

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Operating Expenses	31,249	284,999	1,042,461	0
Total - Acad Equip and New Faculty Startup (12007):	<u>31,249</u>	<u>284,999</u>	<u>1,042,461</u>	<u>0</u>
Adjunct Parking Decal (12027)				
Operating Expenses	0	20,000	20,000	20,000
Department Revenues	32,596	0	0	0
Total - Adjunct Parking Decal (12027):	<u>32,596</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Center for Asian Studies (12049)				
Travel	9,082	0	0	0
Operating Expenses	50	50,332	0	0
Total - Center for Asian Studies (12049):	<u>9,132</u>	<u>50,332</u>	<u>0</u>	<u>0</u>
Center for Asian Studies (12050)				
Salaries - Administrative	0	139,875	139,975	139,975
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	85,405	64,701	64,701	64,701
Employee Benefits	38,370	73,681	73,681	73,681
Operating Expenses	134	11,944	62,276	31,944
Department Revenues	274	0	0	0
Total - Center for Asian Studies (12050):	<u>124,183</u>	<u>300,701</u>	<u>351,133</u>	<u>320,801</u>

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Faculty Recruitment (12057)				
Travel	7,621	10,000	10,000	10,000
Operating Expenses	66,515	60,000	60,000	60,000
Department Revenues	100	0	0	0
Total - Faculty Recruitment (12057):	<u>74,236</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Overload Pay (12071)				
Salaries - Academic	0	2,367,528	946,530	3,194,343
Salaries - Supporting	0	24,913	24,913	31,672
Salaries - Students	0	0	0	27,610
Salaries - Professional	0	159,252	112,675	73,752
Travel	0	1,398	1,398	1,398
Operating Expenses	0	242,720	242,720	2,720
Total - Overload Pay (12071):	<u>0</u>	<u>2,795,811</u>	<u>1,328,236</u>	<u>3,331,495</u>
University 1010 (12087)				
Salaries - Academic	253,042	249,149	249,149	249,149
Salaries - Supporting	11,988	11,953	11,953	11,953
Salaries - Professional	28,200	36,289	36,289	36,289
Employee Benefits	76,283	90,558	90,558	90,558
Operating Expenses	3,721	6,658	6,658	6,658
Department Revenues	280	0	0	0
Total - University 1010 (12087):	<u>373,514</u>	<u>394,607</u>	<u>394,607</u>	<u>394,607</u>

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Africana Studies (12111)				
Salaries - Academic	5,000	14,600	11,776	14,600
Salaries - Supporting	2,403	17,500	16,252	18,552
Employee Benefits	4,878	-3,474	9,526	9,526
Travel	1,000	1,800	1,800	1,800
Operating Expenses	1,581	6,737	9,561	6,737
Department Revenues	25	0	0	0
Total - Africana Studies (12111):	<u>14,887</u>	<u>37,163</u>	<u>48,915</u>	<u>51,215</u>
Aging Studies Program (12120)				
Salaries - Academic	2,400	8,048	8,048	8,048
Employee Benefits	184	1,290	1,290	1,290
Operating Expenses	0	1,402	1,402	1,402
Total - Aging Studies Program (12120):	<u>2,584</u>	<u>10,740</u>	<u>10,740</u>	<u>10,740</u>
Institutional Diversity (12130)				
Travel	1,140	4,900	4,900	4,900
Operating Expenses	413	2,000	2,000	2,000
Total - Institutional Diversity (12130):	<u>1,553</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
General Education (12140)				
Salaries - Academic	90,910	91,384	91,384	91,384
Salaries - Supporting	3,180	22,000	22,000	22,000
Employee Benefits	23,648	23,702	23,702	23,702
Travel	5,870	12,200	12,200	12,200
Operating Expenses	4,569	73,293	73,293	15,185
Department Revenues	1,620	0	0	0
Total - General Education (12140):	<u>129,797</u>	<u>222,579</u>	<u>222,579</u>	<u>164,471</u>

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Global Studies and Human Geography (12150)				
Salaries - Academic	430,213	383,182	377,607	379,849
Salaries - Supporting	38,933	36,378	36,378	36,378
Employee Benefits	143,700	147,623	147,623	147,623
Travel	1,862	2,400	2,400	2,400
Operating Expenses	6,172	9,565	9,565	9,107
Department Revenues	426	0	0	0
Total - Global Studies and Human Geography (12150):	621,306	579,148	573,573	575,357
Women's and Gender Studies (12161)				
Salaries - Academic	25,678	29,731	29,731	29,731
Salaries - Supporting	22,586	22,675	22,675	22,675
Employee Benefits	10,287	10,500	10,500	10,500
Travel	1,000	2,500	2,500	2,500
Operating Expenses	6,391	3,877	3,877	3,877
Department Revenues	246	0	0	0
Total - Women's and Gender Studies (12161):	66,188	69,283	69,283	69,283
Adams Chair (12181)				
Salaries - Academic	11,073	0	0	0
Salaries - Supporting	10,144	0	0	0
Employee Benefits	6,578	0	0	0
Travel	332	0	0	0
Operating Expenses	726	0	0	0
Total - Adams Chair (12181):	28,853	0	0	0

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University Studies (12201)				
Salaries - Academic	1,777,679	1,599,712	1,736,721	1,599,712
Salaries - Supporting	84,517	88,757	88,757	88,757
Salaries - Students	27,350	44,246	34,890	12,000
Salaries - Professional	55,259	55,390	60,190	55,390
Employee Benefits	645,009	681,580	687,486	681,580
Travel	9,312	9,600	9,600	9,600
Operating Expenses	30,577	41,613	42,438	41,613
Department Revenues	672	0	0	0
Total - University Studies (12201):	<u>2,630,375</u>	<u>2,520,898</u>	<u>2,660,082</u>	<u>2,488,652</u>
Instructional Material (12302)				
Operating Expenses	50,132	54,455	54,455	50,000
Total - Instructional Material (12302):	<u>50,132</u>	<u>54,455</u>	<u>54,455</u>	<u>50,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	161,389	895,311	895,311	381,400
Department Revenues	137,397	0	0	0
Total - Tech Fee Instruction (12303):	<u>298,786</u>	<u>895,311</u>	<u>895,311</u>	<u>381,400</u>
Tech Fee Increase Instruction (12304)				
Salaries - Academic	13,800	0	0	0
Salaries - Students	79,367	233,000	233,000	233,000
Salaries - Professional	35,375	0	0	0
Employee Benefits	59,176	0	0	0
Operating Expenses	2,071,133	2,379,045	2,379,045	1,777,700
Capital Outlay	343,101	524,695	524,695	500,000
Total - Tech Fee Increase Instruction (12304):	<u>2,601,952</u>	<u>3,136,740</u>	<u>3,136,740</u>	<u>2,510,700</u>

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Campus Tutoring Resources (12455)				
Salaries - Supporting	3,566	0	0	0
Salaries - Students	10,383	17,152	17,152	0
Employee Benefits	196	500	500	500
Total - Campus Tutoring Resources (12455):	14,145	17,652	17,652	500
VPSS Supplemental Instruction (12457)				
Salaries - Supporting	13,159	0	0	0
Salaries - Students	78,649	46,852	90,911	0
Employee Benefits	1,016	0	0	0
Operating Expenses	2,923	47,429	3,370	0
Total - VPSS Supplemental Instruction (12457):	95,747	94,281	94,281	0
Other Instruction (12550)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	26,357	23,357	26,357
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	0	52,851	49,851	52,851
American Democracy Project (12556)				
Salaries - Students	713	0	0	0
Salaries - Professional	6,500	0	0	0
Employee Benefits	7,891	217	217	217
Travel	1,899	3,000	3,000	3,000
Operating Expenses	-1,241	26,251	26,251	21,155
Department Revenues	4,560	0	0	0
Total - American Democracy Project (12556):	20,322	29,468	29,468	24,372

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Other Basic and Applied Sciences (13010)				
Salaries - Academic	1,891	0	0	0
Salaries - Professional	4,000	0	0	0
Employee Benefits	993	1,300	1,300	1,300
Travel	300	0	0	0
Operating Expenses	10,499	14,025	28,008	0
Capital Outlay	62,657	0	0	0
Department Revenues	437	0	0	0
Total - Other Basic and Applied Sciences (13010):	80,777	15,325	29,308	1,300
CBAS Course Fee Instruction (13015)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	457	0	4,000	4,000
Operating Expenses	43,467	456,076	452,076	133,300
Total - CBAS Course Fee Instruction (13015):	46,424	456,076	456,076	137,300
Computer Repair (13020)				
Operating Expenses	8,433	8,480	8,480	8,480
Total - Computer Repair (13020):	8,433	8,480	8,480	8,480
Recruiting Basic and Applied Scienc (13040)				
Travel	13,303	0	0	0
Operating Expenses	15,817	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	29,120	0	0	0

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Data Science (13051)				
Salaries - Academic	0	14,800	14,800	14,800
Salaries - Supporting	0	30,815	30,815	30,815
Employee Benefits	0	10,785	10,785	10,785
Travel	0	5,000	5,000	5,000
Operating Expenses	3,139	10,750	10,750	10,750
Total - Data Science (13051):	3,139	72,150	72,150	72,150
Meharry Bridge Program (13055)				
Salaries - Academic	1,500	0	0	0
Employee Benefits	423	0	0	0
Travel	1,483	0	0	0
Operating Expenses	3,979	8,003	8,003	0
Department Revenues	2,112	0	0	0
Total - Meharry Bridge Program (13055):	9,497	8,003	8,003	0
Russell Chair of Excellence (13060)				
Salaries - Academic	1,107	0	0	0
Employee Benefits	85	0	0	0
Total - Russell Chair of Excellence (13060):	1,192	0	0	0
PhD Molecular Biosciences (13081)				
Salaries - Academic	468,090	479,165	479,165	479,165
Salaries - Professional	4,800	5,000	5,000	5,000
Employee Benefits	215,736	245,577	248,919	245,030
Travel	12,189	20,000	20,000	20,000
Operating Expenses	75,124	276,173	272,831	94,648
Capital Outlay	0	28,000	28,000	28,000
Department Revenues	63	0	0	0
Total - PhD Molecular Biosciences (13081):	776,002	1,053,915	1,053,915	871,843

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PhD Mathematics Science Education (13082)				
Salaries - Academic	486,903	535,583	535,583	535,583
Employee Benefits	263,759	253,592	253,592	253,592
Travel	23,483	17,500	17,500	17,500
Operating Expenses	20,259	18,241	18,241	15,675
Capital Outlay	0	3,500	3,500	3,500
Total - PhD Mathematics Science Education (13082):	<u>794,404</u>	<u>828,416</u>	<u>828,416</u>	<u>825,850</u>
PhD Computational Science (13083)				
Salaries - Academic	687,910	706,829	706,829	706,829
Salaries - Professional	36,736	64,802	63,602	63,602
Employee Benefits	335,289	341,560	341,560	341,560
Travel	10,981	20,000	20,000	20,000
Operating Expenses	39,007	26,900	28,100	24,665
Capital Outlay	0	6,300	6,300	6,300
Department Revenues	483	0	0	0
Total - PhD Computational Science (13083):	<u>1,110,406</u>	<u>1,166,391</u>	<u>1,166,391</u>	<u>1,162,956</u>
MS in Professional Science Program (13085)				
Salaries - Academic	174,768	0	179,055	0
Employee Benefits	11,783	504	512	500
Travel	2,977	2,000	2,000	2,000
Operating Expenses	3,297	3,246	3,238	3,250
Capital Outlay	0	1,050	1,050	1,050
Department Revenues	150	0	0	0
Total - MS in Professional Science Program (13085):	<u>192,975</u>	<u>6,800</u>	<u>185,855</u>	<u>6,800</u>

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MTeach (13086)				
Salaries - Academic	330,901	224,218	225,299	216,449
Salaries - Supporting	28,897	29,099	29,099	29,099
Salaries - Students	12,485	9,000	9,000	9,000
Employee Benefits	160,319	141,835	141,835	141,835
Travel	736	10,500	10,500	10,500
Operating Expenses	50,982	58,160	58,160	58,160
Department Revenues	40	0	0	0
Total - MTeach (13086):	584,360	472,812	473,893	465,043
Aerospace (13100)				
Salaries - Academic	1,580,748	1,691,111	1,756,631	1,709,183
Salaries - Supporting	41,729	46,876	46,876	46,876
Salaries - Students	40,229	38,394	38,394	38,394
Salaries - Professional	144,375	123,721	113,501	123,421
Employee Benefits	583,151	637,996	654,436	637,996
Travel	10,399	15,500	15,500	15,500
Operating Expenses	50,136	58,133	52,812	56,428
Capital Outlay	0	12,586	12,586	12,586
Department Revenues	423	0	0	0
Total - Aerospace (13100):	2,451,190	2,624,317	2,690,736	2,640,384
Flight Training Program (13110)				
Salaries - Academic	58,517	97,102	97,102	197,102
Salaries - Supporting	459,013	246,340	246,340	246,340
Salaries - Students	717,222	625,000	625,000	625,000
Salaries - Professional	525,045	533,196	533,196	618,196
Employee Benefits	270,092	292,190	309,092	376,279
Travel	12,901	2,500	2,500	2,500
Operating Expenses	1,565,359	1,323,585	1,327,983	1,344,564
Capital Outlay	856,750	2,124,478	2,124,478	1,675,678
Department Revenues	-1,556	0	0	0
Total - Flight Training Program (13110):	4,463,343	5,244,391	5,265,691	5,085,659

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

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Unmanned Aircraft Systems (13145)				
Salaries - Students	413	0	0	0
Operating Expenses	2,351	9,259	10,344	0
Total - Unmanned Aircraft Systems (13145):	<u>2,764</u>	<u>9,259</u>	<u>10,344</u>	<u>0</u>
Agriculture (13150)				
Salaries - Academic	1,320,555	1,235,575	1,252,971	1,235,975
Salaries - Supporting	38,311	38,499	34,974	42,474
Salaries - Professional	70,647	116,240	91,240	116,240
Employee Benefits	495,949	528,101	526,332	528,101
Travel	7,537	13,275	13,275	13,275
Operating Expenses	31,019	32,656	33,656	25,884
Department Revenues	3,042	0	0	0
Total - Agriculture (13150):	<u>1,967,060</u>	<u>1,964,346</u>	<u>1,952,448</u>	<u>1,961,949</u>
Agriculture Materials Fee (13151)				
Operating Expenses	9	0	0	0
Total - Agriculture Materials Fee (13151):	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>
ABAS Course Fee (13152)				
Travel	21	0	0	0
Operating Expenses	2,944	0	0	0
Total - ABAS Course Fee (13152):	<u>2,965</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Horse Science (13153)				
Salaries - Supporting	34,529	34,280	34,280	34,280
Salaries - Students	19,859	30,000	30,000	30,000
Salaries - Professional	41,678	41,781	41,781	41,781
Employee Benefits	38,692	41,655	41,655	41,655
Travel	-68	0	0	0
Operating Expenses	140,611	33,053	64,983	30,000
Capital Outlay	0	31,930	0	31,930
Department Revenues	-993	0	0	0
Total - Horse Science (13153):	274,308	212,699	212,699	209,646
Master of Science in Horse Science (13154)				
Salaries - Academic	43,590	0	43,591	0
Employee Benefits	213	700	700	700
Travel	3,863	0	0	0
Operating Expenses	0	10,000	10,000	10,000
Total - Master of Science in Horse Science (13154):	47,666	10,700	54,291	10,700
Agribusiness Materials CBAS CF (13157)				
Operating Expenses	8,700	20,000	20,000	8,700
Total - Agribusiness Materials CBAS CF (13157):	8,700	20,000	20,000	8,700
Agriculture CBAS CF (13158)				
Travel	141	0	0	0
Operating Expenses	95,794	154,065	154,065	125,000
Total - Agriculture CBAS CF (13158):	95,935	154,065	154,065	125,000

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J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	35,519	35,893	35,893	35,893
Employee Benefits	14,198	17,010	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>49,717</u>	<u>52,903</u>	<u>52,903</u>	<u>52,903</u>
M Miller Chair Equine Health (13166)				
Salaries - Academic	35,054	35,093	35,093	35,093
Employee Benefits	13,049	13,600	13,600	13,600
Department Revenues	10	0	0	0
Total - M Miller Chair Equine Health (13166):	<u>48,113</u>	<u>48,693</u>	<u>48,693</u>	<u>48,693</u>
Biology (13200)				
Salaries - Academic	3,410,592	3,137,982	3,381,334	3,114,701
Salaries - Supporting	136,220	138,393	138,393	138,393
Salaries - Students	29,851	36,350	36,350	10,350
Salaries - Professional	93,809	94,013	94,013	94,013
Employee Benefits	1,192,943	1,222,841	1,214,799	1,222,294
Travel	6,071	19,200	19,200	19,200
Operating Expenses	133,856	183,922	183,922	176,547
Capital Outlay	44,885	20,417	20,417	0
Department Revenues	1,266	0	0	0
Total - Biology (13200):	<u>5,049,493</u>	<u>4,853,118</u>	<u>5,088,428</u>	<u>4,775,498</u>
Biology Materials Fee (13201)				
Operating Expenses	11,922	0	0	0
Total - Biology Materials Fee (13201):	<u>11,922</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Biology Materials CBAS CF (13203)				
Salaries - Academic	0	50,897	51,697	51,697
Employee Benefits	0	0	22,000	22,000
Operating Expenses	118,944	210,158	187,358	116,303
Total - Biology Materials CBAS CF (13203):	118,944	261,055	261,055	190,000
Forensic Science Program (13207)				
Salaries - Academic	8,859	9,265	9,265	9,265
Employee Benefits	1,569	3,200	3,200	3,200
Travel	3,088	5,000	5,000	5,000
Operating Expenses	6,685	5,000	7,105	5,000
Total - Forensic Science Program (13207):	20,201	22,465	24,570	22,465
Chemistry (13250)				
Salaries - Academic	3,047,857	2,774,915	3,100,926	2,763,605
Salaries - Supporting	101,286	102,597	102,597	102,597
Salaries - Students	11,487	26,900	17,900	5,875
Salaries - Professional	114,580	115,571	115,571	115,571
Employee Benefits	1,005,768	1,038,295	1,038,295	1,038,295
Travel	9,397	11,000	11,000	12,000
Operating Expenses	116,874	93,139	93,423	91,225
Capital Outlay	0	18,464	18,464	7,000
Department Revenues	623	0	0	0
Total - Chemistry (13250):	4,407,872	4,180,881	4,498,176	4,136,168

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Chemistry Materials Fee (13251)				
Operating Expenses	28,806	0	0	0
Total - Chemistry Materials Fee (13251):	<u>28,806</u>	<u>0</u>	<u>0</u>	<u>0</u>
Science Olympiad (13252)				
Travel	110	0	0	0
Operating Expenses	1,094	2,098	2,098	0
Department Revenues	182	0	0	0
Total - Science Olympiad (13252):	<u>1,386</u>	<u>2,098</u>	<u>2,098</u>	<u>0</u>
Chemistry Materials CBAS CF (13253)				
Travel	14	0	0	0
Operating Expenses	113,652	181,334	181,334	160,000
Total - Chemistry Materials CBAS CF (13253):	<u>113,666</u>	<u>181,334</u>	<u>181,334</u>	<u>160,000</u>
Computer Science (13300)				
Salaries - Academic	1,293,621	1,475,727	1,469,027	1,372,148
Salaries - Supporting	41,776	39,943	39,943	39,943
Salaries - Students	34,612	43,400	52,400	23,400
Salaries - Professional	53,546	71,102	71,102	71,102
Employee Benefits	403,563	452,899	452,899	452,899
Travel	2,518	4,200	4,200	4,200
Operating Expenses	26,576	28,253	28,253	26,631
Department Revenues	-256	0	0	0
Total - Computer Science (13300):	<u>1,855,956</u>	<u>2,115,524</u>	<u>2,117,824</u>	<u>1,990,323</u>

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Computer Science Curriculum Improve (13305)				
Travel	5,459	0	0	0
Operating Expenses	21,209	20,000	20,000	20,000
Total - Computer Science Curriculum Improve (13305):	<u>26,668</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Engineering Technology (13350)				
Salaries - Academic	1,372,366	1,076,064	1,260,562	1,181,962
Salaries - Supporting	69,801	68,785	68,785	68,785
Salaries - Students	26,150	21,122	21,122	7,069
Salaries - Professional	135,811	171,935	181,055	171,935
Employee Benefits	509,097	521,252	521,284	521,248
Travel	4,501	9,000	9,000	9,000
Operating Expenses	52,235	51,529	51,497	51,496
Capital Outlay	0	14,546	14,546	14,546
Department Revenues	2,087	0	0	0
Total - Engineering Technology (13350):	<u>2,172,048</u>	<u>1,934,233</u>	<u>2,127,851</u>	<u>2,026,041</u>
Engineering Tech Course Fee (13352)				
Operating Expenses	49,082	3,877	3,877	0
Total - Engineering Tech Course Fee (13352):	<u>49,082</u>	<u>3,877</u>	<u>3,877</u>	<u>0</u>
Engineering Technology CBAS CF (13353)				
Operating Expenses	57,099	202,901	202,901	205,000
Total - Engineering Technology CBAS CF (13353):	<u>57,099</u>	<u>202,901</u>	<u>202,901</u>	<u>205,000</u>

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Concrete & Construction Management (13360)				
Salaries - Academic	741,287	796,988	808,648	796,688
Salaries - Supporting	87,783	88,570	88,570	88,570
Salaries - Students	8,815	9,900	9,900	9,900
Salaries - Professional	113,509	106,470	112,870	106,470
Employee Benefits	321,763	337,001	337,001	337,001
Travel	15,382	12,385	12,385	12,385
Operating Expenses	61,156	50,657	50,657	56,889
Capital Outlay	13,519	9,100	9,100	9,100
Department Revenues	8,680	0	0	0
Total - Concrete & Construction Management (13360):	1,371,894	1,411,071	1,429,131	1,417,003
Concrete Industry Materials Fee (13365)				
Operating Expenses	10,581	0	0	0
Total - Concrete Industry Materials Fee (13365):	10,581	0	0	0
Concrete Industry Materials CBAS CF (13367)				
Operating Expenses	3,363	21,637	21,637	5,000
Total - Concrete Industry Materials CBAS CF (13367):	3,363	21,637	21,637	5,000
Mathematical Sciences (13400)				
Salaries - Academic	3,262,050	3,151,943	3,245,383	3,050,346
Salaries - Supporting	90,837	107,949	86,449	107,949
Salaries - Students	30,667	32,175	32,175	6,750
Employee Benefits	1,118,553	1,137,850	1,137,850	1,137,850
Travel	13,007	21,000	21,000	21,000
Operating Expenses	45,069	37,491	37,491	37,001
Capital Outlay	0	6,491	6,491	6,491
Department Revenues	-38	0	0	0
Total - Mathematical Sciences (13400):	4,560,145	4,494,899	4,566,839	4,367,387

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Mathematical Workshops (13402)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	548	0	0	0
Operating Expenses	2,000	16,470	16,470	0
Total - Mathematical Workshops (13402):	4,548	16,470	16,470	0
Mathematical Curriculum Improvement (13405)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	359	1,000	1,000	1,000
Travel	5,961	0	0	0
Operating Expenses	18,558	115,175	115,175	25,000
Total - Mathematical Curriculum Improvement (13405):	26,878	116,175	116,175	26,000
Military Science (13450)				
Salaries - Supporting	42,373	42,250	42,250	42,250
Employee Benefits	21,630	24,783	24,783	24,783
Travel	207	1,160	1,160	1,160
Operating Expenses	14,020	15,297	15,297	14,601
Department Revenues	1,653	0	0	0
Total - Military Science (13450):	79,883	83,490	83,490	82,794
Nursing (13500)				
Salaries - Academic	1,811,883	1,834,170	1,712,606	1,844,172
Salaries - Supporting	158,871	160,857	160,857	160,857
Employee Benefits	691,224	726,955	736,212	726,408
Travel	17,989	17,400	17,400	17,400
Operating Expenses	48,704	65,084	56,700	64,631
Department Revenues	52	0	0	0
Total - Nursing (13500):	2,728,723	2,804,466	2,683,775	2,813,468

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National Health Chair of Exc (13510)				
Operating Expenses	0	19,915	19,915	0
Total - National Health Chair of Exc (13510):	<u>0</u>	<u>19,915</u>	<u>19,915</u>	<u>0</u>
Nursing Course Fee (13515)				
Salaries - Academic	347,237	343,867	344,867	344,867
Salaries - Professional	62,737	62,978	63,178	63,178
Employee Benefits	145,391	116,042	116,042	116,042
Travel	4,726	3,500	3,500	3,500
Operating Expenses	142,576	1,407,372	1,406,172	417,928
Department Revenues	2,010	0	0	0
Total - Nursing Course Fee (13515):	<u>704,677</u>	<u>1,933,759</u>	<u>1,933,759</u>	<u>945,515</u>
Physics and Astronomy (13550)				
Salaries - Academic	1,069,276	919,761	1,104,094	919,761
Salaries - Supporting	77,555	83,070	50,070	79,386
Salaries - Students	14,490	34,329	34,329	2,405
Employee Benefits	405,546	419,321	419,321	419,321
Travel	12,549	6,600	6,600	6,600
Operating Expenses	35,872	28,116	28,116	24,520
Capital Outlay	0	14,000	14,000	14,000
Department Revenues	936	0	0	0
Total - Physics and Astronomy (13550):	<u>1,616,224</u>	<u>1,505,197</u>	<u>1,656,530</u>	<u>1,465,993</u>

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Physics Curriculum Improvement (13555)				
Operating Expenses	0	84,710	84,710	20,000
Total - Physics Curriculum Improvement (13555):	<u>0</u>	<u>84,710</u>	<u>84,710</u>	<u>20,000</u>
Recruiting Behavioral Health Scienc (13610)				
Travel	5,251	0	0	0
Operating Expenses	707	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>5,958</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business CF Other Business (14016)				
Operating Expenses	26,552	40,352	40,352	38,500
Total - Business CF Other Business (14016):	<u>26,552</u>	<u>40,352</u>	<u>40,352</u>	<u>38,500</u>
Recruiting Business (14020)				
Travel	2,992	0	0	0
Total - Recruiting Business (14020):	<u>2,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
CIM-MBA Program (14025)				
Operating Expenses	3,599	189,571	189,571	0
Total - CIM-MBA Program (14025):	<u>3,599</u>	<u>189,571</u>	<u>189,571</u>	<u>0</u>

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Business CF Recruiting (14026)				
Salaries - Academic	277,956	224,000	224,000	20,000
Employee Benefits	42,155	48,200	48,200	7,200
Travel	1,676	0	0	0
Operating Expenses	5,312	5,000	5,000	5,000
Total - Business CF Recruiting (14026):	<u>327,099</u>	<u>277,200</u>	<u>277,200</u>	<u>32,200</u>
AACSB Accreditation (14030)				
Travel	3,373	0	0	0
Operating Expenses	13,787	0	0	0
Total - AACSB Accreditation (14030):	<u>17,160</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business CF Carryover not Committed (14036)				
Operating Expenses	667,210	243,102	243,102	0
Total - Business CF Carryover not Committed (14036):	<u>667,210</u>	<u>243,102</u>	<u>243,102</u>	<u>0</u>
Business CF AACSB Accreditation (14086)				
Travel	1,300	10,000	10,000	10,000
Operating Expenses	0	2,900	2,900	12,900
Total - Business CF AACSB Accreditation (14086):	<u>1,300</u>	<u>12,900</u>	<u>12,900</u>	<u>22,900</u>
Business CF Dale Carnegie (14096)				
Salaries - Academic	17,600	19,200	19,200	5,600
Salaries - Professional	21,600	24,000	24,000	11,600
Employee Benefits	5,248	9,870	9,870	4,600
Total - Business CF Dale Carnegie (14096):	<u>44,448</u>	<u>53,070</u>	<u>53,070</u>	<u>21,800</u>

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Accounting (14150)				
Salaries - Academic	2,333,954	2,267,882	2,222,348	2,267,882
Salaries - Supporting	70,923	75,726	75,726	75,726
Salaries - Students	1,185	3,403	3,403	2,320
Employee Benefits	652,029	684,135	671,135	671,135
Travel	8,693	0	0	0
Operating Expenses	31,266	0	0	0
Department Revenues	2,450	0	0	0
Total - Accounting (14150):	3,100,500	3,031,146	2,972,612	3,017,063
Business CF Accounting (14156)				
Salaries - Academic	801,640	820,836	820,836	821,036
Employee Benefits	216,180	307,378	307,378	310,900
Travel	9,536	0	0	0
Operating Expenses	10,917	68,158	68,158	26,000
Total - Business CF Accounting (14156):	1,038,273	1,196,372	1,196,372	1,157,936
Marketing (14200)				
Salaries - Academic	2,394,749	2,312,909	2,358,240	2,305,456
Salaries - Supporting	34,991	34,878	34,878	34,878
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	741,459	755,817	755,817	755,817
Travel	6,489	0	0	0
Operating Expenses	19,738	3,319	8,319	0
Department Revenues	100	0	0	0
Total - Marketing (14200):	3,197,526	3,109,923	3,160,254	3,099,151

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Business CF Marketing (14206)				
Salaries - Academic	0	6,500	6,500	6,500
Employee Benefits	8,621	10,000	10,000	10,000
Travel	9,653	0	0	0
Operating Expenses	15,085	45,513	45,513	23,000
Total - Business CF Marketing (14206):	33,359	62,013	62,013	39,500
Economics and Finance (14250)				
Salaries - Academic	3,587,279	3,442,255	3,727,211	3,442,255
Salaries - Supporting	92,329	92,831	92,831	92,831
Salaries - Students	2,180	1,150	1,150	1,150
Salaries - Professional	4,400	0	0	0
Employee Benefits	916,469	945,781	945,781	945,781
Travel	20,040	0	0	0
Operating Expenses	32,479	0	9,600	0
Department Revenues	143	0	0	0
Total - Economics and Finance (14250):	4,655,319	4,482,017	4,776,573	4,482,017
Business CF Economics and Finance (14256)				
Salaries - Academic	5,200	0	0	0
Salaries - Students	5,545	0	0	0
Employee Benefits	75	0	0	0
Travel	193	0	0	0
Operating Expenses	58,197	113,681	113,681	28,000
Total - Business CF Economics and Finance (14256):	69,210	113,681	113,681	28,000

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Information Systems and Analytics (14300)				
Salaries - Academic	2,457,105	2,303,035	2,337,803	2,315,033
Salaries - Supporting	37,125	37,105	37,105	37,105
Salaries - Students	3,638	9,185	9,185	3,185
Salaries - Professional	19,200	0	9,600	0
Employee Benefits	658,493	662,462	662,462	662,462
Travel	17,084	0	0	0
Operating Expenses	14,443	0	0	0
Department Revenues	1,000	0	0	0
Total - Information Systems and Analytics (14300):	<u>3,208,088</u>	<u>3,011,787</u>	<u>3,056,155</u>	<u>3,017,785</u>
Business CF Information Systems (14306)				
Travel	7,542	0	0	0
Operating Expenses	32,161	51,276	51,276	20,000
Total - Business CF Information Systems (14306):	<u>39,703</u>	<u>51,276</u>	<u>51,276</u>	<u>20,000</u>
Management (14350)				
Salaries - Academic	2,958,385	3,001,060	3,055,660	3,001,060
Salaries - Supporting	65,990	66,104	66,104	66,104
Salaries - Students	0	500	500	500
Employee Benefits	894,030	962,747	962,747	962,747
Travel	8,650	0	0	0
Operating Expenses	22,685	0	0	0
Department Revenues	58	0	0	0
Total - Management (14350):	<u>3,949,798</u>	<u>4,030,411</u>	<u>4,085,011</u>	<u>4,030,411</u>

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Business CF Management (14356)				
Salaries - Academic	56,177	56,179	56,179	56,179
Employee Benefits	37,354	35,600	35,600	35,600
Travel	3,248	0	0	0
Operating Expenses	18,844	61,826	61,826	29,000
Total - Business CF Management (14356):	<u>115,623</u>	<u>153,605</u>	<u>153,605</u>	<u>120,779</u>
Other Education (15005)				
Operating Expenses	45	15,891	15,891	15,891
Total - Other Education (15005):	<u>45</u>	<u>15,891</u>	<u>15,891</u>	<u>15,891</u>
Recruiting Education (15010)				
Travel	1,265	0	0	0
Operating Expenses	584	0	0	0
Total - Recruiting Education (15010):	<u>1,849</u>	<u>0</u>	<u>0</u>	<u>0</u>
Professional Lab Field Experiences (15035)				
Salaries - Academic	3,230	0	0	0
Salaries - Supporting	74,192	75,079	75,079	75,079
Salaries - Professional	279,213	218,499	218,499	203,820
Employee Benefits	163,519	139,167	139,167	139,167
Travel	30,140	50,000	50,000	50,000
Operating Expenses	93,558	142,263	142,263	130,283
Department Revenues	2,742	0	0	0
Total - Professional Lab Field Experiences (15035):	<u>646,594</u>	<u>625,008</u>	<u>625,008</u>	<u>598,349</u>

