

**Tennessee State University**  
**Unrestricted Detailed Budget Proposals - Current Expenditures**  
**July Budget 2018-19**

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education and General Instruction (200) VP Academic Affairs (12000) Travel	\$ 11,274	-	-	-
Total - VP Academic Affairs (12000):	<u>\$ 11,274</u>	<u>-</u>	<u>-</u>	<u>-</u>
Faculty Travel (12003) Travel	\$ -	49,980	90,061	83,790
Total - Faculty Travel (12003):	<u>\$ -</u>	<u>49,980</u>	<u>90,061</u>	<u>83,790</u>
International Education Fee (12009) Salaries - Academic Salaries - Supporting Employee Benefits Travel Operating Expenses	\$ 19,800 4,554 348 49,742 22,676	14,000 9,120 9,085 124,395 5,000	14,000 9,120 9,085 174,395 11,651	- - - 161,790 -
Total - International Education Fee (12009):	<u>\$ 97,120</u>	<u>161,600</u>	<u>218,251</u>	<u>161,790</u>
Computer Tech Fee (12301) Operating Expenses Capital Outlay	\$ 194,015 22,385	212,100 -	212,100 -	187,524 -
Total - Computer Tech Fee (12301):	<u>\$ 216,400</u>	<u>212,100</u>	<u>212,100</u>	<u>187,524</u>

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Tech Access Fee New (12302)				
Salaries - Students	\$ 79,501	125,000	125,000	-
Operating Expenses	1,261,269	1,380,400	1,380,400	1,375,176
Capital Outlay	22,385	50,000	50,000	-
<b>Total - Tech Access Fee New (12302):</b>	<b>\$ 1,363,155</b>	<b>1,555,400</b>	<b>1,555,400</b>	<b>1,375,176</b>
Other Instruction (12500)				
Salaries - Administrative	\$ -	-	-	2,266
Salaries - Academic	-	692,000	592,000	1,431,347
Salaries - Supporting	-	-	-	38,492
Salaries - Professional	-	52,000	52,000	138,959
Employee Benefits	(28,186)	593,475	558,475	563,872
Operating Expenses	425,822	(218,368)	100,000	221,569
<b>Total - Other Instruction (12500):</b>	<b>\$ 397,636</b>	<b>1,119,107</b>	<b>1,302,475</b>	<b>2,396,505</b>
Graduate Assistants (12502)				
Salaries - Academic	\$ 435,786	461,300	461,300	461,300
Employee Benefits	617,941	411,100	411,100	411,100
Operating Expenses	100	200,000	200,000	200,000
<b>Total - Graduate Assistants (12502):</b>	<b>\$ 1,053,827</b>	<b>1,072,400</b>	<b>1,072,400</b>	<b>1,072,400</b>

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Summer Sch Salaries (12504)				
Salaries - Academic	\$ 16,790	688,080	913,530	1,563,000
Salaries - Professional	2,800	2,050	2,050	-
Employee Benefits	3,612	275,510	340,220	547,050
Operating Expenses	-	-	-	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 23,202</u>	<u>965,640</u>	<u>1,255,800</u>	<u>2,240,050</u>
Online Degree Prog (12508)				
Salaries - Academic	\$ -	-	6,000	-
Employee Benefits	-	-	2,100	-
Operating Expenses	-	11,358	3,258	11,358
Total - Online Degree Prog (12508):	<u>\$ -</u>	<u>11,358</u>	<u>11,358</u>	<u>11,358</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 96,000	157,510	96,510	-
Salaries - Supporting	750	-	-	-
Salaries - Professional	15,454	40,000	27,840	-
Employee Benefits	15,058	125,400	104,050	-
Operating Expenses	8,341	8,380	8,380	563,550
Total - Part-Time Faculty (12510):	<u>\$ 135,603</u>	<u>331,290</u>	<u>236,780</u>	<u>563,550</u>

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Faculty Overload (12512)				
Salaries - Academic	\$ -	110,000	110,000	360,000
Employee Benefits	-	38,500	38,500	126,000
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>148,500</u>	<u>148,500</u>	<u>486,000</u>
Instructional Equip (12516)				
Operating Expenses	\$ 329,725	59,000	86,100	-
Capital Outlay	477,794	50,000	50,000	-
Total - Instructional Equip (12516):	<u>\$ 807,519</u>	<u>109,000</u>	<u>136,100</u>	<u>-</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 217,157	-	-	-
Salaries - Professional	161,481	-	-	-
Employee Benefits	161,289	-	-	-
Travel	5,931	-	-	-
Operating Expenses	1,661,636	2,410,909	2,410,909	2,419,550
Capital Outlay	212,057	-	-	-
Total - Computer Allocation (12518):	<u>\$ 2,419,551</u>	<u>2,410,909</u>	<u>2,410,909</u>	<u>2,419,550</u>
Bootcamp/Excel-o-rate (12591)				
Operating Expenses	\$ -	40,000	40,000	-
Total - Bootcamp/Excel-o-rate (12591):	<u>\$ -</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>

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Phd Public Admin (13000)				
Salaries - Academic	\$ 422,809	445,085	425,085	449,458
Salaries - Supporting	25,347	25,844	25,844	25,944
Employee Benefits	132,468	161,808	154,808	166,390
Travel	1,127	4,000	5,000	-
Operating Expenses	17,101	17,416	15,416	18,416
Total - Phd Public Admin (13000):	<u>\$ 598,852</u>	<u>654,153</u>	<u>626,153</u>	<u>660,208</u>
Department of Public Administration (13020)				
Travel	\$ 4,978	-	-	-
Total - Department of Public Administration (13020):	<u>\$ 4,978</u>	<u>-</u>	<u>-</u>	<u>-</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 200,748	215,121	215,121	215,421
Employee Benefits	83,144	73,864	73,864	75,397
Travel	1,737	-	3,150	-
Operating Expenses	4,145	5,000	3,250	5,000
Total - BS in Urban Studies (13040):	<u>\$ 289,774</u>	<u>293,985</u>	<u>295,385</u>	<u>295,818</u>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 110,253	140,990	104,270	-
Salaries - Professional	2,100	-	-	-
Employee Benefits	34,775	53,000	54,350	-
Operating Expenses	41,184	40,000	40,000	-
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 188,312</u>	<u>233,990</u>	<u>198,620</u>	<u>-</u>

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<b>CPSUA Faculty Overload (13092)</b>				
Salaries - Academic	\$ 5,250	-	5,800	-
Employee Benefits	407	-	740	-
<b>Total - CPSUA Faculty Overload (13092):</b>	<b>\$ 5,657</b>	<b>-</b>	<b>6,540</b>	<b>-</b>
<b>CPSUA Summer School Salaries (13094)</b>				
Salaries - Academic	\$ 54,637	30,180	30,180	-
Employee Benefits	10,119	10,210	10,210	-
Operating Expenses	-	5,190	5,190	-
<b>Total - CPSUA Summer School Salaries (13094):</b>	<b>\$ 64,756</b>	<b>45,580</b>	<b>45,580</b>	<b>-</b>
<b>Biological Sciences (13102)</b>				
Salaries - Academic	\$ 1,288,292	1,378,398	1,273,275	1,340,173
Salaries - Supporting	88,954	90,972	90,972	91,272
Salaries - Professional	47,980	48,986	48,986	49,086
Employee Benefits	528,697	542,451	505,667	518,186
Travel	12,848	-	4,000	-
Operating Expenses	44,312	49,590	49,590	101,280
<b>Total - Biological Sciences (13102):</b>	<b>\$ 2,011,083</b>	<b>2,110,397</b>	<b>1,972,490</b>	<b>2,099,997</b>

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Chemistry (13104)				
Salaries - Academic	\$ 801,418	847,032	862,476	864,096
Salaries - Supporting	29,599	30,267	45,922	30,367
Salaries - Students	4,563	-	-	-
Salaries - Professional	69,781	111,236	97,545	121,424
Employee Benefits	361,924	339,875	346,261	355,560
Travel	9,519	-	7,600	-
Operating Expenses	70,858	36,040	33,095	36,040
Capital Outlay	13,212	-	-	-
Total - Chemistry (13104):	<u>\$ 1,360,874</u>	<u>1,364,450</u>	<u>1,392,899</u>	<u>1,407,487</u>
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,234,066	1,513,385	1,303,375	1,681,847
Salaries - Supporting	56,153	57,310	57,310	52,071
Salaries - Professional	35,896	36,576	36,576	36,676
Employee Benefits	489,091	553,928	480,428	619,709
Travel	12,040	4,000	10,400	-
Operating Expenses	18,189	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 1,845,435</u>	<u>2,181,139</u>	<u>1,904,029</u>	<u>2,406,243</u>

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Physics and Math (13108)				
Salaries - Academic	\$ 1,273,265	1,470,747	1,490,450	1,742,352
Salaries - Supporting	34,493	48,328	48,328	48,666
Salaries - Students	-	-	1,200	-
Salaries - Professional	34,990	-	56,860	58,160
Employee Benefits	518,706	502,205	529,511	647,212
Travel	8,065	3,000	16,000	-
Operating Expenses	26,528	11,470	11,470	11,470
<b>Total - Physics and Math (13108):</b>	<b>\$ 1,896,047</b>	<b>2,035,750</b>	<b>2,153,819</b>	<b>2,507,860</b>
Sociology (13110)				
Salaries - Academic	\$ 556,104	607,325	607,325	606,785
Salaries - Supporting	26,919	27,539	27,539	27,639
Employee Benefits	199,558	207,923	218,073	222,049
Travel	2,740	2,510	5,000	-
Operating Expenses	6,500	6,060	6,060	6,060
<b>Total - Sociology (13110):</b>	<b>\$ 791,821</b>	<b>851,357</b>	<b>863,997</b>	<b>862,533</b>



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Criminal Justice (13112)				
Salaries - Academic	\$ 342,084	448,903	467,903	509,003
Salaries - Supporting	28,410	28,938	28,938	29,038
Employee Benefits	123,134	164,799	171,449	188,314
Travel	1,561	1,000	2,000	-
Operating Expenses	7,076	4,350	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 502,265</u>	<u>647,990</u>	<u>674,640</u>	<u>730,705</u>
Social Work (13114)				
Salaries - Academic	\$ 195,569	357,180	299,920	338,275
Salaries - Supporting	17,726	23,128	23,128	23,128
Employee Benefits	81,217	120,640	111,800	126,491
Travel	1,898	1,300	4,530	-
Operating Expenses	24,426	12,760	11,530	13,060
Total - Social Work (13114):	<u>\$ 320,836</u>	<u>515,008</u>	<u>450,908</u>	<u>500,954</u>

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History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,053,147	1,101,426	1,081,426	1,094,932
Salaries - Supporting	22,900	23,400	23,400	23,500
Employee Benefits	370,142	386,117	379,117	391,451
Travel	11,145	-	8,000	-
Operating Expenses	18,009	12,610	12,610	12,610
<b>Total - History, Geography, &amp; Political Sci (13116):</b>	<b>\$ 1,475,343</b>	<b>1,523,553</b>	<b>1,504,553</b>	<b>1,522,493</b>
Legislative Intern (13118)				
Operating Expenses	\$ 12,480	12,740	12,740	12,740
<b>Total - Legislative Intern (13118):</b>	<b>\$ 12,480</b>	<b>12,740</b>	<b>12,740</b>	<b>12,740</b>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 2,690	3,190	3,190	3,190
<b>Total - Shannon Lecture Series (13120):</b>	<b>\$ 2,690</b>	<b>3,190</b>	<b>3,190</b>	<b>3,190</b>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 33,364	34,091	34,091	34,191
Employee Benefits	14,078	11,712	11,712	11,967
Operating Expenses	7,012	5,880	5,880	5,880
<b>Total - Interdisciplinary Studies (13124):</b>	<b>\$ 54,454</b>	<b>51,683</b>	<b>51,683</b>	<b>52,038</b>

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Communications (13126)				
Salaries - Academic	\$ 732,821	862,757	723,757	952,858
Salaries - Supporting	51,285	55,891	55,891	46,256
Salaries - Students	2,141	-	-	-
Salaries - Professional	146,055	149,028	149,028	149,329
Employee Benefits	295,977	367,639	318,989	401,955
Travel	6,886	-	5,000	-
Operating Expenses	19,490	9,170	9,170	9,170
Total - Communications (13126):	<u>\$ 1,254,655</u>	<u>1,444,485</u>	<u>1,261,835</u>	<u>1,559,568</u>
Theatre Productions (13130)				
Travel	\$ -	-	4,000	-
Operating Expenses	22,773	18,000	14,000	18,000
Total - Theatre Productions (13130):	<u>\$ 22,773</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Forensics (13132)				
Travel	\$ 43,187	-	49,000	-
Operating Expenses	545	50,000	1,000	50,000
Total - Forensics (13132):	<u>\$ 43,732</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Salaries - Academic	\$ 643,203	758,223	758,323	759,623
Salaries - Supporting	34,648	46,934	48,917	49,016
Employee Benefits	231,104	273,209	277,402	283,024
Travel	1,982	1,200	6,200	-
Operating Expenses	16,728	23,815	23,815	6,150
<b>Total - Music (13134):</b>	<b>\$ 927,665</b>	<b>1,103,381</b>	<b>1,114,657</b>	<b>1,097,813</b>
<b>Piano Competition (13136)</b>				
Operating Expenses	\$ 1,742	2,450	(3,550)	2,450
Capital Outlay	-	-	6,000	-
<b>Total - Piano Competition (13136):</b>	<b>\$ 1,742</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>
<b>Music Equip Leases (13138)</b>				
Operating Expenses	\$ 14,985	17,400	17,400	15,400
<b>Total - Music Equip Leases (13138):</b>	<b>\$ 14,985</b>	<b>17,400</b>	<b>17,400</b>	<b>15,400</b>
<b>Music Fee (13140)</b>				
Salaries - Academic	\$ 646	500	500	-
Salaries - Supporting	2,149	7,514	7,514	7,614
Employee Benefits	411	2,753	2,753	2,665
Travel	9,346	2,000	6,000	-
Operating Expenses	19,863	32,325	22,325	35,000
Capital Outlay	-	-	6,000	-
<b>Total - Music Fee (13140):</b>	<b>\$ 32,415</b>	<b>45,092</b>	<b>45,092</b>	<b>45,279</b>

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<b>Band (13142)</b>				
Salaries - Academic	\$ 500	-	-	-
Salaries - Supporting	37,230	41,210	41,210	29,050
Salaries - Professional	177,068	218,833	218,833	202,634
Employee Benefits	83,791	91,058	91,058	81,090
Travel	392,063	409,690	409,690	450,000
Operating Expenses	1,724,883	1,277,541	1,442,585	1,360,000
<b>Total - Band (13142):</b>	<b>\$ 2,415,535</b>	<b>2,038,332</b>	<b>2,203,376</b>	<b>2,122,774</b>
<b>Art (13144)</b>				
Salaries - Academic	\$ 501,888	521,947	501,947	541,847
Salaries - Supporting	23,709	24,211	24,211	24,311
Salaries - Professional	23,106	40,000	19,750	40,000
Employee Benefits	210,867	201,639	187,559	212,155
Travel	(3,160)	-	4,000	-
Operating Expenses	9,158	8,410	8,410	8,410
<b>Total - Art (13144):</b>	<b>\$ 765,568</b>	<b>796,207</b>	<b>745,877</b>	<b>826,723</b>
<b>Africana Studies (13146)</b>				
Salaries - Academic	\$ 145,250	119,646	136,646	136,946
Employee Benefits	50,136	41,351	47,301	47,931
Operating Expenses	612	5,670	5,670	-
<b>Total - Africana Studies (13146):</b>	<b>\$ 195,998</b>	<b>166,667</b>	<b>189,617</b>	<b>184,877</b>

