coordination Custodial (20430)			
Salaries - Supporting	30,161	30,060	30,060
Employee Benefits	8,885	9,800	9,800
Total - Event Coordination Custodial (20430):	<u>39,046</u>	<u>39,860</u>	<u>39,860</u>
Murphy Ctr Custodial (20460)			
Operating Expenses	197,002	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>197,002</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)			
Salaries - Administrative	110,232	111,494	111,494
Salaries - Supporting	1,982,073	2,084,263	2,077,976
Salaries - Students	142,196	241,382	241,382
Salaries - Professional	233,345	282,592	273,652
Employee Benefits	895,542	945,429	936,901
Travel	55,722	20,000	19,718
Operating Expenses	382,875	296,782	303,755
Capital Outlay	34,896	23,000	23,000
Department Revenues	20,839	0	0
Total - University Police (21010):	<u>3,857,720</u>	<u>4,004,942</u>	<u>3,987,878</u>

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	Actual 2019-20	July 2020-21	October 2020-21
University Police Credit Applied (21011)			
Department Revenues	-141,216	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-141,216</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)			
Operating Expenses	0	9,000	18,600
Department Revenues	9,110	0	0
Total - Police Services (21020):	<u>9,110</u>	<u>9,000</u>	<u>18,600</u>
Warehouse Services (21115)			
Salaries - Supporting	84,036	86,185	86,185
Employee Benefits	41,838	42,296	42,296
Operating Expenses	323,077	412,958	436,783
Department Revenues	277	0	0
Total - Warehouse Services (21115):	<u>449,228</u>	<u>541,439</u>	<u>565,264</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-326,039	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-326,039</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)			
Operating Expenses	88,015	84,834	84,834
Total - Storage Facility (21120):	<u>88,015</u>	<u>84,834</u>	<u>84,834</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Receiving and Moving Services (21130)			
Salaries - Supporting	148,874	154,653	147,155
Salaries - Professional	56,202	56,312	56,312
Employee Benefits	88,824	94,312	94,316
Operating Expenses	9,269	30,647	30,541
Department Revenues	-5,061	-12,000	-12,000
Total - Receiving and Moving Services (21130):	298,108	323,924	316,324
Facilities Services Admin (27000)			
Salaries - Administrative	146,617	147,803	147,803
Salaries - Supporting	201,138	249,195	249,195
Salaries - Students	2,984	14,500	14,500
Salaries - Professional	341,481	380,158	380,158
Employee Benefits	314,681	330,196	335,196
Travel	2,698	10,000	10,000
Operating Expenses	159,062	189,633	91,232
Department Revenues	2,453	0	0
Total - Facilities Services Admin (27000):	1,171,114	1,321,485	1,228,084
Tfr Plant Cost - Admin (27004)			
Department Revenues	-648,763	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-648,763	-730,000	-730,000
Facilities Dev Fund (27005)			
Operating Expenses	70,000	70,000	70,000
Total - Facilities Dev Fund (27005):	70,000	70,000	70,000

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	Actual 2019-20	July 2020-21	October 2020-21
Capital Construction Admin (27010)			
Salaries - Supporting	39,073	44,124	44,124
Salaries - Professional	303,433	307,753	307,753
Employee Benefits	116,157	119,602	119,602
Travel	550	7,000	7,000
Operating Expenses	9,689	9,628	9,628
Department Revenues	120	0	0
Total - Capital Construction Admin (27010):	469,022	488,107	488,107
Foundation Reception House (27015)			
Operating Expenses	6,396	10,000	10,000
Total - Foundation Reception House (27015):	6,396	10,000	10,000
Building Services (27020)			
Salaries - Supporting	498,186	663,836	663,836
Salaries - Students	29,948	40,000	40,000
Salaries - Professional	165,174	194,483	194,483
Employee Benefits	296,120	311,102	311,102
Travel	51	3,200	3,200
Operating Expenses	978,212	891,909	733,834
Capital Outlay	14,498	0	0
Department Revenues	17,942	0	0
Total - Building Services (27020):	2,000,131	2,104,530	1,946,455

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	Actual 2019-20	July 2020-21	October 2020-21
Building Services Credit Appl (27021)			
Operating Expenses	-820,016	-640,003	-564,251
Department Revenues	-107,586	-150,000	-145,424
Total - Building Services Credit Appl (27021):	-927,602	-790,003	-709,675
Campus School Priority Maintenance (27025)			
Operating Expenses	17,682	15,000	15,661
Total - Campus School Priority Maintenance (27025):	17,682	15,000	15,661
Engineering Services (27031)			
Salaries - Supporting	165,181	171,400	171,400
Salaries - Professional	271,645	268,014	268,014
Employee Benefits	159,388	164,000	164,000
Travel	249	5,000	5,000
Operating Expenses	296,740	380,891	393,858
Department Revenues	947	0	0
Total - Engineering Services (27031):	894,150	989,305	1,002,272
Engineering Services Cr Applied (27032)			
Operating Expenses	-255,869	-300,000	-300,000
Department Revenues	-23,793	0	0
Total - Engineering Services Cr Applied (27032):	-279,662	-300,000	-300,000

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	Actual 2019-20	July 2020-21	October 2020-21
Trash Removal (27035)			
Salaries - Supporting	39,703	41,102	41,102
Employee Benefits	18,411	30,900	30,900
Operating Expenses	95,388	124,686	124,686
Department Revenues	13,020	0	0
Total - Trash Removal (27035):	166,522	196,688	196,688
Custodial Services (27050)			
Salaries - Supporting	482,537	504,991	504,991
Employee Benefits	241,715	273,014	273,014
Travel	6	3,200	3,200
Operating Expenses	2,938,597	3,484,514	3,484,514
Department Revenues	7,181	0	0
Total - Custodial Services (27050):	3,670,036	4,265,719	4,265,719
Custodial Services Credit Appl (27051)			
Operating Expenses	-913,128	-1,000,000	-1,000,000
Department Revenues	-1,296	0	0
Total - Custodial Services Credit Appl (27051):	-914,424	-1,000,000	-1,000,000
Utilities (27065)			
Operating Expenses	9,682,684	11,888,603	11,821,228
Total - Utilities (27065):	9,682,684	11,888,603	11,821,228