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Edd Assessment Learning School Impr (15055)				
Salaries - Academic	182,991	212,767	215,167	212,767
Salaries - Supporting	18,376	18,368	18,368	18,368
Salaries - Professional	16,928	16,000	16,000	16,000
Employee Benefits	108,936	114,410	114,410	114,410
Travel	13,463	10,000	10,000	10,000
Operating Expenses	17,088	17,500	18,070	17,500
Department Revenues	10	0	0	0
Total - Edd Assessment Learning School Impr (15055):	357,792	389,045	392,015	389,045
Education Course Fee (15060)				
Salaries - Academic	13,758	15,000	15,000	15,000
Salaries - Professional	135,370	134,000	134,000	134,000
Employee Benefits	12,458	14,900	14,900	14,900
Travel	8,054	10,000	10,000	10,000
Operating Expenses	161,581	576,217	576,217	134,700
Department Revenues	2,215	0	0	0
Total - Education Course Fee (15060):	333,436	750,117	750,117	308,600
Criminal Justice Adm (15100)				
Salaries - Academic	894,441	836,161	823,619	838,213
Salaries - Supporting	36,961	37,400	37,400	37,400
Salaries - Students	0	0	920	0
Employee Benefits	308,539	324,199	324,199	324,199
Travel	5,544	6,500	500	6,500
Operating Expenses	47,304	18,881	33,345	18,687
Department Revenues	1,564	0	0	0
Total - Criminal Justice Adm (15100):	1,294,353	1,223,141	1,219,983	1,224,999

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Womack Educational Leadership (15150)				
Salaries - Academic	1,863,191	1,728,077	1,695,151	1,723,075
Salaries - Supporting	63,882	64,486	64,486	64,486
Salaries - Students	503	0	0	0
Salaries - Professional	29,945	0	4,800	0
Employee Benefits	651,816	635,849	635,849	635,849
Travel	10,673	18,005	18,005	18,005
Operating Expenses	46,917	49,628	49,628	48,378
Department Revenues	238	0	0	0
Total - Womack Educational Leadership (15150):	2,667,165	2,496,045	2,467,919	2,489,793
Elementary and Special Education (15200)				
Salaries - Academic	1,735,226	1,400,881	1,547,069	1,412,306
Salaries - Supporting	62,642	66,494	66,494	66,494
Salaries - Students	2,163	3,060	3,060	3,060
Salaries - Professional	166,708	150,795	154,795	150,795
Employee Benefits	592,346	580,421	580,445	580,417
Travel	21,263	29,000	29,000	29,000
Operating Expenses	33,055	44,784	49,950	36,589
Department Revenues	410	0	0	0
Total - Elementary and Special Education (15200):	2,613,813	2,275,435	2,430,813	2,278,661
Health and Human Performance (15250)				
Salaries - Academic	3,229,918	2,601,164	2,974,854	2,466,454
Salaries - Supporting	115,654	118,083	126,454	120,064
Salaries - Students	9,158	14,290	14,290	14,290
Salaries - Professional	283,241	225,705	243,662	226,504
Employee Benefits	1,090,227	1,075,369	1,075,377	1,075,369
Travel	10,210	21,032	21,032	20,090
Operating Expenses	76,724	55,439	66,678	61,062
Department Revenues	1,675	0	0	0
Total - Health and Human Performance (15250):	4,816,807	4,111,082	4,522,347	3,983,833

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HHP Aquatics (15251)				
Operating Expenses	0	2,000	2,000	2,000
Total - HHP Aquatics (15251):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Human Sciences (15300)				
Salaries - Academic	1,428,044	1,353,776	1,424,807	1,353,776
Salaries - Supporting	72,842	73,707	73,707	73,707
Salaries - Students	7,646	8,294	8,294	3,614
Salaries - Professional	14,400	0	0	0
Employee Benefits	520,598	540,988	540,988	540,988
Travel	16,620	9,871	9,871	9,871
Operating Expenses	67,652	59,186	70,866	58,492
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	959	0	0	0
Total - Human Sciences (15300):	<u>2,128,761</u>	<u>2,048,822</u>	<u>2,131,533</u>	<u>2,043,448</u>
TXMD Fashion Show (15305)				
Operating Expenses	0	2,636	2,636	0
Total - TXMD Fashion Show (15305):	<u>0</u>	<u>2,636</u>	<u>2,636</u>	<u>0</u>
Psychology (15350)				
Salaries - Academic	3,378,817	3,111,336	3,141,696	3,041,645
Salaries - Supporting	111,341	112,450	112,450	112,450
Salaries - Students	3,405	3,800	3,800	0
Employee Benefits	1,043,159	1,069,753	1,069,753	1,069,753
Travel	14,769	27,365	27,365	27,365
Operating Expenses	37,230	62,128	62,128	60,973
Department Revenues	121	0	0	0
Total - Psychology (15350):	<u>4,588,842</u>	<u>4,386,832</u>	<u>4,417,192</u>	<u>4,312,186</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Literacy Studies PhD Program (15460)				
Salaries - Academic	343,126	140,358	329,792	140,358
Salaries - Supporting	22,746	22,522	24,122	24,547
Salaries - Professional	2,400	0	0	0
Employee Benefits	59,740	58,627	58,627	58,627
Travel	23,091	15,000	15,000	15,000
Operating Expenses	7,907	20,685	20,685	15,790
Department Revenues	43	0	0	0
Total - Literacy Studies PhD Program (15460):	459,053	257,192	448,226	254,322
MS in Physician Assistant Studies (15550)				
Salaries - Academic	0	493,488	494,488	476,000
Salaries - Supporting	0	68,345	68,645	37,404
Employee Benefits	0	185,706	185,706	185,706
Travel	0	15,000	15,000	15,000
Operating Expenses	0	17,500	17,500	17,500
Capital Outlay	0	25,000	25,000	25,000
Total - MS in Physician Assistant Studies (15550):	0	805,039	806,339	756,610
Other Liberal Arts (16005)				
Travel	399	0	0	0
Operating Expenses	13,953	9,500	9,500	9,500
Department Revenues	5	0	0	0
Total - Other Liberal Arts (16005):	14,357	9,500	9,500	9,500

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Recruiting Liberal Arts (16010)				
Salaries - Academic	0	0	262	0
Travel	9,283	0	0	0
Operating Expenses	5,376	6,000	5,738	6,000
Total - Recruiting Liberal Arts (16010):	14,659	6,000	6,000	6,000
Liberal Arts General (16025)				
Operating Expenses	154	553	553	553
Total - Liberal Arts General (16025):	154	553	553	553
Master of Arts Liberal Arts (16035)				
Salaries - Academic	21,200	21,100	21,100	21,100
Employee Benefits	10,641	13,156	13,156	13,156
Travel	160	0	0	0
Operating Expenses	45	2,500	2,500	2,500
Department Revenues	100	0	0	0
Total - Master of Arts Liberal Arts (16035):	32,146	36,756	36,756	36,756
Art and Design (16200)				
Salaries - Academic	1,748,384	1,636,209	1,715,554	1,639,454
Salaries - Supporting	148,566	154,403	159,965	154,403
Salaries - Students	6,260	6,860	6,860	6,860
Employee Benefits	637,461	673,053	673,080	673,908
Travel	13,634	13,900	2,340	13,900
Operating Expenses	37,391	58,566	70,581	56,500
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	1,373	0	0	0
Total - Art and Design (16200):	2,593,069	2,550,251	2,635,640	2,552,285

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Art and Design Materials Fee (16220)				
Operating Expenses	119,465	222,340	222,340	170,400
Department Revenues	-10	0	0	0
Total - Art and Design Materials Fee (16220):	119,455	222,340	222,340	170,400
English (16300)				
Salaries - Academic	5,242,819	4,701,147	5,063,330	4,700,152
Salaries - Supporting	169,927	147,989	147,989	141,230
Salaries - Students	173	1,550	1,550	1,550
Salaries - Professional	9,600	0	7,200	0
Employee Benefits	1,695,799	1,713,663	1,713,663	1,738,563
Travel	15,550	30,103	30,103	30,103
Operating Expenses	66,967	83,900	83,900	82,207
Department Revenues	5,075	0	0	0
Total - English (16300):	7,205,910	6,678,352	7,047,735	6,693,805
Middle East Center (16310)				
Salaries - Academic	18,260	18,410	18,410	18,410
Employee Benefits	5,808	6,100	6,100	6,100
Travel	1,988	1,500	1,500	1,500
Operating Expenses	0	3,033	3,033	3,033
Total - Middle East Center (16310):	26,056	29,043	29,043	29,043
World Lang Lit & Cultures (16400)				
Salaries - Academic	1,872,696	1,700,345	1,798,578	1,677,632
Salaries - Supporting	32,593	32,874	32,874	32,874
Salaries - Students	7,619	13,500	13,500	11,000
Salaries - Professional	2,400	0	0	0
Employee Benefits	621,362	593,542	593,542	593,542
Travel	20,768	13,185	13,185	13,185
Operating Expenses	29,061	27,557	27,557	27,538
Department Revenues	2,248	0	0	0
Total - World Lang Lit & Cultures (16400):	2,588,747	2,381,003	2,479,236	2,355,771

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Geosciences (16450)				
Salaries - Academic	832,867	815,603	836,318	833,937
Salaries - Supporting	44,278	39,937	39,937	39,937
Salaries - Students	1,200	4,617	4,617	4,617
Salaries - Professional	42,941	39,238	39,510	60,017
Employee Benefits	312,598	300,166	302,678	310,382
Travel	1,301	3,847	3,847	3,847
Operating Expenses	428,185	44,788	44,788	44,788
Department Revenues	-52	0	0	0
Total - Geosciences (16450):	<u>1,663,318</u>	<u>1,248,196</u>	<u>1,271,695</u>	<u>1,297,525</u>
Geosciences Materials Fee (16452)				
Operating Expenses	11,390	11,377	11,377	0
Total - Geosciences Materials Fee (16452):	<u>11,390</u>	<u>11,377</u>	<u>11,377</u>	<u>0</u>
Geosciences Field Trip (16453)				
Travel	7,669	0	0	0
Operating Expenses	49	14,846	14,846	0
Total - Geosciences Field Trip (16453):	<u>7,718</u>	<u>14,846</u>	<u>14,846</u>	<u>0</u>
Geosciences Materials CBAS CF (16457)				
Operating Expenses	0	16,000	16,000	16,000
Total - Geosciences Materials CBAS CF (16457):	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

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Geosciences Field Trip CBAS CF (16458)				
Operating Expenses	0	13,000	13,000	13,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>0</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Geosciences Labs (16460)				
Salaries - Students	1,716	0	0	0
Salaries - Professional	2,412	0	0	0
Employee Benefits	185	400	400	400
Operating Expenses	16,156	28,353	28,353	0
Department Revenues	2	0	0	0
Total - Geosciences Labs (16460):	<u>20,471</u>	<u>28,753</u>	<u>28,753</u>	<u>400</u>
History (16500)				
Salaries - Academic	3,043,137	2,432,619	2,817,783	2,427,689
Salaries - Supporting	61,620	64,805	67,679	67,679
Salaries - Students	8,463	13,660	13,660	280
Salaries - Professional	23,300	0	12,000	0
Employee Benefits	995,887	1,004,509	984,348	1,004,509
Travel	13,249	19,800	19,800	19,800
Operating Expenses	31,713	27,303	27,865	31,598
Department Revenues	536	0	0	0
Total - History (16500):	<u>4,177,905</u>	<u>3,562,696</u>	<u>3,943,135</u>	<u>3,551,555</u>
History Day (16510)				
Operating Expenses	5,107	7,954	7,954	6,000
Department Revenues	1,011	0	0	0
Total - History Day (16510):	<u>6,118</u>	<u>7,954</u>	<u>7,954</u>	<u>6,000</u>

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Public History (16520)				
Salaries - Students	1,500	3,450	3,450	3,450
Employee Benefits	115	330	330	330
Travel	13,021	11,670	11,170	11,670
Operating Expenses	14,312	43,817	43,817	43,546
Total - Public History (16520):	<u>28,948</u>	<u>59,267</u>	<u>58,767</u>	<u>58,996</u>
Holocaust Program (16530)				
Operating Expenses	505	33,269	33,269	16,197
Department Revenues	714	0	0	0
Total - Holocaust Program (16530):	<u>1,219</u>	<u>33,269</u>	<u>33,269</u>	<u>16,197</u>
Music (16600)				
Salaries - Academic	2,966,692	2,527,122	2,780,963	2,504,479
Salaries - Supporting	130,978	123,480	123,480	123,480
Salaries - Students	7,210	7,940	7,940	4,940
Salaries - Professional	168,159	150,483	150,483	150,483
Employee Benefits	990,466	1,028,968	1,028,968	1,028,968
Travel	17,278	19,200	19,200	19,200
Operating Expenses	82,012	76,409	76,409	79,562
Capital Outlay	0	13,930	13,930	13,930
Department Revenues	6,048	0	0	0
Total - Music (16600):	<u>4,368,843</u>	<u>3,947,532</u>	<u>4,201,373</u>	<u>3,925,042</u>

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Private Instruction (16622)				
Salaries - Academic	137,008	106,300	106,300	106,300
Salaries - Professional	17,554	0	0	0
Employee Benefits	12,689	11,700	11,700	11,700
Travel	1,752	0	0	0
Operating Expenses	32,296	207,417	207,417	91,800
Capital Outlay	16,650	0	0	0
Total - Private Instruction (16622):	<u>217,949</u>	<u>325,417</u>	<u>325,417</u>	<u>209,800</u>
Concert Services (16624)				
Operating Expenses	1,624	5,000	5,000	5,000
Total - Concert Services (16624):	<u>1,624</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)				
Salaries - Academic	781,197	806,417	789,617	806,417
Salaries - Supporting	38,062	38,535	38,535	38,535
Salaries - Students	1,227	1,606	1,606	0
Employee Benefits	261,002	272,719	272,719	272,719
Travel	2,275	6,400	6,400	6,400
Operating Expenses	18,987	25,145	25,145	21,620
Department Revenues	1,781	0	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,104,531</u>	<u>1,150,822</u>	<u>1,134,022</u>	<u>1,145,691</u>
Political Science Intl Relations (16750)				
Salaries - Academic	1,525,886	1,209,668	1,156,860	1,205,885
Salaries - Supporting	38,060	38,279	38,279	38,279
Salaries - Students	24,537	44,350	44,350	43,150
Salaries - Professional	2,400	0	0	0
Employee Benefits	454,038	462,823	462,823	462,823
Travel	14,717	9,502	9,502	9,502
Operating Expenses	32,056	39,063	43,578	37,913
Department Revenues	1,749	0	0	0
Total - Political Science Intl Relations (16750):	<u>2,093,443</u>	<u>1,803,685</u>	<u>1,755,392</u>	<u>1,797,552</u>

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Social Work (16800)				
Salaries - Academic	895,329	846,916	698,782	848,062
Salaries - Supporting	53,467	42,405	42,405	42,405
Employee Benefits	265,455	275,666	275,690	275,654
Travel	3,690	6,060	6,060	6,060
Operating Expenses	45,332	28,299	43,621	21,172
Department Revenues	2,044	0	0	0
Total - Social Work (16800):	<u>1,265,317</u>	<u>1,199,346</u>	<u>1,066,558</u>	<u>1,193,353</u>
Sociology and Anthropology (16850)				
Salaries - Academic	1,845,173	1,725,252	1,746,543	1,739,839
Salaries - Supporting	50,211	50,581	50,581	50,581
Salaries - Students	4,521	8,560	8,560	5,560
Employee Benefits	625,887	607,186	607,232	607,380
Travel	14,833	10,200	10,200	10,200
Operating Expenses	15,510	33,405	36,474	31,605
Department Revenues	1,591	0	0	0
Total - Sociology and Anthropology (16850):	<u>2,557,726</u>	<u>2,435,184</u>	<u>2,459,590</u>	<u>2,445,165</u>
Dance (16870)				
Salaries - Academic	5,000	14,600	14,600	14,600
Salaries - Supporting	17,812	15,145	15,145	15,145
Employee Benefits	3,841	4,800	4,800	4,800
Travel	2,769	1,500	1,500	1,500
Operating Expenses	1,133	9,221	9,221	9,221
Department Revenues	360	0	0	0
Total - Dance (16870):	<u>30,915</u>	<u>45,266</u>	<u>45,266</u>	<u>45,266</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Communication Studies (16880)				
Salaries - Academic	1,427,825	1,335,468	1,430,693	1,331,882
Salaries - Supporting	35,828	35,812	31,449	37,049
Salaries - Students	870	2,610	2,610	2,610
Employee Benefits	500,203	498,992	498,992	498,992
Travel	10,405	7,200	7,200	7,200
Operating Expenses	17,820	20,979	21,979	20,979
Department Revenues	110	0	0	0
Total - Communication Studies (16880):	1,993,061	1,901,061	1,992,923	1,898,712
Theatre and Dance (16893)				
Salaries - Academic	1,210,846	1,057,438	1,107,508	1,076,358
Salaries - Supporting	31,102	31,362	31,362	31,362
Salaries - Students	2,450	3,500	3,500	0
Salaries - Professional	6,925	0	0	0
Employee Benefits	356,170	374,086	374,086	374,086
Travel	11,822	9,200	9,200	9,200
Operating Expenses	13,400	11,048	15,048	9,635
Department Revenues	1,355	0	0	0
Total - Theatre and Dance (16893):	1,634,070	1,486,634	1,540,704	1,500,641
Theatre and Dance Curriculum Improv (16894)				
Travel	11,097	0	0	0
Operating Expenses	150	5,793	5,793	10,000
Total - Theatre and Dance Curriculum Improv (16894):	11,247	5,793	5,793	10,000

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Other Media & Entertainment (17010)				
Salaries - Academic	20,827	0	0	0
Salaries - Students	411	0	0	0
Employee Benefits	3,697	1,950	1,950	1,950
Travel	7,157	0	0	0
Operating Expenses	12,047	56,065	56,065	40,065
Department Revenues	3,950	0	0	0
Total - Other Media & Entertainment (17010):	<u>48,089</u>	<u>58,015</u>	<u>58,015</u>	<u>42,015</u>
Media & Entertainment Course Fee (17015)				
Salaries - Students	7,125	11,600	11,600	11,600
Employee Benefits	58	0	0	0
Operating Expenses	301,561	499,376	499,376	40,000
Capital Outlay	0	238,400	238,400	238,400
Department Revenues	1,050	0	0	0
Total - Media & Entertainment Course Fee (17015):	<u>309,794</u>	<u>749,376</u>	<u>749,376</u>	<u>290,000</u>
Media Arts (17250)				
Salaries - Academic	1,680,773	1,324,861	1,585,102	1,297,446
Salaries - Supporting	96,837	75,964	68,364	75,364
Salaries - Students	11,778	21,065	21,065	12,465
Salaries - Professional	137,826	134,061	136,461	134,061
Employee Benefits	684,983	708,741	708,753	708,733
Travel	9,086	5,100	5,100	5,100
Operating Expenses	46,519	56,605	47,193	57,073
Department Revenues	616	0	0	0
Total - Media Arts (17250):	<u>2,668,418</u>	<u>2,326,397</u>	<u>2,572,038</u>	<u>2,290,242</u>

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Media Arts Hardware Maint (17255)				
Operating Expenses	8,958	0	10,000	0
Total - Media Arts Hardware Maint (17255):	<u>8,958</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Journalism and Strategic Media (17300)				
Salaries - Academic	1,734,601	1,563,689	1,547,189	1,560,510
Salaries - Supporting	79,955	77,192	79,872	77,192
Salaries - Students	5,046	9,375	9,375	4,375
Salaries - Professional	17,440	0	7,760	0
Employee Benefits	609,898	621,377	621,401	621,377
Travel	12,482	12,000	12,000	12,000
Operating Expenses	33,850	39,056	41,432	37,856
Department Revenues	130	0	0	0
Total - Journalism and Strategic Media (17300):	<u>2,493,402</u>	<u>2,322,689</u>	<u>2,319,029</u>	<u>2,313,310</u>
Recording Industry (17350)				
Salaries - Academic	2,482,834	2,290,100	2,334,636	2,261,001
Salaries - Supporting	65,726	66,100	66,100	66,100
Salaries - Students	19,113	37,588	37,588	29,210
Salaries - Professional	194,865	191,901	194,461	191,901
Employee Benefits	818,086	825,105	825,129	825,097
Travel	25,501	2,249	2,249	2,249
Operating Expenses	62,071	83,542	83,518	75,558
Capital Outlay	0	1,128	1,128	16,120
Department Revenues	3,241	0	0	0
Total - Recording Industry (17350):	<u>3,671,437</u>	<u>3,497,713</u>	<u>3,544,809</u>	<u>3,467,236</u>

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Master Fine Arts Recording Industry (17351)				
Salaries - Academic	67,474	0	67,008	0
Salaries - Supporting	10,742	15,162	12,862	15,162
Employee Benefits	1,183	1,399	1,399	1,399
Travel	2,014	0	0	0
Operating Expenses	10,890	13,119	14,119	9,119
Total - Master Fine Arts Recording Industry (17351):	<u>92,303</u>	<u>29,680</u>	<u>95,388</u>	<u>25,680</u>
Recording Industry Hardware Mainten (17360)				
Operating Expenses	31,353	21,800	21,800	21,800
Total - Recording Industry Hardware Mainten (17360):	<u>31,353</u>	<u>21,800</u>	<u>21,800</u>	<u>21,800</u>
Student Record Label (17370)				
Operating Expenses	0	3,165	3,165	0
Total - Student Record Label (17370):	<u>0</u>	<u>3,165</u>	<u>3,165</u>	<u>0</u>
Off Campus Courses (17504)				
Salaries - Professional	53,408	53,511	53,511	53,511
Employee Benefits	20,065	20,600	20,600	20,600
Travel	11,487	25,000	25,000	25,000
Operating Expenses	2,247	5,706	5,706	5,706
Department Revenues	9	0	0	0
Total - Off Campus Courses (17504):	<u>87,216</u>	<u>104,817</u>	<u>104,817</u>	<u>104,817</u>

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Distance Education Administration (17530)				
Salaries - Administrative	0	101,100	70,600	103,000
Salaries - Supporting	54,918	30,667	30,667	30,667
Salaries - Professional	67,305	55,953	64,953	55,953
Employee Benefits	55,484	57,800	57,800	57,800
Travel	2,764	5,000	5,000	5,000
Operating Expenses	74,207	191,352	191,352	146,352
Department Revenues	294	0	0	0
Total - Distance Education Administration (17530):	254,972	441,872	420,372	398,772
Distance Education Instruction (17531)				
Salaries - Academic	1,238,382	1,110,537	1,114,817	1,117,717
Salaries - Students	34,119	0	0	0
Employee Benefits	423,347	299,362	299,362	276,585
Travel	2,956	0	0	0
Operating Expenses	134,646	2,509,460	1,579,180	32,821
Department Revenues	8,080	0	0	0
Total - Distance Education Instruction (17531):	1,841,530	3,919,359	2,993,359	1,427,123
Academic Outreach (17540)				
Salaries - Administrative	92,634	95,709	95,709	95,709
Salaries - Supporting	318	24,958	0	24,958
Salaries - Professional	309,936	296,084	274,804	294,734
Employee Benefits	149,600	153,922	153,922	153,922
Travel	7,356	10,000	10,000	10,000
Operating Expenses	25,488	73,295	73,295	27,349
Department Revenues	1,758	0	0	0
Total - Academic Outreach (17540):	587,090	653,968	607,730	606,672

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Distance Educ Support Services (17550)				
Salaries - Academic	258,881	311,680	311,680	979,261
Salaries - Supporting	69,695	57,621	57,621	57,621
Salaries - Professional	223,178	265,263	218,349	330,311
Employee Benefits	162,723	196,620	196,620	382,366
Travel	10,602	10,000	10,000	12,000
Operating Expenses	45,306	125,631	125,631	123,016
Department Revenues	2,196	0	0	0
Total - Distance Educ Support Services (17550):	772,581	966,815	919,901	1,884,575
Regents Online Campus Collaborative (17560)				
Salaries - Academic	461,059	672,629	672,629	0
Salaries - Professional	69,664	60,000	60,000	0
Employee Benefits	177,921	185,746	185,746	0
Travel	0	2,000	2,000	0
Operating Expenses	9,960	29,045	29,045	0
Department Revenues	56	0	0	0
Total - Regents Online Campus Collaborative (17560):	718,660	949,420	949,420	0
Dual Enrollment (17575)				
Salaries - Academic	417,621	471,300	494,900	471,300
Salaries - Supporting	29,421	29,562	29,562	29,562
Salaries - Professional	0	55,250	56,600	56,600
Employee Benefits	149,526	149,954	150,583	147,500
Travel	11,710	0	0	0
Operating Expenses	147,161	2,546	1,917	5,000
Department Revenues	376	0	0	0
Total - Dual Enrollment (17575):	755,815	708,612	733,562	709,962

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Prof Development and Persona (17580)				
Salaries - Academic	52,011	57,173	57,173	57,173
Salaries - Professional	42,944	42,321	42,321	42,321
Employee Benefits	24,535	17,568	17,568	17,568
Travel	940	2,923	2,923	2,923
Operating Expenses	40,225	373,891	373,891	103,477
Department Revenues	-22,387	0	0	0
Total - Prof Development and Persona (17580):	138,268	493,876	493,876	223,462
MT Engage Instruction (17581)				
Salaries - Academic	0	14,203	2,203	14,203
Employee Benefits	0	1,000	1,000	1,000
Total - MT Engage Instruction (17581):	0	15,203	3,203	15,203
Corporate Partnerships (17587)				
Salaries - Academic	130,154	168,039	168,039	168,039
Salaries - Professional	6,666	0	0	0
Employee Benefits	34,755	32,800	32,800	32,800
Travel	23	2,500	2,500	2,500
Operating Expenses	10,481	30,000	30,000	30,000
Department Revenues	1,000	0	0	0
Total - Corporate Partnerships (17587):	183,079	233,339	233,339	233,339
Summer School (17590)				
Salaries - Administrative	-48	0	0	0
Salaries - Academic	7,004,752	7,168,311	7,168,311	7,168,311
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	22,911	22,880	22,880	22,880
Employee Benefits	1,339,716	1,520,140	1,519,140	1,519,140
Travel	1,749	0	0	0
Operating Expenses	2,195	15,000	15,000	15,000
Total - Summer School (17590):	8,371,275	8,732,631	8,731,631	8,731,631

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Winter Session (17595)				
Salaries - Academic	0	0	353,210	353,210
Employee Benefits	0	0	68,000	68,000
Total - Winter Session (17595):	<u>0</u>	<u>0</u>	<u>421,210</u>	<u>421,210</u>
Grad Asst Fees (18010)				
Employee Benefits	3,439,127	3,288,072	3,288,072	3,394,509
Operating Expenses	11,890	0	0	0
Total - Grad Asst Fees (18010):	<u>3,451,017</u>	<u>3,288,072</u>	<u>3,288,072</u>	<u>3,394,509</u>
Grad Assistant Stipends (18020)				
Salaries - Academic	1,000	2,949,420	-137,092	3,042,983
Total - Grad Assistant Stipends (18020):	<u>1,000</u>	<u>2,949,420</u>	<u>-137,092</u>	<u>3,042,983</u>
MTSU Assistantships 537121 Match (18352)				
Salaries - Academic	4,414	15,461	15,461	0
Employee Benefits	3,663	5,325	5,325	0
Total - MTSU Assistantships 537121 Match (18352):	<u>8,077</u>	<u>20,786</u>	<u>20,786</u>	<u>0</u>
REU Site Comp Modeling 537180 Match (18354)				
Salaries - Academic	38,191	129,582	129,582	0
Employee Benefits	6,736	22,380	22,380	0
Total - REU Site Comp Modeling 537180 Match (18354):	<u>44,927</u>	<u>151,962</u>	<u>151,962</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Visiting Artists Prog 537287 Match (18355)				
Operating Expenses	0	1,800	1,800	0
Total - Visiting Artists Prog 537287 Match (18355):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
TN Space Grant Consort 537367 Match (18356)				
Travel	0	0	8,826	0
Operating Expenses	0	0	6,352	0
Total - TN Space Grant Consort 537367 Match (18356):	<u>0</u>	<u>0</u>	<u>15,178</u>	<u>0</u>
Grants Match Instruction (18495)				
Operating Expenses	0	-32,888	0	41,000
Total - Grants Match Instruction (18495):	<u>0</u>	<u>-32,888</u>	<u>0</u>	<u>41,000</u>
University Honors Instruction (19505)				
Salaries - Academic	95,696	101,583	101,583	101,583
Salaries - Students	1,196	0	0	0
Salaries - Professional	488	0	0	0
Employee Benefits	36,117	36,500	36,500	36,500
Operating Expenses	1,022	41,920	41,920	41,920
Department Revenues	23	0	0	0
Total - University Honors Instruction (19505):	<u>134,542</u>	<u>180,003</u>	<u>180,003</u>	<u>180,003</u>

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Sustainable Campus Initiatives (50142)				
Operating Expenses	13,863	21,439	65,338	0
Department Revenues	1,757	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>15,620</u>	<u>21,439</u>	<u>65,338</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	434,347	429,790	429,790	429,790
Total - Claims Commission Allocation (70000):	<u>434,347</u>	<u>429,790</u>	<u>429,790</u>	<u>429,790</u>
Campus Mail Allocation (70100)				
Department Revenues	43,428	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>43,428</u>	<u>76,046</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)				
Employee Benefits	1,674,799	1,822,196	1,822,196	1,686,930
Total - OPEB Allocation (70115):	<u>1,674,799</u>	<u>1,822,196</u>	<u>1,822,196</u>	<u>1,686,930</u>
Motor Pool Allocation (70120)				
Department Revenues	281,864	105,472	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>281,864</u>	<u>105,472</u>	<u>105,472</u>	<u>105,472</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	8,340
Salaries - Academic	0	0	0	1,914,400
Salaries - Supporting	0	0	0	84,030
Salaries - Professional	0	0	0	92,920
Employee Benefits	0	0	0	473,330
Operating Expenses	0	-678,909	-678,909	-678,909
Total - Other Budget Pool (70140):	0	-678,909	-678,909	1,894,111
Non Recurring (70150)				
Salaries - Administrative	0	0	3,300	0
Salaries - Academic	0	0	728,100	0
Salaries - Supporting	7,308	0	46,000	0
Salaries - Professional	0	0	33,900	0
Employee Benefits	3,263	0	0	0
Operating Expenses	0	1,911,287	315,428	-326,700
Total - Non Recurring (70150):	10,571	1,911,287	1,126,728	-326,700
ITD Computer Allocation (70187)				
Department Revenues	6,618,637	7,146,497	7,146,497	7,909,259
Total - ITD Computer Allocation (70187):	6,618,637	7,146,497	7,146,497	7,909,259
Campus Recreation Allocation (70195)				
Employee Benefits	86,348	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	86,348	90,190	90,190	90,190

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Instruction (200):				
Salaries - Administrative	92,586	336,684	309,584	347,024
Salaries - Academic	91,434,152	91,030,828	91,619,219	93,572,528
Salaries - Supporting	3,751,891	3,638,910	3,607,803	3,700,859
Salaries - Students	1,324,699	1,492,633	1,528,256	1,219,839
Salaries - Professional	4,036,877	4,014,385	3,996,513	4,105,052
Employee Benefits	35,620,963	36,621,006	36,739,251	37,181,396
Travel	795,993	734,530	725,296	734,588
Operating Expenses	9,608,116	18,332,399	16,715,600	7,643,696
Capital Outlay	1,425,184	3,127,569	3,095,639	2,637,185
Department Revenues	7,556,960	7,757,805	7,757,805	8,520,567
Total	155,647,421	167,086,749	166,094,966	159,662,734

Total - Instruction (20):				
Salaries - Administrative	92,586	336,684	309,584	347,024
Salaries - Academic	91,434,152	91,030,828	91,619,219	93,572,528
Salaries - Supporting	3,751,891	3,638,910	3,607,803	3,700,859
Salaries - Students	1,324,699	1,492,633	1,528,256	1,219,839
Salaries - Professional	4,036,877	4,014,385	3,996,513	4,105,052
Employee Benefits	35,620,963	36,621,006	36,739,251	37,181,396
Travel	795,993	734,530	725,296	734,588
Operating Expense	9,608,116	18,332,399	16,715,600	7,643,696
Capital Outlay	1,425,184	3,127,569	3,095,639	2,637,185
Department Revenues	7,556,960	7,757,805	7,757,805	8,520,567
Total	155,647,421	167,086,749	166,094,966	159,662,734

Research (25)
Research (250)