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Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 2,058,651	55,000	2,123,880	-
Salaries - Professional	1,980	-	1,800	-
Employee Benefits	588,102	27,500	402,560	-
Operating Expenses	19,417	24,000	24,000	-
<b>Total - Liberal Arts Part-Time Faculty (13191):</b>	<b>\$ 2,668,150</b>	<b>106,500</b>	<b>2,552,240</b>	<b>-</b>
Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 59,163	-	45,250	-
Employee Benefits	9,327	-	5,600	-
<b>Total - Liberal Arts Faculty Overload (13192):</b>	<b>\$ 68,490</b>	<b>-</b>	<b>50,850</b>	<b>-</b>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 352,129	146,240	146,240	-
Employee Benefits	62,515	34,960	34,960	-
<b>Total - Liberal Arts Summer School Salaries (13194):</b>	<b>\$ 414,644</b>	<b>181,200</b>	<b>181,200</b>	<b>-</b>
Biology Lab Fee (13195)				
Operating Expenses	\$ 86,161	81,400	83,950	90,000
Capital Outlay	-	8,600	8,600	-
<b>Total - Biology Lab Fee (13195):</b>	<b>\$ 86,161</b>	<b>90,000</b>	<b>92,550</b>	<b>90,000</b>

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Chemistry Lab Fee (13196) Operating Expenses	\$ 39,465	40,000	40,000	40,000
<b>Total - Chemistry Lab Fee (13196):</b>	<b>\$ 39,465</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Physics Lab Fee (13197) Operating Expenses	\$ 9,884	10,000	12,385	10,000
<b>Total - Physics Lab Fee (13197):</b>	<b>\$ 9,884</b>	<b>10,000</b>	<b>12,385</b>	<b>10,000</b>
Honda Bowl Program (13200) Travel	\$ 4,203	-	2,000	-
Operating Expenses	1,060	5,503	3,503	5,503
<b>Total - Honda Bowl Program (13200):</b>	<b>\$ 5,263</b>	<b>5,503</b>	<b>5,503</b>	<b>5,503</b>
Honors College (13210) Salaries - Administrative	\$ 45,291	91,560	103,560	92,559
Salaries - Academic	41,239	62,738	47,224	62,813
Salaries - Professional	59,911	64,640	44,640	83,740
Employee Benefits	52,494	75,596	84,626	83,690
Travel	(1,857)	-	-	-
Operating Expenses	6,204	3,510	3,510	3,510
<b>Total - Honors College (13210):</b>	<b>\$ 203,282</b>	<b>298,044</b>	<b>283,560</b>	<b>326,312</b>

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<b>Educational Admin (13302)</b>				
Salaries - Academic	\$ 685,899	774,142	709,012	849,604
Salaries - Supporting	24,090	24,690	24,690	24,790
Salaries - Professional	91,277	93,057	93,057	93,157
Employee Benefits	284,616	307,341	284,546	338,643
Travel	1,000	2,000	2,000	-
Operating Expenses	6,456	4,170	4,170	5,170
<b>Total - Educational Admin (13302):</b>	<b>\$ 1,093,338</b>	<b>1,205,400</b>	<b>1,117,475</b>	<b>1,311,364</b>
<b>Teaching and Learning (13304)</b>				
Salaries - Academic	\$ 1,153,354	1,215,056	1,195,056	1,235,556
Salaries - Supporting	27,461	27,974	27,974	28,074
Employee Benefits	382,367	422,064	420,139	442,271
Travel	5,430	2,860	12,311	-
Operating Expenses	10,227	10,640	9,189	12,500
<b>Total - Teaching and Learning (13304):</b>	<b>\$ 1,578,839</b>	<b>1,678,594</b>	<b>1,664,669</b>	<b>1,718,401</b>
<b>Teacher Ed Studnt Sv (13306)</b>				
Salaries - Academic	\$ 1,500	40,000	1,000	40,000
Salaries - Supporting	19,150	25,590	29,590	24,490
Salaries - Professional	46,263	67,130	48,130	87,230
Employee Benefits	26,746	45,974	27,074	53,103
Travel	1,526	5,000	10,000	-
Operating Expenses	93,589	81,320	101,970	59,320
<b>Total - Teacher Ed Studnt Sv (13306):</b>	<b>\$ 188,774</b>	<b>265,014</b>	<b>217,764</b>	<b>264,143</b>



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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>HPSS (13308)</b>				
Salaries - Academic	\$ 573,991	576,473	525,133	561,927
Salaries - Supporting	25,832	26,689	23,850	25,227
Salaries - Professional	49,668	48,225	48,225	40,274
Employee Benefits	245,323	219,597	205,546	219,599
Travel	5,411	1,000	3,000	-
Operating Expenses	14,265	13,580	13,580	13,580
<b>Total - HPSS (13308):</b>	<b>\$ 914,490</b>	<b>885,564</b>	<b>819,334</b>	<b>860,607</b>
<b>Psychology (13310)</b>				
Salaries - Academic	\$ 991,663	1,164,109	974,669	1,126,015
Salaries - Supporting	61,507	62,476	62,476	62,676
Employee Benefits	421,871	416,925	355,875	416,042
Travel	11,010	2,000	7,409	-
Operating Expenses	21,100	16,350	17,350	16,350
<b>Total - Psychology (13310):</b>	<b>\$ 1,507,151</b>	<b>1,661,860</b>	<b>1,417,779</b>	<b>1,621,083</b>
<b>EDD Program (13312)</b>				
Operating Expenses	\$ -	11,380	11,380	11,380
<b>Total - EDD Program (13312):</b>	<b>\$ -</b>	<b>11,380</b>	<b>11,380</b>	<b>11,380</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
College of Education Fee (13350)				
Travel	\$ 4,989	5,000	5,000	-
Operating Expenses	17,464	35,000	48,821	40,000
<b>Total - College of Education Fee (13350):</b>	<b>\$ 22,453</b>	<b>40,000</b>	<b>53,821</b>	<b>40,000</b>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 199,714	184,200	233,350	-
Salaries - Professional	5,850	6,300	10,500	-
Employee Benefits	49,613	66,680	77,330	-
Operating Expenses	25,114	6,000	6,000	-
<b>Total - Education Part-Time Faculty (13391):</b>	<b>\$ 280,291</b>	<b>263,180</b>	<b>327,180</b>	<b>-</b>
Education Faculty Overload (13392)				
Salaries - Academic	\$ -	-	3,850	-
Employee Benefits	-	-	770	-
<b>Total - Education Faculty Overload (13392):</b>	<b>\$ -</b>	<b>-</b>	<b>4,620</b>	<b>-</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 207,128	132,260	132,260	-
Salaries - Professional	1,050	2,100	2,100	-
Employee Benefits	39,864	36,280	36,280	-
Operating Expenses	4,941	-	-	-
Total - Education Summer School Salaries (13394):	<u>\$ 252,983</u>	<u>170,640</u>	<u>170,640</u>	<u>-</u>
Architectural Engr (13402)				
Salaries - Academic	\$ 234,877	289,098	250,098	278,698
Salaries - Supporting	29,062	500	500	-
Employee Benefits	103,437	99,549	85,899	97,544
Operating Expenses	1,449	-	-	-
Total - Architectural Engr (13402):	<u>\$ 368,825</u>	<u>389,147</u>	<u>336,497</u>	<u>376,242</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 369,542	375,203	391,523	395,583
Salaries - Supporting	75,576	77,118	77,118	77,317
Employee Benefits	165,550	155,285	160,995	165,515
Operating Expenses	2,879	-	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 613,547</u>	<u>607,606</u>	<u>629,636</u>	<u>638,415</u>

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Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 137,670	134,361	134,361	134,435
Salaries - Supporting	14,420	14,700	17,640	14,751
Salaries - Professional	26,658	20,000	36,260	37,328
Employee Benefits	49,401	58,160	65,320	65,280
Travel	2,703	-	2,000	-
Operating Expenses	4,318	5,000	5,098	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 235,170</u>	<u>232,221</u>	<u>260,679</u>	<u>256,794</u>
Electrical Engr (13410)				
Salaries - Academic	\$ 738,062	765,497	592,041	706,424
Salaries - Supporting	67,515	68,759	68,759	68,859
Employee Benefits	266,620	287,592	226,874	271,349
Travel	2,206	-	3,000	-
Operating Expenses	4,919	-	-	-
Total - Electrical Engr (13410):	<u>\$ 1,079,322</u>	<u>1,121,848</u>	<u>890,674</u>	<u>1,046,632</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 161,843	244,296	241,696	230,376
Salaries - Supporting	29,545	30,102	30,102	30,202
Employee Benefits	71,294	87,329	93,769	91,203
Travel	-	-	2,000	-
Operating Expenses	1,918	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 264,600</u>	<u>361,727</u>	<u>367,567</u>	<u>351,781</u>

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Mechanical Engr (13414)				
Salaries - Academic	\$ 547,050	599,306	571,496	596,057
Salaries - Supporting	29,545	30,102	30,102	30,202
Employee Benefits	193,863	216,399	206,669	219,191
Travel	3,925	-	1,000	-
Operating Expenses	4,438	-	-	-
<b>Total - Mechanical Engr (13414):</b>	<b>\$ 778,821</b>	<b>845,807</b>	<b>809,267</b>	<b>845,450</b>
Computer Science (13422)				
Salaries - Academic	\$ 793,458	885,089	803,439	842,710
Salaries - Supporting	24,648	26,190	36,240	26,290
Salaries - Professional	-	-	10,790	-
Employee Benefits	253,365	297,597	295,197	304,151
Travel	1,797	-	-	-
Operating Expenses	4,831	-	-	-
<b>Total - Computer Science (13422):</b>	<b>\$ 1,078,099</b>	<b>1,208,876</b>	<b>1,145,666</b>	<b>1,173,151</b>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 25,550	22,750	22,750	-
Salaries - Supporting	-	-	2,300	-
Employee Benefits	9,773	7,963	9,113	-
Travel	82,224	50,000	90,000	-
Operating Expenses	151,573	319,287	787,255	456,000
<b>Total - College of Engineering Course Fee (13480):</b>	<b>\$ 269,120</b>	<b>400,000</b>	<b>911,418</b>	<b>456,000</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 512,325	554,300	406,465	-
Salaries - Professional	16,613	2,700	11,700	-
Employee Benefits	115,235	111,400	135,035	-
Operating Expenses	5,337	-	2,260	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 649,510</u>	<u>668,400</u>	<u>555,460</u>	<u>-</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 28,237	-	13,050	-
Employee Benefits	4,262	-	1,860	-
Total - Engineering Faculty Overload (13492):	<u>\$ 32,499</u>	<u>-</u>	<u>14,910</u>	<u>-</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 178,099	86,370	86,370	-
Employee Benefits	31,312	15,050	15,050	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 209,411</u>	<u>101,420</u>	<u>101,420</u>	<u>-</u>

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<b>Agricultural Science (13510)</b>				
Salaries - Academic	\$ 886,458	799,211	875,019	688,340
Salaries - Supporting	31,672	32,040	32,040	32,140
Salaries - Professional	-	16,000	16,000	16,000
Employee Benefits	312,144	293,065	319,988	257,768
Travel	1,712	-	2,000	-
Operating Expenses	8,163	310	8,310	310
<b>Total - Agricultural Science (13510):</b>	<b>\$ 1,240,149</b>	<b>1,140,626</b>	<b>1,253,357</b>	<b>994,558</b>
<b>Agriculture Science Lab Fee (13511)</b>				
Travel	\$ -	-	2,500	-
Operating Expenses	-	22,500	9,500	22,500
<b>Total - Agriculture Science Lab Fee (13511):</b>	<b>\$ -</b>	<b>22,500</b>	<b>12,000</b>	<b>22,500</b>
<b>Fam and Consumer Science (13520)</b>				
Salaries - Academic	\$ 340,002	368,680	379,373	320,406
Salaries - Supporting	32,684	33,308	33,308	33,408
Salaries - Professional	62,640	75,009	75,009	75,109
Employee Benefits	147,675	164,034	167,772	150,123
Travel	2,848	-	5,000	-
Operating Expenses	6,514	1,190	1,190	1,190
<b>Total - Fam and Consumer Science (13520):</b>	<b>\$ 592,363</b>	<b>642,221</b>	<b>661,652</b>	<b>580,236</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Agr, Human, Natur Part-Time Faculty (13591)</b>				
Salaries - Academic	\$ 13,200	168,550	15,944	-
Salaries - Supporting	2,100	-	-	-
Salaries - Professional	5,400	2,100	6,300	-
Employee Benefits	2,079	59,726	23,389	-
<b>Total - Agr, Human, Natur Part-Time Faculty (13591):</b>	<b>\$ 22,779</b>	<b>230,376</b>	<b>45,633</b>	<b>-</b>
<b>Agr, Human, Natural Fac Overload (13592)</b>				
Salaries - Academic	\$ 4,050	-	1,950	-
Employee Benefits	824	-	-	-
<b>Total - Agr, Human, Natural Fac Overload (13592):</b>	<b>\$ 4,874</b>	<b>-</b>	<b>1,950</b>	<b>-</b>
<b>Agr, Human, Natural Summer Sch Sal (13594)</b>				
Salaries - Academic	\$ 35,166	26,972	26,972	-
Employee Benefits	6,788	9,447	9,447	-
<b>Total - Agr, Human, Natural Summer Sch Sal (13594):</b>	<b>\$ 41,954</b>	<b>36,419</b>	<b>36,419</b>	<b>-</b>



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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dental Hygiene (13620)				
Salaries - Academic	\$ 307,208	313,444	313,444	313,744
Salaries - Supporting	57,039	101,136	101,136	85,935
Salaries - Professional	101,083	351,711	410,321	410,563
Employee Benefits	173,484	263,489	283,999	283,585
Travel	6,808	300	5,000	-
Operating Expenses	70,742	40,120	40,120	26,120
<b>Total - Dental Hygiene (13620):</b>	<b>\$ 716,364</b>	<b>1,070,200</b>	<b>1,154,020</b>	<b>1,119,947</b>
Dental Hygiene - SRTA (13621)				
Travel	\$ 6,985	2,600	2,600	2,600
Operating Expenses	-	10,830	10,830	6,100
<b>Total - Dental Hygiene - SRTA (13621):</b>	<b>\$ 6,985</b>	<b>13,430</b>	<b>13,430</b>	<b>8,700</b>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 2,497	2,500	2,500	2,500
<b>Total - Dental Hygiene Lab Fee (13622):</b>	<b>\$ 2,497</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Dental Hygiene Clinic Fee (13624)				
Operating Expenses	\$ 4,200	9,000	9,000	9,000
<b>Total - Dental Hygiene Clinic Fee (13624):</b>	<b>\$ 4,200</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

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<b>Health Admin and Scien (13630)</b>				
Salaries - Academic	\$ 519,855	518,528	518,528	487,529
Salaries - Supporting	31,374	33,102	33,102	33,202
Employee Benefits	175,159	189,372	189,372	182,256
Travel	2,740	1,000	1,000	-
Operating Expenses	7,287	5,540	5,540	5,540
<b>Total - Health Admin and Scien (13630):</b>	<b>\$ 736,415</b>	<b>747,542</b>	<b>747,542</b>	<b>708,527</b>
<b>Master of Science in Public Health (13633)</b>				
Salaries - Academic	\$ 437,148	494,137	494,137	494,737
Salaries - Professional	52,343	55,780	55,780	55,880
Employee Benefits	153,788	188,851	188,851	192,716
Travel	1,150	1,000	3,000	-
<b>Total - Master of Science in Public Health (13633):</b>	<b>\$ 644,429</b>	<b>739,768</b>	<b>741,768</b>	<b>743,333</b>
<b>Health Info Mngt (13640)</b>				
Salaries - Academic	\$ 75,441	117,782	150,782	138,582
Employee Benefits	31,536	40,787	52,337	48,504
Travel	2,049	350	1,470	-
Operating Expenses	10,350	14,572	14,452	15,010
<b>Total - Health Info Mngt (13640):</b>	<b>\$ 119,376</b>	<b>173,491</b>	<b>219,041</b>	<b>202,096</b>