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	Actual 2019-20	July 2020-21	October 2020-21
Energy Services (27070)			
Salaries - Supporting	757,653	915,163	966,633
Salaries - Professional	211,653	226,809	175,339
Employee Benefits	417,909	418,598	418,598
Travel	54	4,800	4,800
Operating Expenses	2,585,805	2,442,035	2,482,705
Capital Outlay	850	0	0
Department Revenues	3,065	0	0
Total - Energy Services (27070):	3,976,989	4,007,405	4,048,075
Energy Services Credit Appl (27071)			
Operating Expenses	-630,210	-580,000	-580,000
Department Revenues	-50,580	-70,000	-70,000
Total - Energy Services Credit Appl (27071):	-680,790	-650,000	-650,000
Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	28,202	32,122	32,122
Salaries - Students	0	4,500	4,500
Salaries - Professional	48,306	123,839	123,839
Employee Benefits	33,180	35,397	35,397
Travel	1,646	2,000	2,000
Operating Expenses	2,853	3,525	3,525
Total - Ctr for Energy Conserv and Effic (27075):	114,187	201,383	201,383

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	Actual 2019-20	July 2020-21	October 2020-21
Green Power Utilities (27079)			
Operating Expenses	50,000	50,000	50,000
Total - Green Power Utilities (27079):	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Transfer Utilities (27084)			
Department Revenues	-3,264,212	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	<u>-3,264,212</u>	<u>-4,000,000</u>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)			
Salaries - Supporting	676,670	676,595	676,595
Salaries - Students	29,918	44,000	44,000
Salaries - Professional	60,919	62,156	62,156
Employee Benefits	349,991	362,620	362,624
Travel	1,651	2,500	2,500
Operating Expenses	451,804	567,516	567,512
Capital Outlay	12,281	0	0
Department Revenues	68,859	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,652,093</u>	<u>1,715,387</u>	<u>1,715,387</u>
Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-169,968	-175,000	-175,000
Department Revenues	-21,394	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-191,362</u>	<u>-175,000</u>	<u>-175,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-518,411	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	-518,411	-480,000	-480,000
Construction/Renovation Services (27095)			
Salaries - Supporting	77,724	80,711	80,711
Salaries - Students	16,133	23,000	23,000
Salaries - Professional	147,183	231,321	231,321
Employee Benefits	74,412	68,907	68,907
Travel	1,795	5,000	5,000
Operating Expenses	1,541,879	2,224,084	2,572,990
Department Revenues	928	0	0
Total - Construction/Renovation Services (27095):	1,860,054	2,633,023	2,981,929
Construction Renovations Credit App (27097)			
Operating Expenses	-1,794,829	-2,500,000	-2,500,000
Department Revenues	-5,696	0	0
Total - Construction Renovations Credit App (27097):	-1,800,525	-2,500,000	-2,500,000
Life Safety & Emergency Management (27100)			
Salaries - Supporting	48,351	72,525	72,525
Salaries - Students	2,349	5,100	5,100
Salaries - Professional	127,533	148,477	148,477
Employee Benefits	70,243	73,988	73,988
Travel	1,640	3,000	3,000
Operating Expenses	427,945	449,234	449,234
Department Revenues	3,804	0	0
Total - Life Safety & Emergency Management (27100):	681,865	752,324	752,324

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	Actual 2019-20	July 2020-21	October 2020-21
Life Safety & Emerg Mgmt-Credit App (27101)			
Operating Expenses	-76,664	-100,000	-100,000
Total - Life Safety & Emerg Mgmt-Credit App (27101):	<u>-76,664</u>	<u>-100,000</u>	<u>-100,000</u>
Science Facilities (27110)			
Operating Expenses	554,637	675,000	675,000
Total - Science Facilities (27110):	<u>554,637</u>	<u>675,000</u>	<u>675,000</u>
Civil Environmental Engineering (27120)			
Salaries - Supporting	117,339	119,290	119,290
Salaries - Professional	113,613	107,602	107,602
Employee Benefits	102,543	102,000	102,000
Travel	1,008	4,000	4,000
Operating Expenses	462,664	529,550	461,519
Department Revenues	2,901	0	0
Total - Civil Environmental Engineering (27120):	<u>800,068</u>	<u>862,442</u>	<u>794,411</u>
Civil Envir Engineering-Credit Appl (27121)			
Operating Expenses	-422,872	0	0
Department Revenues	0	-430,000	-426,950
Total - Civil Envir Engineering-Credit Appl (27121):	<u>-422,872</u>	<u>-430,000</u>	<u>-426,950</u>