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Academic Research NIA (12017)				
Salaries - Academic	16,928	63,300	63,300	63,300
Salaries - Professional	3,200	0	0	0
Employee Benefits	2,174	4,700	5,707	4,700
Total - Academic Research NIA (12017):	<u>22,302</u>	<u>68,000</u>	<u>69,007</u>	<u>68,000</u>
Indirect Veterans & Military Family (12039)				
Salaries - Students	3,440	0	0	0
Operating Expenses	0	170	734	0
Total - Indirect Veterans & Military Family (12039):	<u>3,440</u>	<u>170</u>	<u>734</u>	<u>0</u>
Ctr For Health and Human (12047)				
Salaries - Professional	32,607	32,671	32,671	32,671
Employee Benefits	20,448	21,132	21,132	21,132
Department Revenues	1,025	0	0	0
Total - Ctr For Health and Human (12047):	<u>54,080</u>	<u>53,803</u>	<u>53,803</u>	<u>53,803</u>
Center for Asian Studies (12049)				
Operating Expenses	0	1,748	1,748	0
Total - Center for Asian Studies (12049):	<u>0</u>	<u>1,748</u>	<u>1,748</u>	<u>0</u>
F and A Recovery Confucius Inst (12059)				
Operating Expenses	0	16,586	16,586	0
Total - F and A Recovery Confucius Inst (12059):	<u>0</u>	<u>16,586</u>	<u>16,586</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
F&A Recovery Academic Affairs Trave (12099)				
Operating Expenses	0	127,907	128,441	0
Total - F&A Recovery Academic Affairs Trave (12099):	<u>0</u>	<u>127,907</u>	<u>128,441</u>	<u>0</u>
Global Studies and Human Geography (12150)				
Operating Expenses	2,465	0	0	0
Total - Global Studies and Human Geography (12150):	<u>2,465</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Adams Chair (12189)				
Salaries - Students	750	0	0	0
Employee Benefits	69	0	0	0
Travel	2,782	0	0	0
Operating Expenses	6,504	81,544	92,247	0
Department Revenues	25	0	0	0
Total - Indirect Cost Adams Chair (12189):	<u>10,130</u>	<u>81,544</u>	<u>92,247</u>	<u>0</u>
Center for Popular Music (12191)				
Salaries - Academic	47,108	57,447	56,462	57,462
Salaries - Supporting	18,230	18,812	18,812	18,812
Salaries - Professional	155,316	157,642	153,948	157,642
Employee Benefits	64,220	61,172	59,584	81,172
Travel	11,196	5,000	4,500	5,000
Operating Expenses	50,418	381,123	382,822	71,104
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	70	0	0	0
Total - Center for Popular Music (12191):	<u>346,558</u>	<u>686,196</u>	<u>681,128</u>	<u>396,192</u>

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Indirect Cost Popular Music (12199)				
Operating Expenses	0	254	254	0
Total - Indirect Cost Popular Music (12199):	0	254	254	0
MIMIC Research (12211)				
Salaries - Professional	64,597	64,720	64,720	64,720
Employee Benefits	17,870	18,966	18,966	18,966
Operating Expenses	289	17,378	17,378	0
Department Revenues	-733	0	0	0
Total - MIMIC Research (12211):	82,023	101,064	101,064	83,686
F and A Recovery Student Success (12459)				
Operating Expenses	0	4,090	4,090	0
Total - F and A Recovery Student Success (12459):	0	4,090	4,090	0
Other Research (12551)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Research (12551):	0	4,750	4,750	4,750
CBAS Course Fee Research (13025)				
Salaries - Academic	4,263	0	0	0
Salaries - Professional	12,263	0	0	0
Employee Benefits	2,917	1,641	9,297	6,000
Operating Expenses	1,211	1,459,784	1,452,128	744,000
Total - CBAS Course Fee Research (13025):	20,654	1,461,425	1,461,425	750,000

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
F and A Recovery Botanical Medicine (13059)				
Operating Expenses	0	2,778	2,778	0
Total - F and A Recovery Botanical Medicine (13059):	0	2,778	2,778	0
Tennessee STEM Education Center (13070)				
Salaries - Students	14,700	0	0	0
Employee Benefits	68	0	0	0
Travel	603	0	0	0
Operating Expenses	247	3,779	3,779	0
Total - Tennessee STEM Education Center (13070):	15,618	3,779	3,779	0
F and A Recovery MTeach (13079)				
Operating Expenses	0	2,892	2,907	0
Total - F and A Recovery MTeach (13079):	0	2,892	2,907	0
TN Center for the Advancement (13080)				
Salaries - Academic	5,069	0	0	0
Salaries - Supporting	2,445	0	0	0
Employee Benefits	1,086	0	0	0
Operating Expenses	5,507	132,075	178,525	0
Total - TN Center for the Advancement (13080):	14,107	132,075	178,525	0

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TN Center for Botanical Medicine (13087)				
Operating Expenses	6,825	4,436	4,946	0
Total - TN Center for Botanical Medicine (13087):	<u>6,825</u>	<u>4,436</u>	<u>4,946</u>	<u>0</u>
US China Ginseng (13090)				
Operating Expenses	788	33,228	33,228	0
Total - US China Ginseng (13090):	<u>788</u>	<u>33,228</u>	<u>33,228</u>	<u>0</u>
Indirect Cost Basic and Appl (13099)				
Travel	9,840	0	0	0
Operating Expenses	23,333	234,305	248,528	0
Total - Indirect Cost Basic and Appl (13099):	<u>33,173</u>	<u>234,305</u>	<u>248,528</u>	<u>0</u>
Indirect Cost Aerospace (13149)				
Salaries - Students	398	0	0	0
Operating Expenses	323	17,248	17,248	0
Department Revenues	200	0	0	0
Total - Indirect Cost Aerospace (13149):	<u>921</u>	<u>17,248</u>	<u>17,248</u>	<u>0</u>
Agriculture (13150)				
Travel	1,953	0	0	0
Operating Expenses	38,364	8,727	8,727	0
Capital Outlay	5,146	0	0	0
Total - Agriculture (13150):	<u>45,463</u>	<u>8,727</u>	<u>8,727</u>	<u>0</u>

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Indirect Cost Agriculture (13199)				
Operating Expenses	3,249	31,316	39,545	0
Total - Indirect Cost Agriculture (13199):	<u>3,249</u>	<u>31,316</u>	<u>39,545</u>	<u>0</u>
Biology (13200)				
Salaries - Academic	500	0	0	0
Salaries - Students	2,328	0	0	0
Employee Benefits	17	0	0	0
Travel	2,830	0	0	0
Operating Expenses	55,937	22,789	22,789	0
Capital Outlay	33,470	0	0	0
Department Revenues	140	0	0	0
Total - Biology (13200):	<u>95,222</u>	<u>22,789</u>	<u>22,789</u>	<u>0</u>
Indirect Cost Biology (13249)				
Salaries - Academic	513	0	0	0
Employee Benefits	92	0	0	0
Travel	3,057	0	0	0
Operating Expenses	10,608	115,884	125,311	0
Total - Indirect Cost Biology (13249):	<u>14,270</u>	<u>115,884</u>	<u>125,311</u>	<u>0</u>
Chemistry (13250)				
Salaries - Academic	10,823	0	0	0
Employee Benefits	2,477	0	0	0
Travel	2,382	0	0	0
Operating Expenses	13,111	1,891	1,891	0
Total - Chemistry (13250):	<u>28,793</u>	<u>1,891</u>	<u>1,891</u>	<u>0</u>

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Indirect Cost Chemistry (13259)				
Travel	2,546	0	0	0
Operating Expenses	3,701	47,113	57,024	0
Total - Indirect Cost Chemistry (13259):	<u>6,247</u>	<u>47,113</u>	<u>57,024</u>	<u>0</u>
Indirect Cost Computer Science (13309)				
Operating Expenses	6,301	27,086	27,866	0
Total - Indirect Cost Computer Science (13309):	<u>6,301</u>	<u>27,086</u>	<u>27,866</u>	<u>0</u>
Engineering Technology (13350)				
Salaries - Academic	7,087	0	0	0
Salaries - Students	1,456	0	0	0
Employee Benefits	5,960	0	0	0
Travel	3,151	0	0	0
Operating Expenses	23,849	74,483	74,483	0
Total - Engineering Technology (13350):	<u>41,503</u>	<u>74,483</u>	<u>74,483</u>	<u>0</u>
F & A Recovery Concrete Industry (13359)				
Operating Expenses	0	14,311	14,534	0
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>14,311</u>	<u>14,534</u>	<u>0</u>
Concrete & Construction Management (13360)				
Travel	3,659	0	0	0
Operating Expenses	6,453	3,030	3,030	0
Department Revenues	9,650	0	0	0
Total - Concrete & Construction Management (13360):	<u>19,762</u>	<u>3,030</u>	<u>3,030</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
F & A Recovery Eng Technology (13369)				
Operating Expenses	3,005	15,424	15,646	0
Total - F & A Recovery Eng Technology (13369):	<u>3,005</u>	<u>15,424</u>	<u>15,646</u>	<u>0</u>
Mathematical Sciences (13400)				
Travel	1,085	0	0	0
Operating Expenses	0	8,915	8,915	0
Total - Mathematical Sciences (13400):	<u>1,085</u>	<u>8,915</u>	<u>8,915</u>	<u>0</u>
Indirect Cost Math (13409)				
Travel	4,571	0	0	0
Operating Expenses	7,921	75,510	78,009	0
Department Revenues	951	0	0	0
Total - Indirect Cost Math (13409):	<u>13,443</u>	<u>75,510</u>	<u>78,009</u>	<u>0</u>
Indirect Cost Nursing (13519)				
Operating Expenses	0	745	745	0
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>745</u>	<u>745</u>	<u>0</u>
Physics and Astronomy (13550)				
Salaries - Students	2,520	0	0	0
Travel	1,276	0	0	0
Operating Expenses	580	12,732	12,732	0
Department Revenues	100	0	0	0
Total - Physics and Astronomy (13550):	<u>4,476</u>	<u>12,732</u>	<u>12,732</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Indirect Cost Phys and Astr (13559)				
Salaries - Professional	1,044	0	0	0
Employee Benefits	80	0	0	0
Operating Expenses	0	63,730	65,044	0
Total - Indirect Cost Phys and Astr (13559):	<u>1,124</u>	<u>63,730</u>	<u>65,044</u>	<u>0</u>
F and A Recovery Behavioral Health (13699)				
Travel	5,000	0	0	0
Operating Expenses	0	16,314	19,236	0
Total - F and A Recovery Behavioral Health (13699):	<u>5,000</u>	<u>16,314</u>	<u>19,236</u>	<u>0</u>
Business CF Fac Res and Retention (14056)				
Salaries - Academic	64,084	59,000	59,000	60,600
Employee Benefits	11,680	21,300	21,300	21,800
Travel	3,737	0	0	0
Operating Expenses	28	15,000	15,000	15,000
Total - Business CF Fac Res and Retention (14056):	<u>79,529</u>	<u>95,300</u>	<u>95,300</u>	<u>97,400</u>
Indirect Cost Dean Bus (14149)				
Travel	5,500	0	0	0
Operating Expenses	0	28,653	29,451	0
Total - Indirect Cost Dean Bus (14149):	<u>5,500</u>	<u>28,653</u>	<u>29,451</u>	<u>0</u>

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F & A Recovery BCEN (14209)				
Operating Expenses	0	20,290	20,290	0
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>20,290</u>	<u>20,290</u>	<u>0</u>
Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	1,408	1,408	0
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>1,408</u>	<u>1,408</u>	<u>0</u>
Indirect Cost Information Systems (14309)				
Employee Benefits	6	0	0	0
Operating Expenses	0	1,461	1,671	0
Total - Indirect Cost Information Systems (14309):	<u>6</u>	<u>1,461</u>	<u>1,671</u>	<u>0</u>
F and A Recovery Management (14359)				
Operating Expenses	0	3,190	3,862	0
Total - F and A Recovery Management (14359):	<u>0</u>	<u>3,190</u>	<u>3,862</u>	<u>0</u>
Business and Economic Research Ctr (14400)				
Salaries - Academic	94,242	159,635	145,235	159,635
Salaries - Supporting	22,843	22,758	22,758	22,758
Salaries - Students	6,875	13,091	13,091	13,091
Salaries - Professional	56,226	43,002	43,002	43,002
Employee Benefits	42,111	49,178	49,178	49,878
Travel	5,388	5,491	5,491	5,491
Operating Expenses	10,458	-10,739	10,631	21,661
Total - Business and Economic Research Ctr (14400):	<u>238,143</u>	<u>282,416</u>	<u>289,386</u>	<u>315,516</u>

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Business CF BERC (14406)				
Salaries - Academic	14,000	14,000	14,000	14,000
Salaries - Professional	9,224	21,576	21,576	21,576
Employee Benefits	13,912	20,800	20,800	20,800
Operating Expenses	0	4,803	4,803	0
Total - Business CF BERC (14406):	<u>37,136</u>	<u>61,179</u>	<u>61,179</u>	<u>56,376</u>
Indirect Cost BERC (14409)				
Salaries - Students	2	0	0	0
Travel	91	0	0	0
Operating Expenses	1,065	62,207	63,896	0
Total - Indirect Cost BERC (14409):	<u>1,158</u>	<u>62,207</u>	<u>63,896</u>	<u>0</u>
Indirect Cost TSBDC Lead Center (14709)				
Operating Expenses	0	21	21	0
Total - Indirect Cost TSBDC Lead Center (14709):	<u>0</u>	<u>21</u>	<u>21</u>	<u>0</u>
Indirect Cost Education (15099)				
Travel	4,000	0	0	0
Operating Expenses	1,000	95,521	96,032	0
Department Revenues	81	0	0	0
Total - Indirect Cost Education (15099):	<u>5,081</u>	<u>95,521</u>	<u>96,032</u>	<u>0</u>

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Criminal Justice Adm (15100)				
Operating Expenses	0	800	1,704	0
Total - Criminal Justice Adm (15100):	<u>0</u>	<u>800</u>	<u>1,704</u>	<u>0</u>
Indirect Cost Criminal Justice Adm (15109)				
Operating Expenses	0	870	1,583	0
Total - Indirect Cost Criminal Justice Adm (15109):	<u>0</u>	<u>870</u>	<u>1,583</u>	<u>0</u>
Indirect Cost Educ Leadership (15159)				
Travel	907	0	0	0
Operating Expenses	0	5,171	5,885	0
Total - Indirect Cost Educ Leadership (15159):	<u>907</u>	<u>5,171</u>	<u>5,885</u>	<u>0</u>
Elementary and Special Education (15200)				
Operating Expenses	0	4,966	4,966	0
Total - Elementary and Special Education (15200):	<u>0</u>	<u>4,966</u>	<u>4,966</u>	<u>0</u>
Indirect Cost Elem and Spec Edu (15209)				
Travel	1,488	0	0	0
Operating Expenses	42	86,804	116,163	0
Total - Indirect Cost Elem and Spec Edu (15209):	<u>1,530</u>	<u>86,804</u>	<u>116,163</u>	<u>0</u>

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Health and Human Performance (15250)				
Operating Expenses	0	1,691	1,691	0
Total - Health and Human Performance (15250):	<u>0</u>	<u>1,691</u>	<u>1,691</u>	<u>0</u>
F & A Recovery HHP (15269)				
Operating Expenses	2,654	8,020	8,653	0
Department Revenues	22	0	0	0
Total - F & A Recovery HHP (15269):	<u>2,676</u>	<u>8,020</u>	<u>8,653</u>	<u>0</u>
Human Sciences (15300)				
Travel	6,100	0	0	0
Operating Expenses	901	81	81	0
Total - Human Sciences (15300):	<u>7,001</u>	<u>81</u>	<u>81</u>	<u>0</u>
Indirect Cost Human Sciences (15329)				
Travel	1,014	0	0	0
Operating Expenses	1,111	1,155	1,143	0
Total - Indirect Cost Human Sciences (15329):	<u>2,125</u>	<u>1,155</u>	<u>1,143</u>	<u>0</u>
Psychology (15350)				
Operating Expenses	8,673	0	0	0
Capital Outlay	17,557	0	0	0
Total - Psychology (15350):	<u>26,230</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost Psychology (15359)				
Operating Expenses	0	5,059	6,008	0
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>5,059</u>	<u>6,008</u>	<u>0</u>
F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	0	8,052	8,052	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>8,052</u>	<u>8,052</u>	<u>0</u>
Dyslexia Chair Supplement (15455)				
Salaries - Academic	42,704	42,743	42,743	42,743
Employee Benefits	12,953	13,404	13,404	13,404
Total - Dyslexia Chair Supplement (15455):	<u>55,657</u>	<u>56,147</u>	<u>56,147</u>	<u>56,147</u>
Chair of Dyslexic Studies (15465)				
Operating Expenses	0	18,404	18,404	0
Total - Chair of Dyslexic Studies (15465):	<u>0</u>	<u>18,404</u>	<u>18,404</u>	<u>0</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	815	1,834	1,834	0
Total - Indirect Cost Dyslexia (15469):	<u>815</u>	<u>1,834</u>	<u>1,834</u>	<u>0</u>

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F and A Recovery COHRE (15509)				
Operating Expenses	0	55	55	0
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>55</u>	<u>55</u>	<u>0</u>
Baseball in Literature and Culture (16030)				
Operating Expenses	0	27	27	0
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>27</u>	<u>27</u>	<u>0</u>
Indirect Cost Liberal Arts (16099)				
Travel	16,879	0	0	0
Operating Expenses	1,187	57,105	62,555	0
Total - Indirect Cost Liberal Arts (16099):	<u>18,066</u>	<u>57,105</u>	<u>62,555</u>	<u>0</u>
Art and Design (16200)				
Operating Expenses	1,900	0	0	0
Total - Art and Design (16200):	<u>1,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
English Indirect Cost (16309)				
Operating Expenses	920	13,846	13,848	0
Total - English Indirect Cost (16309):	<u>920</u>	<u>13,846</u>	<u>13,848</u>	<u>0</u>

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Geosciences (16450)				
Salaries - Students	7,000	0	0	0
Employee Benefits	23	8	8	0
Travel	8,565	0	0	0
Operating Expenses	3,181	56,056	56,056	0
Total - Geosciences (16450):	18,769	56,064	56,064	0
Indirect Cost Geosciences (16459)				
Salaries - Academic	450	0	0	0
Salaries - Students	110	0	0	0
Travel	1,182	0	0	0
Operating Expenses	28	28,819	30,587	0
Total - Indirect Cost Geosciences (16459):	1,770	28,819	30,587	0
Indirect Cost History (16539)				
Travel	3,514	0	0	0
Operating Expenses	124	16,479	17,400	0
Total - Indirect Cost History (16539):	3,638	16,479	17,400	0
Indirect Cost Philosophy (16709)				
Operating Expenses	0	174	96	0
Total - Indirect Cost Philosophy (16709):	0	174	96	0

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Political Science Intl Relations (16750)				
Operating Expenses	16	0	0	0
Total - Political Science Intl Relations (16750):	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>
Social Work (16800)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	11,566	0	0	0
Travel	450	0	0	0
Total - Social Work (16800):	<u>18,516</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Social Work (16819)				
Operating Expenses	0	7,706	8,398	0
Total - Indirect Cost Social Work (16819):	<u>0</u>	<u>7,706</u>	<u>8,398</u>	<u>0</u>
Sociology and Anthropology (16850)				
Operating Expenses	29	3,202	3,202	0
Total - Sociology and Anthropology (16850):	<u>29</u>	<u>3,202</u>	<u>3,202</u>	<u>0</u>
Indirect Cost Sociology Anthropol (16859)				
Travel	261	0	0	0
Operating Expenses	12	17,196	17,196	0
Total - Indirect Cost Sociology Anthropol (16859):	<u>273</u>	<u>17,196</u>	<u>17,196</u>	<u>0</u>

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Indirect Cost Communication Studies (16889)				
Operating Expenses	0	440	440	0
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>440</u>	<u>440</u>	<u>0</u>
Center for Historic Preservation (16910)				
Salaries - Academic	159,241	121,004	121,004	135,370
Salaries - Supporting	30,949	62,395	62,395	62,395
Salaries - Students	4,535	20,000	20,000	20,000
Salaries - Professional	124,077	137,664	137,664	145,709
Employee Benefits	122,106	85,664	85,664	93,292
Travel	14,810	2,500	2,000	2,500
Operating Expenses	11,438	49,197	49,197	33,792
Department Revenues	31	0	0	0
Total - Center for Historic Preservation (16910):	<u>467,187</u>	<u>478,424</u>	<u>477,924</u>	<u>493,058</u>
Indirect Cost Historic Preserv (16919)				
Travel	32	0	0	0
Operating Expenses	165	45,960	55,192	0
Total - Indirect Cost Historic Preserv (16919):	<u>197</u>	<u>45,960</u>	<u>55,192</u>	<u>0</u>
Forensic Institute for Res and Educ (16940)				
Salaries - Academic	49,640	51,360	51,360	51,360
Salaries - Supporting	31,648	31,776	33,647	33,647
Salaries - Students	220	0	0	0
Salaries - Professional	51,010	51,733	51,733	51,733
Employee Benefits	65,038	70,430	70,430	70,430
Travel	23,122	413	413	413
Operating Expenses	21,949	23,747	23,747	21,500
Department Revenues	5,100	0	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>247,727</u>	<u>229,459</u>	<u>231,330</u>	<u>229,083</u>

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Indirect Cost FIRE (16949)				
Travel	1,495	0	0	0
Operating Expenses	0	43,035	43,265	0
Total - Indirect Cost FIRE (16949):	<u>1,495</u>	<u>43,035</u>	<u>43,265</u>	<u>0</u>
Gore Research Center (16970)				
Salaries - Academic	135,823	158,994	136,915	158,994
Salaries - Supporting	0	17,500	16,252	18,552
Salaries - Students	0	1,020	1,020	1,020
Salaries - Professional	105,413	106,622	106,622	106,622
Employee Benefits	89,085	88,363	80,752	88,363
Travel	2,034	1,485	985	1,485
Operating Expenses	410,172	10,000	10,000	10,000
Department Revenues	286	0	0	0
Total - Gore Research Center (16970):	<u>742,813</u>	<u>383,984</u>	<u>352,546</u>	<u>385,036</u>
Gore Research Center Indirect (16979)				
Travel	620	0	0	0
Operating Expenses	0	12,762	12,762	0
Total - Gore Research Center Indirect (16979):	<u>620</u>	<u>12,762</u>	<u>12,762</u>	<u>0</u>
Indirect Cost Media & Entertainment (17049)				
Travel	342	0	0	0
Operating Expenses	0	14,073	14,073	0
Total - Indirect Cost Media & Entertainment (17049):	<u>342</u>	<u>14,073</u>	<u>14,073</u>	<u>0</u>

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Communication Research (17150)				
Salaries - Academic	31,391	41,711	41,711	41,711
Employee Benefits	13,602	14,412	14,412	14,412
Travel	0	5,150	0	5,150
Operating Expenses	0	4,060	9,710	4,060
Capital Outlay	0	2,000	0	2,000
Total - Communication Research (17150):	<u>44,993</u>	<u>67,333</u>	<u>65,833</u>	<u>67,333</u>
F and A Recovery Journalism (17309)				
Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>1,202</u>	<u>1,202</u>	<u>0</u>
F & A Recovery University Studies (17509)				
Operating Expenses	0	168	168	0
Total - F & A Recovery University Studies (17509):	<u>0</u>	<u>168</u>	<u>168</u>	<u>0</u>
F & A Recovery University College (17599)				
Travel	2,000	0	0	0
Operating Expenses	1	34,549	34,549	0
Total - F & A Recovery University College (17599):	<u>2,001</u>	<u>34,549</u>	<u>34,549</u>	<u>0</u>
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	223,840	223,943	223,943	223,943
Salaries - Supporting	50,735	43,534	44,134	44,134
Salaries - Professional	57,065	57,170	57,170	57,170
Employee Benefits	82,731	79,145	79,145	79,145
Travel	2,300	8,000	2,000	8,000
Operating Expenses	0	2,435	2,000	1,835
Total - V Provost Res and College Grad Stud (18001):	<u>416,671</u>	<u>414,227</u>	<u>408,392</u>	<u>414,227</u>

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

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F and A Recovery Data Science Inst (18089)				
Operating Expenses	149	8,847	13,225	0
Total - F and A Recovery Data Science Inst (18089):	<u>149</u>	<u>8,847</u>	<u>13,225</u>	<u>0</u>
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	53,809	0	0	0
Salaries - Supporting	9,260	0	0	0
Salaries - Students	2,215	0	0	0
Employee Benefits	23,339	8,200	8,200	8,200
Travel	10,734	0	0	0
Operating Expenses	14,568	61,428	75,149	0
Department Revenues	6,808	0	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>120,733</u>	<u>69,628</u>	<u>83,349</u>	<u>8,200</u>
Research and Sponsored Programs (18200)				
Salaries - Supporting	77,011	77,161	77,161	77,161
Salaries - Professional	398,336	423,755	423,755	427,109
Employee Benefits	166,585	175,509	175,509	175,509
Travel	3,851	7,500	7,500	7,500
Operating Expenses	21,028	24,829	60,455	24,829
Department Revenues	329	0	0	0
Total - Research and Sponsored Programs (18200):	<u>667,140</u>	<u>708,754</u>	<u>744,380</u>	<u>712,108</u>
Indirect Cost Sponsored Prog (18209)				
Salaries - Academic	11,730	0	1,010	0
Salaries - Students	10,360	0	0	0
Salaries - Professional	33,687	0	0	0
Employee Benefits	18,104	14,665	14,843	14,665
Travel	6,283	0	0	0
Operating Expenses	50,968	156,078	307,403	-14,665
Capital Outlay	7,076	0	0	0
Department Revenues	172	0	0	0
Total - Indirect Cost Sponsored Prog (18209):	<u>138,380</u>	<u>170,743</u>	<u>323,256</u>	<u>0</u>

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2015 Tenn Space Grant 536984 Match (18607)				
Salaries - Students	0	1,928	2,428	0
Employee Benefits	0	4,278	4,278	0
Travel	0	1,612	1,112	0
Operating Expenses	1,787	-660	-660	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	1,787	7,158	7,158	0
GAANN Fellows 537041 Match (18615)				
Travel	0	1,852	1,852	0
Operating Expenses	65,168	20,949	20,949	0
Total - GAANN Fellows 537041 Match (18615):	65,168	22,801	22,801	0
Enhancement of RUSLE2 537114 Match (18621)				
Salaries - Academic	0	10,505	10,505	0
Employee Benefits	0	4,441	4,441	0
Total - Enhancement of RUSLE2 537114 Match (18621):	0	14,946	14,946	0
Improving the Product 537117 Match (18622)				
Salaries - Academic	23,171	-3,345	48,320	0
Employee Benefits	4,176	37,706	68,976	0
Total - Improving the Product 537117 Match (18622):	27,347	34,361	117,296	0

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

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Endangered TN Bats 537214 Match (18629)				
Salaries - Academic	1,846	0	0	0
Salaries - Students	289	0	0	0
Employee Benefits	672	0	0	0
Operating Expenses	399	0	0	0
Total - Endangered TN Bats 537214 Match (18629):	3,206	0	0	0
Grammy Museum 533979 Match (18630)				
Salaries - Academic	1,723	303	1,303	0
Salaries - Professional	5,967	1,281	4,975	0
Employee Benefits	2,355	813	2,401	0
Total - Grammy Museum 533979 Match (18630):	10,045	2,397	8,679	0
Confocal Microscope 537252 Match (18631)				
Salaries - Academic	6,314	337	7,187	0
Employee Benefits	1,236	201	1,679	0
Capital Outlay	0	58,074	58,074	0
Total - Confocal Microscope 537252 Match (18631):	7,550	58,612	66,940	0
REU Research use X-Ray 537250 Match (18632)				
Salaries - Academic	0	31,000	31,000	0
Salaries - Students	0	6,000	6,000	0
Salaries - Professional	0	6,000	6,000	0
Employee Benefits	0	8,912	8,912	0
Travel	0	3,000	3,000	0
Total - REU Research use X-Ray 537250 Match (18632):	0	54,912	54,912	0

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

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Tech Support CRAC Oper 537339 Match (18638)				
Salaries - Academic	0	0	7,746	0
Employee Benefits	0	0	2,688	0
Total - Tech Support CRAC Oper 537339 Match (18638):	<u>0</u>	<u>0</u>	<u>10,434</u>	<u>0</u>
Grants Match Research (18695)				
Salaries - Administrative	4,106	0	0	0
Salaries - Academic	1,357	0	0	0
Salaries - Professional	450	0	0	0
Employee Benefits	994	700	700	0
Operating Expenses	0	100,870	0	175,406
Total - Grants Match Research (18695):	<u>6,907</u>	<u>101,570</u>	<u>700</u>	<u>175,406</u>
Faculty Research (18900)				
Salaries - Academic	59,500	15,157	16,501	15,157
Salaries - Students	5,176	0	5,840	0
Employee Benefits	10,118	20,368	20,368	20,368
Travel	3,990	0	5,500	0
Operating Expenses	17,325	175,997	163,257	98,906
Department Revenues	283	0	0	0
Total - Faculty Research (18900):	<u>96,392</u>	<u>211,522</u>	<u>211,466</u>	<u>134,431</u>
F and A Recovery Library (19099)				
Operating Expenses	0	1,500	1,500	0
Total - F and A Recovery Library (19099):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
F and A Recovery University Police (21009)				
Operating Expenses	0	23,118	25,651	0
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>23,118</u>	<u>25,651</u>	<u>0</u>
Indirect Cost VPSA (50009)				
Operating Expenses	0	1,706	1,899	0
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>1,706</u>	<u>1,899</u>	<u>0</u>
Indirect Cost Student Supp Svc (50089)				
Travel	595	0	0	0
Operating Expenses	2,789	6,278	8,896	0
Department Revenues	200	0	0	0
Total - Indirect Cost Student Supp Svc (50089):	<u>3,584</u>	<u>6,278</u>	<u>8,896</u>	<u>0</u>
F and A Recovery June Anderson Ctr (50349)				
Operating Expenses	0	5,031	5,706	0
Total - F and A Recovery June Anderson Ctr (50349):	<u>0</u>	<u>5,031</u>	<u>5,706</u>	<u>0</u>
Indirect Cost International Educ (51039)				
Operating Expenses	0	0	559	0
Total - Indirect Cost International Educ (51039):	<u>0</u>	<u>0</u>	<u>559</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Claims Commission Allocation (70000)				
Department Revenues	17,236	11,660	11,660	11,660
Total - Claims Commission Allocation (70000):	<u>17,236</u>	<u>11,660</u>	<u>11,660</u>	<u>11,660</u>
Campus Mail Allocation (70100)				
Department Revenues	2,591	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>2,591</u>	<u>3,760</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115)				
Employee Benefits	-58,625	37,175	37,175	55,841
Total - OPEB Allocation (70115):	<u>-58,625</u>	<u>37,175</u>	<u>37,175</u>	<u>55,841</u>
Motor Pool Allocation (70120)				
Department Revenues	54,905	4,033	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>54,905</u>	<u>4,033</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	5,600
Salaries - Academic	0	0	0	13,090
Salaries - Supporting	0	0	0	6,680
Salaries - Professional	0	0	0	30,280
Employee Benefits	0	0	0	12,520
Operating Expenses	0	150,810	150,810	147,981
Total - Other Budget Pool (70140):	<u>0</u>	<u>150,810</u>	<u>150,810</u>	<u>216,151</u>

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Non Recurring (70150)				
Salaries - Administrative	0	0	2,200	0
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	-715	0	3,500	0
Salaries - Professional	1,462	0	9,800	0
Employee Benefits	460	0	0	0
Operating Expenses	0	0	57	0
Total - Non Recurring (70150):	<u>1,207</u>	<u>0</u>	<u>20,557</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	81,634	87,375	87,375	98,953
Total - ITD Computer Allocation (70187):	<u>81,634</u>	<u>87,375</u>	<u>87,375</u>	<u>98,953</u>
Campus Recreation Allocation (70195)				
Employee Benefits	3,595	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>3,595</u>	<u>2,690</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)				
Operating Expenses	0	353,738	-18,603	545,000
Total - Indirect Costs (70999):	<u>0</u>	<u>353,738</u>	<u>-18,603</u>	<u>545,000</u>

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Total - Research (250):				
Salaries - Administrative	227,946	223,943	226,143	229,543
Salaries - Academic	877,355	840,352	877,468	813,422
Salaries - Supporting	242,406	273,936	278,659	284,139
Salaries - Students	75,398	51,506	47,437	34,111
Salaries - Professional	1,112,733	1,123,875	1,133,675	1,138,234
Employee Benefits	765,081	890,260	924,037	881,387
Travel	191,538	54,051	46,401	42,539
Operating Expenses	1,124,634	5,443,398	5,353,701	2,229,059
Capital Outlay	63,249	65,088	63,074	7,000
Department Revenues	177,806	106,828	106,828	118,406
Total	4,858,146	9,073,237	9,057,423	5,777,840
Total - Research (25):				
Salaries - Administrative	227,946	223,943	226,143	229,543
Salaries - Academic	877,355	840,352	877,468	813,422
Salaries - Supporting	242,406	273,936	278,659	284,139
Salaries - Students	75,398	51,506	47,437	34,111
Salaries - Professional	1,112,733	1,123,875	1,133,675	1,138,234
Employee Benefits	765,081	890,260	924,037	881,387
Travel	191,538	54,051	46,401	42,539
Operating Expense	1,124,634	5,443,398	5,353,701	2,229,059
Capital Outlay	63,249	65,088	63,074	7,000
Department Revenues	177,806	106,828	106,828	118,406
Total	4,858,146	9,073,237	9,057,423	5,777,840
Public Service (30)				
Public Service (300)				