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Speech Pathology (13650)				
Salaries - Academic	\$ 495,552	545,465	506,465	570,368
Salaries - Supporting	24,214	24,814	37,804	40,900
Salaries - Professional	74,494	153,443	121,043	181,143
Employee Benefits	189,783	249,318	228,873	277,344
Travel	5,248	3,000	4,000	-
Operating Expenses	9,445	8,282	29,422	8,370
Total - Speech Pathology (13650):	<u>\$ 798,736</u>	<u>984,322</u>	<u>927,607</u>	<u>1,078,125</u>
Speech Pathology Lab Fee (13652)				
Operating Expenses	\$ -	-	-	33,000
Total - Speech Pathology Lab Fee (13652):	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>33,000</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 182,655	187,872	187,872	217,358
Salaries - Supporting	16,710	24,090	24,090	24,190
Salaries - Professional	33,503	-	-	-
Employee Benefits	61,618	72,737	72,737	84,542
Travel	1,069	2,000	3,200	-
Operating Expenses	8,013	5,250	4,050	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 303,568</u>	<u>291,949</u>	<u>291,949</u>	<u>331,340</u>

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Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	\$ 7,745	11,212	11,212	11,300
<b>Total - Cardio-Resp Care Sci Fee (13662):</b>	<b>\$ 7,745</b>	<b>11,212</b>	<b>11,212</b>	<b>11,300</b>
Physical Therapy (13670)				
Salaries - Academic	\$ 728,647	733,922	734,922	742,988
Salaries - Supporting	18,805	29,376	29,376	29,476
Salaries - Professional	22,500	68,850	68,850	68,950
Employee Benefits	221,055	285,594	285,944	294,496
Travel	13,671	2,100	11,400	-
Operating Expenses	66,075	46,052	39,752	46,240
<b>Total - Physical Therapy (13670):</b>	<b>\$ 1,070,753</b>	<b>1,165,894</b>	<b>1,170,244</b>	<b>1,182,150</b>
Occupational Therapy (13680)				
Salaries - Academic	\$ 401,927	364,677	335,677	420,637
Salaries - Supporting	21,033	21,590	21,590	21,969
Salaries - Professional	37,141	37,858	37,858	37,958
Employee Benefits	148,331	145,840	135,690	168,197
Travel	6,792	1,400	5,400	-
Operating Expenses	24,294	22,792	22,792	23,280
<b>Total - Occupational Therapy (13680):</b>	<b>\$ 639,518</b>	<b>594,157</b>	<b>559,007</b>	<b>672,041</b>

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Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 642,975	518,170	453,620	-
Salaries - Supporting	389,347	120,900	191,850	-
Salaries - Professional	7,200	-	1,800	-
Employee Benefits	172,692	176,310	253,930	-
Operating Expenses	2,208	6,500	8,800	-
<b>Total - Health Sciences Part-Time Faculty (13691):</b>	<b>\$ 1,214,422</b>	<b>821,880</b>	<b>910,000</b>	<b>-</b>
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 68,474	-	23,700	-
Employee Benefits	11,152	-	-	-
<b>Total - Health Sciences Faculty Overload (13692):</b>	<b>\$ 79,626</b>	<b>-</b>	<b>23,700</b>	<b>-</b>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 163,096	92,010	92,010	-
Salaries - Supporting	126,585	53,430	53,430	-
Employee Benefits	41,004	21,320	21,320	-
<b>Total - Health Sci Summer School Salaries (13694):</b>	<b>\$ 330,685</b>	<b>166,760</b>	<b>166,760</b>	<b>-</b>

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<b>Accounting and Law (13710)</b>				
Salaries - Academic	\$ 448,911	704,667	638,667	646,999
Salaries - Supporting	27,309	27,923	27,923	28,023
Salaries - Professional	(5,004)	-	-	-
Employee Benefits	157,373	220,695	230,145	236,258
Travel	4,445	1,000	3,600	-
Operating Expenses	6,507	2,380	2,380	2,380
<b>Total - Accounting and Law (13710):</b>	<b>\$ 639,541</b>	<b>956,665</b>	<b>902,715</b>	<b>913,660</b>
<b>Economics and Finance (13720)</b>				
Salaries - Academic	\$ 632,576	811,610	752,265	741,273
Salaries - Supporting	29,200	28,300	28,300	28,400
Employee Benefits	212,290	276,958	268,733	269,386
Travel	5,261	-	1,000	-
Operating Expenses	7,377	2,890	2,890	2,890
<b>Total - Economics and Finance (13720):</b>	<b>\$ 886,704</b>	<b>1,119,758</b>	<b>1,053,188</b>	<b>1,041,949</b>
<b>Business Admin (13730)</b>				
Salaries - Academic	\$ 1,083,944	1,125,978	1,165,978	1,167,178
Salaries - Supporting	40,457	55,740	55,740	55,940
Employee Benefits	334,241	405,712	419,899	428,091
Travel	5,683	1,000	3,000	-
Operating Expenses	11,908	8,450	8,450	8,450
<b>Total - Business Admin (13730):</b>	<b>\$ 1,476,233</b>	<b>1,596,880</b>	<b>1,653,067</b>	<b>1,659,659</b>

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<b>Bus Info Systems (13740)</b>				
Salaries - Academic	\$ 659,582	700,877	661,877	701,476
Salaries - Supporting	24,090	24,690	25,690	24,790
Employee Benefits	204,547	249,297	235,997	254,194
Travel	4,899	-	1,870	-
Operating Expenses	6,597	2,540	2,540	2,540
<b>Total - Bus Info Systems (13740):</b>	<b>\$ 899,715</b>	<b>977,404</b>	<b>927,974</b>	<b>983,000</b>
<b>Coll Of Business Fee (13750)</b>				
Salaries - Academic	\$ 151,450	23,620	213,173	-
Salaries - Professional	-	10,000	16,050	-
Employee Benefits	30,830	14,142	93,479	-
Travel	13,498	10,000	15,000	-
Operating Expenses	95,137	342,238	451,572	400,000
<b>Total - Coll Of Business Fee (13750):</b>	<b>\$ 290,915</b>	<b>400,000</b>	<b>789,274</b>	<b>400,000</b>
<b>Executive MBA Program (EMBA) (13775)</b>				
Salaries - Supporting	\$ -	23,128	23,128	23,128
Salaries - Professional	-	-	2,000	-
Employee Benefits	-	8,095	8,795	8,095
Travel	-	25,000	25,000	25,000
Operating Expenses	64,176	426,998	424,298	382,300
<b>Total - Executive MBA Program (EMBA) (13775):</b>	<b>\$ 64,176</b>	<b>483,221</b>	<b>483,221</b>	<b>438,523</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Business Part-Time Faculty (13791)</b>				
Salaries - Academic	\$ 248,300	227,250	344,815	-
Salaries - Professional	10,656	1,950	49,500	-
Employee Benefits	65,523	80,200	92,215	-
Operating Expenses	5,147	7,000	7,000	-
<b>Total - Business Part-Time Faculty (13791):</b>	<b>\$ 329,626</b>	<b>316,400</b>	<b>493,530</b>	<b>-</b>
<b>Business Faculty Overload (13792)</b>				
Salaries - Academic	\$ 6,300	-	19,400	-
Employee Benefits	1,113	-	3,900	-
<b>Total - Business Faculty Overload (13792):</b>	<b>\$ 7,413</b>	<b>-</b>	<b>23,300</b>	<b>-</b>
<b>Business Summer School Salaries (13794)</b>				
Salaries - Academic	\$ 269,244	81,080	81,080	-
Employee Benefits	49,693	33,630	33,630	-
<b>Total - Business Summer School Salaries (13794):</b>	<b>\$ 318,937</b>	<b>114,710</b>	<b>114,710</b>	<b>-</b>
<b>Nursing Education (13810)</b>				
Salaries - Academic	\$ 563,858	824,469	760,699	736,153
Salaries - Supporting	25,146	25,646	25,646	25,746
Salaries - Professional	112,845	104,528	26,658	52,000
Employee Benefits	257,319	299,968	280,508	284,864
Travel	1,000	-	5,000	-
Operating Expenses	8,276	13,600	3,810	13,600
<b>Total - Nursing Education (13810):</b>	<b>\$ 968,444</b>	<b>1,268,211</b>	<b>1,102,321</b>	<b>1,112,363</b>



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<b>Baccu Nursing Prog (13820)</b>				
Salaries - Academic	\$ 620,536	863,996	603,366	792,629
Salaries - Supporting	15,102	22,100	22,100	26,096
Salaries - Professional	26,700	62,900	62,900	63,000
Employee Benefits	242,430	311,248	237,318	308,604
Travel	2,160	-	6,300	-
Operating Expenses	4,348	5,190	5,190	5,190
<b>Total - Baccu Nursing Prog (13820):</b>	<b>\$ 911,276</b>	<b>1,265,434</b>	<b>937,174</b>	<b>1,195,519</b>
<b>Masters In Nursing (13830)</b>				
Salaries - Academic	\$ 145,180	253,010	228,860	270,096
Salaries - Supporting	36,900	40,278	40,278	25,341
Salaries - Professional	117,911	107,976	107,976	108,076
Employee Benefits	91,523	128,694	130,044	141,230
Travel	1,629	1,000	2,000	-
Operating Expenses	2,021	2,560	2,560	2,560
<b>Total - Masters In Nursing (13830):</b>	<b>\$ 395,164</b>	<b>533,518</b>	<b>511,718</b>	<b>547,303</b>
<b>Nursing Course Fee (13880)</b>				
Salaries - Academic	\$ 38,899	22,868	22,868	-
Salaries - Supporting	-	-	2,100	-
Salaries - Professional	2,400	-	-	-
Employee Benefits	7,471	7,924	8,974	-
Travel	17,303	11,000	22,000	-
Operating Expenses	197,852	158,129	689,755	150,000
Capital Outlay	99,456	-	-	-
<b>Total - Nursing Course Fee (13880):</b>	<b>\$ 363,381</b>	<b>199,921</b>	<b>745,697</b>	<b>150,000</b>

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<b>Aerospace Studies (13900)</b>				
Salaries - Supporting	\$ 16,782	24,300	24,300	28,060
Employee Benefits	8,651	8,505	8,505	9,821
Operating Expenses	15,924	4,650	4,650	4,650
<b>Total - Aerospace Studies (13900):</b>	<b>\$ 41,357</b>	<b>37,455</b>	<b>37,455</b>	<b>42,531</b>
<b>Life &amp; Phy Sci Part-Time Faculty (14091)</b>				
Salaries - Academic	\$ 348,094	551,400	413,570	-
Employee Benefits	87,165	111,400	111,400	-
Operating Expenses	4,416	-	-	-
<b>Total - Life &amp; Phy Sci Part-Time Faculty (14091):</b>	<b>\$ 439,675</b>	<b>662,800</b>	<b>524,970</b>	<b>-</b>
<b>Life &amp; Phy Sci Faculty Overload (14092)</b>				
Salaries - Academic	\$ 2,100	-	11,200	-
Employee Benefits	375	-	1,560	-
<b>Total - Life &amp; Phy Sci Faculty Overload (14092):</b>	<b>\$ 2,475</b>	<b>-</b>	<b>12,760</b>	<b>-</b>
<b>Life &amp; Physical Sci Summer Sch Sal (14094)</b>				
Salaries - Academic	\$ 212,088	91,630	91,630	-
Employee Benefits	38,343	15,810	15,810	-
<b>Total - Life &amp; Physical Sci Summer Sch Sal (14094):</b>	<b>\$ 250,431</b>	<b>107,440</b>	<b>107,440</b>	<b>-</b>

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<b>Non-Credit Operation (17000)</b>				
Salaries - Academic	\$ 15,200	500	500	-
Salaries - Supporting	36,939	34,522	34,522	25,085
Employee Benefits	16,965	12,312	12,312	8,780
Operating Expenses	47,012	53,036	68,036	10,918
<b>Total - Non-Credit Operation (17000):</b>	<b>\$ 116,116</b>	<b>100,370</b>	<b>115,370</b>	<b>44,783</b>
<b>Distance Education (17030)</b>				
Salaries - Academic	\$ 8,679	10,000	10,000	-
Salaries - Professional	302,703	319,271	311,631	292,420
Employee Benefits	92,988	113,084	110,414	102,347
Operating Expenses	10,145	29,250	39,560	42,750
<b>Total - Distance Education (17030):</b>	<b>\$ 414,515</b>	<b>471,605</b>	<b>471,605</b>	<b>437,517</b>
<b>Service Learning Ctr (17040)</b>				
Salaries - Academic	\$ 98,439	100,476	100,476	100,576
Salaries - Professional	52,835	90,694	90,694	90,808
Employee Benefits	46,422	65,886	65,886	66,985
Operating Expenses	17,523	5,420	5,420	5,420
<b>Total - Service Learning Ctr (17040):</b>	<b>\$ 215,219</b>	<b>262,476</b>	<b>262,476</b>	<b>263,789</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Instructional Support (17500)				
Salaries - Academic	\$ 70,237	140,816	140,816	135,416
Salaries - Supporting	55,282	72,295	11,878	46,256
Salaries - Students	2,595	-	7,400	-
Salaries - Professional	1,000,517	1,061,590	1,068,604	1,056,511
Employee Benefits	478,254	438,691	420,009	433,365
Travel	10,607	8,400	8,400	8,400
Operating Expenses	60,265	33,900	55,660	42,690
Total - Instructional Support (17500):	<u>\$ 1,677,757</u>	<u>1,755,692</u>	<u>1,712,767</u>	<u>1,722,638</u>
Total - Instruction (200):				
Salaries - Administrative	\$ 45,291	91,560	103,560	94,825
Salaries - Academic	31,106,941	33,031,890	33,502,987	31,795,946
Salaries - Supporting	2,222,468	1,842,295	1,903,007	1,631,518
Salaries - Students	88,800	125,000	133,600	-
Salaries - Professional	3,033,848	3,522,521	3,545,644	3,646,415
Employee Benefits	12,288,958	13,510,633	13,690,851	13,258,700
Travel	827,461	742,085	1,093,486	731,580
Operating Expenses	7,364,046	7,763,817	9,389,596	8,919,704
Capital Outlay	847,289	108,600	120,600	-
Total	<u>57,825,102</u>	<u>60,738,401</u>	<u>63,483,331</u>	<u>60,078,688</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Research (250)				
Computer Allocation (12518)				
Salaries - Supporting	\$ 7,368	-	-	-
Salaries - Professional	5,479	-	-	-
Employee Benefits	5,472	-	-	-
Travel	201	-	-	-
Operating Expenses	56,548	425,455	425,455	82,095
Capital Outlay	7,026	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 82,094</b>	<b>425,455</b>	<b>425,455</b>	<b>82,095</b>
CPUSA - Research (60051)				
Travel	\$ -	-	(400)	-
Operating Expenses	199	-	-	-
<b>Total - CPUSA - Research (60051):</b>	<b>\$ 199</b>	<b>-</b>	<b>(400)</b>	<b>-</b>
Education Administration - Research (60053)				
Travel	\$ 1,000	-	1,500	-
Operating Expenses	4,483	-	460	-
<b>Total - Education Administration - Research (60053):</b>	<b>\$ 5,483</b>	<b>-</b>	<b>1,960</b>	<b>-</b>

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Dean of Engineering - Research (60054)				
Salaries - Academic	\$ -	-	5,000	-
Salaries - Professional	5,250	-	-	-
Employee Benefits	997	-	1,750	-
Travel	-	-	9,000	-
Operating Expenses	30,978	-	15,420	-
<b>Total - Dean of Engineering - Research (60054):</b>	<b>\$ 37,225</b>	<b>-</b>	<b>31,170</b>	<b>-</b>
Agricultural Science - Research (60055)				
Salaries - Academic	\$ 3,000	-	-	-
Salaries - Professional	500	-	-	-
Employee Benefits	613	-	-	-
Travel	7,468	-	-	-
Operating Expenses	14,213	-	130	-
<b>Total - Agricultural Science - Research (60055):</b>	<b>\$ 25,794</b>	<b>-</b>	<b>130</b>	<b>-</b>
Healthcare Administration -Research (60056)				
Operating Expenses	\$ -	-	960	-
<b>Total - Healthcare Administration -Research (60056):</b>	<b>\$ -</b>	<b>-</b>	<b>960</b>	<b>-</b>