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Industrial Hygiene & Lab Safety (27130)			
Salaries - Professional	175,059	175,423	175,423
Employee Benefits	80,562	85,840	85,840
Travel	1,878	3,000	3,000
Operating Expenses	49,858	110,000	90,086
Department Revenues	418	0	0
Total - Industrial Hygiene & Lab Safety (27130):	<u>307,775</u>	<u>374,263</u>	<u>354,349</u>
Industrial Hyg & Lab Safety-Credit (27131)			
Operating Expenses	-32,747	0	0
Department Revenues	0	-20,000	-18,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	<u>-32,747</u>	<u>-20,000</u>	<u>-18,983</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	207,927
Department Revenues	151,342	0	0
Total - Sustainable Campus Initiatives (50142):	<u>151,342</u>	<u>0</u>	<u>207,927</u>
Claims Commission Allocation (70000)			
Department Revenues	67,600	48,100	46,000
Total - Claims Commission Allocation (70000):	<u>67,600</u>	<u>48,100</u>	<u>46,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Campus Mail Allocation (70100)			
Department Revenues	6,837	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>6,837</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)			
Department Revenues	-176,095	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-176,095</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115)			
Employee Benefits	-236,394	208,769	208,769
Total - OPEB Allocation (70115):	<u>-236,394</u>	<u>208,769</u>	<u>208,769</u>
Motor Pool Allocation (70120)			
Department Revenues	57,407	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>57,407</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	3,740	0
Salaries - Supporting	0	52,490	0
Salaries - Professional	0	28,410	0
Employee Benefits	0	19,040	0
Operating Expenses	0	1	-3,091
Total - Other Budget Pool (70140):	<u>0</u>	<u>103,681</u>	<u>-3,091</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Non Recurring (70150)			
Salaries - Supporting	16,523	0	0
Salaries - Professional	-135	0	0
Employee Benefits	5,338	0	0
Total - Non Recurring (70150):	<u>21,726</u>	<u>0</u>	<u>0</u>
ITD Computer Allocation (70187)			
Department Revenues	82,434	82,398	86,031
Total - ITD Computer Allocation (70187):	<u>82,434</u>	<u>82,398</u>	<u>86,031</u>
Campus Recreation Allocation (70195)			
Employee Benefits	13,597	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,597</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)			
Operating Expenses	990,400	990,400	1,004,400
Total - Property Insurance (70320):	<u>990,400</u>	<u>990,400</u>	<u>1,004,400</u>
Total - Physical Plant (500):			
Salaries - Administrative	397,922	463,609	459,869
Salaries - Supporting	5,435,363	6,022,144	6,007,339
Salaries - Students	226,946	382,436	372,482
Salaries - Professional	2,675,917	3,151,699	3,062,879
Employee Benefits	3,293,693	3,912,626	3,890,066
Travel	69,339	79,200	75,072
Operating Expenses	16,985,431	20,588,361	20,905,644
Capital Outlay	68,049	29,500	23,000
Department Revenues	-4,445,510	-5,951,681	-5,941,505
Total	<u>24,707,150</u>	<u>28,677,894</u>	<u>28,854,846</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Physical Plant (50):			
Salaries - Administrative	397,922	463,609	459,869
Salaries - Supporting	5,435,363	6,022,144	6,007,339
Salaries - Students	226,946	382,436	372,482
Salaries - Professional	2,675,917	3,151,699	3,062,879
Employee Benefits	3,293,693	3,912,626	3,890,066
Travel	69,339	79,200	75,072
Operating Expense	16,985,431	20,588,361	20,905,644
Capital Outlay	68,049	29,500	23,000
Department Revenues	-4,445,510	-5,951,681	-5,941,505
Total	<u>24,707,150</u>	<u>28,677,894</u>	<u>28,854,846</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Education Abroad Scholarship (12402)			
Operating Expenses	65,850	246,261	714,112
Total - Education Abroad Scholarship (12402):	<u>65,850</u>	<u>246,261</u>	<u>714,112</u>
PhD Molecular Biology Scholarship (13084)			
Operating Expenses	530	0	0
Total - PhD Molecular Biology Scholarship (13084):	<u>530</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Music Scholarships (16601) Operating Expenses	341,892	519,000	696,108
Total - Music Scholarships (16601):	<u>341,892</u>	<u>519,000</u>	<u>696,108</u>
MT Engage Scholarships (17583) Operating Expenses	39,000	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	27,505	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>27,505</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	27,558	0	38,574
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>27,558</u>	<u>0</u>	<u>38,574</u>
Honors Scholarships (19501) Operating Expenses	28,250	33,000	45,662
Total - Honors Scholarships (19501):	<u>28,250</u>	<u>33,000</u>	<u>45,662</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Study Abroad Assistance (51032)			
Operating Expenses	1,000	15,000	79,858
Total - Study Abroad Assistance (51032):	<u>1,000</u>	<u>15,000</u>	<u>79,858</u>
Global Access Scholarships (51035)			
Operating Expenses	2,389,282	1,502,000	1,902,000
Total - Global Access Scholarships (51035):	<u>2,389,282</u>	<u>1,502,000</u>	<u>1,902,000</u>
MTSU Signature Programs (51037)			
Operating Expenses	0	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062)			
Operating Expenses	55,403	1,200,000	2,227,098
Total - MTSU Meharry Medical Program (52062):	<u>55,403</u>	<u>1,200,000</u>	<u>2,227,098</u>
Girls State (52070)			
Operating Expenses	0	5,000	5,000
Total - Girls State (52070):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
ROTC Scholarships (52085)			
Operating Expenses	43,747	43,700	43,700
Total - ROTC Scholarships (52085):	<u>43,747</u>	<u>43,700</u>	<u>43,700</u>
Transfer Scholarships (52090)			
Operating Expenses	2,031,418	1,052,282	1,052,282
Total - Transfer Scholarships (52090):	<u>2,031,418</u>	<u>1,052,282</u>	<u>1,052,282</u>
Enrichment Scholarship (52095)			
Operating Expenses	125,516	353,520	454,020
Total - Enrichment Scholarship (52095):	<u>125,516</u>	<u>353,520</u>	<u>454,020</u>
Vision Scholarship (52097)			
Operating Expenses	3,000	6,000	6,000
Total - Vision Scholarship (52097):	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
National Merit Scholarships (52100)			
Operating Expenses	26,158	60,000	60,000
Total - National Merit Scholarships (52100):	<u>26,158</u>	<u>60,000</u>	<u>60,000</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Presidential Scholarship (52105) Operating Expenses	3,743,635	580,600	1,480,600
Total - Presidential Scholarship (52105):	<u>3,743,635</u>	<u>580,600</u>	<u>1,480,600</u>
Chancellor Scholarship (52110) Operating Expenses	2,374,187	850,000	850,000
Total - Chancellor Scholarship (52110):	<u>2,374,187</u>	<u>850,000</u>	<u>850,000</u>
Provost Scholarship (52115) Operating Expenses	393,000	704,000	704,000
Total - Provost Scholarship (52115):	<u>393,000</u>	<u>704,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	20,116	25,000	25,000
Total - Unrestricted Scholarships (52127):	<u>20,116</u>	<u>25,000</u>	<u>25,000</u>
Buchanan Fellows (52141) Operating Expenses	856,310	824,200	824,200
Total - Buchanan Fellows (52141):	<u>856,310</u>	<u>824,200</u>	<u>824,200</u>