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TN Small Bus Dev Lead Ctr (11400)				
Operating Expenses	2,380	192,121	192,121	0
Total - TN Small Bus Dev Lead Ctr (11400):	<u>2,380</u>	<u>192,121</u>	<u>192,121</u>	<u>0</u>
Merit Badge University (12025)				
Operating Expenses	3,970	8	8	0
Department Revenues	88	0	0	0
Total - Merit Badge University (12025):	<u>4,058</u>	<u>8</u>	<u>8</u>	<u>0</u>
Free Speech Center (12046)				
Salaries - Academic	192,014	219,910	220,060	220,060
Salaries - Supporting	11,895	17,700	17,700	17,700
Employee Benefits	40,282	30,600	30,600	55,600
Travel	1,583	0	0	0
Operating Expenses	19,855	34,302	34,152	33,200
Department Revenues	25	0	0	0
Total - Free Speech Center (12046):	<u>265,654</u>	<u>302,512</u>	<u>302,512</u>	<u>326,560</u>
Data Science Pipeline (12048)				
Operating Expenses	0	0	0	2,587,600
Total - Data Science Pipeline (12048):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,587,600</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Interd Conference in Womens Studies (12162)				
Operating Expenses	0	22,783	22,783	0
Total - Interd Conference in Womens Studies (12162):	<u>0</u>	<u>22,783</u>	<u>22,783</u>	<u>0</u>
Center for Pop Music Public Project (12192)				
Operating Expenses	80	38,649	38,649	4,487
Total - Center for Pop Music Public Project (12192):	<u>80</u>	<u>38,649</u>	<u>38,649</u>	<u>4,487</u>
Other Public Service (12552)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
CBAS Course Fee Public Service (13035)				
Operating Expenses	0	150,000	150,000	100,000
Total - CBAS Course Fee Public Service (13035):	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
Tennessee STEM Education Center (13070)				
Salaries - Academic	184,076	219,613	197,754	222,948
Salaries - Supporting	52,876	31,458	31,458	31,458
Salaries - Students	554	0	0	0
Salaries - Professional	4,202	0	0	0
Employee Benefits	54,691	51,790	46,845	52,600
Travel	3,944	3,500	3,500	3,500
Operating Expenses	14,141	33,309	36,664	20,195
Department Revenues	941	0	0	0
Total - Tennessee STEM Education Center (13070):	<u>315,425</u>	<u>339,670</u>	<u>316,221</u>	<u>330,701</u>

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Women in STEM Center (13075)				
Salaries - Students	2,728	0	0	0
Salaries - Professional	3,200	0	0	0
Employee Benefits	893	1,100	1,100	1,100
Travel	1,875	0	0	0
Operating Expenses	270	13,877	13,877	0
Department Revenues	1,090	0	0	0
Total - Women in STEM Center (13075):	10,056	14,977	14,977	1,100
Public Service Horse Science (13155)				
Salaries - Supporting	36,302	37,102	37,102	37,102
Employee Benefits	19,800	21,269	21,269	21,269
Operating Expenses	7,501	8,018	8,018	8,018
Department Revenues	540	0	0	0
Total - Public Service Horse Science (13155):	64,143	66,389	66,389	66,389
Recycling (13215)				
Salaries - Supporting	11,019	11,500	11,500	11,500
Salaries - Students	12,292	16,300	16,300	16,300
Salaries - Professional	15,423	15,726	15,726	15,726
Employee Benefits	5,259	5,774	5,774	5,774
Travel	3	0	0	0
Operating Expenses	33,432	5,930	5,930	5,930
Capital Outlay	17,874	0	0	0
Department Revenues	-38,203	0	0	0
Total - Recycling (13215):	57,099	55,230	55,230	55,230

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Accounting Alumni Appreciation Day (14155)				
Salaries - Academic	5,209	0	0	0
Employee Benefits	921	0	0	0
Travel	137	0	0	0
Operating Expenses	22,745	11,819	11,819	0
Department Revenues	635	0	0	0
Total - Accounting Alumni Appreciation Day (14155):	<u>29,647</u>	<u>11,819</u>	<u>11,819</u>	<u>0</u>
MBAA International Conference (14305)				
Operating Expenses	1,992	1,402	1,402	0
Total - MBAA International Conference (14305):	<u>1,992</u>	<u>1,402</u>	<u>1,402</u>	<u>0</u>
TN Council of Economic and Free Ent (14500)				
Salaries - Professional	63,187	63,965	63,965	63,965
Employee Benefits	24,062	25,417	25,417	25,417
Travel	652	0	0	0
Operating Expenses	3,088	0	0	0
Total - TN Council of Economic and Free Ent (14500):	<u>90,989</u>	<u>89,382</u>	<u>89,382</u>	<u>89,382</u>
Executive Education (14555)				
Employee Benefits	0	400	400	400
Operating Expenses	0	4,353	4,353	2,100
Total - Executive Education (14555):	<u>0</u>	<u>4,753</u>	<u>4,753</u>	<u>2,500</u>

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Small Business Development Center (14700)				
Salaries - Professional	0	28,547	-9,899	70,716
Employee Benefits	2,356	27,751	44,958	27,751
Operating Expenses	0	289,577	272,006	38,299
Total - Small Business Development Center (14700):	2,356	345,875	307,065	136,766
Ann Campbell Early Learning Center (15230)				
Salaries - Professional	60,926	61,030	61,030	61,030
Employee Benefits	22,268	23,045	23,045	23,045
Operating Expenses	0	5,750	5,750	0
Total - Ann Campbell Early Learning Center (15230):	83,194	89,825	89,825	84,075
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	77,895	112,335	112,335	112,335
Salaries - Students	17,809	25,600	25,600	25,600
Salaries - Professional	71,213	153,233	153,233	153,233
Employee Benefits	64,427	120,802	120,802	120,802
Operating Expenses	10,669	234,700	234,700	25,581
Department Revenues	508	0	0	0
Total - ACE Learn Center Typical Children (15232):	242,521	646,670	646,670	437,551
Early Learning Program (15235)				
Operating Expenses	19	0	0	0
Total - Early Learning Program (15235):	19	0	0	0

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Center Counsel Psych Services (15351)				
Salaries - Students	1,034	6,000	6,000	6,000
Employee Benefits	46	0	0	0
Total - Center Counsel Psych Services (15351):	<u>1,080</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Dyslexia Services (15450)				
Salaries - Supporting	19,431	20,627	20,627	20,627
Salaries - Professional	131,393	131,601	131,601	131,601
Employee Benefits	97,502	79,814	79,814	79,814
Travel	9,245	10,000	10,000	10,000
Operating Expenses	4,533	24,511	24,511	20,592
Total - Dyslexia Services (15450):	<u>262,104</u>	<u>266,553</u>	<u>266,553</u>	<u>262,634</u>
Dyslexia Professional Development (15453)				
Salaries - Professional	655	0	0	0
Employee Benefits	183	0	0	0
Travel	1,900	0	0	0
Operating Expenses	36,953	57,596	57,596	0
Department Revenues	1,188	0	0	0
Total - Dyslexia Professional Development (15453):	<u>40,879</u>	<u>57,596</u>	<u>57,596</u>	<u>0</u>
Center For Org and Human Res Eff (15500)				
Salaries - Academic	89,704	0	0	0
Salaries - Students	54,713	0	0	0
Salaries - Professional	43,512	0	0	0
Employee Benefits	52,373	24,200	24,200	24,200
Travel	2,148	0	0	0
Operating Expenses	10,874	390,223	390,223	185,000
Department Revenues	-14,370	0	0	0
Total - Center For Org and Human Res Eff (15500):	<u>238,954</u>	<u>414,423</u>	<u>414,423</u>	<u>209,200</u>

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Writers Loft (16320)				
Salaries - Academic	4,100	0	0	0
Salaries - Supporting	196	0	0	0
Employee Benefits	809	2,000	2,000	2,000
Travel	661	0	0	0
Operating Expenses	12,071	14,398	14,398	11,700
Department Revenues	1,493	0	0	0
Total - Writers Loft (16320):	<u>19,330</u>	<u>16,398</u>	<u>16,398</u>	<u>13,700</u>
Music Education Workshops (16615)				
Travel	474	0	0	0
Operating Expenses	500	216	216	0
Total - Music Education Workshops (16615):	<u>974</u>	<u>216</u>	<u>216</u>	<u>0</u>
Mountain Lake Colloquium (16616)				
Operating Expenses	2	26,774	26,774	0
Total - Mountain Lake Colloquium (16616):	<u>2</u>	<u>26,774</u>	<u>26,774</u>	<u>0</u>
Band Projects (16626)				
Travel	1,611	20,000	20,000	20,000
Operating Expenses	36,300	191,333	191,333	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	27,748	0	0	0
Total - Band Projects (16626):	<u>65,659</u>	<u>231,333</u>	<u>231,333</u>	<u>102,900</u>

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Social Wk Admin (16810)				
Salaries - Academic	7,813	3,590	3,590	3,590
Employee Benefits	1,300	2,585	2,585	2,585
Total - Social Wk Admin (16810):	<u>9,113</u>	<u>6,175</u>	<u>6,175</u>	<u>6,175</u>
Governors School (16892)				
Operating Expenses	270,317	301,000	301,000	301,000
Total - Governors School (16892):	<u>270,317</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
Audio Production Camp (17027)				
Salaries - Academic	800	0	0	0
Employee Benefits	62	0	0	0
Operating Expenses	557	2,593	2,593	0
Department Revenues	50	0	0	0
Total - Audio Production Camp (17027):	<u>1,469</u>	<u>2,593</u>	<u>2,593</u>	<u>0</u>
WMOT Radio (17200)				
Salaries - Academic	400	0	0	0
Salaries - Supporting	204	0	0	0
Salaries - Students	12,352	13,600	13,600	13,600
Salaries - Professional	240,681	241,546	241,546	241,546
Employee Benefits	88,451	90,088	90,088	90,088
Travel	0	1,257	1,257	1,257
Operating Expenses	69,814	126,289	126,289	117,175
Department Revenues	-1,448	0	0	0
Total - WMOT Radio (17200):	<u>410,454</u>	<u>472,780</u>	<u>472,780</u>	<u>463,666</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
ELS Program (17555)				
Salaries - Professional	50,599	50,604	50,604	50,604
Employee Benefits	20,295	21,700	21,700	21,700
Operating Expenses	2,975	5,353	5,353	5,353
Department Revenues	1,507	0	0	0
Total - ELS Program (17555):	<u>75,376</u>	<u>77,657</u>	<u>77,657</u>	<u>77,657</u>
Public Service Grants (17950)				
Salaries - Academic	0	0	405	0
Travel	18	0	0	0
Operating Expenses	14,901	32,062	31,657	0
Department Revenues	1,164	0	0	0
Total - Public Service Grants (17950):	<u>16,083</u>	<u>32,062</u>	<u>32,062</u>	<u>0</u>
Saturdays at Todd Remote Workshops (18694)				
Salaries - Academic	0	2,239	2,239	0
Employee Benefits	0	668	668	0
Total - Saturdays at Todd Remote Workshops (18694):	<u>0</u>	<u>2,907</u>	<u>2,907</u>	<u>0</u>
Design Printing Distr 537343 Match (18696)				
Salaries - Academic	0	1,670	1,670	0
Employee Benefits	0	381	381	0
Total - Design Printing Distr 537343 Match (18696):	<u>0</u>	<u>2,051</u>	<u>2,051</u>	<u>0</u>

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MTSU USDA CFTAT 537341 Match (18697)				
Salaries - Students	0	31,760	10,800	0
Employee Benefits	0	640	230	0
Total - MTSU USDA CFTAT 537341 Match (18697):	0	32,400	11,030	0
MTSU Illinois Jacquet Jazz Festival (18698)				
Salaries - Academic	0	2,405	2,405	0
Employee Benefits	0	748	748	0
Total - MTSU Illinois Jacquet Jazz Festival (18698):	0	3,153	3,153	0
Development of GIS Data Layers for (18699)				
Salaries - Professional	0	20,779	20,779	0
Employee Benefits	0	8,152	8,152	0
Total - Development of GIS Data Layers for (18699):	0	28,931	28,931	0
Oral History Assoc 537115 Match (18780)				
Salaries - Academic	73,536	22,212	91,090	0
Salaries - Professional	7,000	4,083	4,083	0
Employee Benefits	29,077	20,033	47,805	0
Travel	2,432	-1,888	112	0
Operating Expenses	0	0	13,612	0
Total - Oral History Assoc 537115 Match (18780):	112,045	44,440	156,702	0

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TSBDC at MTSU 2018 537130 Match (18781)				
Salaries - Supporting	0	3,544	0	0
Employee Benefits	0	8,880	0	0
Travel	0	1,404	0	0
Operating Expenses	19	2,871	0	0
Total - TSBDC at MTSU 2018 537130 Match (18781):	19	16,699	0	0
Cooperative Develop 537142 Match (18785)				
Travel	0	349	0	0
Total - Cooperative Develop 537142 Match (18785):	0	349	0	0
Tennessee Louis Stokes 537187 Match (18787)				
Salaries - Professional	46,589	-7,711	46,670	0
Employee Benefits	20,922	-885	22,422	0
Operating Expenses	253	-280	242	0
Total - Tennessee Louis Stokes 537187 Match (18787):	67,764	-8,876	69,334	0
American Music Collect 770894 Match (18788)				
Salaries - Academic	2,303	0	0	0
Salaries - Professional	1,136	-1	-1	0
Employee Benefits	1,104	0	0	0
Total - American Music Collect 770894 Match (18788):	4,543	-1	-1	0

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Upgrades MTSU Dairy 537198 Match (18789)				
Operating Expenses	3,799	-3,799	-3,799	0
Capital Outlay	0	8,000	8,000	0
Total - Upgrades MTSU Dairy 537198 Match (18789):	<u>3,799</u>	<u>4,201</u>	<u>4,201</u>	<u>0</u>
Archaeology Awareness 537188 Match (18790)				
Salaries - Academic	1,450	189	0	0
Employee Benefits	384	73	0	0
Total - Archaeology Awareness 537188 Match (18790):	<u>1,834</u>	<u>262</u>	<u>0</u>	<u>0</u>
Preservation Historic 537197 Match (18791)				
Salaries - Academic	0	427	0	0
Salaries - Professional	402	-175	0	0
Employee Benefits	162	2,512	0	0
Travel	34	20	0	0
Total - Preservation Historic 537197 Match (18791):	<u>598</u>	<u>2,784</u>	<u>0</u>	<u>0</u>
TSBDC at MTSU 2019 537209 Match (18792)				
Salaries - Professional	44,179	-14,949	0	0
Employee Benefits	16,395	8,328	0	0
Travel	0	3,396	0	0
Operating Expenses	320	13,511	0	0
Total - TSBDC at MTSU 2019 537209 Match (18792):	<u>60,894</u>	<u>10,286</u>	<u>0</u>	<u>0</u>

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Arts Project Support 537242 Match (18793)				
Salaries - Academic	2,486	-114	0	0
Salaries - Professional	438	351	0	0
Employee Benefits	816	50	0	0
Operating Expenses	411	1,413	0	0
Total - Arts Project Support 537242 Match (18793):	4,151	1,700	0	0
Tran THC Location Data 537266 Match (18794)				
Salaries - Professional	15,594	5,198	5,198	0
Employee Benefits	5,920	2,179	2,179	0
Travel	0	95	95	0
Total - Tran THC Location Data 537266 Match (18794):	21,514	7,472	7,472	0
Todd Comm Workshops 537263 Match (18795)				
Operating Expenses	1,973	86	0	0
Total - Todd Comm Workshops 537263 Match (18795):	1,973	86	0	0
Design Print Dist 537262 Match (18796)				
Salaries - Academic	1,606	0	0	0
Employee Benefits	365	2	2	0
Total - Design Print Dist 537262 Match (18796):	1,971	2	2	0

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Student and Rural 537248 Match (18797)				
Travel	0	0	1,730	0
Operating Expenses	0	0	2,500	0
Total - Student and Rural 537248 Match (18797):	0	0	4,230	0
TSBDC at MTSU 2020 537286 Match (18799)				
Salaries - Supporting	0	9,555	15,278	0
Salaries - Professional	42,827	41,511	33,887	0
Employee Benefits	14,963	22,233	20,223	0
Travel	0	0	2,500	0
Operating Expenses	0	500	1,911	0
Total - TSBDC at MTSU 2020 537286 Match (18799):	57,790	73,799	73,799	0
TSBDC at MTSU 2021 537364 Match (18812)				
Salaries - Supporting	0	0	7,638	0
Salaries - Professional	0	0	38,446	0
Employee Benefits	0	0	17,829	0
Travel	0	0	1,250	0
Operating Expenses	0	0	633	0
Total - TSBDC at MTSU 2021 537364 Match (18812):	0	0	65,796	0
Grants Match Public Service (18895)				
Operating Expenses	0	12,540	0	12,540
Total - Grants Match Public Service (18895):	0	12,540	0	12,540

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Tennessee Livestock Center (20500)				
Salaries - Supporting	89,512	63,694	63,694	63,694
Salaries - Students	68,846	22,871	22,871	22,871
Salaries - Professional	96,589	97,547	97,547	97,547
Employee Benefits	83,864	87,737	87,737	87,725
Operating Expenses	38,749	61,382	61,382	61,394
Capital Outlay	0	9,530	9,530	9,530
Department Revenues	2,917	0	0	0
Total - Tennessee Livestock Center (20500):	380,477	342,761	342,761	342,761
TN Livestock Concessions (20510)				
Operating Expenses	14,859	39,700	39,700	39,700
Total - TN Livestock Concessions (20510):	14,859	39,700	39,700	39,700
TN Miller Coliseum (20600)				
Salaries - Supporting	225,818	201,862	201,862	201,862
Salaries - Students	16,970	29,900	29,900	29,900
Salaries - Professional	153,387	198,059	198,059	198,059
Employee Benefits	142,635	147,281	147,281	147,281
Travel	179	0	0	0
Operating Expenses	1,620	-5,707	-5,707	-5,707
Department Revenues	88	0	0	0
Total - TN Miller Coliseum (20600):	540,697	571,395	571,395	571,395

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Community Support (21000)				
Operating Expenses	6,279	29,341	1,341	29,341
Total - Community Support (21000):	<u>6,279</u>	<u>29,341</u>	<u>1,341</u>	<u>29,341</u>
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	112,106	164,206	0
Department Revenues	72,294	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>72,294</u>	<u>112,106</u>	<u>164,206</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	20,583	9,460	9,460	9,460
Total - Claims Commission Allocation (70000):	<u>20,583</u>	<u>9,460</u>	<u>9,460</u>	<u>9,460</u>
Campus Mail Allocation (70100)				
Department Revenues	2,745	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>2,745</u>	<u>5,269</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)				
Employee Benefits	-70,673	65,353	65,353	69,722
Total - OPEB Allocation (70115):	<u>-70,673</u>	<u>65,353</u>	<u>65,353</u>	<u>69,722</u>

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Motor Pool Allocation (70120)				
Department Revenues	11,006	3,220	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>11,006</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)				
Salaries - Academic	0	0	0	12,660
Salaries - Supporting	0	0	0	10,690
Salaries - Professional	0	0	0	26,770
Employee Benefits	0	0	0	11,280
Operating Expenses	0	141,003	141,003	141,003
Total - Other Budget Pool (70140):	<u>0</u>	<u>141,003</u>	<u>141,003</u>	<u>202,403</u>
Non Recurring (70150)				
Salaries - Academic	0	0	4,000	0
Salaries - Supporting	2,330	0	5,800	0
Salaries - Professional	0	0	10,600	0
Employee Benefits	928	0	0	0
Total - Non Recurring (70150):	<u>3,258</u>	<u>0</u>	<u>20,400</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	75,923	80,673	80,673	89,765
Total - ITD Computer Allocation (70187):	<u>75,923</u>	<u>80,673</u>	<u>80,673</u>	<u>89,765</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	4,063	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>4,063</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):				
Salaries - Academic	565,497	472,141	523,213	459,258
Salaries - Supporting	527,478	509,377	524,994	506,968
Salaries - Students	187,298	146,031	125,071	114,271
Salaries - Professional	1,093,132	1,090,944	1,163,074	1,110,797
Employee Benefits	746,905	905,500	964,407	872,953
Travel	26,896	38,133	40,444	34,757
Operating Expenses	648,221	2,628,363	2,625,949	3,812,151
Capital Outlay	17,874	37,530	37,530	29,530
Department Revenues	168,512	98,622	98,622	107,714
Total	<u>3,981,813</u>	<u>5,926,641</u>	<u>6,103,304</u>	<u>7,048,399</u>
Total - Public Service (30):				
Salaries - Academic	565,497	472,141	523,213	459,258
Salaries - Supporting	527,478	509,377	524,994	506,968
Salaries - Students	187,298	146,031	125,071	114,271
Salaries - Professional	1,093,132	1,090,944	1,163,074	1,110,797
Employee Benefits	746,905	905,500	964,407	872,953
Travel	26,896	38,133	40,444	34,757
Operating Expense	648,221	2,628,363	2,625,949	3,812,151
Capital Outlay	17,874	37,530	37,530	29,530
Department Revenues	168,512	98,622	98,622	107,714
Total	<u>3,981,813</u>	<u>5,926,641</u>	<u>6,103,304</u>	<u>7,048,399</u>
Academic Support (35)				
Academic Support (350)				

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Academic Accreditation (12001)				
Operating Expenses	0	69,382	52,737	80,000
Total - Academic Accreditation (12001):	<u>0</u>	<u>69,382</u>	<u>52,737</u>	<u>80,000</u>
Academic Projects (12011)				
Salaries - Academic	58,711	37,500	37,500	37,500
Salaries - Professional	4,900	0	0	0
Employee Benefits	18,611	10,707	10,707	10,707
Travel	20,179	11,700	200	11,700
Operating Expenses	281,013	379,976	140,935	367,476
Department Revenues	15,106	0	0	0
Total - Academic Projects (12011):	<u>398,520</u>	<u>439,883</u>	<u>189,342</u>	<u>427,383</u>
Academic Support Service Provost (12021)				
Salaries - Administrative	687,573	653,087	680,621	651,287
Salaries - Academic	0	182,687	268,845	183,287
Salaries - Supporting	96,350	97,913	97,913	97,913
Salaries - Students	5,766	8,000	8,000	8,000
Salaries - Professional	410,824	409,338	409,338	410,398
Employee Benefits	391,254	412,644	413,768	412,644
Travel	13,206	30,000	30,000	30,000
Operating Expenses	187,116	43,827	44,503	38,627
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	3,653	0	0	0
Total - Academic Support Service Provost (12021):	<u>1,795,742</u>	<u>1,844,296</u>	<u>1,959,788</u>	<u>1,838,956</u>

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Freshman Institute (12042)				
Salaries - Academic	33,100	0	0	0
Salaries - Students	70,281	5,250	5,250	5,250
Salaries - Professional	114,535	102,074	102,074	102,074
Employee Benefits	48,222	53,306	53,306	53,306
Travel	2,745	0	0	0
Operating Expenses	111,209	328,204	328,204	61,114
Department Revenues	105,985	0	0	0
Total - Freshman Institute (12042):	<u>486,077</u>	<u>488,834</u>	<u>488,834</u>	<u>221,744</u>
Tech Fee Increase Academic Support (12307)				
Operating Expenses	1,172,979	1,176,000	1,176,000	1,180,000
Total - Tech Fee Increase Academic Support (12307):	<u>1,172,979</u>	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,180,000</u>
Tech Fee Academic Support (12308)				
Salaries - Students	115,115	145,000	145,000	145,000
Employee Benefits	603	0	0	0
Total - Tech Fee Academic Support (12308):	<u>115,718</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
Vice Provost for Student Success (12450)				
Salaries - Administrative	321,096	322,402	327,472	322,472
Salaries - Supporting	46,607	46,750	46,750	46,750
Salaries - Professional	74,778	74,786	74,786	74,786
Employee Benefits	148,455	149,900	149,900	149,900
Travel	19,442	12,000	12,000	12,000
Operating Expenses	13,130	25,990	26,050	24,300
Department Revenues	1,585	0	0	0
Total - Vice Provost for Student Success (12450):	<u>625,093</u>	<u>631,828</u>	<u>636,958</u>	<u>630,208</u>

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Advisor Professional Development (12451)				
Travel	10,933	0	0	0
Operating Expenses	8,955	33,464	33,464	24,000
Department Revenues	2	0	0	0
Total - Advisor Professional Development (12451):	<u>19,890</u>	<u>33,464</u>	<u>33,464</u>	<u>24,000</u>
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	29,585	48,616	48,616	48,616
Salaries - Professional	500	0	0	0
Employee Benefits	14,943	3,900	3,900	3,900
Travel	540	16,475	16,475	16,475
Operating Expenses	9,339	29,500	29,500	29,500
Capital Outlay	2,720	0	0	0
Total - Learning Teaching and Innov Tech (12500):	<u>57,627</u>	<u>98,491</u>	<u>98,491</u>	<u>98,491</u>
Other Academic Support (12553)				
Operating Expenses	0	9,500	9,500	9,500
Capital Outlay	0	6,530	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>16,030</u>	<u>16,030</u>	<u>16,030</u>
Faculty Development (12900)				
Travel	9,712	3,315	3,315	0
Operating Expenses	2,600	20,407	20,407	12,875
Total - Faculty Development (12900):	<u>12,312</u>	<u>23,722</u>	<u>23,722</u>	<u>12,875</u>

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Instructional Enhancement (12950)				
Travel	268	0	0	0
Operating Expenses	7,327	35,574	35,004	18,750
Total - Instructional Enhancement (12950):	<u>7,595</u>	<u>35,574</u>	<u>35,004</u>	<u>18,750</u>
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	356,314	362,049	362,049	362,049
Salaries - Supporting	81,113	80,917	80,917	80,917
Salaries - Professional	193,449	199,010	199,010	287,010
Employee Benefits	219,294	232,128	232,128	263,808
Travel	2,846	1,404	1,404	1,404
Operating Expenses	51,973	29,801	29,801	29,801
Department Revenues	1	0	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>904,990</u>	<u>905,309</u>	<u>905,309</u>	<u>1,024,989</u>
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	72,757	73,464	73,464	73,464
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	441,080	465,494	457,779	457,779
Employee Benefits	208,088	209,748	209,748	254,748
Travel	4,322	0	0	0
Operating Expenses	15,136	20,000	20,000	20,000
Department Revenues	225	0	0	0
Total - Basic and Applied Sci Advising (13030):	<u>741,608</u>	<u>770,306</u>	<u>762,591</u>	<u>807,591</u>

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CBAS Course Fee Academic Support (13045)				
Operating Expenses	51,781	198,219	198,219	100,000
Total - CBAS Course Fee Academic Support (13045):	<u>51,781</u>	<u>198,219</u>	<u>198,219</u>	<u>100,000</u>
Farm Laboratory (13170)				
Salaries - Academic	13,072	13,290	13,290	13,290
Salaries - Supporting	25,597	31,276	31,276	31,276
Salaries - Students	55,192	54,090	54,090	54,090
Salaries - Professional	328,160	329,958	329,958	329,958
Employee Benefits	178,208	195,907	195,907	195,907
Travel	313	2,200	2,200	2,200
Operating Expenses	244,063	181,947	181,947	166,111
Capital Outlay	0	2,664	2,664	2,664
Department Revenues	2,902	0	0	0
Total - Farm Laboratory (13170):	<u>847,507</u>	<u>811,332</u>	<u>811,332</u>	<u>795,496</u>
Pre Professional Advising (13255)				
Salaries - Professional	241,650	256,976	258,776	258,776
Employee Benefits	95,570	99,531	99,531	99,531
Travel	360	0	0	0
Operating Expenses	3,687	12,000	10,200	10,200
Department Revenues	700	0	0	0
Total - Pre Professional Advising (13255):	<u>341,967</u>	<u>368,507</u>	<u>368,507</u>	<u>368,507</u>

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Nursing Advising (13505)				
Salaries - Professional	0	36,855	0	36,855
Total - Nursing Advising (13505):	<u>0</u>	<u>36,855</u>	<u>0</u>	<u>36,855</u>
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	340,130	340,235	340,235	340,235
Salaries - Academic	37,091	0	0	0
Salaries - Supporting	11,234	19,446	20,996	19,446
Salaries - Professional	92,107	93,314	93,314	93,314
Employee Benefits	162,213	161,060	161,060	161,060
Travel	5,687	4,500	2,950	4,500
Operating Expenses	16,249	12,516	25,687	12,400
Department Revenues	1,558	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	<u>666,269</u>	<u>631,071</u>	<u>644,242</u>	<u>630,955</u>
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	44,309	45,187	45,187	45,187
Salaries - Students	2,981	1,600	1,600	1,600
Salaries - Professional	594,116	584,659	571,359	590,159
Employee Benefits	295,468	308,910	308,910	308,910
Travel	2,384	0	0	0
Operating Expenses	24,613	36,000	37,000	36,000
Department Revenues	1,755	0	0	0
Total - Behavioral and Health Sci Advising (13601):	<u>965,626</u>	<u>976,356</u>	<u>964,056</u>	<u>981,856</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dean College Of Business (14000)				
Salaries - Administrative	306,982	307,085	307,085	307,085
Salaries - Supporting	60,079	60,043	60,043	64,815
Salaries - Professional	163,711	189,246	191,046	191,046
Employee Benefits	172,371	167,838	167,838	167,838
Travel	794	0	0	0
Operating Expenses	18,299	0	8,238	-1,800
Total - Dean College Of Business (14000):	<u>722,236</u>	<u>724,212</u>	<u>734,250</u>	<u>728,984</u>
Business CF Dean Coll of Bus (14006)				
Salaries - Professional	47,836	48,250	48,250	48,300
Employee Benefits	20,250	50,500	50,500	50,500
Travel	1,492	10,000	10,000	10,000
Operating Expenses	269,768	906,388	906,388	386,912
Total - Business CF Dean Coll of Bus (14006):	<u>339,346</u>	<u>1,015,138</u>	<u>1,015,138</u>	<u>495,712</u>
Associate Dean Business (14450)				
Salaries - Administrative	166,969	167,072	167,072	167,072
Salaries - Professional	121,622	121,940	121,940	121,940
Employee Benefits	96,310	98,716	98,716	98,716
Travel	2,836	0	0	0
Operating Expenses	60,494	2,398	2,398	0
Department Revenues	-2,227	0	0	0
Total - Associate Dean Business (14450):	<u>446,004</u>	<u>390,126</u>	<u>390,126</u>	<u>387,728</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Business CF Assoc Dean Business (14456)				
Salaries - Supporting	34,757	35,046	35,046	35,046
Salaries - Professional	6,500	6,500	6,500	6,800
Employee Benefits	27,669	23,200	23,200	23,300
Travel	0	5,000	5,000	5,000
Operating Expenses	0	66,151	66,151	0
Department Revenues	1	0	0	0
Total - Business CF Assoc Dean Business (14456):	68,927	135,897	135,897	70,146
College Of Business Advising (14460)				
Salaries - Supporting	46,794	46,779	46,779	46,779
Salaries - Students	245	1,600	1,600	1,600
Salaries - Professional	325,205	294,635	275,635	294,635
Employee Benefits	154,759	157,579	157,579	157,579
Travel	238	0	0	0
Operating Expenses	11,565	12,984	12,984	12,984
Department Revenues	727	0	0	0
Total - College Of Business Advising (14460):	539,533	513,577	494,577	513,577
Business CF Advisement (14466)				
Salaries - Academic	0	800	800	0
Salaries - Students	4,643	3,500	3,500	3,500
Salaries - Professional	78,840	83,351	83,351	81,851
Employee Benefits	42,629	31,500	31,500	30,800
Travel	350	10,000	10,000	10,000
Operating Expenses	3,258	14,016	14,016	10,000
Total - Business CF Advisement (14466):	129,720	143,167	143,167	136,151

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dir Grad Bus Studies (14550)				
Salaries - Academic	68,941	69,175	69,175	69,175
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	44,710	38,556	45,056	38,556
Employee Benefits	42,355	31,009	31,009	31,009
Operating Expenses	2,567	0	0	0
Department Revenues	1,249	0	0	0
Total - Dir Grad Bus Studies (14550):	159,822	147,970	154,470	147,970
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	6,500	6,500	6,500
Employee Benefits	0	10,000	10,000	10,000
Operating Expenses	7,500	17,414	17,414	10,000
Total - Business CF Dir Grad Bus Studies (14556):	7,500	33,914	33,914	26,500
Dean Education (15000)				
Salaries - Administrative	329,656	314,403	361,785	313,178
Salaries - Supporting	58,952	58,821	58,821	58,821
Salaries - Professional	175,005	173,439	182,083	173,439
Employee Benefits	193,449	195,091	195,091	195,091
Travel	1,949	4,500	4,500	4,500
Operating Expenses	51,048	12,823	30,528	12,823
Department Revenues	221	0	0	0
Total - Dean Education (15000):	810,280	759,077	832,808	757,852