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Chemistry - Research (60058)				
Salaries - Academic	\$ -	19,620	19,620	-
Salaries - Students	1,122	-	-	-
Employee Benefits	-	21,580	21,580	-
Operating Expenses	587	-	1,550	-
Total - Chemistry - Research (60058):	<u>\$ 1,709</u>	<u>41,200</u>	<u>42,750</u>	<u>-</u>
Biology - Research (60059)				
Salaries - Academic	\$ 4,036	-	-	-
Operating Expenses	362	-	3,260	-
Total - Biology - Research (60059):	<u>\$ 4,398</u>	<u>-</u>	<u>3,260</u>	<u>-</u>
Physics & Math - Research (60060)				
Travel	\$ 3,494	-	-	-
Operating Expenses	2,316	-	2,352	-
Total - Physics & Math - Research (60060):	<u>\$ 5,810</u>	<u>-</u>	<u>2,352</u>	<u>-</u>
Psychology - Research (60061)				
Salaries - Supporting	\$ -	-	3,500	-
Employee Benefits	-	-	1,230	-
Operating Expenses	-	-	6,260	-
Total - Psychology - Research (60061):	<u>\$ -</u>	<u>-</u>	<u>10,990</u>	<u>-</u>

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Civil & Envir Engineering -Research (60062)				
Operating Expenses	\$ -	-	3,840	-
<b>Total - Civil &amp; Envir Engineering -Research (60062):</b>	<b>\$ -</b>	<b>-</b>	<b>3,840</b>	<b>-</b>
Mechanical Engineering - Research (60063)				
Operating Expenses	\$ -	-	4,010	-
<b>Total - Mechanical Engineering - Research (60063):</b>	<b>\$ -</b>	<b>-</b>	<b>4,010</b>	<b>-</b>
Computer Science - Research (60064)				
Operating Expenses	\$ -	-	8,600	-
<b>Total - Computer Science - Research (60064):</b>	<b>\$ -</b>	<b>-</b>	<b>8,600</b>	<b>-</b>
Electrical Engineering - Research (60065)				
Operating Expenses	\$ -	-	4,750	-
<b>Total - Electrical Engineering - Research (60065):</b>	<b>\$ -</b>	<b>-</b>	<b>4,750</b>	<b>-</b>
Cooperative Extension - Research (60071)				
Travel	\$ -	-	2,000	-
Operating Expenses	-	-	16,880	-
<b>Total - Cooperative Extension - Research (60071):</b>	<b>\$ -</b>	<b>-</b>	<b>18,880</b>	<b>-</b>



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<b>Agricultural Environmental-Research (60072)</b>				
Travel	\$ -	-	6,500	-
Operating Expenses	-	-	28,230	-
<b>Total - Agricultural Environmental-Research (60072):</b>	<b>\$ -</b>	<b>-</b>	<b>34,730</b>	<b>-</b>
<b>Research and Spons Programs (61010)</b>				
Salaries - Administrative	\$ 162,455	170,700	170,700	165,768
Salaries - Academic	7,203	7,200	7,200	-
Salaries - Supporting	34,732	33,714	41,314	33,414
Salaries - Students	7,325	5,120	5,120	-
Salaries - Professional	283,684	319,558	280,558	293,227
Employee Benefits	186,671	183,140	172,150	172,343
Travel	41,545	38,000	37,250	8,000
Operating Expenses	141,382	157,730	280,715	133,146
<b>Total - Research and Spons Programs (61010):</b>	<b>\$ 864,997</b>	<b>915,162</b>	<b>995,007</b>	<b>805,898</b>
<b>Ctr Entrepreneur/Econ Dev (61020)</b>				
Salaries - Supporting	\$ 3,542	-	-	-
Salaries - Professional	210,816	215,110	215,110	216,010
Employee Benefits	45,536	73,842	73,842	75,604
Travel	1,899	660	660	460
Operating Expenses	1,614	4,712	4,712	2,030
<b>Total - Ctr Entrepreneur/Econ Dev (61020):</b>	<b>\$ 263,407</b>	<b>294,324</b>	<b>294,324</b>	<b>294,104</b>

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RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 10,632	-	18,000	-
Salaries - Academic	76,887	-	88,000	-
Salaries - Professional	25,066	-	4,000	-
Employee Benefits	22,550	-	38,500	-
Travel	5,218	-	1,000	-
Operating Expenses	72,942	170,800	77,310	175,920
<b>Total - RSP F and A Recovery (61030):</b>	<b>\$ 213,295</b>	<b>170,800</b>	<b>226,810</b>	<b>175,920</b>
Research Symposium (61050)				
Employee Benefits	\$ 4,074	-	-	-
Travel	-	-	1,500	-
Operating Expenses	2,660	5,000	11,500	5,000
<b>Total - Research Symposium (61050):</b>	<b>\$ 6,734</b>	<b>5,000</b>	<b>13,000</b>	<b>5,000</b>
Ctr Health Research Unrestricted (61076)				
Operating Expenses	\$ 2,211	20,487	20,487	20,487
<b>Total - Ctr Health Research Unrestricted (61076):</b>	<b>\$ 2,211</b>	<b>20,487</b>	<b>20,487</b>	<b>20,487</b>

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<b>COE Learning Sciences Match (61080)</b>				
Salaries - Students	\$ 16,142	14,000	7,900	-
Salaries - Professional	81,604	89,380	93,592	141,419
Employee Benefits	35,686	30,867	32,337	49,497
Travel	9,710	10,000	10,000	10,000
Operating Expenses	14,702	11,591	12,021	50,020
<b>Total - COE Learning Sciences Match (61080):</b>	<b>\$ 157,844</b>	<b>155,838</b>	<b>155,850</b>	<b>250,936</b>
<b>COE Info Sys Match (61090)</b>				
Salaries - Academic	\$ -	23,760	23,760	33
Salaries - Professional	254,683	209,960	152,959	207,079
Employee Benefits	78,372	80,362	60,412	72,490
Travel	3,936	-	-	-
Operating Expenses	119,901	82,940	82,940	115,000
<b>Total - COE Info Sys Match (61090):</b>	<b>\$ 456,892</b>	<b>397,022</b>	<b>320,071</b>	<b>394,602</b>
<b>Other Inst and Rch Ctr (61100)</b>				
Salaries - Administrative	\$ -	-	-	4,137
Salaries - Supporting	-	-	-	820
Salaries - Professional	300	-	-	22,385
Employee Benefits	6,061	10,997	10,997	9,570
Operating Expenses	35,057	367,123	186,260	437,813
<b>Total - Other Inst and Rch Ctr (61100):</b>	<b>\$ 41,418</b>	<b>378,120</b>	<b>197,257</b>	<b>474,725</b>

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NANO Labs (61110)				
Salaries - Supporting	\$ 2,280	2,250	2,250	-
Salaries - Professional	29,500	55,942	55,942	56,042
Employee Benefits	8,146	20,321	20,321	19,615
Operating Expenses	2,213	30,608	30,699	-
Total - NANO Labs (61110):	<u>\$ 42,139</u>	<u>109,121</u>	<u>109,212</u>	<u>75,657</u>
Total - Research (250):				
Salaries - Administrative	\$ 173,087	170,700	188,700	169,905
Salaries - Academic	91,126	50,580	143,580	33
Salaries - Supporting	47,922	35,964	47,064	34,234
Salaries - Students	24,589	19,120	13,020	-
Salaries - Professional	896,882	889,950	802,161	936,162
Employee Benefits	394,178	421,109	433,119	399,119
Travel	74,471	48,660	69,010	18,460
Operating Expenses	502,368	1,276,446	1,228,801	1,021,511
Capital Outlay	7,026	-	-	-
Total	<u>2,211,649</u>	<u>2,912,529</u>	<u>2,925,455</u>	<u>2,579,424</u>

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Public Service (300)				
Events Management (12100)				
Salaries - Administrative	\$ -	101,821	-	-
Salaries - Supporting	5,792	3,900	7,500	-
Salaries - Students	-	-	2,400	-
Salaries - Professional	192,199	206,188	288,816	252,890
Employee Benefits	86,002	108,075	102,618	88,512
Travel	14,391	3,820	9,820	3,820
Operating Expenses	137,731	100,000	91,600	100,000
Capital Outlay	14,920	-	-	-
Total - Events Management (12100):	<u>\$ 451,035</u>	<u>523,804</u>	<u>502,754</u>	<u>445,222</u>
Avon Wm Campus Oper (12110)				
Operating Expenses	\$ 6,444	8,901	8,901	15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 6,444</u>	<u>8,901</u>	<u>8,901</u>	<u>15,466</u>
Off-Campus Support (12114)				
Salaries - Supporting	\$ 12,215	-	-	-
Salaries - Students	1,800	-	-	-
Salaries - Professional	30,156	31,059	31,059	31,059
Employee Benefits	16,183	10,660	10,660	10,871
Travel	1,739	-	2,000	-
Operating Expenses	34,788	75,800	73,800	58,800
Total - Off-Campus Support (12114):	<u>\$ 96,881</u>	<u>117,519</u>	<u>117,519</u>	<u>100,730</u>

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Center For Extended Ed (12115)				
Salaries - Administrative	\$ 118,017	120,427	120,427	120,527
Salaries - Academic	-	500	-	-
Salaries - Supporting	96,055	72,048	99,238	49,398
Salaries - Students	3,435	6,540	9,960	-
Salaries - Professional	250,462	273,635	284,960	283,870
Employee Benefits	134,463	163,562	181,312	158,827
Travel	7,543	2,550	2,550	2,550
Operating Expenses	37,531	23,760	28,450	40,000
<b>Total - Center For Extended Ed (12115):</b>	<b>\$ 647,506</b>	<b>663,022</b>	<b>726,897</b>	<b>655,172</b>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	(360,000)	(360,000)	(360,000)
<b>Total - Center For Extended Ed Recovery (12117):</b>	<b>\$ (360,000)</b>	<b>(360,000)</b>	<b>(360,000)</b>	<b>(360,000)</b>
Intensive English Program (12118)				
Salaries - Supporting	\$ -	38,530	38,530	-
Salaries - Professional	-	67,500	67,500	103,000
Employee Benefits	-	50,015	43,015	36,050
Operating Expenses	-	455	5,305	74,000
<b>Total - Intensive English Program (12118):</b>	<b>\$ -</b>	<b>156,500</b>	<b>154,350</b>	<b>213,050</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 16,013	15,165	15,165	15,215
Salaries - Professional	80,332	39,088	81,525	82,492
Employee Benefits	36,368	18,627	33,480	34,197
Operating Expenses	(1,343)	-	-	-
<b>Total - TN Small Bus Dev Ctr (12400):</b>	<b>\$ 131,370</b>	<b>72,880</b>	<b>130,170</b>	<b>131,904</b>
Computer Allocation (12518)				
Salaries - Supporting	\$ 5,103	-	-	-
Salaries - Professional	3,795	-	-	-
Employee Benefits	3,790	-	-	-
Travel	140	-	-	-
Operating Expenses	39,050	330,912	330,912	56,860
Capital Outlay	4,983	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 56,861</b>	<b>330,912</b>	<b>330,912</b>	<b>56,860</b>
CAMA (13150)				
Salaries - Academic	\$ 1,600	830	830	-
Salaries - Supporting	1,158	2,840	2,840	-
Salaries - Professional	-	830	830	-
Employee Benefits	358	570	570	-
Operating Expenses	200	4,930	4,930	10,000
<b>Total - CAMA (13150):</b>	<b>\$ 3,316</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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CAMA Recovery (13151)				
Salaries - Administrative	\$ (21)	-	-	-
Operating Expenses	-	(10,000)	(10,000)	(10,000)
<b>Total - CAMA Recovery (13151):</b>	<b>\$ (21)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
Incubation Center (13765)				
Salaries - Professional	\$ 31,962	33,680	33,680	33,680
Employee Benefits	15,406	11,789	11,789	11,788
Travel	1,988	-	4,000	-
Operating Expenses	10,008	-	2,000	-
<b>Total - Incubation Center (13765):</b>	<b>\$ 59,364</b>	<b>45,469</b>	<b>51,469</b>	<b>45,468</b>
Incubation Center Recovery (13766)				
Operating Expenses	\$ (13,472)	-	(6,000)	-
<b>Total - Incubation Center Recovery (13766):</b>	<b>\$ (13,472)</b>	<b>-</b>	<b>(6,000)</b>	<b>-</b>
Other Community Serv (21100)				
Salaries - Administrative	\$ -	-	-	2,973
Salaries - Supporting	-	-	-	1,580
Salaries - Professional	3,670	-	-	18,502
Employee Benefits	5,723	8,128	8,128	8,070
Operating Expenses	7,300	(44,655)	50,000	95,964
<b>Total - Other Community Serv (21100):</b>	<b>\$ 16,693</b>	<b>(36,527)</b>	<b>58,128</b>	<b>127,089</b>



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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Gentry Pool (30710)				
Salaries - Students	\$ 3,715	-	1,900	-
Operating Expenses	1,000	10,000	8,100	10,000
Total - Gentry Pool (30710):	<u>\$ 4,715</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total - Public Service (300):				
Salaries - Administrative	\$ 117,996	222,248	120,427	123,500
Salaries - Academic	1,600	1,330	830	-
Salaries - Supporting	136,336	132,483	163,273	66,193
Salaries - Students	8,950	6,540	14,260	-
Salaries - Professional	592,576	651,980	788,370	805,493
Employee Benefits	298,293	371,426	391,572	348,315
Travel	25,801	6,370	18,370	6,370
Operating Expenses	(100,763)	140,103	227,998	91,090
Capital Outlay	19,903	-	-	-
Total	<u>1,100,692</u>	<u>1,532,480</u>	<u>1,725,100</u>	<u>1,440,961</u>
Academic Support (350)				
Academic Computing (12200)				
Salaries - Supporting	\$ 101,428	167,014	162,125	167,113
Salaries - Professional	160,939	284,991	284,991	290,720
Employee Benefits	102,901	156,226	154,516	160,242
Operating Expenses	37,922	48,540	33,197	48,540
Capital Outlay	8,788	-	-	-
Total - Academic Computing (12200):	<u>\$ 411,978</u>	<u>656,771</u>	<u>634,829</u>	<u>666,615</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Computer Allocation (12518)				
Salaries - Supporting	\$ 30,700	-	-	-
Salaries - Professional	22,829	-	-	-
Employee Benefits	22,802	-	-	-
Travel	838	-	-	-
Operating Expenses	234,911	378,184	378,184	342,060
Capital Outlay	29,979	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 342,059</b>	<b>378,184</b>	<b>378,184</b>	<b>342,060</b>
Multi-Media Service (12520)				
Salaries - Professional	\$ 49,161	50,092	50,092	50,192
Employee Benefits	21,035	17,206	17,206	17,567
<b>Total - Multi-Media Service (12520):</b>	<b>\$ 70,196</b>	<b>67,298</b>	<b>67,298</b>	<b>67,759</b>
Testing Admin (12522)				
Salaries - Supporting	\$ 40,332	59,480	59,480	56,280
Salaries - Professional	143,731	146,703	146,703	150,269
Employee Benefits	61,726	71,457	71,457	72,292
Travel	-	1,910	1,910	1,910
Operating Expenses	70,367	50,310	66,310	55,260
<b>Total - Testing Admin (12522):</b>	<b>\$ 316,156</b>	<b>329,860</b>	<b>345,860</b>	<b>336,011</b>