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Grad Incentive Scholarship (52150) Operating Expenses	573,879	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>573,879</u>	<u>629,400</u>	<u>629,400</u>
International Special Scholarships (52157) Operating Expenses	130,860	0	0
Total - International Special Scholarships (52157):	<u>130,860</u>	<u>0</u>	<u>0</u>
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Music Out of State AP Schol (52175) Operating Expenses	378,185	0	190,000
Total - Music Out of State AP Schol (52175):	<u>378,185</u>	<u>0</u>	<u>190,000</u>
Honors College Out of State Schol (52180) Operating Expenses	54,795	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>54,795</u>	<u>22,740</u>	<u>22,740</u>

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DEG Starting Line Scholarships (52185) Operating Expenses	321,411	28,400	28,400
Total - DEG Starting Line Scholarships (52185):	<u>321,411</u>	<u>28,400</u>	<u>28,400</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	32,778	155,000	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>32,778</u>	<u>155,000</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	1,013,396	950,000	950,000
Total - Hope Supplemental Scholarships (52195):	<u>1,013,396</u>	<u>950,000</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	558,118	500,000	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>558,118</u>	<u>500,000</u>	<u>500,000</u>
Future Alumni Scholarships (52205) Operating Expenses	0	509,000	518,240
Total - Future Alumni Scholarships (52205):	<u>0</u>	<u>509,000</u>	<u>518,240</u>

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Lightning Scholarships (52210)			
Operating Expenses	40,500	810,000	810,000
Total - Lightning Scholarships (52210):	<u>40,500</u>	<u>810,000</u>	<u>810,000</u>
Blue Raider Scholarships (52220)			
Operating Expenses	253,559	810,000	870,000
Total - Blue Raider Scholarships (52220):	<u>253,559</u>	<u>810,000</u>	<u>870,000</u>
Study Abroad COVID 19 Scholarships (52225)			
Operating Expenses	3,343	0	500,000
Total - Study Abroad COVID 19 Scholarships (52225):	<u>3,343</u>	<u>0</u>	<u>500,000</u>
Academic Service (52401)			
Operating Expenses	1,084,500	1,518,029	1,518,029
Total - Academic Service (52401):	<u>1,084,500</u>	<u>1,518,029</u>	<u>1,518,029</u>
Athletic Director (60010)			
Operating Expenses	26,072	7,120	7,120
Total - Athletic Director (60010):	<u>26,072</u>	<u>7,120</u>	<u>7,120</u>

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Athletic Trainer (60100)			
Operating Expenses	19,766	7,548	7,548
Total - Athletic Trainer (60100):	<u>19,766</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110)			
Operating Expenses	56,753	96,900	96,900
Total - Athletic Video Production (60110):	<u>56,753</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400)			
Operating Expenses	3,240,321	3,000,262	2,560,262
Total - Football Regular Season (61400):	<u>3,240,321</u>	<u>3,000,262</u>	<u>2,560,262</u>
Mens Basketball (61500)			
Operating Expenses	636,250	609,882	539,882
Total - Mens Basketball (61500):	<u>636,250</u>	<u>609,882</u>	<u>539,882</u>
Baseball (61600)			
Operating Expenses	392,329	391,039	391,039
Total - Baseball (61600):	<u>392,329</u>	<u>391,039</u>	<u>391,039</u>

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Mens Golf (61700)			
Operating Expenses	141,616	142,484	142,484
Total - Mens Golf (61700):	<u>141,616</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)			
Operating Expenses	220,713	248,282	248,282
Total - Mens Tennis (61800):	<u>220,713</u>	<u>248,282</u>	<u>248,282</u>
Mens Track (61900)			
Operating Expenses	399,930	619,796	579,796
Total - Mens Track (61900):	<u>399,930</u>	<u>619,796</u>	<u>579,796</u>
Womens Basketball (63400)			
Operating Expenses	486,101	608,964	538,964
Total - Womens Basketball (63400):	<u>486,101</u>	<u>608,964</u>	<u>538,964</u>
Womens Tennis (63500)			
Operating Expenses	326,869	388,032	388,032
Total - Womens Tennis (63500):	<u>326,869</u>	<u>388,032</u>	<u>388,032</u>

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Womens Volleyball (63600)			
Operating Expenses	478,505	479,922	479,922
Total - Womens Volleyball (63600):	<u>478,505</u>	<u>479,922</u>	<u>479,922</u>
Womens Track (63700)			
Operating Expenses	758,308	819,613	779,613
Total - Womens Track (63700):	<u>758,308</u>	<u>819,613</u>	<u>779,613</u>
Womens Softball (63800)			
Operating Expenses	484,250	485,102	485,102
Total - Womens Softball (63800):	<u>484,250</u>	<u>485,102</u>	<u>485,102</u>
Womens Soccer (63900)			
Operating Expenses	410,201	574,068	544,068
Total - Womens Soccer (63900):	<u>410,201</u>	<u>574,068</u>	<u>544,068</u>
Womens Golf (64000)			
Operating Expenses	117,533	167,710	167,710
Total - Womens Golf (64000):	<u>117,533</u>	<u>167,710</u>	<u>167,710</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Diversity Scholarships (70165)			
Operating Expenses	49,874	500,900	500,900
Total - Diversity Scholarships (70165):	<u>49,874</u>	<u>500,900</u>	<u>500,900</u>
Grant Match Scholars (70350)			
Operating Expenses	31,002	204,300	204,300
Total - Grant Match Scholars (70350):	<u>31,002</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370)			
Operating Expenses	221,743	170,000	170,000
Total - TBR UT Employ Remission (70370):	<u>221,743</u>	<u>170,000</u>	<u>170,000</u>
TN Employee Remission (70380)			
Operating Expenses	682,079	485,000	485,000
Total - TN Employee Remission (70380):	<u>682,079</u>	<u>485,000</u>	<u>485,000</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	1,684,020	1,575,000	1,575,000
Total - Teachers Dependent Discounts (70390):	<u>1,684,020</u>	<u>1,575,000</u>	<u>1,575,000</u>