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education Advising (15025)				
Salaries - Supporting	40,726	41,185	41,185	41,185
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	181,908	179,454	176,492	176,192
Employee Benefits	106,951	109,352	109,352	109,352
Travel	1,704	0	0	0
Operating Expenses	6,213	8,000	8,000	8,000
Total - Education Advising (15025):	<u>337,502</u>	<u>339,591</u>	<u>336,629</u>	<u>336,329</u>
Health and Human Perf Advising (15252)				
Salaries - Supporting	69,209	70,052	70,052	70,052
Salaries - Professional	39,759	40,044	40,044	40,044
Employee Benefits	50,011	50,338	50,338	50,338
Total - Health and Human Perf Advising (15252):	<u>158,979</u>	<u>160,434</u>	<u>160,434</u>	<u>160,434</u>
Wellness and Fitness Center (15260)				
Travel	0	800	800	800
Operating Expenses	11,965	5,300	5,300	5,108
Capital Outlay	0	6,423	6,423	6,423
Total - Wellness and Fitness Center (15260):	<u>11,965</u>	<u>12,523</u>	<u>12,523</u>	<u>12,331</u>
Child Development Center (15310)				
Salaries - Supporting	15,354	0	0	0
Salaries - Students	5,412	0	0	0
Employee Benefits	1,175	0	0	0
Travel	1,364	1,000	1,000	1,000
Operating Expenses	14,843	39,802	39,802	38,000
Department Revenues	1,480	0	0	0
Total - Child Development Center (15310):	<u>39,628</u>	<u>40,802</u>	<u>40,802</u>	<u>39,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Center for Educational Media (15400)				
Salaries - Supporting	41,270	41,791	41,791	41,791
Salaries - Professional	190,433	146,240	155,417	146,240
Employee Benefits	73,244	75,511	75,511	75,511
Travel	2,037	8,000	8,000	8,000
Operating Expenses	66,028	56,425	56,425	44,960
Capital Outlay	0	7,375	7,375	7,375
Department Revenues	849	0	0	0
Total - Center for Educational Media (15400):	<u>373,861</u>	<u>335,342</u>	<u>344,519</u>	<u>323,877</u>
Audio Visual Service (15410)				
Salaries - Supporting	127,420	178,204	178,204	173,666
Salaries - Students	1,123	2,700	2,700	2,700
Salaries - Professional	268,885	240,797	240,797	240,797
Employee Benefits	168,233	171,321	171,321	171,321
Travel	945	6,000	6,000	6,000
Operating Expenses	61,884	59,834	59,834	28,721
Capital Outlay	0	0	0	27,500
Department Revenues	419	0	0	0
Total - Audio Visual Service (15410):	<u>628,909</u>	<u>658,856</u>	<u>658,856</u>	<u>650,705</u>
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-26,214	-15,000	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	<u>-26,214</u>	<u>-15,000</u>	<u>-15,000</u>	<u>-15,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education Resource Channel (15421)				
Salaries - Supporting	42,009	42,491	42,491	42,491
Salaries - Students	0	250	250	250
Salaries - Professional	66,510	58,488	64,988	58,488
Employee Benefits	40,781	42,904	42,904	42,904
Travel	716	1,600	1,600	1,600
Operating Expenses	22,662	23,097	23,097	23,097
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	-21	0	0	0
Total - Education Resource Channel (15421):	172,657	170,830	177,330	170,830
Dean Liberal Arts (16000)				
Salaries - Administrative	444,193	457,953	466,898	414,674
Salaries - Academic	4,059	0	0	0
Salaries - Supporting	79,268	81,615	81,615	81,615
Salaries - Professional	172,621	174,260	152,610	162,624
Employee Benefits	232,035	234,050	234,050	234,050
Travel	8,002	9,500	9,500	4,500
Operating Expenses	17,933	17,688	31,558	17,688
Department Revenues	1,251	0	0	0
Total - Dean Liberal Arts (16000):	959,362	975,066	976,231	915,151
Liberal Arts Advisement (16020)				
Salaries - Academic	1,100	0	0	0
Salaries - Supporting	68,545	74,328	74,328	74,328
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	358,896	374,468	373,368	374,468
Employee Benefits	181,456	190,204	190,204	190,204
Travel	1,631	0	0	0
Operating Expenses	13,337	20,000	20,000	20,000
Department Revenues	921	0	0	0
Total - Liberal Arts Advisement (16020):	625,886	660,600	659,500	660,600

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Arts and Sciences Showcase (16040)				
Salaries - Students	925	0	0	0
Employee Benefits	70	0	0	0
Travel	37	0	0	0
Operating Expenses	4,669	68	1,068	0
Department Revenues	303	0	0	0
Total - Arts and Sciences Showcase (16040):	<u>6,004</u>	<u>68</u>	<u>1,068</u>	<u>0</u>
College of Liberal Arts Internships (16045)				
Operating Expenses	549	2,500	2,500	2,500
Total - College of Liberal Arts Internships (16045):	<u>549</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
University Writing Center (16160)				
Salaries - Academic	0	0	19,404	0
Salaries - Students	29,959	25,000	25,000	25,000
Salaries - Professional	126,966	107,632	107,632	107,632
Employee Benefits	56,114	51,702	51,702	51,702
Travel	894	0	0	0
Operating Expenses	8,572	10,000	10,000	10,000
Department Revenues	25	0	0	0
Total - University Writing Center (16160):	<u>222,530</u>	<u>194,334</u>	<u>213,738</u>	<u>194,334</u>
Art and Design Gallery (16210)				
Travel	701	1,000	1,000	1,000
Operating Expenses	7,709	9,000	9,000	9,000
Department Revenues	148	0	0	0
Total - Art and Design Gallery (16210):	<u>8,558</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Mineral and Fossil Museum (16451)				
Salaries - Students	1,845	0	0	0
Employee Benefits	0	50	50	50
Total - Mineral and Fossil Museum (16451):	<u>1,845</u>	<u>50</u>	<u>50</u>	<u>50</u>
Speech Language and Hearing Clinic (16885)				
Salaries - Academic	31,096	34,014	34,014	34,014
Salaries - Supporting	35,663	35,640	35,640	35,640
Salaries - Students	3,072	1,740	1,740	1,740
Salaries - Professional	56,775	57,001	57,001	56,990
Employee Benefits	68,366	73,022	73,022	73,022
Operating Expenses	15,493	12,618	12,618	10,318
Department Revenues	955	0	0	0
Total - Speech Language and Hearing Clinic (16885):	<u>211,420</u>	<u>214,035</u>	<u>214,035</u>	<u>211,724</u>
Dean Media & Entertainment (17000)				
Salaries - Administrative	279,724	331,684	329,884	329,884
Salaries - Academic	52,000	35,679	87,679	35,679
Salaries - Supporting	40,678	40,999	40,999	40,999
Salaries - Students	0	1,533	1,533	1,533
Salaries - Professional	50,414	86,416	85,516	85,516
Employee Benefits	115,570	130,785	130,785	130,785
Travel	8,657	9,753	9,753	9,753
Operating Expenses	20,343	37,121	42,905	39,821
Department Revenues	249	0	0	0
Total - Dean Media & Entertainment (17000):	<u>567,635</u>	<u>673,970</u>	<u>729,054</u>	<u>673,970</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Media & Entertainment Advising (17030)				
Salaries - Supporting	74,153	74,911	74,911	74,911
Salaries - Students	800	1,600	1,600	1,600
Salaries - Professional	383,190	387,497	387,497	387,497
Employee Benefits	179,209	184,707	184,707	184,707
Travel	400	0	0	0
Operating Expenses	16,703	15,500	15,500	15,500
Department Revenues	967	0	0	0
Total - Media & Entertainment Advising (17030):	655,422	664,215	664,215	664,215
Center for Innovation in Media (17050)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	37,230	38,127	38,127	38,127
Salaries - Students	0	4,800	4,800	4,800
Salaries - Professional	89,296	89,398	89,398	89,398
Employee Benefits	46,142	48,110	48,110	48,110
Travel	2,297	2,500	2,500	2,500
Operating Expenses	8,275	7,850	7,850	7,850
Total - Center for Innovation in Media (17050):	184,740	190,785	190,785	190,785
Media & Entertainment Graduate (17100)				
Salaries - Supporting	14,136	14,171	14,171	14,171
Employee Benefits	3,860	3,550	3,550	3,550
Travel	4,658	0	0	0
Operating Expenses	2,050	6,505	6,505	6,433
Total - Media & Entertainment Graduate (17100):	24,704	24,226	24,226	24,154

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Mobile Production Truck (17365)				
Salaries - Academic	8,000	559	559	559
Salaries - Supporting	1,301	375	375	375
Salaries - Students	14,700	1,000	1,000	1,000
Salaries - Professional	17,500	0	0	0
Employee Benefits	5,143	8,300	8,300	8,300
Travel	2,443	500	500	500
Operating Expenses	58,561	34,013	35,013	23,434
Capital Outlay	22,839	0	0	0
Department Revenues	-62,172	0	0	0
Total - Mobile Production Truck (17365):	68,315	44,747	45,747	34,168
University College Administration (17500)				
Salaries - Administrative	100,933	100,984	100,984	100,984
Salaries - Supporting	54,230	72,344	54,905	72,344
Salaries - Professional	147,796	134,434	109,534	114,630
Employee Benefits	85,639	86,216	86,216	86,216
Travel	3,579	2,000	2,000	2,000
Operating Expenses	14,557	34,596	35,140	34,148
Department Revenues	1,391	0	0	0
Total - University College Administration (17500):	408,125	430,574	388,779	410,322
Distance Education Academic Support (17533)				
Salaries - Administrative	6,093	150,000	150,000	160,000
Salaries - Professional	73,649	150,000	151,000	160,877
Employee Benefits	25,459	105,000	105,000	105,000
Operating Expenses	160	299,052	298,052	-1,000
Total - Distance Education Academic Support (17533):	105,361	704,052	704,052	424,877

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
RODP Advising (17562)				
Salaries - Supporting	40,069	44,609	44,609	0
Salaries - Professional	182,104	183,126	184,226	0
Employee Benefits	101,413	113,897	113,897	0
Travel	97	0	0	0
Operating Expenses	1,666	6,200	6,200	0
Department Revenues	442	0	0	0
Total - RODP Advising (17562):	325,791	347,832	348,932	0
MT Engage (17585)				
Salaries - Administrative	0	0	-89,974	0
Salaries - Academic	54,396	258,036	239,352	258,756
Salaries - Supporting	15,979	23,898	23,898	23,898
Salaries - Students	6,393	31,341	11,341	31,341
Salaries - Professional	43,841	43,243	43,243	43,243
Employee Benefits	38,163	35,156	35,156	35,156
Travel	939	4,000	4,000	4,000
Operating Expenses	16,715	63,765	51,215	54,502
Department Revenues	313	0	0	0
Total - MT Engage (17585):	176,739	459,439	318,231	450,896
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	141,101	130,730	128,930	128,930
Salaries - Academic	29,763	0	0	0
Salaries - Supporting	51,594	38,835	39,751	41,034
Salaries - Students	17,218	2,625	2,625	2,625
Salaries - Professional	214,922	157,950	229,225	157,950
Employee Benefits	152,732	148,661	148,661	173,661
Travel	5,728	48,303	2,800	48,303
Operating Expenses	282,299	170,971	81,109	172,689
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	1,815	0	0	0
Total - V Provost Res and Dean of Grad (18000):	897,172	700,135	635,161	727,252

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Grad Asst Fees (18010)				
Employee Benefits	0	82,400	82,400	82,400
Total - Grad Asst Fees (18010):	0	82,400	82,400	82,400
Graduate Program Enhancement (18040)				
Travel	30,178	47,652	631	47,652
Total - Graduate Program Enhancement (18040):	30,178	47,652	631	47,652
Graduate Studies Workshops (18060)				
Employee Benefits	0	3,020	3,020	3,020
Operating Expenses	77	19,141	241	18,725
Total - Graduate Studies Workshops (18060):	77	22,161	3,261	21,745
Student Support Serv 536940 Match (18891)				
Salaries - Students	4,533	9,800	3,291	0
Employee Benefits	4,439	6,951	6,951	0
Travel	1,454	4,962	1,565	0
Operating Expenses	11,075	-767	9,138	0
Department Revenues	200	0	0	0
Total - Student Support Serv 536940 Match (18891):	21,701	20,946	20,945	0
Constitution Week 2019 537253 Match (18893)				
Salaries - Academic	5,169	0	0	0
Employee Benefits	2,348	0	0	0
Operating Expenses	2,484	0	0	0
Total - Constitution Week 2019 537253 Match (18893):	10,001	0	0	0

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Academic Support Servc 537332 Match (18894)				
Salaries - Students	0	9,000	9,000	0
Employee Benefits	0	6,500	6,500	0
Travel	0	7,500	7,500	0
Operating Expenses	0	12,000	12,000	0
Total - Academic Support Servc 537332 Match (18894):	0	35,000	35,000	0
Walker Library (19000)				
Salaries - Administrative	134,493	251,439	305,851	361,198
Salaries - Academic	184,419	85,667	85,667	85,667
Salaries - Supporting	802,718	865,361	840,694	860,421
Salaries - Students	324,466	360,178	360,178	360,178
Salaries - Professional	705,378	784,693	789,300	791,271
Employee Benefits	675,873	684,685	684,685	764,685
Travel	27,758	0	0	0
Operating Expenses	398,833	547,905	547,405	340,516
Capital Outlay	0	10,500	10,500	10,500
Department Revenues	-6,887	0	0	0
Total - Walker Library (19000):	3,247,051	3,590,428	3,624,280	3,574,436
Library Other (19005)				
Operating Expenses	17,779	16,569	16,569	7,500
Total - Library Other (19005):	17,779	16,569	16,569	7,500

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Library Books (19020)				
Operating Expenses	203,504	98	98	0
Capital Outlay	465,606	576,960	576,960	576,960
Total - Library Books (19020):	<u>669,110</u>	<u>577,058</u>	<u>577,058</u>	<u>576,960</u>
Library Periodicals (19025)				
Operating Expenses	3,217,593	3,054,304	3,054,304	2,917,000
Capital Outlay	53,329	167,220	167,220	167,220
Total - Library Periodicals (19025):	<u>3,270,922</u>	<u>3,221,524</u>	<u>3,221,524</u>	<u>3,084,220</u>
Library Bindings (19030)				
Capital Outlay	6,747	10,000	10,000	10,000
Total - Library Bindings (19030):	<u>6,747</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Library Electronic Media (19035)				
Operating Expenses	384,865	371,150	371,150	371,150
Total - Library Electronic Media (19035):	<u>384,865</u>	<u>371,150</u>	<u>371,150</u>	<u>371,150</u>
Library Collection Development & Mg (19040)				
Salaries - Academic	913,899	991,348	992,948	992,948
Employee Benefits	272,003	278,100	278,100	278,100
Total - Library Collection Development & Mg (19040):	<u>1,185,902</u>	<u>1,269,448</u>	<u>1,271,048</u>	<u>1,271,048</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Library User Services (19045)				
Salaries - Academic	1,023,005	1,174,976	1,079,656	1,079,656
Employee Benefits	333,023	344,000	344,000	344,000
Total - Library User Services (19045):	<u>1,356,028</u>	<u>1,518,976</u>	<u>1,423,656</u>	<u>1,423,656</u>
Walker Library Recruitment (19050)				
Travel	998	0	0	0
Operating Expenses	326	0	0	0
Total - Walker Library Recruitment (19050):	<u>1,324</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean University Honors College (19500)				
Salaries - Administrative	259,327	262,968	262,968	262,968
Salaries - Supporting	84,357	80,134	80,134	80,134
Salaries - Students	8,431	13,850	13,850	13,850
Salaries - Professional	143,884	138,036	138,036	138,036
Employee Benefits	180,018	180,934	180,934	180,934
Travel	6,383	9,500	9,500	9,500
Operating Expenses	104,304	97,764	98,264	89,045
Department Revenues	7,764	0	0	0
Total - Dean University Honors College (19500):	<u>794,468</u>	<u>783,186</u>	<u>783,686</u>	<u>774,467</u>
Honors Advising (19503)				
Salaries - Professional	77,977	80,110	80,110	80,110
Employee Benefits	34,851	46,670	46,670	46,670
Operating Expenses	2,745	3,000	3,000	3,000
Department Revenues	10	0	0	0
Total - Honors Advising (19503):	<u>115,583</u>	<u>129,780</u>	<u>129,780</u>	<u>129,780</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Information Technology Division (40100)				
Salaries - Administrative	250,633	266,150	266,250	0
Salaries - Supporting	343,019	182,124	182,024	1,030
Salaries - Professional	1,842,417	2,169,308	2,188,125	32,000
Employee Benefits	874,940	924,333	924,384	0
Travel	3,124	0	0	0
Operating Expenses	2,878,608	3,817,275	3,020,873	2,924,277
Department Revenues	864,552	0	0	0
Total - Information Technology Division (40100):	7,057,293	7,359,190	6,581,656	2,957,307
Information Technology Form Cost (40110)				
Travel	95	0	0	0
Operating Expenses	4,322	8,000	8,000	8,000
Total - Information Technology Form Cost (40110):	4,417	8,000	8,000	8,000
Information Technology Leadership (40112)				
Salaries - Administrative	0	0	0	636,626
Employee Benefits	0	0	0	218,200
Total - Information Technology Leadership (40112):	0	0	0	854,826
Custom Application Development (40113)				
Salaries - Professional	0	0	0	266,392
Employee Benefits	0	0	0	91,100
Total - Custom Application Development (40113):	0	0	0	357,492

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Client Services IT Help Desk (40114)				
Salaries - Supporting	0	0	0	111,899
Salaries - Professional	0	0	0	51,000
Employee Benefits	0	0	0	55,800
Total - Client Services IT Help Desk (40114):	0	0	0	218,699
Client Services Class Technology (40115)				
Salaries - Professional	0	0	0	447,531
Employee Benefits	0	0	0	153,400
Total - Client Services Class Technology (40115):	0	0	0	600,931
Enterprise App Infrastr Development (40116)				
Salaries - Professional	0	0	0	97,654
Employee Benefits	0	0	0	33,300
Total - Enterprise App Infrastr Development (40116):	0	0	0	130,954
Admin Information Systems Services (40117)				
Salaries - Supporting	0	0	0	64,781
Salaries - Professional	0	0	0	1,246,103
Employee Benefits	0	0	0	445,300
Total - Admin Information Systems Services (40117):	0	0	0	1,756,184

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Database Administration (40118)				
Salaries - Professional	0	0	0	256,314
Employee Benefits	0	0	0	87,600
Total - Database Administration (40118):	<u>0</u>	<u>0</u>	<u>0</u>	<u>343,914</u>
Learning Teaching and Innov Tech (40120)				
Salaries - Professional	47,078	47,531	47,631	394,974
Employee Benefits	18,801	19,666	19,666	173,666
Operating Expenses	17,668	25,261	25,261	25,261
Capital Outlay	2,720	0	0	0
Department Revenues	176	0	0	0
Total - Learning Teaching and Innov Tech (40120):	<u>86,443</u>	<u>92,458</u>	<u>92,558</u>	<u>593,901</u>
Network Services (40121)				
Salaries - Professional	0	0	0	356,095
Employee Benefits	0	0	0	120,600
Total - Network Services (40121):	<u>0</u>	<u>0</u>	<u>0</u>	<u>476,695</u>
Information Security Services (40122)				
Salaries - Professional	0	0	0	208,522
Employee Benefits	0	0	0	70,700
Total - Information Security Services (40122):	<u>0</u>	<u>0</u>	<u>0</u>	<u>279,222</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Enterprise Support Services (40123)				
Salaries - Supporting	0	0	0	45,450
Salaries - Professional	0	0	0	843,929
Employee Benefits	0	0	0	301,500
Total - Enterprise Support Services (40123):	0	0	0	1,190,879
IT Business Operations (40124)				
Salaries - Supporting	0	0	0	71,559
Salaries - Professional	0	0	0	90,871
Employee Benefits	0	0	0	53,800
Total - IT Business Operations (40124):	0	0	0	216,230
Client Services and Desktop Support (40125)				
Salaries - Professional	0	0	0	498,001
Employee Benefits	0	0	0	113,198
Total - Client Services and Desktop Support (40125):	0	0	0	611,199
Information Technology Academic (40130)				
Salaries - Administrative	343,709	359,148	364,002	0
Salaries - Supporting	144,100	146,190	146,190	0
Salaries - Students	99,027	13,000	13,000	13,000
Salaries - Professional	2,112,082	2,566,885	2,606,618	18,827
Employee Benefits	962,074	1,002,451	1,002,451	0
Travel	10,955	0	0	0
Operating Expenses	1,484,765	1,838,283	2,320,366	2,305,949
Department Revenues	833,768	0	0	0
Total - Information Technology Academic (40130):	5,990,480	5,925,957	6,452,627	2,337,776

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ITD Innovation Grants (40135)				
Salaries - Academic	12,672	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	2,321	0	0	0
Operating Expenses	5,563	5,346	5,346	0
Total - ITD Innovation Grants (40135):	21,056	5,346	5,346	0
ITD Networking (40140)				
Operating Expenses	1,247,830	1,385,338	1,636,102	1,628,233
Capital Outlay	9,455	0	0	0
Department Revenues	129,673	0	0	0
Total - ITD Networking (40140):	1,386,958	1,385,338	1,636,102	1,628,233
Master Classroom Project (40150)				
Salaries - Academic	19,296	0	0	0
Employee Benefits	3,538	4,900	4,900	4,900
Operating Expenses	3,160	0	0	0
Department Revenues	1,363	0	0	0
Total - Master Classroom Project (40150):	27,357	4,900	4,900	4,900
Print Management Project (40155)				
Operating Expenses	324,505	108,025	108,025	0
Department Revenues	-388,212	0	0	0
Total - Print Management Project (40155):	-63,707	108,025	108,025	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Info Tech - Credit Applied (40161)				
Department Revenues	-14,510,294	-14,889,213	-14,889,213	-14,567,342
Total - Info Tech - Credit Applied (40161):	-14,510,294	-14,889,213	-14,889,213	-14,567,342
University College Advising Center (51010)				
Salaries - Supporting	0	0	0	44,609
Salaries - Professional	157,890	176,895	162,685	361,311
Employee Benefits	72,191	78,445	78,445	192,342
Travel	1,083	0	0	0
Operating Expenses	3,646	7,574	7,574	13,774
Department Revenues	214	0	0	0
Total - University College Advising Center (51010):	235,024	262,914	248,704	612,036
Child Care Lab (51040)				
Salaries - Supporting	69,824	55,594	55,594	55,594
Salaries - Students	0	9,960	9,960	9,960
Salaries - Professional	59,552	61,011	61,011	61,011
Employee Benefits	65,817	87,401	87,401	87,401
Travel	0	1,000	1,000	1,000
Operating Expenses	2	57,091	57,091	20,085
Department Revenues	8	0	0	0
Total - Child Care Lab (51040):	195,203	272,057	272,057	235,051
Center for Chinese Music & Culture (51091)				
Operating Expenses	0	512	512	0
Total - Center for Chinese Music & Culture (51091):	0	512	512	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Claims Commission Allocation (70000)				
Department Revenues	125,035	123,510	123,510	123,510
Total - Claims Commission Allocation (70000):	<u>125,035</u>	<u>123,510</u>	<u>123,510</u>	<u>123,510</u>
Campus Mail Allocation (70100)				
Department Revenues	9,023	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>9,023</u>	<u>15,755</u>	<u>15,755</u>	<u>15,755</u>
OPEB Allocation (70115)				
Employee Benefits	-490,076	427,121	427,121	466,804
Total - OPEB Allocation (70115):	<u>-490,076</u>	<u>427,121</u>	<u>427,121</u>	<u>466,804</u>
Motor Pool Allocation (70120)				
Department Revenues	47,820	25,150	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>47,820</u>	<u>25,150</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	121,040
Salaries - Academic	0	0	0	65,960
Salaries - Supporting	0	0	0	67,130
Salaries - Professional	0	0	0	299,340
Employee Benefits	0	0	0	124,520
Operating Expenses	0	35,878	35,878	35,878
Total - Other Budget Pool (70140):	<u>0</u>	<u>35,878</u>	<u>35,878</u>	<u>713,868</u>

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Non Recurring (70150)				
Salaries - Administrative	0	0	46,300	0
Salaries - Academic	0	0	25,100	0
Salaries - Supporting	6,330	0	33,900	0
Salaries - Professional	4,320	0	114,000	0
Employee Benefits	3,507	0	0	0
Total - Non Recurring (70150):	14,157	0	219,300	0
Diversity Fac Staff Recruit Retent (70167)				
Salaries - Academic	702	0	0	0
Employee Benefits	122	0	0	0
Travel	7,430	0	0	0
Operating Expenses	12,100	44,265	44,265	25,000
Department Revenues	415	0	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	20,769	44,265	44,265	25,000
ITD Computer Allocation (70187)				
Department Revenues	998,267	1,000,761	1,000,761	949,828
Total - ITD Computer Allocation (70187):	998,267	1,000,761	1,000,761	949,828
Campus Recreation Allocation (70195)				
Employee Benefits	25,006	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	25,006	19,300	19,300	19,300

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Academic Support (350):				
Salaries - Administrative	4,468,926	4,777,389	4,878,412	4,979,682
Salaries - Academic	2,581,576	2,938,847	3,009,105	2,911,607
Salaries - Supporting	2,877,731	2,838,620	2,832,780	2,869,648
Salaries - Students	772,127	721,447	694,938	702,647
Salaries - Professional	11,276,071	12,143,298	12,285,759	12,539,554
Employee Benefits	7,303,283	8,662,887	8,664,062	8,966,433
Travel	236,883	276,664	167,693	255,887
Operating Expenses	13,624,609	16,068,398	15,697,428	13,955,735
Capital Outlay	563,416	798,532	798,532	826,032
Department Revenues	-11,830,541	-13,739,037	-13,739,037	-13,468,099
Total	31,874,081	35,487,045	35,289,672	34,539,126
Total - Academic Support (35):				
Salaries - Administrative	4,468,926	4,777,389	4,878,412	4,979,682
Salaries - Academic	2,581,576	2,938,847	3,009,105	2,911,607
Salaries - Supporting	2,877,731	2,838,620	2,832,780	2,869,648
Salaries - Students	772,127	721,447	694,938	702,647
Salaries - Professional	11,276,071	12,143,298	12,285,759	12,539,554
Employee Benefits	7,303,283	8,662,887	8,664,062	8,966,433
Travel	236,883	276,664	167,693	255,887
Operating Expense	13,624,609	16,068,398	15,697,428	13,955,735
Capital Outlay	563,416	798,532	798,532	826,032
Department Revenues	-11,830,541	-13,739,037	-13,739,037	-13,468,099
Total	31,874,081	35,487,045	35,289,672	34,539,126
Student Services (40)				
Student Services (400)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Veterans & Military Family Center (12035)				
Salaries - Supporting	64,539	63,631	63,631	63,631
Salaries - Students	26,037	0	0	0
Salaries - Professional	167,883	179,261	179,261	179,261
Employee Benefits	114,468	119,901	119,901	119,901
Travel	3,002	750	750	750
Operating Expenses	26,154	34,732	35,732	34,732
Department Revenues	5,588	0	0	0
Total - Veterans & Military Family Center (12035):	407,671	398,275	399,275	398,275
Education Abroad Contingency (12070)				
Travel	100,434	0	0	0
Total - Education Abroad Contingency (12070):	100,434	0	0	0
African American History Month (12112)				
Salaries - Students	0	650	650	650
Salaries - Professional	225	0	0	0
Employee Benefits	17	0	0	0
Travel	109	134	134	134
Operating Expenses	27,595	18,991	20,491	19,538
Department Revenues	4,296	0	0	0
Total - African American History Month (12112):	32,242	19,775	21,275	20,322
Womens History Month (12163)				
Salaries - Students	0	860	860	860
Travel	0	375	375	375
Operating Expenses	6,278	27,992	27,992	15,543
Department Revenues	2,557	0	0	0
Total - Womens History Month (12163):	8,835	29,227	29,227	16,778

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

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

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

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Dance Team (16630)				
Operating Expenses	18,844	18,000	18,000	18,000
Department Revenues	200	0	0	0
Total - Dance Team (16630):	<u>19,044</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)				
Travel	6,656	15,000	15,000	15,000
Operating Expenses	221	0	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>6,877</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)				
Salaries - Academic	200	0	0	0
Salaries - Supporting	78,144	61,227	61,227	63,064
Salaries - Students	52,966	28,155	28,155	28,155
Salaries - Professional	88,540	89,139	89,139	89,139
Employee Benefits	71,723	78,728	78,728	78,728
Travel	3,619	0	0	0
Operating Expenses	82,406	176,068	175,068	104,504
Department Revenues	-1,962	0	0	0
Total - Theatre and Dance Production (16890):	<u>375,636</u>	<u>433,317</u>	<u>432,317</u>	<u>363,590</u>
Debate (16900)				
Travel	12,651	14,611	14,611	14,611
Operating Expenses	4,466	2,060	2,060	2,060
Department Revenues	20	0	0	0
Total - Debate (16900):	<u>17,137</u>	<u>16,671</u>	<u>16,671</u>	<u>16,671</u>

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Photo Gallery (17260)				
Travel	2,816	0	0	0
Operating Expenses	10,052	10,000	10,000	10,000
Total - Photo Gallery (17260):	<u>12,868</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Graduate Admissions (18075)				
Salaries - Supporting	174,340	200,733	200,733	241,961
Employee Benefits	91,775	81,110	81,110	130,952
Operating Expenses	80	2,700	0	2,700
Total - Graduate Admissions (18075):	<u>266,195</u>	<u>284,543</u>	<u>281,843</u>	<u>375,613</u>
STOP 536933 Match (18804)				
Salaries - Professional	0	120	0	0
Employee Benefits	0	-372	0	0
Travel	0	292	0	0
Operating Expenses	0	81	0	0
Total - STOP 536933 Match (18804):	<u>0</u>	<u>121</u>	<u>0</u>	<u>0</u>
STOP Law Enforcement 537169 Match (18806)				
Salaries - Professional	382	9,230	0	0
Employee Benefits	266	4,909	0	0
Travel	0	10	0	0
Total - STOP Law Enforcement 537169 Match (18806):	<u>648</u>	<u>14,149</u>	<u>0</u>	<u>0</u>

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

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Ticket Office (20210)				
Salaries - Supporting	39,664	59,341	59,341	59,341
Salaries - Students	28,485	26,485	26,485	26,485
Salaries - Professional	87,278	85,979	85,979	85,979
Employee Benefits	49,713	51,857	51,857	51,857
Operating Expenses	71,361	49,680	49,680	49,680
Department Revenues	47	0	0	0
Total - Ticket Office (20210):	<u>276,548</u>	<u>273,342</u>	<u>273,342</u>	<u>273,342</u>
Murphy Ctr Operation (20450)				
Salaries - Supporting	115,461	132,500	132,500	132,500
Salaries - Students	22,085	29,237	29,237	29,237
Salaries - Professional	213,650	237,985	236,185	236,185
Employee Benefits	118,521	119,894	119,894	144,894
Operating Expenses	373,551	331,671	333,471	333,471
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	153,279	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>996,547</u>	<u>821,287</u>	<u>821,287</u>	<u>846,287</u>
Murphy Center Project (20480)				
Operating Expenses	0	5,000	5,000	5,000
Total - Murphy Center Project (20480):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Identification Cards (40020)				
Salaries - Supporting	0	0	0	33,489
Salaries - Professional	0	0	0	47,025
Employee Benefits	0	0	0	28,250
Operating Expenses	58,229	45,722	45,722	45,722
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	34	0	0	0
Total - Identification Cards (40020):	<u>58,263</u>	<u>63,997</u>	<u>63,997</u>	<u>172,761</u>

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

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SGA Cheerleading Scholarships (50110)				
Operating Expenses	29,325	26,754	26,754	26,750
Total - SGA Cheerleading Scholarships (50110):	<u>29,325</u>	<u>26,754</u>	<u>26,754</u>	<u>26,750</u>
Student Conduct (50125)				
Salaries - Supporting	32,142	32,679	32,679	32,679
Salaries - Professional	126,481	129,632	129,632	129,632
Employee Benefits	74,980	75,534	75,534	75,534
Travel	0	750	750	750
Operating Expenses	2,592	6,046	6,046	6,046
Department Revenues	72	0	0	0
Total - Student Conduct (50125):	<u>236,267</u>	<u>244,641</u>	<u>244,641</u>	<u>244,641</u>
Asst VP of Student Life (50130)				
Salaries - Administrative	96,488	96,591	96,591	96,591
Salaries - Supporting	71,901	74,077	74,077	74,077
Employee Benefits	49,200	49,778	49,778	49,778
Travel	912	250	250	250
Operating Expenses	10,037	11,139	10,639	11,139
Department Revenues	440	0	0	0
Total - Asst VP of Student Life (50130):	<u>228,978</u>	<u>231,835</u>	<u>231,335</u>	<u>231,835</u>
Spirit Programs (50135)				
Travel	40,036	0	0	0
Operating Expenses	7,429	0	0	0
Total - Spirit Programs (50135):	<u>47,465</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Student Government (50140)				
Employee Benefits	0	3,850	3,850	3,850
Total - Student Government (50140):	0	3,850	3,850	3,850
Sustainable Campus Initiatives (50142)				
Operating Expenses	8,898	350,004	208,397	307,300
Department Revenues	27,169	0	0	0
Total - Sustainable Campus Initiatives (50142):	36,067	350,004	208,397	307,300
Fraternity and Sorority (50145)				
Salaries - Supporting	0	1,600	1,600	1,600
Salaries - Students	3,518	8,400	8,400	8,400
Salaries - Professional	104,732	105,268	105,268	105,268
Employee Benefits	29,738	31,046	31,046	31,046
Travel	4,377	750	750	750
Operating Expenses	7,879	11,480	10,980	11,480
Department Revenues	4,194	0	0	0
Total - Fraternity and Sorority (50145):	154,438	158,544	158,044	158,544
Student Organizations and Service (50155)				
Salaries - Academic	300	0	0	0
Salaries - Professional	58,694	60,214	60,214	60,214
Employee Benefits	26,295	26,906	26,906	26,906
Travel	524	487	487	487
Operating Expenses	5,554	10,543	10,043	10,543
Department Revenues	1,022	0	0	0
Total - Student Organizations and Service (50155):	92,389	98,150	97,650	98,150