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Accreditation Fees (12526)				
Travel	\$ 9,679	5,690	15,690	3,190
Operating Expenses	67,379	19,800	19,800	22,300
Total - Accreditation Fees (12526):	<u>\$ 77,058</u>	<u>25,490</u>	<u>35,490</u>	<u>25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 125,779	72,170	72,170	72,170
Total - Membership Fees (12528):	<u>\$ 125,779</u>	<u>72,170</u>	<u>72,170</u>	<u>72,170</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	-	-	44,690
Salaries - Academic	-	-	-	24,194
Salaries - Supporting	-	-	-	29,118
Salaries - Professional	-	-	-	49,659
Employee Benefits	(7,951)	58,572	58,572	51,682
Operating Expenses	63,008	90,415	362,338	151,695
Total - Other Acad Admin (12532):	<u>\$ 55,057</u>	<u>148,987</u>	<u>420,910</u>	<u>351,038</u>
NCATE (12534)				
Travel	\$ 6,089	-	-	-
Operating Expenses	15,269	5,000	5,000	5,000
Total - NCATE (12534):	<u>\$ 21,358</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Institutional Effectiveness (12600)</b>				
Salaries - Administrative	\$ 132,300	135,000	135,000	135,100
Salaries - Supporting	22,161	25,341	14,632	25,536
Salaries - Professional	128,500	123,861	123,861	123,961
Employee Benefits	101,016	97,745	93,999	99,609
Travel	1,351	920	920	920
Operating Expenses	8,386	5,390	5,390	5,390
<b>Total - Institutional Effectiveness (12600):</b>	<b>\$ 393,714</b>	<b>388,257</b>	<b>373,802</b>	<b>390,516</b>
<b>Program Evaluations (12700)</b>				
Travel	\$ 2,940	-	-	-
Operating Expenses	5,363	7,580	7,580	7,580
<b>Total - Program Evaluations (12700):</b>	<b>\$ 8,303</b>	<b>7,580</b>	<b>7,580</b>	<b>7,580</b>
<b>Faculty Development (12705)</b>				
Operating Expenses	\$ -	5,830	5,830	5,830
<b>Total - Faculty Development (12705):</b>	<b>\$ -</b>	<b>5,830</b>	<b>5,830</b>	<b>5,830</b>
<b>Dean Public Ser and Urban Affairs (13010)</b>				
Salaries - Administrative	\$ 142,300	145,240	145,240	145,340
Salaries - Professional	81,941	35,620	35,620	37,712
Employee Benefits	69,030	62,081	62,081	64,068
Travel	3,995	5,000	10,000	5,000
Operating Expenses	6,988	7,280	5,280	7,280
<b>Total - Dean Public Ser and Urban Affairs (13010):</b>	<b>\$ 304,254</b>	<b>255,221</b>	<b>258,221</b>	<b>259,400</b>

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<b>Dean of Liberal Arts (13100)</b>				
Salaries - Administrative	\$ 237,625	242,382	242,382	242,482
Salaries - Supporting	58,410	64,028	55,176	62,226
Employee Benefits	90,098	105,403	102,305	106,648
Travel	1,827	3,240	3,850	2,040
Operating Expenses	66,668	6,080	5,470	7,280
<b>Total - Dean of Liberal Arts (13100):</b>	<b>\$ 454,628</b>	<b>421,133</b>	<b>409,183</b>	<b>420,676</b>
<b>Dean of Education (13300)</b>				
Salaries - Administrative	\$ 123,396	215,363	197,891	248,991
Salaries - Academic	-	40,000	1,000	40,000
Salaries - Supporting	63,066	64,239	64,239	64,439
Employee Benefits	77,467	110,764	90,998	123,701
Travel	14,503	-	1,000	-
Operating Expenses	14,218	7,280	7,280	7,280
<b>Total - Dean of Education (13300):</b>	<b>\$ 292,650</b>	<b>437,646</b>	<b>362,408</b>	<b>484,411</b>
<b>Dean of Engineering (13400)</b>				
Salaries - Administrative	\$ 317,224	335,652	335,652	335,852
Salaries - Supporting	-	29,235	29,235	25,341
Salaries - Professional	68,501	69,839	69,839	69,939
Employee Benefits	93,528	149,468	149,468	150,896
Operating Expenses	-	7,280	7,280	7,280
<b>Total - Dean of Engineering (13400):</b>	<b>\$ 479,253</b>	<b>591,474</b>	<b>591,474</b>	<b>589,308</b>

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Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 108,717	110,881	110,881	110,941
Salaries - Academic	47,555	48,475	48,475	48,475
Salaries - Supporting	36,900	37,714	37,714	37,814
Salaries - Professional	-	34,596	1,006	34,596
Employee Benefits	57,276	79,754	68,004	81,139
Travel	645	640	5,140	640
Operating Expenses	11,110	7,280	2,780	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 262,203</u>	<u>319,340</u>	<u>274,000</u>	<u>320,885</u>
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ -	92,000	14,000	92,000
Salaries - Supporting	19,003	33,956	33,956	34,056
Salaries - Professional	9,840	47,907	47,907	47,907
Employee Benefits	15,589	60,295	32,995	60,887
Travel	-	640	640	640
Operating Expenses	55,555	7,720	7,720	7,280
Total - Dean of Health Sciences (13600):	<u>\$ 99,987</u>	<u>242,518</u>	<u>137,218</u>	<u>242,770</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean of Business (13700)				
Salaries - Administrative	\$ 157,530	200,621	161,621	200,621
Salaries - Professional	300,276	346,067	361,067	361,668
Employee Benefits	146,698	187,830	179,430	196,801
Travel	3,679	-	-	-
Operating Expenses	35,613	7,280	7,280	7,280
Total - Dean of Business (13700):	<u>\$ 643,796</u>	<u>741,798</u>	<u>709,398</u>	<u>766,370</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ 12,000	52,000	13,000	52,000
Salaries - Supporting	17,139	23,628	25,120	34,363
Salaries - Professional	53,188	41,738	34,800	43,000
Employee Benefits	31,655	40,903	25,349	45,277
Travel	150	640	640	640
Operating Expenses	2,710	3,640	1,210	3,640
Total - Division of Nursing (13800):	<u>\$ 116,842</u>	<u>162,549</u>	<u>100,119</u>	<u>178,920</u>
Dean of Life & Physical Sciences (14000)				
Operating Expenses	\$ 6,115	7,280	7,280	7,280
Total - Dean of Life & Physical Sciences (14000):	<u>\$ 6,115</u>	<u>7,280</u>	<u>7,280</u>	<u>7,280</u>

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<b>WRITE (17540)</b>				
Salaries - Academic	\$ 15,007	-	-	-
Employee Benefits	2,719	-	-	-
Operating Expenses	5,778	26,900	26,900	25,000
<b>Total - WRITE (17540):</b>	<b>\$ 23,504</b>	<b>26,900</b>	<b>26,900</b>	<b>25,000</b>
<b>Dean of Graduate Studies (18000)</b>				
Salaries - Administrative	\$ 247,945	262,289	262,289	262,489
Salaries - Supporting	148,786	152,032	152,032	152,432
Salaries - Professional	111,545	113,726	113,726	113,926
Employee Benefits	196,601	181,356	181,356	185,096
Travel	18,367	36,910	36,910	1,910
Operating Expenses	103,244	48,800	48,800	83,800
<b>Total - Dean of Graduate Studies (18000):</b>	<b>\$ 826,488</b>	<b>795,113</b>	<b>795,113</b>	<b>799,653</b>
<b>Library (19000)</b>				
Salaries - Administrative	-	22,570	15,170	40,000
Salaries - Academic	\$ 797,370	820,428	792,103	882,670
Salaries - Supporting	380,973	427,463	427,463	443,144
Salaries - Professional	360,748	367,829	367,829	362,328
Employee Benefits	615,175	559,605	550,490	604,850
Travel	27,298	4,770	19,770	4,770
Operating Expenses	1,530,874	1,509,636	1,501,936	1,484,573
Capital Outlay	245,200	255,990	255,990	255,990
<b>Total - Library (19000):</b>	<b>\$ 3,957,638</b>	<b>3,968,291</b>	<b>3,930,751</b>	<b>4,078,325</b>



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Master Binding (19010)				
Operating Expenses	\$ -	1,250	1,250	1,250
Total - Master Binding (19010):	<u>\$ -</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 70,611	87,745	87,745	88,045
Salaries - Professional	65,408	66,656	66,656	66,656
Employee Benefits	46,178	53,011	53,011	54,146
Travel	1,473	1,690	1,690	640
Operating Expenses	20,803	19,320	19,320	20,370
Total - Learning Resource Ct (19011):	<u>\$ 204,473</u>	<u>228,422</u>	<u>228,422</u>	<u>229,857</u>
Animal Science Lab (19500)				
Operating Expenses	\$ -	1,920	1,920	1,920
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>1,920</u>	<u>1,920</u>	<u>1,920</u>
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 16,995	39,154	39,154	39,285
Salaries - Students	-	-	4,000	-
Salaries - Professional	115,714	176,442	160,442	176,743
Employee Benefits	56,597	74,221	68,621	75,610
Travel	690	2,000	6,100	-
Operating Expenses	49,481	9,160	41,160	4,160
Total - Early Learning Ctr (19510):	<u>\$ 239,477</u>	<u>300,977</u>	<u>319,477</u>	<u>295,798</u>

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<b>Center for Media Arts &amp; Production (19520)</b>				
Salaries - Academic	\$ 27,474	28,082	28,082	20,000
Salaries - Professional	53,788	54,842	54,842	54,942
Employee Benefits	35,808	28,465	28,465	26,230
Travel	4,037	-	400	-
Operating Expenses	15,460	13,300	12,900	13,300
<b>Total - Center for Media Arts &amp; Production (19520):</b>	<b>\$ 136,567</b>	<b>124,689</b>	<b>124,689</b>	<b>114,472</b>
<b>Curriculum Lab (19525)</b>				
Salaries - Professional	\$ 54,179	55,203	55,203	55,203
Employee Benefits	19,499	18,963	18,963	19,321
Travel	100	-	-	-
Operating Expenses	16,631	19,110	16,310	19,110
<b>Total - Curriculum Lab (19525):</b>	<b>\$ 90,409</b>	<b>93,276</b>	<b>90,476</b>	<b>93,634</b>
<b>Admin Comp Recovery (40105)</b>				
Salaries - Supporting	\$ (101,428)	-	-	-
Salaries - Professional	(160,939)	-	-	-
Employee Benefits	(102,901)	-	-	-
Operating Expenses	(37,922)	-	-	-
Capital Outlay	(8,788)	-	-	-
<b>Total - Admin Comp Recovery (40105):</b>	<b>\$ (411,978)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Total - Academic Support (350):				
Salaries - Administrative	\$ 1,479,037	1,813,998	1,633,126	1,910,506
Salaries - Academic	887,406	936,985	869,660	1,015,339
Salaries - Supporting	905,076	1,211,029	1,188,071	1,259,192
Salaries - Students	-	-	4,000	-
Salaries - Professional	1,619,349	2,016,112	1,974,584	2,089,421
Employee Benefits	1,752,546	2,113,325	2,007,286	2,196,062
Travel	97,661	64,050	104,660	22,300
Operating Expenses	2,531,710	2,393,735	2,677,875	2,431,188
Capital Outlay	275,179	255,990	255,990	255,990
<b>Total</b>	<b>\$ 9,547,964</b>	<b>10,805,224</b>	<b>10,715,252</b>	<b>11,179,998</b>
Student Services (400)				
International Affairs (11500)				
Salaries - Administrative	\$ 170,768	103,958	103,958	104,058
Salaries - Academic	700	-	-	-
Salaries - Supporting	31,304	69,405	70,405	57,537
Salaries - Professional	132,054	204,792	204,792	188,681
Employee Benefits	132,649	131,247	131,847	122,596
Travel	8,728	5,000	8,500	-
Operating Expenses	29,111	14,750	13,050	40,000
<b>Total - International Affairs (11500):</b>	<b>\$ 505,314</b>	<b>529,152</b>	<b>532,552</b>	<b>512,872</b>

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<b>Ticket Manager (11731)</b>				
Salaries - Supporting	\$ 270	37,938	40,510	34,901
Salaries - Professional	35,548	36,245	36,245	36,345
Employee Benefits	14,704	27,031	27,761	24,936
Travel	6,284	1,910	1,910	1,910
Operating Expenses	34,526	847	2,557	15,100
<b>Total - Ticket Manager (11731):</b>	<b>\$ 91,332</b>	<b>103,971</b>	<b>108,983</b>	<b>113,192</b>
<b>Athletics Director (11733)</b>				
Salaries - Administrative	\$ 127,800	130,300	130,300	130,400
Salaries - Academic	14,400	20,700	20,700	-
Salaries - Supporting	126,870	128,473	136,333	67,266
Salaries - Students	7,450	7,200	7,200	-
Salaries - Professional	675,276	856,861	878,501	687,124
Employee Benefits	316,134	404,642	417,667	309,676
Travel	48,801	93,200	53,200	93,200
Operating Expenses	544,348	426,716	442,771	639,097
<b>Total - Athletics Director (11733):</b>	<b>\$ 1,861,079</b>	<b>2,068,092</b>	<b>2,086,672</b>	<b>1,926,763</b>
<b>Athletics Compliance (11737)</b>				
Travel	\$ 1,325	-	-	-
Operating Expenses	23,862	50,750	34,750	61,750
<b>Total - Athletics Compliance (11737):</b>	<b>\$ 25,187</b>	<b>50,750</b>	<b>34,750</b>	<b>61,750</b>

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<b>Athletic Trainer (11739)</b>				
Salaries - Supporting	\$ 13,778	32,148	-	-
Salaries - Professional	137,347	164,058	164,058	164,358
Employee Benefits	38,381	72,645	56,571	57,525
Travel	3,595	5,660	5,660	5,660
Operating Expenses	65,831	34,890	78,112	52,390
<b>Total - Athletic Trainer (11739):</b>	<b>\$ 258,932</b>	<b>309,401</b>	<b>304,401</b>	<b>279,933</b>
<b>Academic Counselor (11741)</b>				
Salaries - Academic	\$ 17,100	19,800	19,800	-
Salaries - Supporting	2,952	-	-	-
Salaries - Students	-	1,125	1,125	-
Salaries - Professional	118,505	159,266	103,916	120,000
Employee Benefits	35,635	61,824	42,454	42,000
Travel	2,844	4,320	4,320	4,320
Operating Expenses	96,552	100,945	57,978	30,000
<b>Total - Academic Counselor (11741):</b>	<b>\$ 273,588</b>	<b>347,280</b>	<b>229,593</b>	<b>196,320</b>
<b>Football (11751)</b>				
Salaries - Professional	\$ 809,330	845,011	863,163	849,362
Employee Benefits	267,984	290,285	296,635	297,277
Travel	275,990	260,000	249,875	260,000
Operating Expenses	1,573,835	1,465,930	105,930	155,930
<b>Total - Football (11751):</b>	<b>\$ 2,927,139</b>	<b>2,861,226</b>	<b>1,515,603</b>	<b>1,562,569</b>

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Football Events (11755)				
Travel	\$ 14,917	26,461	14,461	26,461
Operating Expenses	558,750	542,460	567,785	542,460
<b>Total - Football Events (11755):</b>	<b>\$ 573,667</b>	<b>568,921</b>	<b>582,246</b>	<b>568,921</b>
Season Tickets Football (11757)				
Travel	\$ 338	-	-	-
<b>Total - Season Tickets Football (11757):</b>	<b>\$ 338</b>	<b>-</b>	<b>-</b>	<b>-</b>
Men's Basketball (11763)				
Salaries - Professional	\$ 533,604	525,826	564,026	490,425
Employee Benefits	145,897	180,514	193,884	171,649
Travel	171,261	186,690	169,890	195,290
Operating Expenses	443,617	483,190	81,590	82,690
<b>Total - Men's Basketball (11763):</b>	<b>\$ 1,294,379</b>	<b>1,376,220</b>	<b>1,009,390</b>	<b>940,054</b>
Guarantees Basketball Men (11769)				
Travel	\$ 682	-	-	-
<b>Total - Guarantees Basketball Men (11769):</b>	<b>\$ 682</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Men's Golf (11771)				
Salaries - Professional	\$ 48,899	50,177	50,177	50,277
Employee Benefits	17,854	17,220	17,220	17,597
Travel	4,725	22,380	22,380	22,380
Operating Expenses	69,757	72,100	23,100	23,100
Total - Men's Golf (11771):	<u>\$ 141,235</u>	<u>161,877</u>	<u>112,877</u>	<u>113,354</u>
Men's Tennis (11773)				
Salaries - Professional	\$ 62,615	64,078	64,078	60,177
Employee Benefits	19,823	21,994	21,994	21,062
Travel	22,044	16,770	16,770	16,770
Operating Expenses	73,471	68,330	15,250	15,250
Total - Men's Tennis (11773):	<u>\$ 177,953</u>	<u>171,172</u>	<u>118,092</u>	<u>113,259</u>
Men's Track (11775)				
Salaries - Professional	\$ 22,236	29,036	29,036	29,086
Employee Benefits	7,209	9,965	9,965	10,180
Travel	27,474	45,670	30,670	45,670
Operating Expenses	147,436	154,535	14,450	14,450
Total - Men's Track (11775):	<u>\$ 204,355</u>	<u>239,206</u>	<u>84,121</u>	<u>99,386</u>