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Vets Depend Post Second Educ Assist (70395)			
Operating Expenses	9,424	0	0
Total - Vets Depend Post Second Educ Assist (70395):	<u>9,424</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400)			
Operating Expenses	634,108	758,300	758,300
Total - State Employee Dependent Discts (70400):	<u>634,108</u>	<u>758,300</u>	<u>758,300</u>
Retired State Emp Discounts (70410)			
Operating Expenses	81,051	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>81,051</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415)			
Operating Expenses	528,477	445,000	445,000
Total - Senior Adults and Disabled Discount (70415):	<u>528,477</u>	<u>445,000</u>	<u>445,000</u>
ELS Contract (70435)			
Operating Expenses	235,392	175,000	175,000
Total - ELS Contract (70435):	<u>235,392</u>	<u>175,000</u>	<u>175,000</u>

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Contracted Courses (70440)			
Operating Expenses	0	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	29,391,368	27,166,836	30,424,727
Total	<u>29,391,368</u>	<u>27,166,836</u>	<u>30,424,727</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	29,391,368	27,166,836	30,424,727
Total	<u>29,391,368</u>	<u>27,166,836</u>	<u>30,424,727</u>
Total Education and General			
Salaries - Administrative	9,673,031	10,341,474	10,333,935
Salaries - Academic	95,489,383	97,433,551	95,297,968
Salaries - Supporting	18,834,441	19,823,071	19,568,231
Salaries - Students	3,376,081	3,498,249	3,702,429
Salaries - Professional	39,146,167	41,776,952	40,807,063
Employee Benefits	57,835,186	63,045,963	62,631,164
Travel	3,980,985	5,312,678	4,640,647
Operating Expense	85,527,803	84,908,638	109,713,538
Capital Outlay	2,244,039	3,743,378	4,253,916
Department Revenues	-1,946,803	-6,578,803	-6,599,221
Total	<u>314,160,313</u>	<u>323,305,151</u>	<u>344,349,670</u>

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E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	7,869,863	7,961,695	7,961,695
Total E & G Mandatory Transfers:	<u>7,869,863</u>	<u>7,961,695</u>	<u>7,961,695</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,734,132	2,131,000	3,006,000
Transfers to Renew and Replace	2,801,474	2,021,700	2,021,700
Transfers to Retirement of Debt	884,608	994,634	994,634
Transfers from Unexpended Plant	-40,160	0	-1,000,000
Transfers from Renew and Replace	-1,777,050	-1,777,050	-2,777,050
Transfers from Restricted	-25,045	0	-1,529
Transfers from Loan Funds	-162,756	0	0
Total E & G Non-Mandatory Transfers:	<u>5,415,203</u>	<u>3,370,284</u>	<u>2,243,755</u>
Total E & G Transfers	<u>13,285,066</u>	<u>11,331,979</u>	<u>10,205,450</u>

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Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,673,031	10,341,474	10,333,935
Salaries - Academic	95,489,383	97,433,551	95,297,968
Salaries - Supporting	18,834,441	19,823,071	19,568,231
Salaries - Students	3,376,081	3,498,249	3,702,429
Salaries - Professional	39,146,167	41,776,952	40,807,063
Employee Benefits	57,835,186	63,045,963	62,631,164
Travel	3,980,985	5,312,678	4,640,647
Operating Expense	85,527,803	84,908,638	109,713,538
Capital Outlay	2,244,039	3,743,378	4,253,916
Department Revenues	-1,946,803	-6,578,803	-6,599,221
E & G Transfers	13,285,066	11,331,979	10,205,450
Total	<u>327,445,379</u>	<u>334,637,130</u>	<u>354,555,120</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	25,000	25,000
Department Revenues	37,214	0	0
Total - Residential and Commercial Rentals (20220):	<u>37,214</u>	<u>25,000</u>	<u>25,000</u>
TN Miller Coliseum (20600)			
Salaries - Supporting	36,247	33,580	33,268
Salaries - Professional	0	15,017	14,876
Employee Benefits	23,599	20,291	20,291
Travel	1,588	3,500	3,500
Operating Expenses	194,611	253,682	253,682
Department Revenues	4,272	0	0
Total - TN Miller Coliseum (20600):	<u>260,317</u>	<u>326,070</u>	<u>325,617</u>
TMC Concessions (20605)			
Operating Expenses	25,875	66,570	66,570
Total - TMC Concessions (20605):	<u>25,875</u>	<u>66,570</u>	<u>66,570</u>
Parking Services (20700)			
Salaries - Supporting	297,642	289,403	286,802
Salaries - Students	52,645	40,000	30,000
Salaries - Professional	118,574	119,081	118,015
Employee Benefits	236,266	213,831	213,831
Travel	3,828	2,500	2,500
Operating Expenses	619,286	293,140	293,140
Capital Outlay	0	50,000	50,000
Department Revenues	-97,469	0	0
Total - Parking Services (20700):	<u>1,230,772</u>	<u>1,007,955</u>	<u>994,288</u>

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Shuttle Bus Service (20710)			
Salaries - Supporting	321,618	255,207	251,356
Salaries - Students	13,955	0	0
Employee Benefits	130,908	272,050	272,050
Operating Expenses	121,916	143,694	143,694
Department Revenues	-6,440	-10,000	-10,000
Total - Shuttle Bus Service (20710):	581,957	660,951	657,100
Post Office (21200)			
Salaries - Supporting	230,053	230,725	209,482
Salaries - Professional	57,592	58,237	57,693
Employee Benefits	144,101	150,668	150,668
Travel	4,526	6,500	0
Operating Expenses	42,541	36,945	36,945
Department Revenues	-2,390	0	0
Total - Post Office (21200):	476,423	483,075	454,788
Bookstore (21210)			
Operating Expenses	12,903	5,000	5,000
Total - Bookstore (21210):	12,903	5,000	5,000
Food Service (21220)			
Operating Expenses	110,833	100,000	100,000
Department Revenues	458	0	0
Total - Food Service (21220):	111,291	100,000	100,000