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Sidelines Student Newspaper (50285)				
Salaries - Students	6,860	11,267	11,267	11,267
Employee Benefits	0	200	200	200
Travel	2,962	5,000	5,000	5,000
Operating Expenses	41,409	39,544	39,544	30,704
Total - Sidelines Student Newspaper (50285):	51,231	56,011	56,011	47,171
Intercultural and Diversity Affairs (50300)				
Salaries - Supporting	314	0	0	0
Salaries - Students	2,945	0	2,500	0
Salaries - Professional	52,748	52,795	52,795	52,795
Employee Benefits	18,352	20,391	20,391	20,391
Travel	348	250	250	250
Operating Expenses	6,433	15,125	14,625	15,125
Department Revenues	5,030	0	0	0
Total - Intercultural and Diversity Affairs (50300):	86,170	88,561	90,561	88,561
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Students	0	3,325	3,325	3,325
Salaries - Professional	48,999	61,039	61,039	61,039
Employee Benefits	22,252	23,239	23,239	23,239
Travel	281	440	440	440
Operating Expenses	8,545	13,435	12,935	13,435
Department Revenues	716	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	80,793	101,478	100,978	101,478

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University Center (50350)				
Salaries - Supporting	1,931	2,450	2,450	2,450
Salaries - Students	150,479	117,660	117,660	117,660
Salaries - Professional	203,292	204,835	204,835	204,835
Employee Benefits	74,866	83,686	83,686	108,686
Travel	276	2,500	2,500	2,500
Operating Expenses	62,812	84,863	84,863	73,387
Capital Outlay	7,450	0	0	0
Department Revenues	-67,284	-124,117	-124,117	-124,117
Total - University Center (50350):	433,822	371,877	371,877	385,401
Student Programming (50355)				
Salaries - Supporting	63,182	38,702	38,702	38,702
Salaries - Students	4,631	1,850	1,850	1,850
Salaries - Professional	93,571	117,695	118,595	121,777
Employee Benefits	71,301	66,771	66,771	66,771
Travel	143	2,357	2,357	2,357
Operating Expenses	18,161	34,468	34,468	34,468
Department Revenues	655	0	0	0
Total - Student Programming (50355):	251,644	261,843	262,743	265,925
Production Services (50385)				
Salaries - Supporting	50,219	28,844	28,844	28,844
Salaries - Students	92,774	85,800	85,800	85,800
Salaries - Professional	103,918	110,164	110,164	110,164
Employee Benefits	61,185	68,928	68,928	68,928
Travel	262	5,000	5,000	5,000
Operating Expenses	186,355	79,022	79,022	79,022
Department Revenues	8,848	0	0	0
Total - Production Services (50385):	503,561	377,758	377,758	377,758

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

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International Education (51030)				
Salaries - Administrative	180,667	164,002	167,202	162,202
Salaries - Supporting	47,998	63,169	63,169	63,169
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	294,611	332,212	332,212	332,212
Employee Benefits	219,116	207,815	207,815	207,815
Travel	469	7,000	7,000	7,000
Operating Expenses	14,610	15,786	17,586	5,878
Department Revenues	648	0	0	0
Total - International Education (51030):	<u>758,119</u>	<u>791,984</u>	<u>796,984</u>	<u>780,276</u>
Education Abroad Student Exchange (51033)				
Salaries - Supporting	35,334	35,842	35,842	35,842
Employee Benefits	23,465	26,510	26,510	26,510
Travel	1,372	5,000	5,000	5,000
Operating Expenses	21,602	14,620	14,620	14,620
Department Revenues	1,880	0	0	0
Total - Education Abroad Student Exchange (51033):	<u>83,653</u>	<u>81,972</u>	<u>81,972</u>	<u>81,972</u>
International Sponsor Student Serv (51038)				
Travel	2,282	0	0	0
Operating Expenses	15,912	38,798	38,798	15,000
Department Revenues	355	0	0	0
Total - International Sponsor Student Serv (51038):	<u>18,549</u>	<u>38,798</u>	<u>38,798</u>	<u>15,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Customs Orientation (51060)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	5,162	0	0	0
Salaries - Students	80,612	133,181	133,181	133,181
Salaries - Professional	0	6,000	6,000	6,000
Employee Benefits	3,338	5,500	5,500	5,500
Travel	2	1,000	1,000	1,000
Operating Expenses	177,624	313,526	313,526	312,729
Department Revenues	37,385	0	0	0
Total - Customs Orientation (51060):	304,223	459,207	459,207	458,410
Customs Promotions (51061)				
Operating Expenses	2,522	89,357	89,357	50,500
Department Revenues	920	0	0	0
Total - Customs Promotions (51061):	3,442	89,357	89,357	50,500
New Student and Family Programs (51080)				
Salaries - Supporting	35,152	35,509	35,509	35,509
Salaries - Professional	100,279	101,459	101,459	101,459
Employee Benefits	47,771	48,573	48,573	48,573
Operating Expenses	7,309	4,491	4,491	4,491
Department Revenues	689	0	0	0
Total - New Student and Family Programs (51080):	191,200	190,032	190,032	190,032

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Disability and Access Center (51110)				
Salaries - Supporting	92,653	93,993	93,993	93,993
Salaries - Students	14,823	5,000	5,000	5,000
Salaries - Professional	191,805	166,774	166,774	168,681
Employee Benefits	106,476	99,090	99,090	99,090
Travel	2,348	2,500	2,500	2,500
Operating Expenses	27,185	58,738	58,738	58,421
Department Revenues	413	0	0	0
Total - Disability and Access Center (51110):	435,703	426,095	426,095	427,685
ADA Support (51120)				
Operating Expenses	74,175	476,429	476,429	100,000
Department Revenues	2,694	0	0	0
Total - ADA Support (51120):	76,869	476,429	476,429	100,000
Career Development Center (51130)				
Salaries - Supporting	62,594	72,246	72,246	72,246
Salaries - Students	25,862	20,390	20,390	20,390
Salaries - Professional	250,724	309,886	309,886	307,702
Employee Benefits	115,824	125,938	125,938	125,938
Travel	7,068	191	191	191
Operating Expenses	52,111	117,745	22,993	15,903
Department Revenues	4,534	0	0	0
Total - Career Development Center (51130):	518,717	646,396	551,644	542,370

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Student Athlete Enhancement Center (51140)				
Salaries - Supporting	29,286	28,843	30,343	28,843
Salaries - Students	4,576	31,005	31,005	31,005
Salaries - Professional	272,121	226,266	226,266	226,266
Employee Benefits	100,556	82,160	82,160	107,160
Travel	415	1,000	1,000	1,000
Operating Expenses	12,657	22,749	21,249	22,749
Department Revenues	1,178	0	0	0
Total - Student Athlete Enhancement Center (51140):	420,789	392,023	392,023	417,023
Housing Operations (51170)				
Operating Expenses	0	30,000	30,000	0
Department Revenues	25,375	0	0	0
Total - Housing Operations (51170):	25,375	30,000	30,000	0
Associate VP For Enrollment Service (52000)				
Salaries - Administrative	126,633	126,635	126,635	126,635
Salaries - Supporting	37,912	38,666	38,666	38,666
Employee Benefits	57,924	61,900	61,900	61,900
Travel	60	0	0	0
Operating Expenses	3,763	5,200	5,200	5,200
Department Revenues	157	0	0	0
Total - Associate VP For Enrollment Service (52000):	226,449	232,401	232,401	232,401

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Veterans Administration (52005)				
Salaries - Supporting	2,659	0	0	0
Employee Benefits	204	0	0	0
Operating Expenses	13,538	33,274	33,274	12,500
Department Revenues	2,309	0	0	0
Total - Veterans Administration (52005):	18,710	33,274	33,274	12,500
Undergraduate Recruitment (52010)				
Salaries - Supporting	527,894	528,373	528,373	534,843
Salaries - Students	42,692	28,000	28,000	28,000
Salaries - Professional	865,892	951,830	953,124	953,242
Employee Benefits	589,420	616,901	616,901	616,901
Travel	105,932	59,100	59,100	59,100
Operating Expenses	645,855	453,780	453,780	349,280
Department Revenues	16,538	0	0	0
Total - Undergraduate Recruitment (52010):	2,794,223	2,637,984	2,639,278	2,541,366
International Student Recruit (52012)				
Operating Expenses	68,604	0	0	0
Total - International Student Recruit (52012):	68,604	0	0	0
MT One Stop (52015)				
Salaries - Supporting	339,573	395,475	395,475	398,259
Salaries - Students	15,060	12,000	12,000	12,000
Salaries - Professional	658,017	646,264	646,264	648,883
Employee Benefits	470,872	492,381	492,381	532,381
Travel	6,173	1,687	1,687	1,687
Operating Expenses	34,247	57,660	57,660	57,372
Department Revenues	1,181	0	0	0
Total - MT One Stop (52015):	1,525,123	1,605,467	1,605,467	1,650,582

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Registrars office (52030)				
Salaries - Supporting	173,665	186,940	186,940	186,940
Salaries - Students	0	14,646	14,646	14,646
Salaries - Professional	241,559	245,159	245,159	245,159
Employee Benefits	201,734	218,273	218,273	218,273
Travel	4,068	3,750	3,750	3,750
Operating Expenses	16,360	28,682	28,682	28,682
Department Revenues	555	0	0	0
Total - Registrars office (52030):	637,941	697,450	697,450	697,450
Enrollment Technical Services (52045)				
Salaries - Professional	197,002	253,508	253,508	255,647
Employee Benefits	88,021	89,590	89,590	99,590
Travel	3,303	1,443	1,443	1,443
Operating Expenses	1,804	19,344	19,344	19,344
Department Revenues	156	0	0	0
Total - Enrollment Technical Services (52045):	290,286	363,885	363,885	376,024
Financial Aid and Scholarships (52060)				
Salaries - Supporting	336,463	368,886	369,286	365,262
Salaries - Students	1,312	73,887	73,487	73,887
Salaries - Professional	811,804	824,924	824,924	824,924
Employee Benefits	564,708	599,845	599,845	599,845
Travel	6,454	6,855	6,855	6,855
Operating Expenses	64,889	42,127	42,127	32,627
Department Revenues	1,440	0	0	0
Total - Financial Aid and Scholarships (52060):	1,787,070	1,916,524	1,916,524	1,903,400

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Athletic Director (60010)				
Salaries - Administrative	258,700	257,600	257,600	257,600
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	299,468	313,374	239,908	239,908
Salaries - Students	7,177	4,000	4,000	4,000
Salaries - Professional	430,551	386,623	459,705	459,705
Employee Benefits	351,572	353,237	353,237	353,237
Travel	9,220	10,210	10,210	10,210
Operating Expenses	1,105,326	1,131,729	856,729	1,056,729
Capital Outlay	24,580	0	0	0
Department Revenues	7,782	0	0	0
Total - Athletic Director (60010):	<u>2,494,376</u>	<u>2,457,773</u>	<u>2,182,389</u>	<u>2,382,389</u>
COVID 19 Athletics (60013)				
Operating Expenses	0	0	1,295,000	0
Total - COVID 19 Athletics (60013):	<u>0</u>	<u>0</u>	<u>1,295,000</u>	<u>0</u>
Sports Info Director (60020)				
Salaries - Supporting	179,767	160,700	160,700	160,700
Salaries - Students	29,951	23,635	23,635	23,635
Salaries - Professional	249,714	290,809	287,691	287,691
Employee Benefits	118,172	121,700	121,700	121,700
Travel	3,059	3,000	3,000	3,000
Operating Expenses	160,288	241,522	241,522	241,522
Department Revenues	70,188	0	0	0
Total - Sports Info Director (60020):	<u>811,139</u>	<u>841,366</u>	<u>838,248</u>	<u>838,248</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Athletic Compliance (60025)				
Salaries - Professional	180,603	154,885	159,041	159,041
Employee Benefits	42,643	44,000	44,000	44,000
Travel	0	8,000	8,000	8,000
Operating Expenses	30,576	31,840	31,840	31,840
Department Revenues	45	0	0	0
Total - Athletic Compliance (60025):	<u>253,867</u>	<u>238,725</u>	<u>242,881</u>	<u>242,881</u>
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	95,545	90,712	90,712	56,500
Salaries - Students	2,910	1,504	1,504	1,504
Salaries - Professional	73,908	76,072	76,038	110,250
Employee Benefits	29,656	30,500	30,500	30,500
Travel	463	2,000	2,000	2,000
Operating Expenses	568,309	467,564	467,564	467,564
Department Revenues	848	0	0	0
Total - Marketing Sales Broadcasting (60030):	<u>771,639</u>	<u>668,352</u>	<u>668,318</u>	<u>668,318</u>
Athletics Affairs (60040)				
Salaries - Supporting	43,535	55,679	47,742	47,742
Salaries - Students	10,382	26,800	26,800	26,800
Salaries - Professional	170,231	181,398	181,398	181,398
Employee Benefits	69,963	75,000	75,000	75,000
Travel	10,904	3,000	3,000	3,000
Operating Expenses	50,330	78,312	78,312	78,312
Department Revenues	1,287	0	0	0
Total - Athletics Affairs (60040):	<u>356,632</u>	<u>420,189</u>	<u>412,252</u>	<u>412,252</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Speed and Strength (60050)				
Salaries - Supporting	29,153	70,000	70,000	70,000
Salaries - Students	21,336	16,500	16,500	16,500
Salaries - Professional	120,887	122,883	122,883	123,972
Employee Benefits	54,261	55,900	55,900	55,900
Travel	2,690	10,000	10,000	10,000
Operating Expenses	50,606	63,747	63,747	63,747
Capital Outlay	14,502	0	0	0
Department Revenues	863	0	0	0
Total - Speed and Strength (60050):	294,298	339,030	339,030	340,119
Ath Trainer Med Exp (60060)				
Operating Expenses	496,610	336,927	336,927	336,927
Total - Ath Trainer Med Exp (60060):	496,610	336,927	336,927	336,927
Ath Special Projects (60070)				
Travel	0	-135,000	-135,000	-135,000
Operating Expenses	0	-2,435,381	-3,335,707	-3,697,317
Total - Ath Special Projects (60070):	0	-2,570,381	-3,470,707	-3,832,317
Athletic Trainer (60100)				
Salaries - Supporting	86,811	51,000	81,000	21,000
Salaries - Students	1,190	0	0	0
Salaries - Professional	386,043	405,005	404,842	453,685
Employee Benefits	173,761	175,100	175,100	201,200
Travel	0	10,000	10,000	10,000
Operating Expenses	177,565	204,000	204,000	204,000
Capital Outlay	24,189	0	0	0
Department Revenues	3,182	0	0	0
Total - Athletic Trainer (60100):	852,741	845,105	874,942	889,885

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Athletic Video Production (60110)				
Salaries - Professional	51,041	51,042	51,041	51,041
Employee Benefits	30,092	30,600	30,600	30,600
Travel	0	2,000	2,000	2,000
Operating Expenses	271,714	285,000	200,000	285,000
Total - Athletic Video Production (60110):	352,847	368,642	283,641	368,641
Football Regular Season (61400)				
Salaries - Supporting	52,058	29,000	29,000	29,000
Salaries - Students	16,265	15,600	15,600	15,600
Salaries - Professional	2,051,911	1,775,457	1,775,458	1,775,458
Employee Benefits	482,265	453,454	453,454	453,454
Travel	606,693	1,465,922	1,255,378	1,465,922
Operating Expenses	2,308,532	1,411,800	1,416,800	1,411,800
Department Revenues	20,210	0	0	0
Total - Football Regular Season (61400):	5,537,934	5,151,233	4,945,690	5,151,234
Football C-USA Hosting (61425)				
Operating Expenses	21,691	0	0	0
Total - Football C-USA Hosting (61425):	21,691	0	0	0
Mens Basketball (61500)				
Salaries - Supporting	1,250	700	700	700
Salaries - Students	1,200	5,000	5,000	5,000
Salaries - Professional	1,075,026	1,066,885	1,066,885	1,066,885
Employee Benefits	211,358	210,100	210,100	210,100
Travel	278,383	217,000	187,000	217,000
Operating Expenses	377,848	418,000	418,000	418,000
Department Revenues	3,700	0	0	0
Total - Mens Basketball (61500):	1,948,765	1,917,685	1,887,685	1,917,685

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Baseball (61600)				
Salaries - Students	4,563	6,000	6,000	6,000
Salaries - Professional	210,530	216,524	220,954	220,954
Employee Benefits	53,770	55,000	55,000	55,000
Travel	91,304	132,315	116,315	132,315
Operating Expenses	156,517	140,300	156,300	140,300
Department Revenues	1,165	0	0	0
Total - Baseball (61600):	<u>517,849</u>	<u>550,139</u>	<u>554,569</u>	<u>554,569</u>
Mens Golf (61700)				
Salaries - Professional	146,836	169,400	169,400	169,400
Employee Benefits	37,232	40,500	40,500	40,500
Travel	131,675	61,378	54,378	61,378
Operating Expenses	95,673	46,000	46,000	46,000
Capital Outlay	6,748	0	0	0
Department Revenues	3,561	0	0	0
Total - Mens Golf (61700):	<u>421,725</u>	<u>317,278</u>	<u>310,278</u>	<u>317,278</u>
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	104,747	141,322	141,322	141,322
Employee Benefits	37,773	40,535	40,535	40,535
Travel	65,133	59,700	55,700	59,700
Operating Expenses	46,311	45,500	45,500	45,500
Department Revenues	8,713	0	0	0
Total - Mens Tennis (61800):	<u>262,677</u>	<u>288,057</u>	<u>284,057</u>	<u>288,057</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Mens Track (61900)				
Salaries - Academic	2,400	3,200	3,200	3,200
Salaries - Supporting	6,520	18,000	18,000	18,000
Salaries - Professional	100,761	104,630	109,130	109,130
Employee Benefits	24,957	25,700	25,700	25,700
Travel	61,420	122,250	114,250	122,250
Operating Expenses	51,596	119,000	119,000	119,000
Capital Outlay	0	0	10,000	0
Department Revenues	43	0	0	0
Total - Mens Track (61900):	<u>247,697</u>	<u>392,780</u>	<u>399,280</u>	<u>397,280</u>
Mens Track Post Season (61920)				
Travel	15,327	0	0	0
Operating Expenses	2,740	0	0	0
Total - Mens Track Post Season (61920):	<u>18,067</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)				
Salaries - Academic	7,858	0	0	0
Salaries - Supporting	16,460	8,600	8,600	8,600
Salaries - Professional	611,781	601,626	601,626	601,626
Employee Benefits	189,133	193,030	193,030	193,030
Travel	276,873	301,000	271,000	301,000
Operating Expenses	330,179	301,310	301,310	301,310
Department Revenues	4,473	0	0	0
Total - Womens Basketball (63400):	<u>1,436,757</u>	<u>1,405,566</u>	<u>1,375,566</u>	<u>1,405,566</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Womens Tennis (63500)				
Salaries - Supporting	6,069	39,000	39,000	39,000
Salaries - Professional	55,504	62,300	62,300	62,300
Employee Benefits	30,543	30,936	30,936	30,936
Travel	47,785	62,200	58,200	62,200
Operating Expenses	38,239	42,630	42,630	42,630
Department Revenues	5,053	0	0	0
Total - Womens Tennis (63500):	183,193	237,066	233,066	237,066
Womens Tennis C-USA Hosting (63525)				
Operating Expenses	18,328	0	0	0
Total - Womens Tennis C-USA Hosting (63525):	18,328	0	0	0
Womens Volleyball (63600)				
Salaries - Supporting	645	3,500	3,500	3,500
Salaries - Students	32,636	2,500	2,500	2,500
Salaries - Professional	126,532	177,949	177,949	177,949
Employee Benefits	40,513	50,649	50,649	50,645
Travel	121,852	139,144	124,144	139,144
Operating Expenses	150,712	172,026	172,026	172,030
Department Revenues	1,073	0	0	0
Total - Womens Volleyball (63600):	473,963	545,768	530,768	545,768
Womens Track (63700)				
Salaries - Academic	2,400	5,100	5,100	5,100
Salaries - Professional	100,761	87,870	92,370	92,370
Employee Benefits	34,934	35,800	35,800	35,800
Travel	51,151	122,250	122,250	130,250
Operating Expenses	50,580	124,000	124,000	124,000
Capital Outlay	0	0	10,000	0
Total - Womens Track (63700):	239,826	375,020	389,520	387,520

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Womens Track Post Season (63720)				
Travel	5,032	0	0	0
Total - Womens Track Post Season (63720):	<u>5,032</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)				
Salaries - Students	40	0	0	0
Salaries - Professional	160,383	157,743	157,743	157,743
Employee Benefits	59,362	62,850	62,850	62,850
Travel	119,251	84,439	69,439	84,439
Operating Expenses	124,405	90,200	90,200	90,200
Department Revenues	108	0	0	0
Total - Womens Softball (63800):	<u>463,549</u>	<u>395,232</u>	<u>380,232</u>	<u>395,232</u>
Womens Soccer (63900)				
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	164,708	160,492	160,492	160,492
Employee Benefits	56,090	57,400	57,400	57,400
Travel	187,876	141,000	135,000	141,000
Operating Expenses	132,230	103,400	103,400	103,400
Department Revenues	559	0	0	0
Total - Womens Soccer (63900):	<u>541,463</u>	<u>463,292</u>	<u>457,292</u>	<u>463,292</u>
Womens Golf (64000)				
Salaries - Professional	103,560	97,305	97,305	97,305
Employee Benefits	25,548	29,300	29,300	29,300
Travel	53,238	74,820	74,820	74,820
Operating Expenses	48,393	63,550	59,550	63,550
Capital Outlay	6,747	0	0	0
Department Revenues	8,377	0	0	0
Total - Womens Golf (64000):	<u>245,863</u>	<u>264,975</u>	<u>260,975</u>	<u>264,975</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Claims Commission Allocation (70000)				
Department Revenues	100,468	121,480	121,480	121,480
Total - Claims Commission Allocation (70000):	<u>100,468</u>	<u>121,480</u>	<u>121,480</u>	<u>121,480</u>
Campus Mail Allocation (70100)				
Department Revenues	11,657	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>11,657</u>	<u>24,095</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)				
Employee Benefits	-384,199	461,677	461,677	468,967
Total - OPEB Allocation (70115):	<u>-384,199</u>	<u>461,677</u>	<u>461,677</u>	<u>468,967</u>
Motor Pool Allocation (70120)				
Department Revenues	135,470	128,248	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>135,470</u>	<u>128,248</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	18,940
Salaries - Academic	0	0	0	760
Salaries - Supporting	0	0	0	71,430
Salaries - Professional	0	0	0	300,800
Employee Benefits	0	0	0	88,180
Operating Expenses	0	300,358	299,064	299,064
Total - Other Budget Pool (70140):	<u>0</u>	<u>300,358</u>	<u>299,064</u>	<u>779,174</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Non Recurring (70150)				
Salaries - Administrative	0	0	7,500	0
Salaries - Supporting	11,000	0	36,100	0
Salaries - Professional	1,321	0	114,800	0
Employee Benefits	5,268	0	0	0
Operating Expenses	0	350,505	350,505	0
Total - Non Recurring (70150):	<u>17,589</u>	<u>350,505</u>	<u>508,905</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	3,138,080	3,088,337	3,088,337	2,554,346
Total - ITD Computer Allocation (70187):	<u>3,138,080</u>	<u>3,088,337</u>	<u>3,088,337</u>	<u>2,554,346</u>
Campus Recreation Allocation (70195)				
Employee Benefits	19,964	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,964</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425)				
Operating Expenses	321,378	0	0	0
Total - Graduate External Recruiting (70425):	<u>321,378</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Student Services (400):				
Salaries - Administrative	791,117	773,561	784,261	790,701
Salaries - Academic	22,948	9,300	9,300	10,060
Salaries - Supporting	3,333,528	3,464,790	3,451,387	3,463,410
Salaries - Students	723,114	771,537	773,637	771,537
Salaries - Professional	12,451,387	12,552,119	12,745,316	13,061,209
Employee Benefits	5,490,888	6,472,766	6,468,229	6,784,256
Travel	2,617,611	3,341,553	2,995,707	3,207,525
Operating Expenses	9,977,272	9,094,846	8,907,186	5,417,031
Capital Outlay	84,216	67,617	87,617	67,617
Department Revenues	3,552,853	3,078,375	3,078,375	2,544,384
Total	39,044,934	39,626,464	39,301,015	36,117,730
Total - Student Services (40):				
Salaries - Administrative	791,117	773,561	784,261	790,701
Salaries - Academic	22,948	9,300	9,300	10,060
Salaries - Supporting	3,333,528	3,464,790	3,451,387	3,463,410
Salaries - Students	723,114	771,537	773,637	771,537
Salaries - Professional	12,451,387	12,552,119	12,745,316	13,061,209
Employee Benefits	5,490,888	6,472,766	6,468,229	6,784,256
Travel	2,617,611	3,341,553	2,995,707	3,207,525
Operating Expense	9,977,272	9,094,846	8,907,186	5,417,031
Capital Outlay	84,216	67,617	87,617	67,617
Department Revenues	3,552,853	3,078,375	3,078,375	2,544,384
Total	39,044,934	39,626,464	39,301,015	36,117,730
Institutional Support (45)				
Institutional Support (450)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Presidents Office (11000)				
Salaries - Administrative	571,214	577,900	577,900	577,900
Salaries - Supporting	30,781	800	0	0
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	71,432	104,071	110,271	110,271
Employee Benefits	145,194	156,095	156,095	156,095
Travel	6,014	22,450	22,450	22,450
Operating Expenses	48,864	60,841	51,841	60,681
Department Revenues	2,199	0	0	0
Total - Presidents Office (11000):	875,698	924,957	921,357	930,197
Special Projects President (11020)				
Travel	0	4,500	500	4,500
Operating Expenses	16,735	8,016	12,016	8,016
Capital Outlay	6,031	0	0	0
Department Revenues	11,085	0	0	0
Total - Special Projects President (11020):	33,851	12,516	12,516	12,516
Faculty Athletic Rep (11040)				
Travel	797	3,500	2,500	2,500
Operating Expenses	0	-900	100	100
Total - Faculty Athletic Rep (11040):	797	2,600	2,600	2,600
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	917	1,000	1,000	1,000
Travel	475	0	0	0
Operating Expenses	305	9,980	9,980	7,650
Department Revenues	50	0	0	0
Total - Commission On Status of Women (11050):	7,147	10,980	10,980	8,650

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
MTSU Board Support (11060)				
Salaries - Supporting	53,989	53,913	53,913	53,913
Employee Benefits	15,207	16,235	16,235	16,235
Travel	6,847	8,948	8,948	8,948
Operating Expenses	11,906	85,820	85,820	85,820
Capital Outlay	6,031	0	0	0
Department Revenues	2,848	0	0	0
Total - MTSU Board Support (11060):	96,828	164,916	164,916	164,916
Institutional Equity and Compliance (11100)				
Salaries - Administrative	136,574	136,676	136,676	136,676
Salaries - Supporting	33,738	33,811	33,411	33,411
Salaries - Professional	139,117	225,626	226,026	226,026
Employee Benefits	97,877	116,591	117,715	116,591
Travel	1,680	0	0	0
Operating Expenses	41,007	24,430	23,306	24,430
Department Revenues	478	0	0	0
Total - Institutional Equity and Compliance (11100):	450,471	537,134	537,134	537,134
Audit and Consulting Services (11200)				
Salaries - Administrative	108,642	108,643	108,643	108,643
Salaries - Supporting	29,240	29,702	29,702	29,702
Salaries - Professional	116,657	161,552	161,552	161,552
Employee Benefits	120,307	123,484	123,484	123,484
Travel	700	5,000	5,000	5,000
Operating Expenses	3,234	7,383	7,383	7,383
Department Revenues	287	0	0	0
Total - Audit and Consulting Services (11200):	379,067	435,764	435,764	435,764

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Legal Assistant (11300)				
Salaries - Administrative	458,284	501,990	501,990	501,990
Salaries - Supporting	45,213	45,163	45,163	45,163
Employee Benefits	168,290	166,869	166,869	166,869
Travel	4,027	2,500	2,500	2,500
Operating Expenses	9,107	8,075	8,075	8,075
Department Revenues	996	0	0	0
Total - Legal Assistant (11300):	<u>685,917</u>	<u>724,597</u>	<u>724,597</u>	<u>724,597</u>
University Provost (12000)				
Salaries - Administrative	302,919	303,021	303,021	303,021
Salaries - Professional	57,200	57,382	57,382	57,382
Employee Benefits	80,994	74,928	74,928	74,928
Travel	5,399	4,150	4,150	4,150
Operating Expenses	8,724	7,200	7,200	7,200
Department Revenues	25	0	0	0
Total - University Provost (12000):	<u>455,261</u>	<u>446,681</u>	<u>446,681</u>	<u>446,681</u>
Commencement (12041)				
Salaries - Academic	1,300	1,000	1,000	1,000
Salaries - Supporting	4,100	3,000	3,000	3,000
Salaries - Students	1,500	0	0	0
Salaries - Professional	875	0	0	0
Employee Benefits	1,603	2,735	2,735	2,735
Operating Expenses	222,089	270,500	270,500	270,500
Department Revenues	21,991	0	0	0
Total - Commencement (12041):	<u>253,458</u>	<u>277,235</u>	<u>277,235</u>	<u>277,235</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Faculty Senate (12061)				
Salaries - Supporting	35,155	35,144	35,144	35,144
Employee Benefits	10,209	10,301	10,301	10,301
Travel	1,373	1,600	1,600	1,600
Operating Expenses	4,444	4,380	4,380	4,380
Department Revenues	120	0	0	0
Total - Faculty Senate (12061):	<u>51,301</u>	<u>51,425</u>	<u>51,425</u>	<u>51,425</u>
Partnership Initiatives (12073)				
Salaries - Professional	6,500	0	6,500	0
Employee Benefits	0	2,200	9,550	2,200
Operating Expenses	240	0	1,150	0
Total - Partnership Initiatives (12073):	<u>6,740</u>	<u>2,200</u>	<u>17,200</u>	<u>2,200</u>
SACS Reaccreditation (12077)				
Operating Expenses	0	0	15,000	0
Total - SACS Reaccreditation (12077):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	5,500	5,500
Salaries - Supporting	17,994	22,497	22,497	22,497
Salaries - Professional	86,004	92,875	92,875	92,875
Employee Benefits	43,654	35,218	35,218	35,218
Travel	16,604	8,155	8,155	8,155
Operating Expenses	9,199	37,904	31,093	40,904
Total - Quality Enhancement Plan (12078):	<u>173,455</u>	<u>202,149</u>	<u>195,338</u>	<u>205,149</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Institutional Effect (12755)				
Salaries - Administrative	107,705	108,434	108,434	108,434
Salaries - Supporting	34,923	37,144	37,144	37,144
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	392,527	428,892	404,694	430,894
Employee Benefits	207,938	217,996	217,996	217,996
Travel	6,593	5,153	5,153	5,153
Operating Expenses	206,742	307,927	307,927	307,927
Department Revenues	895	0	0	0
Total - Institutional Effect (12755):	<u>957,323</u>	<u>1,108,046</u>	<u>1,083,848</u>	<u>1,110,048</u>
Graduate Studies Marketing (18025)				
Operating Expenses	196,311	400,000	611,622	200,000
Total - Graduate Studies Marketing (18025):	<u>196,311</u>	<u>400,000</u>	<u>611,622</u>	<u>200,000</u>
Vice President Business and Finance (20000)				
Salaries - Administrative	239,787	242,029	242,029	242,029
Salaries - Supporting	0	475	475	475
Salaries - Students	0	9,270	9,270	9,270
Salaries - Professional	134,678	146,895	146,895	146,895
Employee Benefits	126,332	122,150	122,150	122,150
Travel	3,027	3,000	3,000	3,000
Operating Expenses	3,724	21,369	21,369	21,369
Department Revenues	3,978	0	0	0
Total - Vice President Business and Finance (20000):	<u>511,526</u>	<u>545,188</u>	<u>545,188</u>	<u>545,188</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Special Projects VPBF (20020)				
Operating Expenses	0	24,271	24,271	24,271
Total - Special Projects VPBF (20020):	<u>0</u>	<u>24,271</u>	<u>24,271</u>	<u>24,271</u>
Soft Drink Award (20040)				
Operating Expenses	0	65,555	65,555	65,555
Total - Soft Drink Award (20040):	<u>0</u>	<u>65,555</u>	<u>65,555</u>	<u>65,555</u>
Budget and Fin Planning Office (20100)				
Salaries - Professional	157,534	159,188	159,188	159,188
Employee Benefits	61,649	64,845	64,845	64,845
Travel	3,118	0	0	0
Operating Expenses	1,273	35,190	35,190	35,190
Department Revenues	382	0	0	0
Total - Budget and Fin Planning Office (20100):	<u>223,956</u>	<u>259,223</u>	<u>259,223</u>	<u>259,223</u>
Business Office (20200)				
Salaries - Administrative	291,486	296,346	296,346	296,346
Salaries - Supporting	707,766	743,364	743,364	743,364
Salaries - Students	10,324	25,000	25,000	25,000
Salaries - Professional	1,261,889	1,158,289	1,158,289	1,158,289
Employee Benefits	955,721	955,564	955,564	1,035,564
Travel	7,083	13,024	13,024	13,024
Operating Expenses	101,263	128,280	128,280	116,889
Department Revenues	1,827	0	0	0
Total - Business Office (20200):	<u>3,337,359</u>	<u>3,319,867</u>	<u>3,319,867</u>	<u>3,388,476</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Events and Transportation Services (20410)				
Salaries - Administrative	124,446	127,412	127,412	127,412
Employee Benefits	54,401	55,868	55,868	55,868
Travel	732	0	0	0
Operating Expenses	10,798	46,219	46,219	39,803
Department Revenues	8,852	0	0	0
Total - Events and Transportation Services (20410):	199,229	229,499	229,499	223,083
Event Coordination (20420)				
Salaries - Supporting	24,619	29,187	29,258	29,258
Salaries - Students	10,484	17,500	17,500	17,500
Salaries - Professional	223,737	228,932	228,932	228,932
Employee Benefits	106,199	110,778	110,778	110,778
Travel	1,636	1,900	1,900	1,900
Operating Expenses	4,288	4,902	4,830	4,830
Department Revenues	5,890	0	0	0
Total - Event Coordination (20420):	376,853	393,199	393,198	393,198
Event Coordination Credit Appl (20421)				
Department Revenues	-23,121	-19,500	-19,500	-19,500
Total - Event Coordination Credit Appl (20421):	-23,121	-19,500	-19,500	-19,500
Human Resource Services (20900)				
Salaries - Administrative	136,735	138,943	138,943	138,943
Salaries - Supporting	367,590	377,010	377,010	377,010
Salaries - Students	0	6,200	6,200	6,200
Salaries - Professional	691,615	708,318	708,318	708,318
Employee Benefits	479,217	480,981	480,981	538,981
Travel	957	7,000	7,000	7,000
Operating Expenses	48,128	60,638	60,638	60,638
Capital Outlay	0	7,000	7,000	7,000
Department Revenues	6,740	0	0	0
Total - Human Resource Services (20900):	1,730,982	1,786,090	1,786,090	1,844,090