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<b>Women's Basketball (11781)</b>				
Salaries - Professional	\$ 301,522	244,684	339,971	342,220
Employee Benefits	82,061	83,637	116,987	119,777
Travel	136,820	176,936	136,936	166,936
Operating Expenses	440,188	401,262	89,512	59,055
<b>Total - Women's Basketball (11781):</b>	<b>\$ 960,591</b>	<b>906,519</b>	<b>683,406</b>	<b>687,988</b>
<b>Women's Tennis (11789)</b>				
Salaries - Professional	\$ 13,716	14,001	14,001	10,000
Employee Benefits	4,761	4,809	4,809	3,500
Travel	13,726	16,770	11,770	16,770
Operating Expenses	116,222	105,990	20,250	15,250
<b>Total - Women's Tennis (11789):</b>	<b>\$ 148,425</b>	<b>141,570</b>	<b>50,830</b>	<b>45,520</b>
<b>Women's Volleyball (11791)</b>				
Salaries - Professional	\$ 134,001	117,972	117,972	155,815
Employee Benefits	27,911	40,766	40,766	54,535
Travel	68,587	65,240	65,240	65,240
Operating Expenses	306,927	337,926	55,420	55,420
<b>Total - Women's Volleyball (11791):</b>	<b>\$ 537,426</b>	<b>561,904</b>	<b>279,398</b>	<b>331,010</b>



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<b>Women's Track (11793)</b>				
Salaries - Academic	\$ 8,100	8,100	8,100	-
Salaries - Supporting	12,002	9,300	9,300	-
Salaries - Professional	112,871	112,634	112,634	112,734
Employee Benefits	31,338	46,150	46,150	39,457
Travel	93,730	114,620	114,620	114,620
Operating Expenses	190,324	242,018	44,965	54,850
<b>Total - Women's Track (11793):</b>	<b>\$ 448,365</b>	<b>532,822</b>	<b>335,769</b>	<b>321,661</b>
<b>Women's Softball (11797)</b>				
Salaries - Professional	\$ 108,706	100,164	76,065	85,200
Employee Benefits	41,135	34,812	26,369	29,820
Travel	48,915	67,580	83,580	67,580
Operating Expenses	232,946	197,972	58,100	55,100
<b>Total - Women's Softball (11797):</b>	<b>\$ 431,702</b>	<b>400,528</b>	<b>244,114</b>	<b>237,700</b>
<b>Women's Golf (11799)</b>				
Travel	\$ 16,622	27,000	27,000	27,000
Operating Expenses	56,661	87,312	45,820	30,820
<b>Total - Women's Golf (11799):</b>	<b>\$ 73,283</b>	<b>114,312</b>	<b>72,820</b>	<b>57,820</b>

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Computer Allocation (12518)				
Salaries - Supporting	\$ 47,189	-	-	-
Salaries - Professional	35,090	-	-	-
Employee Benefits	35,049	-	-	-
Travel	1,289	-	-	-
Operating Expenses	361,079	472,730	472,730	525,775
Capital Outlay	46,080	-	-	-
Total - Computer Allocation (12518):	<u>\$ 525,776</u>	<u>472,730</u>	<u>472,730</u>	<u>525,775</u>
Man Center (12530)				
Salaries - Administrative	\$ 45,291	901	901	-
Employee Benefits	19,357	4	4	-
Travel	2,531	-	-	-
Operating Expenses	16,517	20,000	20,000	10,000
Total - Man Center (12530):	<u>\$ 83,696</u>	<u>20,905</u>	<u>20,905</u>	<u>10,000</u>
Women's Center (12531)				
Salaries - Professional	\$ 35,749	36,436	51,400	51,500
Employee Benefits	14,862	12,512	17,748	18,025
Operating Expenses	18,635	20,000	20,000	10,000
Total - Women's Center (12531):	<u>\$ 69,246</u>	<u>68,948</u>	<u>89,148</u>	<u>79,525</u>

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Financial Aid (12800)				
Salaries - Administrative	\$ 89,864	97,524	97,524	97,624
Salaries - Supporting	152,933	147,794	135,636	140,219
Salaries - Students	5,959	9,000	3,612	-
Salaries - Professional	456,348	543,288	484,522	541,557
Employee Benefits	275,414	271,840	248,371	272,790
Travel	15,513	2,841	14,336	2,841
Operating Expenses	322,926	258,433	335,621	258,928
<b>Total - Financial Aid (12800):</b>	<b>\$ 1,318,957</b>	<b>1,330,720</b>	<b>1,319,622</b>	<b>1,313,959</b>
Admissions (12900)				
Salaries - Administrative	\$ 71,429	43,000	97,700	120,100
Salaries - Supporting	230,744	276,902	253,974	280,017
Salaries - Professional	534,766	634,435	621,658	672,740
Employee Benefits	302,383	329,301	335,951	375,500
Travel	26,900	30,061	32,561	30,061
Operating Expenses	119,304	87,472	87,472	87,472
<b>Total - Admissions (12900):</b>	<b>\$ 1,285,526</b>	<b>1,401,171</b>	<b>1,429,316</b>	<b>1,565,890</b>
Admissions Publications (12905)				
Operating Expenses	\$ 102,543	99,000	83,000	100,000
<b>Total - Admissions Publications (12905):</b>	<b>\$ 102,543</b>	<b>99,000</b>	<b>83,000</b>	<b>100,000</b>

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Enrollment Services (12920)				
Salaries - Administrative	\$ 156,397	165,500	165,500	165,600
Salaries - Supporting	19,734	42,422	21,622	34,815
Salaries - Students	516	1,000	1,000	-
Salaries - Professional	65,338	63,220	107,220	123,820
Employee Benefits	58,715	94,444	102,564	113,482
Travel	8,929	18,704	16,204	18,704
Operating Expenses	239,817	42,749	92,709	51,659
Total - Enrollment Services (12920):	<u>\$ 549,446</u>	<u>428,039</u>	<u>506,819</u>	<u>508,080</u>
University Call Center (12925)				
Salaries - Supporting	\$ 29,814	30,350	30,350	30,350
Salaries - Professional	4,580	-	-	-
Employee Benefits	13,788	10,435	10,435	10,623
Operating Expenses	-	5,000	5,000	-
Total - University Call Center (12925):	<u>\$ 48,182</u>	<u>45,785</u>	<u>45,785</u>	<u>40,973</u>
One-Stop Center (12927)				
Operating Expenses	\$ 1,145	1,000	1,000	1,000
Total - One-Stop Center (12927):	<u>\$ 1,145</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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Records (12950)				
Salaries - Administrative	\$ 77,278	78,764	78,764	40,000
Salaries - Supporting	186,159	230,391	224,963	235,403
Salaries - Professional	125,800	147,610	147,610	150,954
Employee Benefits	187,527	157,147	155,247	149,225
Travel	130	-	2,500	-
Operating Expenses	42,133	32,981	30,481	36,020
Total - Records (12950):	<u>\$ 619,027</u>	<u>646,893</u>	<u>639,565</u>	<u>611,602</u>
Student Judicial Office (50020)				
Salaries - Administrative	\$ 97,318	99,204	99,204	99,204
Salaries - Professional	50,978	45,966	45,966	46,066
Employee Benefits	49,019	49,838	49,838	50,844
Travel	-	1,000	3,100	-
Operating Expenses	8,881	6,488	4,388	7,488
Total - Student Judicial Office (50020):	<u>\$ 206,196</u>	<u>202,496</u>	<u>202,496</u>	<u>203,602</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 180,630	40,900	8,900	40,000
Salaries - Supporting	29,083	38,925	89,695	31,676
Salaries - Professional	107,278	216,086	201,586	224,860
Employee Benefits	103,559	102,607	99,336	103,788
Travel	4,581	1,131	28,131	1,131
Operating Expenses	13,769	20,438	87,089	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 438,900</u>	<u>420,087</u>	<u>514,737</u>	<u>421,893</u>

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Director Campus Center (50120)				
Salaries - Supporting	\$ 129,901	168,286	153,845	163,523
Salaries - Students	-	720	720	-
Salaries - Professional	63,762	94,282	94,282	94,442
Employee Benefits	54,005	90,770	89,303	90,288
Travel	4,035	320	6,320	320
Operating Expenses	94,477	59,351	49,259	69,500
Total - Director Campus Center (50120):	<u>\$ 346,180</u>	<u>413,729</u>	<u>393,729</u>	<u>418,073</u>
Wellness Center (50125)				
Salaries - Supporting	\$ 33,447	36,476	36,476	36,676
Salaries - Professional	100,942	101,712	105,462	105,911
Employee Benefits	71,086	47,440	48,753	49,906
Travel	708	-	-	-
Operating Expenses	18,410	-	18,542	-
Total - Wellness Center (50125):	<u>\$ 224,593</u>	<u>185,628</u>	<u>209,233</u>	<u>192,493</u>
International Student Services (50150)				
Employee Benefits	\$ 4,272	-	-	-
Travel	-	570	570	570
Operating Expenses	13,428	12,000	12,000	89,000
Total - International Student Services (50150):	<u>\$ 17,700</u>	<u>12,570</u>	<u>12,570</u>	<u>89,570</u>

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<b>Disabled Student Services (50160)</b>				
Salaries - Administrative	\$ 54,660	55,825	55,825	69,100
Salaries - Supporting	23,307	25,772	33,097	23,128
Salaries - Professional	-	37,356	30,031	41,600
Employee Benefits	34,464	41,261	41,261	46,840
Travel	3,269	-	2,500	-
Operating Expenses	7,064	11,555	9,055	11,555
<b>Total - Disabled Student Services (50160):</b>	<b>\$ 122,764</b>	<b>171,769</b>	<b>171,769</b>	<b>192,223</b>
<b>Other Student Serv (50170)</b>				
Salaries - Administrative	\$ -	-	-	25,337
Salaries - Supporting	-	-	-	33,056
Salaries - Professional	6,793	108,900	68,900	224,300
Employee Benefits	(7,868)	121,824	107,824	98,943
Operating Expenses	157,918	82,813	37,833	61,183
<b>Total - Other Student Serv (50170):</b>	<b>\$ 156,843</b>	<b>313,537</b>	<b>214,557</b>	<b>442,819</b>
<b>Student Activities (50200)</b>				
Salaries - Administrative	\$ 33,149	61,367	61,367	61,467
Salaries - Supporting	16,002	-	-	-
Salaries - Professional	141,694	189,468	192,628	212,149
Employee Benefits	63,260	86,096	87,201	95,765
Travel	17,767	6,880	16,880	6,880
Operating Expenses	54,231	41,330	58,130	41,330
<b>Total - Student Activities (50200):</b>	<b>\$ 326,103</b>	<b>385,141</b>	<b>416,206</b>	<b>417,591</b>

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Lecture Series (50220)				
Operating Expenses	\$ 37,378	60,000	53,500	60,000
Total - Lecture Series (50220):	<u>\$ 37,378</u>	<u>60,000</u>	<u>53,500</u>	<u>60,000</u>
Child Care Center (50230)				
Salaries - Supporting	\$ 7,912	9,500	9,500	-
Salaries - Professional	-	13,000	13,000	22,500
Employee Benefits	605	7,875	7,875	7,875
Operating Expenses	288	36	36	36
Total - Child Care Center (50230):	<u>\$ 8,805</u>	<u>30,411</u>	<u>30,411</u>	<u>30,411</u>
Cultural Activities (50240)				
Operating Expenses	\$ 7,415	10,330	20,330	10,330
Total - Cultural Activities (50240):	<u>\$ 7,415</u>	<u>10,330</u>	<u>20,330</u>	<u>10,330</u>
Concerts (50245)				
Operating Expenses	\$ 144,345	140,000	137,800	140,000
Total - Concerts (50245):	<u>\$ 144,345</u>	<u>140,000</u>	<u>137,800</u>	<u>140,000</u>
Concerts Recovery (50246)				
Operating Expenses	\$ (117,655)	(70,000)	(70,000)	(70,000)
Total - Concerts Recovery (50246):	<u>\$ (117,655)</u>	<u>(70,000)</u>	<u>(70,000)</u>	<u>(70,000)</u>



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Step Show (50247)				
Travel	\$ 1,212	-	12,000	-
Operating Expenses	26,720	25,000	21,195	25,000
Total - Step Show (50247):	<u>\$ 27,932</u>	<u>25,000</u>	<u>33,195</u>	<u>25,000</u>
Step Show Recovery (50248)				
Operating Expenses	\$ -	-	(35,895)	(25,000)
Total - Step Show Recovery (50248):	<u>\$ -</u>	<u>-</u>	<u>(35,895)</u>	<u>(25,000)</u>
Ed Temple Seminar (50250)				
Travel	\$ -	1,340	1,340	1,340
Operating Expenses	-	5,030	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>6,370</u>	<u>6,370</u>	<u>6,370</u>
Parents Weekend (50260)				
Operating Expenses	\$ 6,764	6,360	6,360	6,360
Total - Parents Weekend (50260):	<u>\$ 6,764</u>	<u>6,360</u>	<u>6,360</u>	<u>6,360</u>
Homecoming (50270)				
Travel	\$ -	370	370	370
Operating Expenses	33,995	31,730	31,730	31,730
Total - Homecoming (50270):	<u>\$ 33,995</u>	<u>32,100</u>	<u>32,100</u>	<u>32,100</u>

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Meter (50275)				
Salaries - Academic	\$ -	7,500	7,500	-
Salaries - Supporting	7,943	-	-	-
Employee Benefits	608	2,625	2,625	-
Travel	150	-	-	-
Operating Expenses	20,860	11,875	11,875	22,000
Total - Meter (50275):	<u>\$ 29,561</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Yearbook (50280)				
Operating Expenses	\$ 9,286	25,000	25,000	25,000
Total - Yearbook (50280):	<u>\$ 9,286</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Miss TSU (50290)				
Travel	\$ -	2,000	2,000	-
Operating Expenses	12,048	10,000	10,000	12,000
Total - Miss TSU (50290):	<u>\$ 12,048</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Mr. TSU (50295)				
Operating Expenses	\$ 9,892	10,000	10,000	10,000
Total - Mr. TSU (50295):	<u>\$ 9,892</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Cheerleaders (50300)				
Salaries - Professional	\$ 33,098	1,456	1,456	1,530
Employee Benefits	11,171	506	506	535
Travel	36,736	52,534	52,534	23,350
Operating Expenses	35,688	23,056	23,056	52,240
Total - Cheerleaders (50300):	<u>\$ 116,693</u>	<u>77,552</u>	<u>77,552</u>	<u>77,655</u>
S A Fee Programming (50340)				
Travel	\$ 7,374	59,920	40,920	8,920
Operating Expenses	59,589	9,830	33,630	60,830
Total - S A Fee Programming (50340):	<u>\$ 66,963</u>	<u>69,750</u>	<u>74,550</u>	<u>69,750</u>
S A Student Travel (50380)				
Travel	\$ 22,439	17,620	12,320	17,620
Total - S A Student Travel (50380):	<u>\$ 22,439</u>	<u>17,620</u>	<u>12,320</u>	<u>17,620</u>
Catalogs (50390)				
Operating Expenses	\$ -	27,490	27,490	-
Total - Catalogs (50390):	<u>\$ -</u>	<u>27,490</u>	<u>27,490</u>	<u>-</u>
Phi Kappa Phi (50400)				
Operating Expenses	\$ 1,153	1,166	1,166	1,166
Total - Phi Kappa Phi (50400):	<u>\$ 1,153</u>	<u>1,166</u>	<u>1,166</u>	<u>1,166</u>