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Vending (21230)			
Operating Expenses	0	1,000	1,000
Total - Vending (21230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Auxiliary OPEB (21250)			
Employee Benefits	-148,787	0	0
Total - Auxiliary OPEB (21250):	<u>-148,787</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)			
Operating Expenses	1,187	2,500	2,500
Total - Student Long Distance Service (40400):	<u>1,187</u>	<u>2,500</u>	<u>2,500</u>
Student Recreation Center (50405)			
Salaries - Supporting	161,706	163,537	162,036
Salaries - Students	10,071	14,000	14,000
Salaries - Professional	461,737	466,542	450,687
Employee Benefits	289,274	289,080	289,080
Travel	1,772	2,500	0
Operating Expenses	229,793	330,146	280,146
Department Revenues	18,006	0	0
Total - Student Recreation Center (50405):	<u>1,172,359</u>	<u>1,265,805</u>	<u>1,195,949</u>

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Student Rec Aquatics (50410)			
Salaries - Supporting	26,105	17,000	2,500
Salaries - Students	95,936	92,000	35,000
Employee Benefits	3,964	4,372	4,372
Travel	0	1,200	0
Operating Expenses	16,001	20,000	15,000
Total - Student Rec Aquatics (50410):	<u>142,006</u>	<u>134,572</u>	<u>56,872</u>
Student Rec Facility (50415)			
Salaries - Supporting	0	3,000	1,000
Salaries - Students	145,810	148,500	89,000
Employee Benefits	1,875	2,494	2,494
Travel	4,870	2,700	0
Operating Expenses	13,385	26,000	17,000
Department Revenues	-25	0	0
Total - Student Rec Facility (50415):	<u>165,915</u>	<u>182,694</u>	<u>109,494</u>
Student Rec Fitness (50420)			
Salaries - Supporting	24,521	28,541	13,341
Salaries - Students	19,895	30,820	27,300
Salaries - Professional	663	735	735
Employee Benefits	4,146	4,182	3,545
Travel	1,970	3,000	0
Operating Expenses	5,579	3,000	2,000
Department Revenues	-1,200	0	0
Total - Student Rec Fitness (50420):	<u>55,574</u>	<u>70,278</u>	<u>46,921</u>

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Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	1,824	8,000	4,000
Salaries - Students	23,790	26,200	16,000
Employee Benefits	205	996	996
Travel	6,697	1,600	0
Operating Expenses	47,066	63,000	5,500
Department Revenues	-660	0	0
Total - Student Rec Outdoor Pursuits (50430):	78,922	99,796	26,496
Student Rec Intramurals (50435)			
Salaries - Students	25,629	48,000	16,000
Employee Benefits	179	830	830
Travel	384	2,400	0
Operating Expenses	4,417	3,800	3,800
Department Revenues	70	0	0
Total - Student Rec Intramurals (50435):	30,679	55,030	20,630
Recreation Sport Clubs (50440)			
Salaries - Supporting	7,665	20,000	10,600
Salaries - Students	20,623	13,000	7,600
Employee Benefits	1,509	2,192	2,192
Travel	313	1,600	0
Operating Expenses	11,393	13,000	6,000
Department Revenues	-1,152	0	0
Total - Recreation Sport Clubs (50440):	40,351	49,792	26,392

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Recreation Marketing (50445)			
Salaries - Supporting	14,302	22,500	13,000
Salaries - Students	6,163	9,500	6,000
Employee Benefits	3,457	820	820
Operating Expenses	4,787	6,500	5,500
Department Revenues	20	0	0
Total - Recreation Marketing (50445):	28,729	39,320	25,320
Student Rec Spirit Program (50450)			
Salaries - Students	265	1,000	1,000
Employee Benefits	14	0	0
Travel	574	0	0
Operating Expenses	35,074	59,000	10,000
Department Revenues	8,067	0	0
Total - Student Rec Spirit Program (50450):	43,994	60,000	11,000
Student Health Services (50505)			
Salaries - Supporting	223,186	255,269	252,725
Salaries - Students	11,115	29,000	29,000
Salaries - Professional	1,676,578	1,708,140	1,463,907
Employee Benefits	626,682	637,500	637,500
Travel	4,424	20,000	20,000
Operating Expenses	298,727	321,941	321,941
Department Revenues	2,746	0	0
Total - Student Health Services (50505):	2,843,458	2,971,850	2,725,073

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Pharmacy Services (50510)			
Operating Expenses	241,956	280,000	135,000
Department Revenues	1,507	0	0
Total - Pharmacy Services (50510):	243,463	280,000	135,000
Health Promotions (50512)			
Operating Expenses	3,093	0	0
Total - Health Promotions (50512):	3,093	0	0
Housing Administration (51160)			
Salaries - Supporting	119,508	141,320	120,310
Salaries - Students	0	5,000	2,500
Salaries - Professional	746,523	755,919	748,544
Employee Benefits	386,011	325,344	325,344
Travel	14,014	25,000	5,000
Operating Expenses	350,706	298,856	298,856
Capital Outlay	0	5,000	5,000
Department Revenues	4,767	0	0
Total - Housing Administration (51160):	1,621,529	1,556,439	1,505,554
Housing Operations (51170)			
Salaries - Supporting	0	2,500	2,500
Salaries - Students	2,101	17,240	5,000
Employee Benefits	6	1,500	1,500
Travel	864	0	0
Operating Expenses	5,227	12,000	12,000
Department Revenues	1,023	0	0
Total - Housing Operations (51170):	9,221	33,240	21,000