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Administrative and Business Svcs (21100)				
Salaries - Administrative	120,590	120,190	120,190	120,190
Salaries - Supporting	28,304	33,313	33,313	33,313
Salaries - Professional	98,534	98,534	98,534	98,534
Employee Benefits	84,841	84,700	84,700	84,700
Travel	28	0	0	0
Operating Expenses	7,307	7,184	7,184	7,184
Department Revenues	811	0	0	0
Total - Administrative and Business Svcs (21100):	340,415	343,921	343,921	343,921
Procurement Services (21105)				
Salaries - Supporting	24,267	31,650	31,650	31,650
Salaries - Professional	339,057	320,556	320,556	320,556
Employee Benefits	108,754	109,548	109,548	126,548
Travel	1,265	0	0	0
Operating Expenses	14,580	9,215	9,215	9,215
Capital Outlay	0	78,580	78,580	0
Department Revenues	680	0	0	0
Total - Procurement Services (21105):	488,603	549,549	549,549	487,969
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Distribution (21125)				
Salaries - Supporting	109,990	111,144	111,144	111,144
Salaries - Professional	59,198	59,301	59,301	59,301
Employee Benefits	75,325	78,830	78,830	78,830
Travel	4	0	0	0
Operating Expenses	6,627	1,031	1,031	1,031
Department Revenues	1,032	0	0	0
Total - Distribution (21125):	252,176	250,306	250,306	250,306
Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	157,605	124,159	124,159	120,159
Salaries - Students	846	0	0	0
Salaries - Professional	0	50,000	50,000	54,000
Employee Benefits	34,237	34,641	35,735	33,000
Travel	2,131	8,000	8,000	8,000
Operating Expenses	13,973	12,359	11,265	14,000
Department Revenues	1,644	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	210,436	229,159	229,159	229,159
Vehicle Operation (27105)				
Salaries - Supporting	109,119	137,082	137,082	137,082
Employee Benefits	34,041	34,991	34,991	34,991
Travel	84	0	0	0
Operating Expenses	381,624	724,798	724,798	724,798
Capital Outlay	9,989	0	0	0
Department Revenues	239,046	0	0	0
Total - Vehicle Operation (27105):	773,903	896,871	896,871	896,871

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

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP Marketing and Communications (30060)				
Salaries - Administrative	193,064	193,166	193,166	193,166
Salaries - Supporting	32,384	44,155	42,355	46,948
Salaries - Professional	63,309	68,609	68,609	64,016
Employee Benefits	95,848	93,497	93,497	118,497
Travel	5,831	5,000	5,000	5,000
Operating Expenses	15,782	21,335	23,135	23,135
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	816	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	407,034	423,762	423,762	448,762
University Partnerships (30070)				
Travel	0	3,000	3,000	3,000
Operating Expenses	0	15,000	15,000	15,000
Total - University Partnerships (30070):	0	18,000	18,000	18,000
Advancement Services (30100)				
Salaries - Supporting	145,271	146,684	146,684	146,684
Salaries - Professional	137,608	140,060	140,060	140,060
Employee Benefits	132,831	134,780	134,780	134,780
Travel	0	2,000	2,000	2,000
Operating Expenses	1,757	13,399	13,399	13,399
Department Revenues	1,815	0	0	0
Total - Advancement Services (30100):	419,282	436,923	436,923	436,923

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Alumni Relations (30200)				
Salaries - Academic	905	0	0	0
Salaries - Supporting	67,676	67,601	67,601	69,273
Salaries - Students	170	0	0	0
Salaries - Professional	265,576	266,994	266,994	266,994
Employee Benefits	168,370	172,867	172,867	172,867
Travel	5,272	7,900	7,900	7,900
Operating Expenses	182,758	151,530	151,530	146,108
Department Revenues	12,223	0	0	0
Total - Alumni Relations (30200):	702,950	666,892	666,892	663,142
Resource and Operations Mgmt (30300)				
Salaries - Administrative	81,017	94,339	95,089	85,519
Salaries - Supporting	95,261	103,424	103,424	103,424
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	15,498	37,516	0	0
Employee Benefits	97,367	98,696	98,696	98,696
Travel	511	1,000	1,000	1,000
Operating Expenses	33,917	33,731	33,731	33,731
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	143	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	323,714	367,706	330,940	321,370
University WEB Management (30304)				
Employee Benefits	0	500	500	500
Total - University WEB Management (30304):	0	500	500	500

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Creative Marketing Creative Visual (30400)				
Salaries - Supporting	56,955	43,000	43,000	35,000
Salaries - Students	4,373	3,500	3,500	3,500
Salaries - Professional	465,990	481,927	499,927	485,701
Employee Benefits	210,782	212,719	212,719	212,719
Travel	222	4,000	4,000	3,000
Operating Expenses	158,476	350,000	350,000	329,226
Capital Outlay	0	2,000	2,000	0
Department Revenues	756	0	0	0
Total - Creative Marketing Creative Visual (30400):	897,554	1,097,146	1,115,146	1,069,146
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-276,370	-406,000	-406,000	-406,000
Total - Creative and Visual Service Cr Appl (30401):	-276,370	-406,000	-406,000	-406,000
Creative Marketing - Photography (30404)				
Salaries - Supporting	0	20,000	20,000	20,000
Salaries - Professional	14,285	0	0	0
Employee Benefits	2,373	100	100	100
Travel	281	1,000	1,000	1,000
Operating Expenses	28,596	32,000	32,000	32,000
Capital Outlay	0	10,000	10,000	20,000
Department Revenues	20	0	0	0
Total - Creative Marketing - Photography (30404):	45,555	63,100	63,100	73,100

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Photography Credit Applied (30405)				
Operating Expenses	-56,508	-59,000	-59,000	-59,000
Total - Photography Credit Applied (30405):	<u>-56,508</u>	<u>-59,000</u>	<u>-59,000</u>	<u>-59,000</u>
Creative Marketing - Printing (30410)				
Salaries - Supporting	243,370	264,568	264,568	264,568
Salaries - Students	2,635	12,000	12,000	12,000
Salaries - Professional	69,047	51,149	33,149	69,149
Employee Benefits	155,261	167,198	167,198	167,198
Travel	1,898	500	500	500
Operating Expenses	191,912	268,940	268,940	315,990
Department Revenues	132,996	0	0	0
Total - Creative Marketing - Printing (30410):	<u>797,119</u>	<u>764,355</u>	<u>746,355</u>	<u>829,405</u>
Printing Services Credit Appl (30411)				
Operating Expenses	-494,331	-640,619	-640,619	-640,619
Total - Printing Services Credit Appl (30411):	<u>-494,331</u>	<u>-640,619</u>	<u>-640,619</u>	<u>-640,619</u>
Blue Print Solutions (30415)				
Salaries - Supporting	13,148	17,000	17,000	17,000
Salaries - Students	2,750	4,000	4,000	4,000
Salaries - Professional	440	0	0	0
Employee Benefits	1,252	2,550	2,550	2,550
Operating Expenses	48,975	131,000	131,000	131,000
Department Revenues	9,591	0	0	0
Total - Blue Print Solutions (30415):	<u>76,156</u>	<u>154,550</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	-17,500
Department Revenues	-1,281	-88,500	-88,500	-88,500
Total - Blueprint Solutions Credit Applied (30416):	<u>-97,794</u>	<u>-106,000</u>	<u>-106,000</u>	<u>-106,000</u>
University Publications (30420)				
Salaries - Professional	115,642	148,204	150,004	159,574
Employee Benefits	55,953	66,200	66,200	66,200
Travel	0	2,000	2,000	2,000
Operating Expenses	218,895	211,608	209,808	209,808
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	60	0	0	0
Total - University Publications (30420):	<u>390,550</u>	<u>429,012</u>	<u>429,012</u>	<u>438,582</u>
University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)				
Salaries - Supporting	38,559	38,702	38,702	38,702
Salaries - Students	9,189	17,500	17,500	17,500
Salaries - Professional	522,320	574,955	574,955	576,415
Employee Benefits	209,386	214,481	214,481	214,481
Travel	10,399	12,000	12,000	12,000
Operating Expenses	148,928	145,197	145,197	153,237
Department Revenues	2,019	0	0	0
Total - Development Office (30500):	<u>940,800</u>	<u>1,002,835</u>	<u>1,002,835</u>	<u>1,012,335</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
News and Media Relations (30600)				
Salaries - Supporting	0	14,267	14,267	11,213
Salaries - Students	2,070	4,000	4,000	4,000
Salaries - Professional	241,343	241,978	278,744	281,798
Employee Benefits	91,955	95,383	95,383	95,383
Travel	291	2,800	2,800	2,800
Operating Expenses	50,380	29,014	29,014	29,014
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	88	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	386,127	385,442	422,208	422,208
Academic Marketing (30620)				
Salaries - Students	16,118	21,000	21,000	21,000
Salaries - Professional	291,749	315,296	311,696	311,696
Employee Benefits	109,671	103,660	103,660	103,660
Travel	1,804	8,000	8,000	8,000
Operating Expenses	49,465	583,507	512,107	110,435
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	405	-3,000	-3,000	-3,000
Total - Academic Marketing (30620):	469,212	1,029,463	954,463	552,791
Closer Look Campaign (30625)				
Operating Expenses	1,178,173	819,253	819,253	275
Department Revenues	3,034	0	0	0
Total - Closer Look Campaign (30625):	1,181,207	819,253	819,253	275

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Special Projects VPMC (30635)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	250	0	0	0
Employee Benefits	133	0	0	0
Travel	3,590	0	0	0
Operating Expenses	95,762	40,000	37,600	40,000
Department Revenues	4,056	0	0	0
Total - Special Projects VPMC (30635):	<u>104,291</u>	<u>40,000</u>	<u>37,600</u>	<u>40,000</u>
University Marketing (30640)				
Operating Expenses	132,675	0	75,000	0
Total - University Marketing (30640):	<u>132,675</u>	<u>0</u>	<u>75,000</u>	<u>0</u>
Branding (30650)				
Operating Expenses	34,552	40,000	40,000	40,000
Department Revenues	-2,374	0	0	0
Total - Branding (30650):	<u>32,178</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Academic Webpage Content (30655)				
Salaries - Professional	0	0	19,720	0
Total - Academic Webpage Content (30655):	<u>0</u>	<u>0</u>	<u>19,720</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP Information Technology (40000)				
Salaries - Administrative	230,004	230,109	230,109	230,109
Salaries - Supporting	48,083	48,077	48,077	48,077
Employee Benefits	94,426	95,589	95,589	95,589
Travel	60	0	0	0
Operating Expenses	2,965	3,378	3,378	3,378
Department Revenues	930	0	0	0
Total - VP Information Technology (40000):	376,468	377,153	377,153	377,153
Telecommunication Services (40200)				
Salaries - Supporting	142,480	181,117	181,117	181,117
Salaries - Students	5,995	17,444	17,444	17,444
Salaries - Professional	216,625	216,631	216,631	216,631
Employee Benefits	157,594	135,234	135,234	135,234
Travel	0	20,000	20,000	20,000
Operating Expenses	871,961	1,157,799	1,157,799	1,157,799
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	263,381	0	0	0
Total - Telecommunication Services (40200):	1,658,036	1,757,225	1,757,225	1,757,225
Info Tech Telecom - Credit Appl (40201)				
Operating Expenses	-1,658,034	-1,757,225	-1,757,225	-1,757,225
Total - Info Tech Telecom - Credit Appl (40201):	-1,658,034	-1,757,225	-1,757,225	-1,757,225

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP Student Affairs (50030)				
Salaries - Administrative	211,894	217,061	217,061	217,061
Salaries - Supporting	41,051	41,616	41,616	41,616
Salaries - Students	45	0	0	0
Salaries - Professional	99,394	128,031	128,031	114,620
Employee Benefits	125,106	124,555	124,555	124,555
Operating Expenses	3,587	4,045	4,045	4,045
Total - VP Student Affairs (50030):	<u>481,077</u>	<u>515,308</u>	<u>515,308</u>	<u>501,897</u>
Claims Commission Allocation (70000)				
Department Revenues	73,931	92,600	92,600	92,600
Total - Claims Commission Allocation (70000):	<u>73,931</u>	<u>92,600</u>	<u>92,600</u>	<u>92,600</u>
Campus Mail Allocation (70100)				
Department Revenues	6,931	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>6,931</u>	<u>14,298</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)				
Department Revenues	-552,248	-579,908	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-552,248</u>	<u>-579,908</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115)				
Employee Benefits	-286,047	259,909	259,909	308,767
Total - OPEB Allocation (70115):	<u>-286,047</u>	<u>259,909</u>	<u>259,909</u>	<u>308,767</u>

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Motor Pool Allocation (70120)				
Department Revenues	10,995	5,940	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>10,995</u>	<u>5,940</u>	<u>5,940</u>	<u>5,940</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	92,950
Salaries - Supporting	0	0	0	66,780
Salaries - Professional	0	0	0	167,840
Employee Benefits	0	0	0	73,700
Operating Expenses	0	165,569	153,552	153,552
Total - Other Budget Pool (70140):	<u>0</u>	<u>165,569</u>	<u>153,552</u>	<u>554,822</u>
Non Recurring (70150)				
Salaries - Administrative	0	0	32,000	0
Salaries - Academic	0	0	1,000	0
Salaries - Supporting	5,157	0	33,500	0
Salaries - Professional	1,386	0	62,400	0
Employee Benefits	12,889	0	0	0
Operating Expenses	1,593	158,460	138,740	0
Total - Non Recurring (70150):	<u>21,025</u>	<u>158,460</u>	<u>267,640</u>	<u>0</u>
Diversity Fac Staff Recruit Retent (70167)				
Travel	2,430	0	0	0
Operating Expenses	7,584	22,679	22,679	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	<u>10,014</u>	<u>22,679</u>	<u>22,679</u>	<u>15,000</u>

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ITD Computer Allocation (70187) Department Revenues	3,383,825	3,278,561	3,278,561	2,755,575
Total - ITD Computer Allocation (70187):	<u>3,383,825</u>	<u>3,278,561</u>	<u>3,278,561</u>	<u>2,755,575</u>
Campus Recreation Allocation (70195) Employee Benefits	14,613	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,613</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205) Operating Expenses	0	430,885	430,885	0
Total - President's International Projects (70205):	<u>0</u>	<u>430,885</u>	<u>430,885</u>	<u>0</u>
Membership Fees (70220) Operating Expenses	88,520	188,057	188,057	188,057
Total - Membership Fees (70220):	<u>88,520</u>	<u>188,057</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225) Operating Expenses	360,000	300,000	300,000	0
Total - Membership Fees - One Time (70225):	<u>360,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>

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President Emeritus (70230)				
Operating Expenses	320	0	0	0
Total - President Emeritus (70230):	<u>320</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Office Over and Short (70235)				
Operating Expenses	-37	0	0	0
Total - Business Office Over and Short (70235):	<u>-37</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)				
Operating Expenses	399,018	815,950	815,950	815,950
Total - Bad Debts (70237):	<u>399,018</u>	<u>815,950</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)				
Operating Expenses	246	50,000	50,000	50,000
Department Revenues	106	0	0	0
Total - External Audits Charges (70240):	<u>352</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)				
Operating Expenses	12,223	12,225	12,225	12,225
Total - Records Holding Fee (70241):	<u>12,223</u>	<u>12,225</u>	<u>12,225</u>	<u>12,225</u>

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Federal Income Tax (70250)				
Operating Expenses	0	2,500	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)				
Operating Expenses	103,674	164,900	164,900	164,900
Department Revenues	925	0	0	0
Total - Emp Relations and Adv (70260):	<u>104,599</u>	<u>164,900</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)				
Operating Expenses	10,000	25,000	25,000	25,000
Total - VISTA (70270):	<u>10,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	40,200	66,800	66,800	66,800
Total - TBR Chargeback (70280):	<u>40,200</u>	<u>66,800</u>	<u>66,800</u>	<u>66,800</u>
TBR Chargeback DBAs (70295)				
Operating Expenses	17,437	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>

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Legal Settlements (70310)				
Operating Expenses	75,362	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>75,362</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Greek Row Agreement (70325)				
Operating Expenses	12,771	0	0	0
Department Revenues	10,035	0	0	0
Total - Greek Row Agreement (70325):	<u>22,806</u>	<u>0</u>	<u>0</u>	<u>0</u>
Secretarial Clerical Lunch (70330)				
Operating Expenses	0	3,000	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)				
Operating Expenses	754,732	650,000	650,000	650,000
Total - Credit Card Fees (70420):	<u>754,732</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	191	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>191</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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COVID 19 Supplies (70495)				
Operating Expenses	136,095	0	0	0
Total - COVID 19 Supplies (70495):	<u>136,095</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,694,534	3,762,489	3,795,239	3,842,619
Salaries - Academic	7,855	6,500	7,500	6,500
Salaries - Supporting	2,666,044	2,835,259	2,865,830	2,894,321
Salaries - Students	66,499	146,793	146,793	146,793
Salaries - Professional	6,500,050	6,819,563	6,888,035	7,015,309
Employee Benefits	4,614,373	5,188,679	5,198,247	5,489,596
Travel	42,725	120,644	115,644	118,644
Operating Expenses	4,168,152	6,815,763	6,999,897	4,428,838
Capital Outlay	22,051	134,580	134,580	64,000
Department Revenues	2,873,117	2,039,691	2,039,691	1,516,705
Total	<u>24,655,400</u>	<u>27,869,961</u>	<u>28,191,456</u>	<u>25,523,325</u>
Total - Institutional Support (45):				
Salaries - Administrative	3,694,534	3,762,489	3,795,239	3,842,619
Salaries - Academic	7,855	6,500	7,500	6,500
Salaries - Supporting	2,666,044	2,835,259	2,865,830	2,894,321
Salaries - Students	66,499	146,793	146,793	146,793
Salaries - Professional	6,500,050	6,819,563	6,888,035	7,015,309
Employee Benefits	4,614,373	5,188,679	5,198,247	5,489,596
Travel	42,725	120,644	115,644	118,644
Operating Expense	4,168,152	6,815,763	6,999,897	4,428,838
Capital Outlay	22,051	134,580	134,580	64,000
Department Revenues	2,873,117	2,039,691	2,039,691	1,516,705
Total	<u>24,655,400</u>	<u>27,869,961</u>	<u>28,191,456</u>	<u>25,523,325</u>
Physical Plant (50)				
Physical Plant (500)				

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Campus Planning (20300)				
Salaries - Administrative	141,073	200,572	200,572	200,572
Salaries - Supporting	41,939	43,439	43,439	43,437
Salaries - Students	3,418	0	0	0
Salaries - Professional	420,506	558,350	558,350	551,693
Employee Benefits	200,751	206,566	206,566	206,566
Travel	391	2,654	2,654	2,654
Operating Expenses	55,240	43,341	43,341	50,000
Capital Outlay	5,524	0	0	0
Department Revenues	1,109	0	0	0
Total - Campus Planning (20300):	869,951	1,054,922	1,054,922	1,054,922
Event Coordination Custodial (20430)				
Salaries - Supporting	30,161	30,060	30,060	30,060
Employee Benefits	8,885	9,800	9,800	9,800
Total - Event Coordination Custodial (20430):	39,046	39,860	39,860	39,860
Murphy Ctr Custodial (20460)				
Operating Expenses	197,002	240,593	240,593	240,593
Total - Murphy Ctr Custodial (20460):	197,002	240,593	240,593	240,593
University Police (21010)				
Salaries - Administrative	110,232	111,494	111,494	111,494
Salaries - Supporting	1,982,073	2,077,976	2,084,593	2,093,972
Salaries - Students	142,196	241,382	241,382	241,382
Salaries - Professional	233,345	273,652	283,127	282,717
Employee Benefits	895,542	936,901	941,438	959,229
Travel	55,722	19,718	20,020	20,000
Operating Expenses	382,875	303,755	331,836	266,782
Capital Outlay	34,896	23,000	23,000	23,000
Department Revenues	20,839	0	0	0
Total - University Police (21010):	3,857,720	3,987,878	4,036,890	3,998,576

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University Police Credit Applied (21011)				
Department Revenues	-141,216	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-141,216</u>	<u>-35,400</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)				
Operating Expenses	0	18,600	18,600	8,600
Department Revenues	9,110	0	0	0
Total - Police Services (21020):	<u>9,110</u>	<u>18,600</u>	<u>18,600</u>	<u>8,600</u>
Warehouse Services (21115)				
Salaries - Supporting	84,036	86,185	86,185	86,185
Employee Benefits	41,838	42,296	42,296	42,296
Operating Expenses	323,077	436,783	436,783	407,958
Department Revenues	277	0	0	0
Total - Warehouse Services (21115):	<u>449,228</u>	<u>565,264</u>	<u>565,264</u>	<u>536,439</u>
Warehouse Services Credit Appl (21117)				
Operating Expenses	-326,039	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-326,039</u>	<u>-350,000</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)				
Operating Expenses	88,015	84,834	84,834	84,834
Total - Storage Facility (21120):	<u>88,015</u>	<u>84,834</u>	<u>84,834</u>	<u>84,834</u>

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Receiving and Moving Services (21130)				
Salaries - Supporting	148,874	147,155	147,155	147,155
Salaries - Professional	56,202	56,312	56,312	56,312
Employee Benefits	88,824	94,316	94,316	94,312
Operating Expenses	9,269	30,541	30,541	30,545
Department Revenues	-5,061	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	298,108	316,324	316,324	316,324
Facilities Services Admin (27000)				
Salaries - Administrative	146,617	147,803	147,803	147,803
Salaries - Supporting	201,138	249,195	249,195	250,570
Salaries - Students	2,984	14,500	14,500	14,500
Salaries - Professional	341,481	380,158	380,158	380,158
Employee Benefits	314,681	335,196	335,196	335,196
Travel	2,698	10,000	10,000	10,000
Operating Expenses	159,062	91,232	91,232	89,857
Department Revenues	2,453	0	0	0
Total - Facilities Services Admin (27000):	1,171,114	1,228,084	1,228,084	1,228,084
Tfr Plant Cost - Admin (27004)				
Department Revenues	-648,763	-730,000	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-648,763	-730,000	-730,000	-730,000
Facilities Dev Fund (27005)				
Operating Expenses	70,000	70,000	70,000	70,000
Total - Facilities Dev Fund (27005):	70,000	70,000	70,000	70,000

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Capital Construction Admin (27010)				
Salaries - Supporting	39,073	44,124	44,124	44,124
Salaries - Professional	303,433	307,753	307,753	307,753
Employee Benefits	116,157	119,602	119,602	119,602
Travel	550	7,000	7,000	7,000
Operating Expenses	9,689	9,628	9,628	9,628
Department Revenues	120	0	0	0
Total - Capital Construction Admin (27010):	<u>469,022</u>	<u>488,107</u>	<u>488,107</u>	<u>488,107</u>
Foundation Reception House (27015)				
Operating Expenses	6,396	10,000	10,000	10,000
Total - Foundation Reception House (27015):	<u>6,396</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)				
Salaries - Supporting	498,186	663,836	663,836	663,836
Salaries - Students	29,948	40,000	40,000	40,000
Salaries - Professional	165,174	194,483	194,483	194,483
Employee Benefits	296,120	311,102	311,102	311,102
Travel	51	3,200	3,200	3,200
Operating Expenses	978,212	733,834	733,834	635,810
Capital Outlay	14,498	0	0	0
Department Revenues	17,942	0	0	0
Total - Building Services (27020):	<u>2,000,131</u>	<u>1,946,455</u>	<u>1,946,455</u>	<u>1,848,431</u>

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Building Services Credit Appl (27021)				
Operating Expenses	-820,016	-564,251	-564,251	-664,251
Department Revenues	-107,586	-145,424	-145,424	-45,424
Total - Building Services Credit Appl (27021):	<u>-927,602</u>	<u>-709,675</u>	<u>-709,675</u>	<u>-709,675</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	17,682	15,661	15,661	15,000
Total - Campus School Priority Maintenance (27025):	<u>17,682</u>	<u>15,661</u>	<u>15,661</u>	<u>15,000</u>
Engineering Services (27031)				
Salaries - Supporting	165,181	171,400	171,400	171,400
Salaries - Professional	271,645	268,014	275,370	275,370
Employee Benefits	159,388	164,000	164,000	164,000
Travel	249	5,000	5,000	5,000
Operating Expenses	296,740	393,858	336,502	287,535
Department Revenues	947	0	0	0
Total - Engineering Services (27031):	<u>894,150</u>	<u>1,002,272</u>	<u>952,272</u>	<u>903,305</u>
Engineering Services Cr Applied (27032)				
Operating Expenses	-255,869	-300,000	-300,000	-300,000
Department Revenues	-23,793	0	0	0
Total - Engineering Services Cr Applied (27032):	<u>-279,662</u>	<u>-300,000</u>	<u>-300,000</u>	<u>-300,000</u>

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Trash Removal (27035)				
Salaries - Supporting	39,703	41,102	41,102	41,102
Employee Benefits	18,411	30,900	30,900	30,900
Operating Expenses	95,388	124,686	124,686	124,686
Department Revenues	13,020	0	0	0
Total - Trash Removal (27035):	<u>166,522</u>	<u>196,688</u>	<u>196,688</u>	<u>196,688</u>
Custodial Services (27050)				
Salaries - Supporting	482,537	504,991	504,991	510,178
Employee Benefits	241,715	273,014	273,014	273,014
Travel	6	3,200	3,200	3,200
Operating Expenses	2,938,597	3,484,514	3,484,514	3,479,327
Department Revenues	7,181	0	0	0
Total - Custodial Services (27050):	<u>3,670,036</u>	<u>4,265,719</u>	<u>4,265,719</u>	<u>4,265,719</u>
Custodial Services Credit Appl (27051)				
Operating Expenses	-913,128	-1,000,000	-1,000,000	-1,000,000
Department Revenues	-1,296	0	0	0
Total - Custodial Services Credit Appl (27051):	<u>-914,424</u>	<u>-1,000,000</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)				
Operating Expenses	9,682,684	11,821,228	11,821,228	11,701,548
Total - Utilities (27065):	<u>9,682,684</u>	<u>11,821,228</u>	<u>11,821,228</u>	<u>11,701,548</u>

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Energy Services (27070)				
Salaries - Supporting	757,653	966,633	964,833	970,437
Salaries - Professional	211,653	175,339	173,539	173,539
Employee Benefits	417,909	418,598	418,598	448,598
Travel	54	4,800	4,800	4,800
Operating Expenses	2,585,805	2,482,705	2,486,305	2,474,910
Capital Outlay	850	0	0	0
Department Revenues	3,065	0	0	0
Total - Energy Services (27070):	<u>3,976,989</u>	<u>4,048,075</u>	<u>4,048,075</u>	<u>4,072,284</u>
Energy Services Credit Appl (27071)				
Operating Expenses	-630,210	-580,000	-580,000	-600,000
Department Revenues	-50,580	-70,000	-70,000	-48,776
Total - Energy Services Credit Appl (27071):	<u>-680,790</u>	<u>-650,000</u>	<u>-650,000</u>	<u>-648,776</u>
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	28,202	32,122	32,122	32,122
Salaries - Students	0	4,500	4,500	0
Salaries - Professional	48,306	123,839	123,839	123,839
Employee Benefits	33,180	35,397	35,397	35,397
Travel	1,646	2,000	2,000	1,000
Operating Expenses	2,853	3,525	-21,475	20,025
Total - Ctr for Energy Conserv and Effic (27075):	<u>114,187</u>	<u>201,383</u>	<u>176,383</u>	<u>212,383</u>

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Green Power Utilities (27079)				
Operating Expenses	50,000	50,000	22,500	50,000
Total - Green Power Utilities (27079):	<u>50,000</u>	<u>50,000</u>	<u>22,500</u>	<u>50,000</u>
Transfer Utilities (27084)				
Department Revenues	-3,264,212	-4,000,000	-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>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)				
Salaries - Supporting	676,670	676,595	676,595	676,595
Salaries - Students	29,918	44,000	44,000	44,000
Salaries - Professional	60,919	62,156	62,156	62,156
Employee Benefits	349,991	362,624	362,624	362,620
Travel	1,651	2,500	2,500	2,500
Operating Expenses	451,804	567,512	567,512	567,516
Capital Outlay	12,281	0	0	0
Department Revenues	68,859	0	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,652,093</u>	<u>1,715,387</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	-175,000
Department Revenues	-21,394	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-191,362</u>	<u>-175,000</u>	<u>-175,000</u>	<u>-175,000</u>

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Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-518,411	-480,000	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	-518,411	-480,000	-480,000	-480,000
Construction/Renovation Services (27095)				
Salaries - Supporting	77,724	80,711	80,711	80,711
Salaries - Students	16,133	23,000	23,000	23,000
Salaries - Professional	147,183	231,321	231,321	231,321
Employee Benefits	74,412	68,907	68,907	108,907
Travel	1,795	5,000	5,000	5,000
Operating Expenses	1,541,879	2,572,990	2,572,990	2,224,084
Department Revenues	928	0	0	0
Total - Construction/Renovation Services (27095):	1,860,054	2,981,929	2,981,929	2,673,023
Construction Renovations Credit App (27097)				
Operating Expenses	-1,794,829	-2,500,000	-2,500,000	-2,500,000
Department Revenues	-5,696	0	0	0
Total - Construction Renovations Credit App (27097):	-1,800,525	-2,500,000	-2,500,000	-2,500,000
Life Safety & Emergency Management (27100)				
Salaries - Supporting	48,351	72,525	72,525	72,525
Salaries - Students	2,349	5,100	5,100	5,100
Salaries - Professional	127,533	148,477	148,477	148,477
Employee Benefits	70,243	73,988	73,988	73,988
Travel	1,640	3,000	3,000	3,000
Operating Expenses	427,945	449,234	449,234	449,234
Department Revenues	3,804	0	0	0
Total - Life Safety & Emergency Management (27100):	681,865	752,324	752,324	752,324

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Life Safety & Emerg Mgmt-Credit App (27101)				
Operating Expenses	-76,664	-100,000	-100,000	-100,000
Total - Life Safety & Emerg Mgmt-Credit App (27101):	<u>-76,664</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
Science Facilities (27110)				
Operating Expenses	554,637	675,000	675,000	675,000
Total - Science Facilities (27110):	<u>554,637</u>	<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
Civil Environmental Engineering (27120)				
Salaries - Supporting	117,339	119,290	119,290	119,290
Salaries - Professional	113,613	107,602	127,258	127,258
Employee Benefits	102,543	102,000	102,000	132,000
Travel	1,008	4,000	4,000	4,000
Operating Expenses	462,664	461,519	441,863	441,863
Department Revenues	2,901	0	0	0
Total - Civil Environmental Engineering (27120):	<u>800,068</u>	<u>794,411</u>	<u>794,411</u>	<u>824,411</u>
Civil Envir Engineering-Credit Appl (27121)				
Operating Expenses	-422,872	0	100,000	0
Department Revenues	0	-426,950	-426,950	-326,950
Total - Civil Envir Engineering-Credit Appl (27121):	<u>-422,872</u>	<u>-426,950</u>	<u>-326,950</u>	<u>-326,950</u>