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Model UN (50410)				
Travel	\$ 1,983	3,220	3,220	3,220
Operating Expenses	1,734	-	-	-
Total - Model UN (50410):	<u>\$ 3,717</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 56,110	52,757	61,370	49,172
Salaries - Professional	33,672	38,500	9,863	40,000
Employee Benefits	38,340	31,590	24,582	31,210
Operating Expenses	4,478	26,130	26,130	8,540
Total - Gentry Center Operations (50430):	<u>\$ 132,600</u>	<u>148,977</u>	<u>121,945</u>	<u>128,922</u>
Career Center (50510)				
Salaries - Administrative	\$ 30,136	69,360	69,360	69,460
Salaries - Supporting	42,416	26,465	26,465	26,565
Salaries - Students	-	14,280	24,430	-
Salaries - Professional	95,354	128,137	118,687	144,659
Employee Benefits	59,308	77,071	73,761	84,240
Travel	12,245	6,805	16,805	6,805
Operating Expenses	94,844	96,334	78,084	98,059
Total - Career Center (50510):	<u>\$ 334,303</u>	<u>418,452</u>	<u>407,592</u>	<u>429,788</u>
Grad and Prof School Fair (50515)				
Operating Expenses	\$ -	10,000	10,000	10,000
Total - Grad and Prof School Fair (50515):	<u>\$ -</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Counseling Services (50520)</b>				
Salaries - Supporting	\$ 27,696	27,135	32,980	36,000
Salaries - Professional	26,286	101,568	44,568	215,168
Employee Benefits	17,409	44,682	26,777	87,909
Travel	-	320	6,820	320
Operating Expenses	226,308	114,225	184,675	15,000
<b>Total - Counseling Services (50520):</b>	<b>\$ 297,699</b>	<b>287,930</b>	<b>295,820</b>	<b>354,397</b>
<b>First-Year Students (50530)</b>				
Salaries - Supporting	\$ 5,495	-	-	-
Salaries - Professional	139,550	156,026	162,326	155,026
Employee Benefits	48,517	53,558	55,763	54,259
Travel	10,638	9,100	2,620	9,100
Operating Expenses	126,431	98,380	96,355	100,000
<b>Total - First-Year Students (50530):</b>	<b>\$ 330,631</b>	<b>317,064</b>	<b>317,064</b>	<b>318,385</b>
<b>Health Services (50610)</b>				
Salaries - Administrative	\$ 32,497	36,147	36,147	36,147
Salaries - Supporting	88,236	104,310	105,504	112,590
Salaries - Professional	84,856	151,680	91,680	130,633
Employee Benefits	68,952	101,456	85,779	97,780
Travel	3,558	285	285	285
Operating Expenses	56,301	86,136	103,029	89,954
<b>Total - Health Services (50610):</b>	<b>\$ 334,400</b>	<b>480,014</b>	<b>422,424</b>	<b>467,389</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Student Services (400):				
Salaries - Administrative	\$ 1,167,217	982,750	1,005,450	1,058,497
Salaries - Academic	40,300	56,100	56,100	-
Salaries - Supporting	1,321,297	1,494,749	1,472,025	1,392,894
Salaries - Students	13,925	33,325	38,087	-
Salaries - Professional	5,388,164	6,333,931	6,211,480	6,581,219
Employee Benefits	2,707,278	3,162,423	3,122,583	3,161,414
Travel	1,149,395	1,351,228	1,291,118	1,261,644
Operating Expenses	7,394,503	6,819,371	3,986,275	4,012,335
Capital Outlay	46,080	-	-	-
<b>Total</b>	<b>\$ 19,228,159</b>	<b>20,233,877</b>	<b>17,183,118</b>	<b>17,468,003</b>
Institutional Support (450)				
President's Office (11000)				
Salaries - Administrative	\$ 321,596	322,920	322,920	323,020
Salaries - Academic	10,040	6,951	6,951	-
Salaries - Supporting	34,776	38,707	38,707	33,705
Salaries - Professional	122,405	136,902	138,902	136,127
Employee Benefits	130,399	172,482	173,182	172,499
Travel	5,975	16,720	16,720	21,720
Operating Expenses	17,488	11,180	11,027	11,180
<b>Total - President's Office (11000):</b>	<b>\$ 642,679</b>	<b>705,862</b>	<b>708,409</b>	<b>698,251</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
President's Programs (11020)				
Travel	\$ 1,338	2,140	2,140	2,140
Operating Expenses	24,928	30,550	30,550	30,550
Total - President's Programs (11020):	<u>\$ 26,266</u>	<u>32,690</u>	<u>32,690</u>	<u>32,690</u>
Legal Counsel (11100)				
Salaries - Administrative	\$ 119,724	124,652	124,652	124,752
Salaries - Supporting	31,767	31,388	31,388	29,228
Salaries - Professional	107,773	101,376	140,876	121,390
Employee Benefits	70,156	88,428	102,253	96,380
Travel	5,210	3,790	3,790	3,790
Operating Expenses	7,083	13,900	13,900	17,390
Total - Legal Counsel (11100):	<u>\$ 341,713</u>	<u>363,534</u>	<u>416,859</u>	<u>392,930</u>
Institutional Planning (11150)				
Salaries - Administrative	\$ -	40,000	40,000	40,000
Salaries - Professional	9,052	-	-	-
Employee Benefits	2,025	14,000	14,000	14,000
Operating Expenses	11,290	25,000	25,000	25,000
Total - Institutional Planning (11150):	<u>\$ 22,367</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Internal Audit (11200)				
Salaries - Administrative	\$ 22,768	40,000	64,000	91,200
Salaries - Supporting	-	25,341	25,341	25,341
Salaries - Professional	71,763	74,413	74,413	74,413
Employee Benefits	37,577	48,424	56,824	66,834
Travel	967	5,000	4,450	5,000
Operating Expenses	4,269	8,000	8,000	8,000
Total - Internal Audit (11200):	<u>\$ 137,344</u>	<u>201,178</u>	<u>233,028</u>	<u>270,788</u>
Office of Equity & Inclusion (11400)				
Salaries - Administrative	\$ 47,154	41,800	94,090	97,400
Salaries - Professional	67,100	61,800	37,400	70,376
Employee Benefits	31,705	35,630	45,390	58,722
Travel	5,460	7,900	7,900	610
Operating Expenses	4,929	5,420	18,232	9,920
Total - Office of Equity & Inclusion (11400):	<u>\$ 156,348</u>	<u>152,550</u>	<u>203,012</u>	<u>237,028</u>
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 480,674	462,114	509,279	354,615
Salaries - Academic	-	17,320	17,320	14,800
Salaries - Supporting	9,395	20,520	41,040	-
Salaries - Professional	120,941	168,323	173,323	154,295
Employee Benefits	149,923	232,804	261,319	183,298
Travel	4,297	5,940	15,940	5,940
Operating Expenses	137,672	28,720	80,132	115,000
Total - VP Academic Affairs (12000):	<u>\$ 902,902</u>	<u>935,741</u>	<u>1,098,353</u>	<u>827,948</u>



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Faculty Senate (12001)				
Operating Expenses	\$ 2,788	1,060	1,060	1,060
Total - Faculty Senate (12001):	<u>\$ 2,788</u>	<u>1,060</u>	<u>1,060</u>	<u>1,060</u>
Academic Affairs (12005)				
Travel	\$ 50	-	-	-
Total - Academic Affairs (12005):	<u>\$ 50</u>	<u>-</u>	<u>-</u>	<u>-</u>
Staff Senate (12007)				
Operating Expenses	\$ -	1,060	1,060	1,060
Total - Staff Senate (12007):	<u>\$ -</u>	<u>1,060</u>	<u>1,060</u>	<u>1,060</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 42,023	-	-	-
Salaries - Professional	31,249	-	-	-
Employee Benefits	31,212	-	-	-
Travel	1,147	-	-	-
Operating Expenses	321,554	519,997	519,997	468,220
Capital Outlay	41,037	-	-	-
Total - Computer Allocation (12518):	<u>\$ 468,222</u>	<u>519,997</u>	<u>519,997</u>	<u>468,220</u>
History, Geography, & Political Sci (13116)				
Operating Expenses	\$ (37)	-	-	-
Total - History, Geography, & Political Sci (13116):	<u>\$ (37)</u>	<u>-</u>	<u>-</u>	<u>-</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
VP Business and Finance (20000)				
Salaries - Administrative	\$ 179,650	183,185	183,185	213,000
Salaries - Supporting	4,472	-	-	-
Salaries - Professional	42,674	43,699	43,699	43,599
Employee Benefits	62,944	77,884	77,884	89,810
Travel	5,716	4,770	5,320	4,770
Operating Expenses	11,580	19,730	21,414	20,000
Total - VP Business and Finance (20000):	<u>\$ 307,036</u>	<u>329,268</u>	<u>331,502</u>	<u>371,179</u>
Instit Self Study (20020)				
Travel	\$ -	5,000	5,000	5,000
Operating Expenses	-	5,000	5,000	5,000
Total - Instit Self Study (20020):	<u>\$ -</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Financial Services (21000)				
Salaries - Administrative	\$ 117,037	119,434	123,104	125,820
Salaries - Supporting	373,035	493,436	496,773	479,676
Salaries - Professional	344,053	401,577	401,577	417,377
Employee Benefits	330,348	348,200	351,298	358,006
Travel	407	1,750	1,750	1,750
Operating Expenses	110,551	91,060	84,625	99,230
Total - Financial Services (21000):	<u>\$ 1,275,431</u>	<u>1,455,457</u>	<u>1,459,127</u>	<u>1,481,859</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Other Gen Admin and Log (21200)</b>				
Salaries - Administrative	\$ -	-	-	68,773
Salaries - Academic	-	-	-	370
Salaries - Supporting	-	24,500	18,068	54,048
Salaries - Professional	-	40,000	160,000	245,686
Employee Benefits	(5,231)	99,760	141,760	108,108
Operating Expenses	168,334	30,156	98,500	125,555
<b>Total - Other Gen Admin and Log (21200):</b>	<b>\$ 163,103</b>	<b>194,416</b>	<b>418,328</b>	<b>602,540</b>
<b>Accounting and Payroll (22000)</b>				
Salaries - Administrative	\$ 117,837	120,134	120,134	120,134
Salaries - Supporting	201,148	197,048	197,048	183,645
Salaries - Professional	592,617	643,948	631,705	714,888
Employee Benefits	336,802	331,803	327,516	356,534
Travel	163	3,820	3,820	3,820
Operating Expenses	54,450	35,200	35,200	35,200
Capital Outlay	5,665	-	-	-
<b>Total - Accounting and Payroll (22000):</b>	<b>\$ 1,308,682</b>	<b>1,331,953</b>	<b>1,315,423</b>	<b>1,414,221</b>
<b>Human Resources (24000)</b>				
Salaries - Administrative	\$ 120,600	125,020	125,020	125,120
Salaries - Supporting	121,644	124,328	125,851	113,450
Salaries - Professional	346,235	360,931	360,931	381,636
Employee Benefits	201,619	209,509	210,041	217,073
Travel	3,365	6,270	6,270	6,270
Operating Expenses	46,427	96,850	150,850	96,850
<b>Total - Human Resources (24000):</b>	<b>\$ 839,890</b>	<b>922,908</b>	<b>978,963</b>	<b>940,399</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
HR Advertisements (24010) Operating Expenses	\$ -	15,000	15,000	15,000
Total - HR Advertisements (24010):	<u>\$ -</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Unemployment Insurance (24030) Employee Benefits	\$ 36,379	270,000	270,000	150,000
Total - Unemployment Insurance (24030):	<u>\$ 36,379</u>	<u>270,000</u>	<u>270,000</u>	<u>150,000</u>
Background Checks (24035) Operating Expenses	\$ 38,097	45,000	45,000	45,000
Total - Background Checks (24035):	<u>\$ 38,097</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Flex Spending Expenses (24040) Operating Expenses	\$ 4,460	6,000	6,000	6,000
Total - Flex Spending Expenses (24040):	<u>\$ 4,460</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Employee Incentives (24050) Operating Expenses	\$ 17,072	20,000	20,000	20,000
Total - Employee Incentives (24050):	<u>\$ 17,072</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Procurement (25000)				
Salaries - Administrative	\$ -	87,567	87,567	87,567
Salaries - Supporting	97,613	84,166	75,666	85,876
Salaries - Professional	176,555	208,210	208,210	229,311
Employee Benefits	131,757	130,935	120,960	140,963
Travel	3,913	1,270	8,170	1,270
Operating Expenses	45,291	26,470	32,745	26,470
Total - Procurement (25000):	<u>\$ 455,129</u>	<u>538,618</u>	<u>533,318</u>	<u>571,457</u>
Auction Services (25020)				
Operating Expenses	\$ 3,441	1,750	1,750	1,750
Total - Auction Services (25020):	<u>\$ 3,441</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 71,330	74,580	74,580	74,880
Salaries - Professional	43,602	43,675	43,675	43,775
Employee Benefits	52,882	40,563	40,563	41,529
Operating Expenses	27,891	25,000	25,000	25,000
Capital Outlay	24,385	-	-	-
Total - Central Receiving (25030):	<u>\$ 220,090</u>	<u>183,818</u>	<u>183,818</u>	<u>185,184</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
VP Institutional Advancement (30000)				
Salaries - Professional	\$ 3,898	-	-	-
Employee Benefits	1,240	-	-	-
Travel	5,714	-	-	-
Operating Expenses	21,150	-	-	-
Capital Outlay	40,009	-	-	-
Total - VP Institutional Advancement (30000):	<u>\$ 72,011</u>	<u>-</u>	<u>-</u>	<u>-</u>
Graduation Expense (30010)				
Salaries - Professional	\$ 750	-	750	-
Employee Benefits	129	-	270	-
Travel	1,378	-	3,000	-
Operating Expenses	248,888	266,180	262,160	266,180
Total - Graduation Expense (30010):	<u>\$ 251,145</u>	<u>266,180</u>	<u>266,180</u>	<u>266,180</u>
Board of Trustees (30020)				
Travel	\$ 485	-	-	-
Operating Expenses	25,807	25,000	32,120	25,000
Total - Board of Trustees (30020):	<u>\$ 26,292</u>	<u>25,000</u>	<u>32,120</u>	<u>25,000</u>

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<b>Alumni Relations and Annual Giving (30200)</b>				
Salaries - Academic	\$ 15,321	-	-	-
Salaries - Supporting	11,466	-	-	-
Salaries - Professional	128,466	170,955	173,190	177,854
Employee Benefits	51,038	58,963	59,743	62,249
Travel	3,671	4,574	4,574	4,574
Operating Expenses	40,567	17,563	17,563	17,563
<b>Total - Alumni Relations and Annual Giving (30200):</b>	<b>\$ 250,529</b>	<b>252,055</b>	<b>255,070</b>	<b>262,240</b>
<b>Publications (30400)</b>				
Salaries - Supporting	\$ -	18,520	36,084	-
Salaries - Professional	78,577	61,603	44,039	40,000
Employee Benefits	27,693	27,502	27,502	14,000
Operating Expenses	72,641	84,570	84,570	84,570
<b>Total - Publications (30400):</b>	<b>\$ 178,911</b>	<b>192,195</b>	<b>192,195</b>	<b>138,570</b>
<b>Development (30500)</b>				
Salaries - Administrative	\$ 280,028	285,809	285,809	286,009
Salaries - Supporting	65,597	66,987	70,477	67,187
Salaries - Professional	257,630	230,074	230,074	216,633
Employee Benefits	200,520	200,074	201,294	199,440
Travel	35,213	35,876	35,876	35,876
Operating Expenses	53,703	38,082	33,372	38,082
<b>Total - Development (30500):</b>	<b>\$ 892,691</b>	<b>856,902</b>	<b>856,902</b>	<b>843,227</b>