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Residential Life (51180)			
Salaries - Students	775,150	842,550	842,550
Employee Benefits	5,096	9,000	9,000
Travel	0	1,000	1,000
Operating Expenses	0	4,000	4,000
Total - Residential Life (51180):	780,246	856,550	856,550
Housing Facilities (51190)			
Salaries - Supporting	282,405	277,693	274,196
Salaries - Students	24,797	40,000	40,000
Employee Benefits	126,332	145,120	145,120
Travel	0	8,500	8,500
Operating Expenses	151,320	249,347	249,347
Department Revenues	6,600	0	0
Total - Housing Facilities (51190):	591,454	720,660	717,163
Housing Computer Operations (51200)			
Operating Expenses	3,407	35,000	35,000
Department Revenues	-833	0	0
Total - Housing Computer Operations (51200):	2,574	35,000	35,000
Residence Hall Programs (51210)			
Travel	775	3,000	0
Operating Expenses	22,060	40,000	25,000
Department Revenues	273	0	0
Total - Residence Hall Programs (51210):	23,108	43,000	25,000

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Conferences Workshop (51220)			
Salaries - Supporting	0	17,000	17,000
Salaries - Students	10,638	73,800	25,000
Employee Benefits	616	2,500	2,500
Operating Expenses	10,760	32,000	15,000
Department Revenues	748	0	0
Total - Conferences Workshop (51220):	<u>22,762</u>	<u>125,300</u>	<u>59,500</u>
Other Dorm (51230)			
Operating Expenses	0	25,000	25,000
Total - Other Dorm (51230):	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Dorm Custodial (51240)			
Salaries - Supporting	417,490	453,526	447,146
Salaries - Students	0	1,500	1,500
Employee Benefits	209,884	286,000	286,000
Operating Expenses	73,285	121,695	121,695
Department Revenues	19,991	0	0
Total - Dorm Custodial (51240):	<u>720,650</u>	<u>862,721</u>	<u>856,341</u>
Dorm Overflow to Fam Housing (51250)			
Operating Expenses	6,580	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>6,580</u>	<u>10,000</u>	<u>10,000</u>

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Abernathy Hall (51260)			
Operating Expenses	50	0	0
Department Revenues	15,522	0	0
Total - Abernathy Hall (51260):	<u>15,572</u>	<u>0</u>	<u>0</u>
Beasley Hall (51270)			
Operating Expenses	30,784	111,327	111,327
Department Revenues	56,281	0	0
Total - Beasley Hall (51270):	<u>87,065</u>	<u>111,327</u>	<u>111,327</u>
Corlew Hall (51290)			
Operating Expenses	92,233	400,166	400,166
Department Revenues	260,409	0	0
Total - Corlew Hall (51290):	<u>352,642</u>	<u>400,166</u>	<u>400,166</u>
Cummings Hall (51300)			
Operating Expenses	101,847	404,026	404,026
Department Revenues	244,415	0	0
Total - Cummings Hall (51300):	<u>346,262</u>	<u>404,026</u>	<u>404,026</u>
Deere Hall (51310)			
Operating Expenses	42,652	179,475	179,475
Department Revenues	96,313	0	0
Total - Deere Hall (51310):	<u>138,965</u>	<u>179,475</u>	<u>179,475</u>

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Gracy Hall (51350)			
Operating Expenses	25,418	100,253	100,253
Department Revenues	47,184	0	0
Total - Gracy Hall (51350):	<u>72,602</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)			
Operating Expenses	53,723	129,370	129,370
Department Revenues	59,039	0	0
Total - Judd Hall (51360):	<u>112,762</u>	<u>129,370</u>	<u>129,370</u>
Lyon Hall (51370)			
Operating Expenses	8,010	87,513	87,513
Department Revenues	51,923	0	0
Total - Lyon Hall (51370):	<u>59,933</u>	<u>87,513</u>	<u>87,513</u>
Mary Hall (51380)			
Operating Expenses	20,931	81,883	81,883
Department Revenues	32,370	0	0
Total - Mary Hall (51380):	<u>53,301</u>	<u>81,883</u>	<u>81,883</u>
McHenry Hall (51390)			
Operating Expenses	25,486	90,303	90,303
Department Revenues	48,034	0	0
Total - McHenry Hall (51390):	<u>73,520</u>	<u>90,303</u>	<u>90,303</u>

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Monohan Hall (51400)			
Operating Expenses	20,484	153,588	153,588
Department Revenues	85,763	0	0
Total - Monohan Hall (51400):	<u>106,247</u>	<u>153,588</u>	<u>153,588</u>
Nicks Hall (51410)			
Operating Expenses	42,859	170,066	170,066
Department Revenues	88,140	0	0
Total - Nicks Hall (51410):	<u>130,999</u>	<u>170,066</u>	<u>170,066</u>
Reynolds Hall (51420)			
Operating Expenses	40,040	116,987	116,987
Department Revenues	47,154	0	0
Total - Reynolds Hall (51420):	<u>87,194</u>	<u>116,987</u>	<u>116,987</u>
Rutledge Hall (51430)			
Operating Expenses	36,775	61,184	61,184
Department Revenues	53,863	0	0
Total - Rutledge Hall (51430):	<u>90,638</u>	<u>61,184</u>	<u>61,184</u>
Scarlett Commons (51440)			
Operating Expenses	105,702	400,000	400,000
Department Revenues	309,324	0	0
Total - Scarlett Commons (51440):	<u>415,026</u>	<u>400,000</u>	<u>400,000</u>

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Schardt Hall (51450)			
Operating Expenses	44,817	116,795	116,795
Department Revenues	56,513	0	0
Total - Schardt Hall (51450):	<u>101,330</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)			
Operating Expenses	25,078	137,018	137,018
Department Revenues	53,854	0	0
Total - Sims Hall (51460):	<u>78,932</u>	<u>137,018</u>	<u>137,018</u>
House 1 (51465)			
Operating Expenses	17,175	37,441	37,441
Department Revenues	14,380	0	0
Total - House 1 (51465):	<u>31,555</u>	<u>37,441</u>	<u>37,441</u>
Smith Hall (51470)			
Operating Expenses	64,914	184,552	184,552
Department Revenues	69,654	0	0
Total - Smith Hall (51470):	<u>134,568</u>	<u>184,552</u>	<u>184,552</u>
House 4 (51475)			
Operating Expenses	12,620	25,000	25,000
Department Revenues	13,683	0	0
Total - House 4 (51475):	<u>26,303</u>	<u>25,000</u>	<u>25,000</u>