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Industrial Hygiene & Lab Safety (27130)				
Salaries - Professional	175,059	175,423	175,423	175,423
Employee Benefits	80,562	85,840	85,840	85,840
Travel	1,878	3,000	3,000	3,000
Operating Expenses	49,858	90,086	65,086	56,936
Department Revenues	418	0	0	0
Total - Industrial Hygiene & Lab Safety (27130):	307,775	354,349	329,349	321,199
Industrial Hyg & Lab Safety-Credit (27131)				
Operating Expenses	-32,747	0	0	0
Department Revenues	0	-18,983	-18,983	-18,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	-32,747	-18,983	-18,983	-18,983
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	207,927	281,035	0
Department Revenues	151,342	0	0	0
Total - Sustainable Campus Initiatives (50142):	151,342	207,927	281,035	0
Claims Commission Allocation (70000)				
Department Revenues	67,600	46,000	46,000	46,000
Total - Claims Commission Allocation (70000):	67,600	46,000	46,000	46,000

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Campus Mail Allocation (70100)				
Department Revenues	6,837	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>6,837</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-176,095	-183,492	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-176,095</u>	<u>-183,492</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115)				
Employee Benefits	-236,394	208,769	208,769	225,168
Total - OPEB Allocation (70115):	<u>-236,394</u>	<u>208,769</u>	<u>208,769</u>	<u>225,168</u>
Motor Pool Allocation (70120)				
Department Revenues	57,407	17,936	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>57,407</u>	<u>17,936</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	11,400
Salaries - Supporting	0	0	0	141,070
Salaries - Professional	0	0	0	74,910
Employee Benefits	0	0	0	51,160
Operating Expenses	0	-3,091	-3,091	-3,091
Total - Other Budget Pool (70140):	<u>0</u>	<u>-3,091</u>	<u>-3,091</u>	<u>275,449</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Non Recurring (70150)				
Salaries - Administrative	0	0	3,900	0
Salaries - Supporting	16,523	0	61,400	0
Salaries - Professional	-135	0	26,800	0
Employee Benefits	5,338	0	0	0
Total - Non Recurring (70150):	<u>21,726</u>	<u>0</u>	<u>92,100</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	82,434	86,031	86,031	91,468
Total - ITD Computer Allocation (70187):	<u>82,434</u>	<u>86,031</u>	<u>86,031</u>	<u>91,468</u>
Campus Recreation Allocation (70195)				
Employee Benefits	13,597	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,597</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)				
Operating Expenses	990,400	1,004,400	1,004,400	1,004,400
Total - Property Insurance (70320):	<u>990,400</u>	<u>1,004,400</u>	<u>1,004,400</u>	<u>1,004,400</u>
Total - Physical Plant (500):				
Salaries - Administrative	397,922	459,869	463,769	471,269
Salaries - Supporting	5,435,363	6,007,339	6,073,556	6,174,769
Salaries - Students	226,946	372,482	372,482	367,982
Salaries - Professional	2,675,917	3,062,879	3,124,366	3,165,409
Employee Benefits	3,293,693	3,890,066	3,894,603	4,079,945
Travel	69,339	75,072	75,374	74,354
Operating Expenses	16,985,431	20,905,644	20,955,921	19,784,329
Capital Outlay	68,049	23,000	23,000	23,000
Department Revenues	-4,445,510	-5,941,505	-5,941,505	-5,714,844
Total	<u>24,707,150</u>	<u>28,854,846</u>	<u>29,041,566</u>	<u>28,426,213</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Physical Plant (50):				
Salaries - Administrative	397,922	459,869	463,769	471,269
Salaries - Supporting	5,435,363	6,007,339	6,073,556	6,174,769
Salaries - Students	226,946	372,482	372,482	367,982
Salaries - Professional	2,675,917	3,062,879	3,124,366	3,165,409
Employee Benefits	3,293,693	3,890,066	3,894,603	4,079,945
Travel	69,339	75,072	75,374	74,354
Operating Expense	16,985,431	20,905,644	20,955,921	19,784,329
Capital Outlay	68,049	23,000	23,000	23,000
Department Revenues	-4,445,510	-5,941,505	-5,941,505	-5,714,844
Total	24,707,150	28,854,846	29,041,566	28,426,213
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Education Abroad Scholarship (12402)				
Operating Expenses	65,850	714,112	714,112	246,261
Total - Education Abroad Scholarship (12402):	65,850	714,112	714,112	246,261
PhD Molecular Biology Scholarship (13084)				
Operating Expenses	530	0	0	0
Total - PhD Molecular Biology Scholarship (13084):	530	0	0	0

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

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

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ROTC Scholarships (52085) Operating Expenses	43,747	43,700	21,223	43,700
Total - ROTC Scholarships (52085):	<u>43,747</u>	<u>43,700</u>	<u>21,223</u>	<u>43,700</u>
Transfer Scholarships (52090) Operating Expenses	2,031,418	1,052,282	2,482,624	1,052,282
Total - Transfer Scholarships (52090):	<u>2,031,418</u>	<u>1,052,282</u>	<u>2,482,624</u>	<u>1,052,282</u>
Enrichment Scholarship (52095) Operating Expenses	125,516	454,020	210,780	353,520
Total - Enrichment Scholarship (52095):	<u>125,516</u>	<u>454,020</u>	<u>210,780</u>	<u>353,520</u>
Vision Scholarship (52097) Operating Expenses	3,000	6,000	7,440	6,000
Total - Vision Scholarship (52097):	<u>3,000</u>	<u>6,000</u>	<u>7,440</u>	<u>6,000</u>
National Merit Scholarships (52100) Operating Expenses	26,158	60,000	30,000	60,000
Total - National Merit Scholarships (52100):	<u>26,158</u>	<u>60,000</u>	<u>30,000</u>	<u>60,000</u>

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Presidential Scholarship (52105) Operating Expenses	3,743,635	1,480,600	2,913,615	2,380,600
Total - Presidential Scholarship (52105):	<u>3,743,635</u>	<u>1,480,600</u>	<u>2,913,615</u>	<u>2,380,600</u>
Chancellor Scholarship (52110) Operating Expenses	2,374,187	850,000	1,695,657	850,000
Total - Chancellor Scholarship (52110):	<u>2,374,187</u>	<u>850,000</u>	<u>1,695,657</u>	<u>850,000</u>
Provost Scholarship (52115) Operating Expenses	393,000	704,000	241,000	704,000
Total - Provost Scholarship (52115):	<u>393,000</u>	<u>704,000</u>	<u>241,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	20,116	25,000	37,959	25,000
Total - Unrestricted Scholarships (52127):	<u>20,116</u>	<u>25,000</u>	<u>37,959</u>	<u>25,000</u>
Buchanan Fellows (52141) Operating Expenses	856,310	824,200	887,006	836,900
Total - Buchanan Fellows (52141):	<u>856,310</u>	<u>824,200</u>	<u>887,006</u>	<u>836,900</u>

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Grad Incentive Scholarship (52150) Operating Expenses	573,879	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>573,879</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>
International Special Scholarships (52157) Operating Expenses	130,860	0	0	0
Total - International Special Scholarships (52157):	<u>130,860</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	0	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Music Out of State AP Schol (52175) Operating Expenses	378,185	190,000	190,000	0
Total - Music Out of State AP Schol (52175):	<u>378,185</u>	<u>190,000</u>	<u>190,000</u>	<u>0</u>
Honors College Out of State Schol (52180) Operating Expenses	54,795	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>54,795</u>	<u>22,740</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	28,400
Total - DEG Starting Line Scholarships (52185):	<u>321,411</u>	<u>28,400</u>	<u>28,400</u>	<u>28,400</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	32,778	155,000	0	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>32,778</u>	<u>155,000</u>	<u>0</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	1,013,396	950,000	415,289	950,000
Total - Hope Supplemental Scholarships (52195):	<u>1,013,396</u>	<u>950,000</u>	<u>415,289</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	558,118	500,000	145,699	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>558,118</u>	<u>500,000</u>	<u>145,699</u>	<u>500,000</u>
Future Alumni Scholarships (52205) Operating Expenses	0	518,240	518,240	1,027,240
Total - Future Alumni Scholarships (52205):	<u>0</u>	<u>518,240</u>	<u>518,240</u>	<u>1,027,240</u>

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Lightning Scholarships (52210) Operating Expenses	40,500	810,000	105,000	1,215,000
Total - Lightning Scholarships (52210):	<u>40,500</u>	<u>810,000</u>	<u>105,000</u>	<u>1,215,000</u>
Blue Raider Scholarships (52220) Operating Expenses	253,559	870,000	410,000	1,215,000
Total - Blue Raider Scholarships (52220):	<u>253,559</u>	<u>870,000</u>	<u>410,000</u>	<u>1,215,000</u>
Study Abroad COVID 19 Scholarships (52225) Operating Expenses	3,343	500,000	500,000	0
Total - Study Abroad COVID 19 Scholarships (52225):	<u>3,343</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
Academic Service (52401) Operating Expenses	1,084,500	1,518,029	1,190,780	1,518,029
Total - Academic Service (52401):	<u>1,084,500</u>	<u>1,518,029</u>	<u>1,190,780</u>	<u>1,518,029</u>
Athletic Director (60010) Operating Expenses	26,072	7,120	7,120	7,120
Total - Athletic Director (60010):	<u>26,072</u>	<u>7,120</u>	<u>7,120</u>	<u>7,120</u>

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Athletic Trainer (60100) Operating Expenses	19,766	7,548	7,548	7,548
Total - Athletic Trainer (60100):	<u>19,766</u>	<u>7,548</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110) Operating Expenses	56,753	96,900	96,900	96,900
Total - Athletic Video Production (60110):	<u>56,753</u>	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400) Operating Expenses	3,240,321	2,560,262	2,960,262	2,960,262
Total - Football Regular Season (61400):	<u>3,240,321</u>	<u>2,560,262</u>	<u>2,960,262</u>	<u>2,960,262</u>
Mens Basketball (61500) Operating Expenses	636,250	539,882	539,882	539,882
Total - Mens Basketball (61500):	<u>636,250</u>	<u>539,882</u>	<u>539,882</u>	<u>539,882</u>
Baseball (61600) Operating Expenses	392,329	391,039	391,039	391,039
Total - Baseball (61600):	<u>392,329</u>	<u>391,039</u>	<u>391,039</u>	<u>391,039</u>

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

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

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Diversity Scholarships (70165) Operating Expenses	49,874	500,900	47,618	500,900
Total - Diversity Scholarships (70165):	<u>49,874</u>	<u>500,900</u>	<u>47,618</u>	<u>500,900</u>
Grant Match Scholars (70350) Operating Expenses	31,002	204,300	204,300	204,300
Total - Grant Match Scholars (70350):	<u>31,002</u>	<u>204,300</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370) Operating Expenses	221,743	170,000	170,000	170,000
Total - TBR UT Employ Remission (70370):	<u>221,743</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
TN Employee Remission (70380) Operating Expenses	682,079	485,000	485,000	585,000
Total - TN Employee Remission (70380):	<u>682,079</u>	<u>485,000</u>	<u>485,000</u>	<u>585,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,684,020	1,575,000	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>	<u>1,575,000</u>

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Vets Depend Post Second Educ Assist (70395) Operating Expenses	9,424	0	0	0
Total - Vets Depend Post Second Educ Assist (70395):	<u>9,424</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400) Operating Expenses	634,108	758,300	758,300	710,000
Total - State Employee Dependent Discts (70400):	<u>634,108</u>	<u>758,300</u>	<u>758,300</u>	<u>710,000</u>
Retired State Emp Discounts (70410) Operating Expenses	81,051	97,500	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>81,051</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415) Operating Expenses	528,477	445,000	445,000	445,000
Total - Senior Adults and Disabled Discount (70415):	<u>528,477</u>	<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
ELS Contract (70435) Operating Expenses	235,392	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>235,392</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Contracted Courses (70440)				
Operating Expenses	0	19,980	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	29,391,368	30,424,727	30,837,686	30,469,476
Total	<u>29,391,368</u>	<u>30,424,727</u>	<u>30,837,686</u>	<u>30,469,476</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	29,391,368	30,424,727	30,837,686	30,469,476
Total	<u>29,391,368</u>	<u>30,424,727</u>	<u>30,837,686</u>	<u>30,469,476</u>
Total Education and General				
Salaries - Administrative	9,673,031	10,333,935	10,457,408	10,660,838
Salaries - Academic	95,489,383	95,297,968	96,045,805	97,773,375
Salaries - Supporting	18,834,441	19,568,231	19,635,009	19,894,114
Salaries - Students	3,376,081	3,702,429	3,688,614	3,357,180
Salaries - Professional	39,146,167	40,807,063	41,336,738	42,135,564
Employee Benefits	57,835,186	62,631,164	62,852,836	64,255,966
Travel	3,980,985	4,640,647	4,166,559	4,468,294
Operating Expense	85,527,803	109,713,538	108,093,368	87,740,315
Capital Outlay	2,244,039	4,253,916	4,239,972	3,654,364
Department Revenues	-1,946,803	-6,599,221	-6,599,221	-6,375,167
Total	<u>314,160,313</u>	<u>344,349,670</u>	<u>343,917,088</u>	<u>327,564,843</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	7,869,863	7,961,695	7,032,905	6,999,466
 Total E & G Mandatory Transfers:	<u>7,869,863</u>	<u>7,961,695</u>	<u>7,032,905</u>	<u>6,999,466</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	3,734,132	3,006,000	3,138,000	2,131,000
Transfers to Renew and Replace	2,801,474	2,021,700	2,021,700	2,021,700
Transfers to Retirement of Debt	884,608	994,634	1,911,124	1,849,934
Transfers from Unexpended Plant	-40,160	-1,000,000	-1,000,000	0
Transfers from Renew and Replace	-1,777,050	-2,777,050	-2,777,050	-1,777,050
Transfers from Restricted	-25,045	-1,529	-61,830	0
Transfers from Loan Funds	-162,756	0	0	0
 Total E & G Non-Mandatory Transfers:	<u>5,415,203</u>	<u>2,243,755</u>	<u>3,231,944</u>	<u>4,225,584</u>
 Total E & G Transfers	<u>13,285,066</u>	<u>10,205,450</u>	<u>10,264,849</u>	<u>11,225,050</u>

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,673,031	10,333,935	10,457,408	10,660,838
Salaries - Academic	95,489,383	95,297,968	96,045,805	97,773,375
Salaries - Supporting	18,834,441	19,568,231	19,635,009	19,894,114
Salaries - Students	3,376,081	3,702,429	3,688,614	3,357,180
Salaries - Professional	39,146,167	40,807,063	41,336,738	42,135,564
Employee Benefits	57,835,186	62,631,164	62,852,836	64,255,966
Travel	3,980,985	4,640,647	4,166,559	4,468,294
Operating Expense	85,527,803	109,713,538	108,093,368	87,740,315
Capital Outlay	2,244,039	4,253,916	4,239,972	3,654,364
Department Revenues	-1,946,803	-6,599,221	-6,599,221	-6,375,167
E & G Transfers	13,285,066	10,205,450	10,264,849	11,225,050
Total	327,445,379	354,555,120	354,181,937	338,789,893

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	25,000	25,000	25,000
Department Revenues	37,214	0	0	0
Total - Residential and Commercial Rentals (20220):	37,214	25,000	25,000	25,000
TN Miller Coliseum (20600)				
Salaries - Supporting	36,247	33,268	34,975	35,945
Salaries - Professional	0	14,876	14,876	14,876
Employee Benefits	23,599	20,291	20,291	20,461
Travel	1,588	3,500	0	3,500
Operating Expenses	194,611	253,682	150,000	253,682
Department Revenues	4,272	0	0	0
Total - TN Miller Coliseum (20600):	260,317	325,617	220,142	328,464
TMC Concessions (20605)				
Operating Expenses	25,875	66,570	0	60,000
Total - TMC Concessions (20605):	25,875	66,570	0	60,000
Parking Services (20700)				
Salaries - Supporting	297,642	286,802	289,975	295,489
Salaries - Students	52,645	30,000	30,000	30,000
Salaries - Professional	118,574	118,015	120,763	123,863
Employee Benefits	236,266	213,831	213,831	215,943
Travel	3,828	2,500	2,500	2,500
Operating Expenses	619,286	293,140	293,140	293,140
Capital Outlay	0	50,000	50,000	50,000
Department Revenues	-97,469	0	0	0
Total - Parking Services (20700):	1,230,772	994,288	1,000,209	1,010,935

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Shuttle Bus Service (20710)				
Salaries - Supporting	321,618	251,356	251,354	257,970
Salaries - Students	13,955	0	0	0
Employee Benefits	130,908	272,050	272,050	273,398
Operating Expenses	121,916	143,694	143,694	143,694
Department Revenues	-6,440	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>581,957</u>	<u>657,100</u>	<u>657,098</u>	<u>665,062</u>
Post Office (21200)				
Salaries - Supporting	230,053	209,482	208,327	208,259
Salaries - Professional	57,592	57,693	57,693	59,243
Employee Benefits	144,101	150,668	150,668	152,138
Travel	4,526	0	0	0
Operating Expenses	42,541	36,945	36,945	36,945
Department Revenues	-2,390	0	0	0
Total - Post Office (21200):	<u>476,423</u>	<u>454,788</u>	<u>453,633</u>	<u>456,585</u>
Bookstore (21210)				
Operating Expenses	12,903	5,000	5,000	5,000
Total - Bookstore (21210):	<u>12,903</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Food Service (21220)				
Operating Expenses	110,833	100,000	100,000	100,000
Department Revenues	458	0	0	0
Total - Food Service (21220):	<u>111,291</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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Vending (21230)				
Operating Expenses	0	1,000	1,000	1,130
Total - Vending (21230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,130</u>
Auxiliary OPEB (21250)				
Employee Benefits	-148,787	0	0	0
Total - Auxiliary OPEB (21250):	<u>-148,787</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)				
Operating Expenses	1,187	2,500	1,200	1,200
Total - Student Long Distance Service (40400):	<u>1,187</u>	<u>2,500</u>	<u>1,200</u>	<u>1,200</u>
Student Recreation Center (50405)				
Salaries - Supporting	161,706	162,036	125,151	126,311
Salaries - Students	10,071	14,000	14,000	14,000
Salaries - Professional	461,737	450,687	452,654	464,714
Employee Benefits	289,274	289,080	289,080	292,240
Travel	1,772	0	0	0
Operating Expenses	229,793	280,146	280,146	280,146
Department Revenues	18,006	0	0	0
Total - Student Recreation Center (50405):	<u>1,172,359</u>	<u>1,195,949</u>	<u>1,161,031</u>	<u>1,177,411</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Student Rec Aquatics (50410)				
Salaries - Supporting	26,105	2,500	2,500	2,500
Salaries - Students	95,936	35,000	35,000	35,000
Employee Benefits	3,964	4,372	4,372	4,372
Operating Expenses	16,001	15,000	15,000	15,000
Total - Student Rec Aquatics (50410):	<u>142,006</u>	<u>56,872</u>	<u>56,872</u>	<u>56,872</u>
Student Rec Facility (50415)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	145,810	89,000	89,000	89,000
Employee Benefits	1,875	2,494	2,494	2,494
Travel	4,870	0	0	0
Operating Expenses	13,385	17,000	17,000	17,000
Department Revenues	-25	0	0	0
Total - Student Rec Facility (50415):	<u>165,915</u>	<u>109,494</u>	<u>109,494</u>	<u>109,494</u>
Student Rec Fitness (50420)				
Salaries - Supporting	24,521	13,341	13,341	13,341
Salaries - Students	19,895	27,300	27,300	27,300
Salaries - Professional	663	735	735	735
Employee Benefits	4,146	3,545	3,545	3,545
Travel	1,970	0	0	0
Operating Expenses	5,579	2,000	2,000	2,000
Department Revenues	-1,200	0	0	0
Total - Student Rec Fitness (50420):	<u>55,574</u>	<u>46,921</u>	<u>46,921</u>	<u>46,921</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	1,824	4,000	4,000	4,000
Salaries - Students	23,790	16,000	16,000	16,000
Employee Benefits	205	996	996	996
Travel	6,697	0	0	0
Operating Expenses	47,066	5,500	5,500	5,500
Department Revenues	-660	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	78,922	26,496	26,496	26,496
Student Rec Intramurals (50435)				
Salaries - Students	25,629	16,000	16,000	16,000
Employee Benefits	179	830	830	830
Travel	384	0	0	0
Operating Expenses	4,417	3,800	3,800	3,800
Department Revenues	70	0	0	0
Total - Student Rec Intramurals (50435):	30,679	20,630	20,630	20,630
Recreation Sport Clubs (50440)				
Salaries - Supporting	7,665	10,600	10,600	10,600
Salaries - Students	20,623	7,600	7,600	7,600
Employee Benefits	1,509	2,192	2,192	2,192
Travel	313	0	0	0
Operating Expenses	11,393	6,000	6,000	6,000
Department Revenues	-1,152	0	0	0
Total - Recreation Sport Clubs (50440):	40,351	26,392	26,392	26,392

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Recreation Marketing (50445)				
Salaries - Supporting	14,302	13,000	13,000	13,000
Salaries - Students	6,163	6,000	6,000	6,000
Employee Benefits	3,457	820	820	820
Operating Expenses	4,787	5,500	5,500	5,500
Department Revenues	20	0	0	0
Total - Recreation Marketing (50445):	28,729	25,320	25,320	25,320
Student Rec Spirit Program (50450)				
Salaries - Students	265	1,000	1,000	1,000
Employee Benefits	14	0	0	0
Travel	574	0	0	0
Operating Expenses	35,074	10,000	10,000	10,000
Department Revenues	8,067	0	0	0
Total - Student Rec Spirit Program (50450):	43,994	11,000	11,000	11,000
Student Health Services (50505)				
Salaries - Supporting	223,186	252,725	219,728	224,578
Salaries - Students	11,115	29,000	29,000	29,000
Salaries - Professional	1,676,578	1,463,907	1,504,241	1,531,071
Employee Benefits	626,682	637,500	637,500	645,670
Travel	4,424	20,000	20,000	20,000
Operating Expenses	298,727	321,941	321,941	321,941
Department Revenues	2,746	0	0	0
Total - Student Health Services (50505):	2,843,458	2,725,073	2,732,410	2,772,260

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Pharmacy Services (50510)				
Operating Expenses	241,956	135,000	135,000	135,000
Department Revenues	1,507	0	0	0
Total - Pharmacy Services (50510):	<u>243,463</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
Health Promotions (50512)				
Operating Expenses	3,093	0	0	0
Total - Health Promotions (50512):	<u>3,093</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)				
Salaries - Supporting	119,508	120,310	140,344	143,339
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	746,523	748,544	750,674	769,724
Employee Benefits	386,011	325,344	325,344	330,228
Travel	14,014	5,000	1,000	5,000
Operating Expenses	350,706	298,856	298,856	298,856
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,767	0	0	0
Total - Housing Administration (51160):	<u>1,621,529</u>	<u>1,505,554</u>	<u>1,523,718</u>	<u>1,554,647</u>
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	2,101	5,000	0	5,000
Employee Benefits	6	1,500	1,500	1,500
Travel	864	0	0	0
Operating Expenses	5,227	12,000	12,000	12,000
Department Revenues	1,023	0	0	0
Total - Housing Operations (51170):	<u>9,221</u>	<u>21,000</u>	<u>16,000</u>	<u>21,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Residential Life (51180)				
Salaries - Students	775,150	842,550	700,000	842,550
Employee Benefits	5,096	9,000	9,000	9,000
Travel	0	1,000	0	1,000
Operating Expenses	0	4,000	4,000	4,000
Total - Residential Life (51180):	<u>780,246</u>	<u>856,550</u>	<u>713,000</u>	<u>856,550</u>
Housing Facilities (51190)				
Salaries - Supporting	282,405	274,196	271,045	272,783
Salaries - Students	24,797	40,000	10,000	40,000
Employee Benefits	126,332	145,120	145,120	146,390
Travel	0	8,500	8,500	8,500
Operating Expenses	151,320	249,347	249,347	249,347
Department Revenues	6,600	0	0	0
Total - Housing Facilities (51190):	<u>591,454</u>	<u>717,163</u>	<u>684,012</u>	<u>717,020</u>
Housing Computer Operations (51200)				
Operating Expenses	3,407	35,000	35,000	35,000
Department Revenues	-833	0	0	0
Total - Housing Computer Operations (51200):	<u>2,574</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Residence Hall Programs (51210)				
Travel	775	0	0	0
Operating Expenses	22,060	25,000	25,000	25,000
Department Revenues	273	0	0	0
Total - Residence Hall Programs (51210):	<u>23,108</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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Conferences Workshop (51220)				
Salaries - Supporting	0	17,000	17,000	17,000
Salaries - Students	10,638	25,000	25,000	25,000
Employee Benefits	616	2,500	2,500	2,500
Operating Expenses	10,760	15,000	15,000	15,000
Department Revenues	748	0	0	0
Total - Conferences Workshop (51220):	22,762	59,500	59,500	59,500
Other Dorm (51230)				
Operating Expenses	0	25,000	25,000	25,000
Total - Other Dorm (51230):	0	25,000	25,000	25,000
Dorm Custodial (51240)				
Salaries - Supporting	417,490	447,146	452,620	500,897
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	209,884	286,000	286,000	288,316
Operating Expenses	73,285	121,695	121,695	121,695
Department Revenues	19,991	0	0	0
Total - Dorm Custodial (51240):	720,650	856,341	861,815	912,408
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	6,580	10,000	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	6,580	10,000	10,000	10,000

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

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Gracy Hall (51350)				
Operating Expenses	25,418	100,253	100,253	100,253
Department Revenues	47,184	0	0	0
Total - Gracy Hall (51350):	<u>72,602</u>	<u>100,253</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)				
Operating Expenses	53,723	129,370	129,370	129,370
Department Revenues	59,039	0	0	0
Total - Judd Hall (51360):	<u>112,762</u>	<u>129,370</u>	<u>129,370</u>	<u>129,370</u>
Lyon Hall (51370)				
Operating Expenses	8,010	87,513	87,513	87,513
Department Revenues	51,923	0	0	0
Total - Lyon Hall (51370):	<u>59,933</u>	<u>87,513</u>	<u>87,513</u>	<u>87,513</u>
Mary Hall (51380)				
Operating Expenses	20,931	81,883	81,883	81,883
Department Revenues	32,370	0	0	0
Total - Mary Hall (51380):	<u>53,301</u>	<u>81,883</u>	<u>81,883</u>	<u>81,883</u>
McHenry Hall (51390)				
Operating Expenses	25,486	90,303	90,303	90,303
Department Revenues	48,034	0	0	0
Total - McHenry Hall (51390):	<u>73,520</u>	<u>90,303</u>	<u>90,303</u>	<u>90,303</u>

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

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Schardt Hall (51450)				
Operating Expenses	44,817	116,795	116,795	116,795
Department Revenues	56,513	0	0	0
Total - Schardt Hall (51450):	<u>101,330</u>	<u>116,795</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)				
Operating Expenses	25,078	137,018	137,018	137,018
Department Revenues	53,854	0	0	0
Total - Sims Hall (51460):	<u>78,932</u>	<u>137,018</u>	<u>137,018</u>	<u>137,018</u>
House 1 (51465)				
Operating Expenses	17,175	37,441	37,441	37,441
Department Revenues	14,380	0	0	0
Total - House 1 (51465):	<u>31,555</u>	<u>37,441</u>	<u>37,441</u>	<u>37,441</u>
Smith Hall (51470)				
Operating Expenses	64,914	184,552	184,552	184,552
Department Revenues	69,654	0	0	0
Total - Smith Hall (51470):	<u>134,568</u>	<u>184,552</u>	<u>184,552</u>	<u>184,552</u>
House 4 (51475)				
Operating Expenses	12,620	25,000	25,000	25,000
Department Revenues	13,683	0	0	0
Total - House 4 (51475):	<u>26,303</u>	<u>25,000</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	35,000
Department Revenues	19,612	0	0	0
Total - Global Learning Community House (51485):	<u>43,235</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Womack Lane Apts Fam Housing (51490)				
Operating Expenses	60,023	674,337	674,337	674,337
Department Revenues	486,232	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>546,255</u>	<u>674,337</u>	<u>674,337</u>	<u>674,337</u>
House 2 (51495)				
Operating Expenses	29,866	40,000	40,000	40,000
Department Revenues	23,524	0	0	0
Total - House 2 (51495):	<u>53,390</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
House 6 (51500)				
Operating Expenses	7,592	20,000	20,000	20,000
Department Revenues	18,059	0	0	0
Total - House 6 (51500):	<u>25,651</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
House 3 (51505)				
Operating Expenses	16,541	36,663	36,663	36,663
Department Revenues	19,511	0	0	0
Total - House 3 (51505):	<u>36,052</u>	<u>36,663</u>	<u>36,663</u>	<u>36,663</u>

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

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Auxiliary Plant Cost (70154)				
Department Revenues	2,068,709	2,280,363	2,280,363	2,280,363
Total - Auxiliary Plant Cost (70154):	<u>2,068,709</u>	<u>2,280,363</u>	<u>2,280,363</u>	<u>2,280,363</u>
ITD Computer Allocation (70187)				
Department Revenues	131,495	120,978	120,978	118,149
Total - ITD Computer Allocation (70187):	<u>131,495</u>	<u>120,978</u>	<u>120,978</u>	<u>118,149</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,164,272	2,101,262	2,057,460	2,129,512
Salaries - Students	1,238,583	1,191,450	1,013,900	1,191,450
Salaries - Professional	3,061,667	2,854,457	2,901,636	2,964,226
Employee Benefits	2,045,337	2,368,133	2,368,133	2,393,033
Travel	46,599	40,500	32,000	40,500
Operating Expenses	3,670,180	6,220,612	6,049,060	6,212,872
Capital Outlay	0	55,000	55,000	55,000
Department Revenues	5,136,382	3,154,741	3,154,741	3,151,912
Total	<u>17,363,020</u>	<u>17,986,155</u>	<u>17,631,930</u>	<u>18,138,505</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Auxiliary Expenditures				
Salaries - Supporting	2,164,272	2,101,262	2,057,460	2,129,512
Salaries - Students	1,238,583	1,191,450	1,013,900	1,191,450
Salaries - Professional	3,061,667	2,854,457	2,901,636	2,964,226
Employee Benefits	2,045,337	2,368,133	2,368,133	2,393,033
Travel	46,599	40,500	32,000	40,500
Operating Expense	3,670,180	6,220,612	6,049,060	6,212,872
Capital Outlay	0	55,000	55,000	55,000
Department Revenues	5,136,382	3,154,741	3,154,741	3,151,912
Total	<u>17,363,020</u>	<u>17,986,155</u>	<u>17,631,930</u>	<u>18,138,505</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	9,916,029	10,034,234	9,206,274	8,900,534
Total Auxiliary Mandatory Transfers:	<u>9,916,029</u>	<u>10,034,234</u>	<u>9,206,274</u>	<u>8,900,534</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	5,940,248	2,668,806	8,561,790	7,248,646
Transfers from Renew and Replace	0	-5,911,432	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>5,940,248</u>	<u>-3,242,626</u>	<u>8,561,790</u>	<u>7,248,646</u>
Total Auxiliary Transfers	<u>15,856,277</u>	<u>6,791,608</u>	<u>17,768,064</u>	<u>16,149,180</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,164,272	2,101,262	2,057,460	2,129,512
Salaries - Students	1,238,583	1,191,450	1,013,900	1,191,450
Salaries - Professional	3,061,667	2,854,457	2,901,636	2,964,226
Employee Benefits	2,045,337	2,368,133	2,368,133	2,393,033
Travel	46,599	40,500	32,000	40,500
Operating Expense	3,670,180	6,220,612	6,049,060	6,212,872
Capital Outlay	0	55,000	55,000	55,000
Department Revenues	5,136,382	3,154,741	3,154,741	3,151,912
Auxiliary Transfers	15,856,277	6,791,608	17,768,064	16,149,180
Total	<u>33,219,297</u>	<u>24,777,763</u>	<u>35,399,994</u>	<u>34,287,685</u>

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Total Unrestricted				
Salaries - Administrative	9,673,031	10,333,935	10,457,408	10,660,838
Salaries - Academic	95,489,383	95,297,968	96,045,805	97,773,375
Salaries - Supporting	20,998,713	21,669,493	21,692,469	22,023,626
Salaries - Students	4,614,664	4,893,879	4,702,514	4,548,630
Salaries - Professional	42,207,834	43,661,520	44,238,374	45,099,790
Employee Benefits	59,880,523	64,999,297	65,220,969	66,648,999
Travel	4,027,584	4,681,147	4,198,559	4,508,794
Operating Expenses	89,197,983	115,934,150	114,142,428	93,953,187
Capital Outlay	2,244,039	4,308,916	4,294,972	3,709,364
Department Revenues	3,189,579	-3,444,480	-3,444,480	-3,223,255
E & G Transfers and Auxiliary Transfers	29,141,343	16,997,058	28,032,913	27,374,230
Total	<u>360,664,676</u>	<u>379,332,883</u>	<u>389,581,931</u>	<u>373,077,578</u>