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Global Learning Community House (51485)			
Operating Expenses	23,623	35,000	35,000
Department Revenues	19,612	0	0
Total - Global Learning Community House (51485):	<u>43,235</u>	<u>35,000</u>	<u>35,000</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	60,023	674,337	674,337
Department Revenues	486,232	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>546,255</u>	<u>674,337</u>	<u>674,337</u>
House 2 (51495)			
Operating Expenses	29,866	40,000	40,000
Department Revenues	23,524	0	0
Total - House 2 (51495):	<u>53,390</u>	<u>40,000</u>	<u>40,000</u>
House 6 (51500)			
Operating Expenses	7,592	20,000	20,000
Department Revenues	18,059	0	0
Total - House 6 (51500):	<u>25,651</u>	<u>20,000</u>	<u>20,000</u>
House 3 (51505)			
Operating Expenses	16,541	36,663	36,663
Department Revenues	19,511	0	0
Total - House 3 (51505):	<u>36,052</u>	<u>36,663</u>	<u>36,663</u>

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House 8 (51510)			
Operating Expenses	22,895	32,349	32,349
Department Revenues	22,826	0	0
Total - House 8 (51510):	45,721	32,349	32,349
House 5 (51515)			
Operating Expenses	34,274	20,000	20,000
Department Revenues	1,871	0	0
Total - House 5 (51515):	36,145	20,000	20,000
Work Scholarships Programs (52300)			
Salaries - Students	0	4,000	4,000
Total - Work Scholarships Programs (52300):	0	4,000	4,000
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Department Revenues	-83,211	0	0
Total - Campus Mail Allocation (70100):	-83,211	-150,000	-150,000
Institutional Support Alloc (70110)			
Department Revenues	728,343	763,400	763,400
Total - Institutional Support Alloc (70110):	728,343	763,400	763,400

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Auxiliary Plant Cost (70154)			
Department Revenues	2,068,709	2,365,292	2,280,363
Total - Auxiliary Plant Cost (70154):	<u>2,068,709</u>	<u>2,365,292</u>	<u>2,280,363</u>
ITD Computer Allocation (70187)			
Department Revenues	131,495	128,017	120,978
Total - ITD Computer Allocation (70187):	<u>131,495</u>	<u>128,017</u>	<u>120,978</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Supporting	2,164,272	2,218,801	2,101,262
Salaries - Students	1,238,583	1,436,110	1,191,450
Salaries - Professional	3,061,667	3,123,671	2,854,457
Employee Benefits	2,045,337	2,368,770	2,368,133
Travel	46,599	85,000	40,500
Operating Expenses	3,670,180	6,577,112	6,220,612
Capital Outlay	0	55,000	55,000
Department Revenues	5,136,382	3,246,709	3,154,741
Total	<u>17,363,020</u>	<u>19,111,173</u>	<u>17,986,155</u>
Auxiliary Mandatory Transfers (720)			

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	Actual 2019-20	July 2020-21	October 2020-21
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Supporting	2,164,272	2,218,801	2,101,262
Salaries - Students	1,238,583	1,436,110	1,191,450
Salaries - Professional	3,061,667	3,123,671	2,854,457
Employee Benefits	2,045,337	2,368,770	2,368,133
Travel	46,599	85,000	40,500
Operating Expense	3,670,180	6,577,112	6,220,612
Capital Outlay	0	55,000	55,000
Department Revenues	5,136,382	3,246,709	3,154,741
Total	<u>17,363,020</u>	<u>19,111,173</u>	<u>17,986,155</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Auxiliary Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	9,916,029	10,034,234	10,034,234
Total Auxiliary Mandatory Transfers:	<u>9,916,029</u>	<u>10,034,234</u>	<u>10,034,234</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	5,940,248	4,843,015	2,668,806
Transfers from Renew and Replace	0	0	-5,911,432
Total Auxiliary Non-Mandatory Transfers:	<u>5,940,248</u>	<u>4,843,015</u>	<u>-3,242,626</u>
Total Auxiliary Transfers	<u>15,856,277</u>	<u>14,877,249</u>	<u>6,791,608</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Supporting	2,164,272	2,218,801	2,101,262
Salaries - Students	1,238,583	1,436,110	1,191,450
Salaries - Professional	3,061,667	3,123,671	2,854,457
Employee Benefits	2,045,337	2,368,770	2,368,133
Travel	46,599	85,000	40,500
Operating Expense	3,670,180	6,577,112	6,220,612
Capital Outlay	0	55,000	55,000
Department Revenues	5,136,382	3,246,709	3,154,741
Auxiliary Transfers	15,856,277	14,877,249	6,791,608
Total	<u>33,219,297</u>	<u>33,988,422</u>	<u>24,777,763</u>

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Total Unrestricted			
Salaries - Administrative	9,673,031	10,341,474	10,333,935
Salaries - Academic	95,489,383	97,433,551	95,297,968
Salaries - Supporting	20,998,713	22,041,872	21,669,493
Salaries - Students	4,614,664	4,934,359	4,893,879
Salaries - Professional	42,207,834	44,900,623	43,661,520
Employee Benefits	59,880,523	65,414,733	64,999,297
Travel	4,027,584	5,397,678	4,681,147
Operating Expenses	89,197,983	91,485,750	115,934,150
Capital Outlay	2,244,039	3,798,378	4,308,916
Department Revenues	3,189,579	-3,332,094	-3,444,480
E & G Transfers and Auxiliary Transfers	29,141,343	26,209,228	16,997,058
Total	<u>360,664,676</u>	<u>368,625,552</u>	<u>379,332,883</u>