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<b>Development-Corporate Partnerships (30505)</b>				
Salaries - Administrative	\$ -	82,115	176,800	176,900
Salaries - Supporting	-	32,373	11,073	23,128
Salaries - Professional	-	80,000	8,000	80,000
Employee Benefits	-	68,070	68,550	98,010
Travel	-	35,876	65,876	-
Operating Expenses	-	38,082	134,042	-
<b>Total - Development-Corporate Partnerships (30505):</b>	<b>\$ -</b>	<b>336,516</b>	<b>464,341</b>	<b>378,038</b>
<b>Media Relations (30600)</b>				
Salaries - Administrative	\$ 189,975	196,842	196,842	197,042
Salaries - Supporting	34,161	66,208	66,208	66,408
Salaries - Professional	322,694	331,849	351,349	271,149
Employee Benefits	172,669	203,440	208,515	187,110
Travel	11,751	5,273	5,273	5,273
Operating Expenses	221,509	215,582	191,007	223,952
<b>Total - Media Relations (30600):</b>	<b>\$ 952,759</b>	<b>1,019,194</b>	<b>1,019,194</b>	<b>950,934</b>
<b>VP for Administration (40000)</b>				
Salaries - Administrative	\$ 429,464	257,651	257,651	255,852
Salaries - Academic	7,570	-	-	-
Salaries - Professional	-	1,200	3,600	-
Employee Benefits	99,785	88,849	89,689	89,548
Travel	3,448	10,000	12,000	-
Operating Expenses	1,728	31,380	24,764	-
<b>Total - VP for Administration (40000):</b>	<b>\$ 541,995</b>	<b>389,080</b>	<b>387,704</b>	<b>345,400</b>



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Information Technology (40100)				
Salaries - Supporting	\$ 281,168	279,236	269,319	276,073
Salaries - Professional	123,565	183,213	181,743	181,895
Employee Benefits	181,263	159,286	155,302	160,289
Travel	12,808	16,270	16,270	1,270
Operating Expenses	412,312	550,575	558,601	540,575
Capital Outlay	23,930	-	-	-
Total - Information Technology (40100):	<u>\$ 1,035,046</u>	<u>1,188,580</u>	<u>1,181,235</u>	<u>1,160,102</u>
Ellucian (40102)				
Operating Expenses	\$ 1,974,343	2,257,210	2,257,210	2,257,210
Total - Ellucian (40102):	<u>\$ 1,974,343</u>	<u>2,257,210</u>	<u>2,257,210</u>	<u>2,257,210</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (281,168)	-	-	-
Salaries - Professional	(123,565)	-	-	-
Employee Benefits	(181,263)	-	-	-
Travel	(10,449)	-	-	-
Operating Expenses	(2,889,613)	(4,727,274)	(4,727,274)	(4,737,927)
Capital Outlay	(364,823)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,850,881)</u>	<u>(4,727,274)</u>	<u>(4,727,274)</u>	<u>(4,737,927)</u>

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Banner (40110)				
Operating Expenses	\$ 533,869	570,713	600,000	600,000
Capital Outlay	340,893	-	-	-
Total - Banner (40110):	<u>\$ 874,762</u>	<u>570,713</u>	<u>600,000</u>	<u>600,000</u>
MIS (40120)				
Salaries - Professional	\$ -	40,000	40,000	40,000
Employee Benefits	-	14,000	14,000	14,000
Total - MIS (40120):	<u>\$ -</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 90,648	151,980	151,980	152,080
Salaries - Supporting	25,679	27,991	35,532	30,000
Salaries - Professional	44,199	40,975	40,975	41,075
Employee Benefits	56,664	76,016	78,656	78,104
Travel	13,671	5,301	7,801	1,701
Operating Expenses	41,997	30,083	16,790	37,260
Total - VP Student Affairs (50000):	<u>\$ 272,858</u>	<u>332,346</u>	<u>331,734</u>	<u>340,220</u>
VP Research and Inst'l Advancement (60000)				
Salaries - Professional	\$ 65,925	57,675	57,675	57,750
Employee Benefits	20,721	19,793	19,793	20,213
Travel	4,477	5,000	4,235	-
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 91,123</u>	<u>82,468</u>	<u>81,703</u>	<u>77,963</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliary Plant Cost (70154) Operating Expenses	\$ -	(450,000)	(450,000)	(450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>(450,000)</u>	<u>(450,000)</u>	<u>(450,000)</u>
Collection Expense (70235) Operating Expenses	\$ 34,731	63,700	63,700	63,700
Total - Collection Expense (70235):	<u>\$ 34,731</u>	<u>63,700</u>	<u>63,700</u>	<u>63,700</u>
Bad Debts (70237) Operating Expenses	\$ 5,989,173	250,000	-	-
Total - Bad Debts (70237):	<u>\$ 5,989,173</u>	<u>250,000</u>	<u>-</u>	<u>-</u>
External Audits (70240) Operating Expenses	\$ 38,188	40,000	40,000	40,000
Total - External Audits (70240):	<u>\$ 38,188</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 243,132	333,000	333,000	333,000
Total - Banking Investment Expenses (70250):	<u>\$ 243,132</u>	<u>333,000</u>	<u>333,000</u>	<u>333,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Litigation Costs (70260)				
Operating Expenses	\$ 31,439	114,000	154,500	100,000
Total - Litigation Costs (70260):	<u>\$ 31,439</u>	<u>114,000</u>	<u>154,500</u>	<u>100,000</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 298,600	246,437	245,837	280,137
Total - TBR Chargeback (70280):	<u>\$ 298,600</u>	<u>246,437</u>	<u>245,837</u>	<u>280,137</u>
TBR Chargeback Internal Audit (70290)				
Operating Expenses	\$ 44,434	-	-	-
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 44,434</u>	<u>-</u>	<u>-</u>	<u>-</u>
Liability Insurance (70320)				
Operating Expenses	\$ 800,000	500,000	500,000	500,000
Total - Liability Insurance (70320):	<u>\$ 800,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Central Org Expense (73100)				
Employee Benefits	\$ 96,034	-	-	-
Operating Expenses	10,749	-	-	-
Total - Central Org Expense (73100):	<u>\$ 106,783</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total - Institutional Support (450):				

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Salaries - Administrative	\$ 2,517,155	2,641,223	2,863,033	2,839,284
Salaries - Academic	32,931	24,271	24,271	15,170
Salaries - Supporting	1,124,106	1,605,329	1,613,155	1,542,645
Salaries - Professional	2,978,158	3,482,398	3,546,106	3,739,229
Employee Benefits	2,326,990	3,016,415	3,116,304	2,976,719
Travel	120,175	182,540	236,175	110,774
Operating Expenses	9,308,905	1,556,986	1,622,004	1,427,737
Capital Outlay	111,096	-	-	-
<b>Total</b>	<b>\$ 18,519,516</b>	<b>12,509,162</b>	<b>13,021,048</b>	<b>12,651,558</b>
Physical Plant (500)				
Computer Allocation (12518)				
Salaries - Supporting	\$ 33,056	-	-	-
Salaries - Professional	24,580	-	-	-
Employee Benefits	24,552	-	-	-
Travel	903	-	-	-
Operating Expenses	252,932	189,087	189,087	368,305
Capital Outlay	32,279	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 368,302</b>	<b>189,087</b>	<b>189,087</b>	<b>368,305</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Facilities Management (23000)</b>				
Salaries - Administrative	\$ 93,750	127,600	127,600	40,000
Salaries - Supporting	93,604	101,416	98,437	71,963
Salaries - Students	-	5,370	5,985	-
Salaries - Professional	273,884	272,927	318,539	412,126
Employee Benefits	165,995	172,461	181,732	183,431
Travel	26,877	5,890	12,149	5,890
Operating Expenses	128,909	64,041	203,504	82,810
Capital Outlay	-	8,600	8,600	-
<b>Total - Facilities Management (23000):</b>	<b>\$ 783,019</b>	<b>758,305</b>	<b>956,546</b>	<b>796,220</b>
<b>Emergency Management (23007)</b>				
Salaries - Administrative	\$ -	38,053	38,053	38,053
Salaries - Professional	269,583	314,686	309,866	339,441
Employee Benefits	89,178	167,234	165,554	132,123
Travel	23,842	10,600	10,600	2,500
Operating Expenses	72,232	27,806	27,806	30,000
Capital Outlay	33,593	-	-	-
<b>Total - Emergency Management (23007):</b>	<b>\$ 488,428</b>	<b>558,379</b>	<b>551,879</b>	<b>542,117</b>
<b>Facilities Dev Fund (23110)</b>				
Operating Expenses	\$ 75,800	79,340	79,340	110,100
<b>Total - Facilities Dev Fund (23110):</b>	<b>\$ 75,800</b>	<b>79,340</b>	<b>79,340</b>	<b>110,100</b>

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Property Insurance (23115) Operating Expenses	\$ -	14,650	14,650	14,650
<b>Total - Property Insurance (23115):</b>	<b>\$ -</b>	<b>14,650</b>	<b>14,650</b>	<b>14,650</b>
Other Phy Plant Adm (23120) Salaries - Administrative	\$ -	-	-	5,299
Salaries - Supporting	-	-	-	116,915
Salaries - Professional	-	-	-	48,556
Employee Benefits	(9,783)	58,925	58,925	59,770
Operating Expenses	123,020	92,705	39,561	97,795
<b>Total - Other Phy Plant Adm (23120):</b>	<b>\$ 113,237</b>	<b>151,630</b>	<b>98,486</b>	<b>328,335</b>
Plan, Design, Constr (23125) Salaries - Supporting	\$ 36,592	41,802	42,023	42,402
Salaries - Professional	241,766	238,347	245,124	250,364
Employee Benefits	124,796	96,174	98,624	102,469
Travel	1,905	2,274	2,274	-
Operating Expenses	6,428	8,226	8,226	10,500
<b>Total - Plan, Design, Constr (23125):</b>	<b>\$ 411,487</b>	<b>386,823</b>	<b>396,271</b>	<b>405,735</b>
Electrical Maintenance (23205) Salaries - Supporting	\$ 123,673	187,489	187,724	152,520
Salaries - Professional	-	-	4,805	40,000
Employee Benefits	83,180	64,630	66,395	67,382
Operating Expenses	132,306	115,635	115,635	116,310
<b>Total - Electrical Maintenance (23205):</b>	<b>\$ 339,159</b>	<b>367,754</b>	<b>374,559</b>	<b>376,212</b>

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<b>Carpentry Maintenance (23210)</b>				
Salaries - Supporting	\$ 137,918	142,692	101,513	90,619
Salaries - Professional	77,283	117,752	128,187	96,001
Employee Benefits	111,204	90,876	80,112	65,317
Travel	-	-	1,497	-
Operating Expenses	31,078	35,913	35,913	44,050
<b>Total - Carpentry Maintenance (23210):</b>	<b>\$ 357,483</b>	<b>387,233</b>	<b>347,222</b>	<b>295,987</b>
<b>Painting Maintenance (23215)</b>				
Salaries - Supporting	\$ 25,008	46,256	73,602	81,941
Employee Benefits	7,110	16,190	23,778	28,679
Operating Expenses	3,253	9,460	9,460	9,460
<b>Total - Painting Maintenance (23215):</b>	<b>\$ 35,371</b>	<b>71,906</b>	<b>106,840</b>	<b>120,080</b>
<b>Plumbing Maintenance (23220)</b>				
Salaries - Supporting	\$ 128,196	155,263	132,675	152,933
Employee Benefits	42,696	53,504	45,596	53,527
Operating Expenses	25,955	19,520	19,520	19,520
<b>Total - Plumbing Maintenance (23220):</b>	<b>\$ 196,847</b>	<b>228,287</b>	<b>197,791</b>	<b>225,980</b>



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<b>Bldg Access Control (23225)</b>				
Salaries - Supporting	\$ 111,186	90,647	110,407	120,202
Salaries - Professional	-	53,540	53,540	53,240
Employee Benefits	42,541	49,487	56,411	60,705
Operating Expenses	783	3,162	3,162	3,500
<b>Total - Bldg Access Control (23225):</b>	<b>\$ 154,510</b>	<b>196,836</b>	<b>223,520</b>	<b>237,647</b>
<b>Preventive Maintenance (23230)</b>				
Salaries - Supporting	\$ 27,323	26,190	26,667	26,290
Employee Benefits	10,636	8,992	9,159	9,202
Operating Expenses	524	-	-	3,500
<b>Total - Preventive Maintenance (23230):</b>	<b>\$ 38,483</b>	<b>35,182</b>	<b>35,826</b>	<b>38,992</b>
<b>Custodial Services (23235)</b>				
Salaries - Supporting	\$ 54,053	80,019	81,890	89,998
Employee Benefits	32,138	27,828	28,479	31,499
Travel	2,080	-	-	-
Operating Expenses	1,340,712	1,759,460	1,659,460	1,760,000
<b>Total - Custodial Services (23235):</b>	<b>\$ 1,428,983</b>	<b>1,867,307</b>	<b>1,769,829</b>	<b>1,881,497</b>
<b>Phys Plant Improvement (23240)</b>				
Operating Expenses	\$ 214,894	156,420	288,526	156,420
<b>Total - Phys Plant Improvement (23240):</b>	<b>\$ 214,894</b>	<b>156,420</b>	<b>288,526</b>	<b>156,420</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
President's Home (23245)				
Operating Expenses	\$ 7,446	15,000	15,000	15,000
Total - President's Home (23245):	<u>\$ 7,446</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 255,210	336,170	328,084	296,726
Salaries - Professional	117,414	119,642	119,642	119,642
Employee Benefits	159,523	146,620	143,793	145,729
Travel	542	-	-	-
Operating Expenses	50,761	43,880	43,880	43,880
Total - Power Plant (23250):	<u>\$ 583,450</u>	<u>646,312</u>	<u>635,399</u>	<u>605,977</u>
HVAC (23255)				
Salaries - Supporting	\$ 227,797	276,974	201,083	235,706
Salaries - Professional	-	40,000	61,880	106,480
Employee Benefits	124,330	110,713	89,722	119,765
Travel	-	-	1,535	-
Operating Expenses	61,514	48,535	48,535	58,920
Total - HVAC (23255):	<u>\$ 413,641</u>	<u>476,222</u>	<u>402,755</u>	<u>520,871</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 48,506	41,550	42,417	41,450
Employee Benefits	25,323	14,276	14,580	14,508
Operating Expenses	14,770	19,730	40,940	20,000
Total - Energy Mgmt System (23260):	<u>\$ 88,599</u>	<u>75,556</u>	<u>97,937</u>	<u>75,958</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Utilities Expense (23265)				
Operating Expenses	\$ 5,633,800	6,107,698	5,784,698	5,800,000
Total - Utilities Expense (23265):	<u>\$ 5,633,800</u>	<u>6,107,698</u>	<u>5,784,698</u>	<u>5,800,000</u>
Grounds (23310)				
Salaries - Supporting	\$ 100,292	115,507	140,373	96,703
Salaries - Professional	39,534	80,439	46,044	80,539
Employee Benefits	51,878	69,444	75,756	62,035
Travel	416	320	320	320
Operating Expenses	521,753	422,503	479,357	440,200
Total - Grounds (23310):	<u>\$ 713,873</u>	<u>688,213</u>	<u>741,850</u>	<u>679,797</u>
Waste Management (23410)				
Salaries - Supporting	\$ 183,856	212,263	195,596	204,327
Employee Benefits	85,923	72,402	63,019	71,514
Travel	-	320	2,820	320
Operating Expenses	153,979	174,043	170,358	78,400
Total - Waste Management (23410):	<u>\$ 423,758</u>	<u>459,028</u>	<u>431,793</u>	<u>354,561</u>

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Safety and Envir Study (23415)				
Salaries - Supporting	\$ 50,108	59,837	61,341	60,037
Salaries - Professional	61,476	96,585	97,585	97,785
Employee Benefits	46,682	53,874	54,750	55,238
Travel	3,798	-	-	-
Operating Expenses	202,063	223,480	206,180	223,480
Capital Outlay	-	-	7,300	-
Total - Safety and Envir Study (23415):	<u>\$ 364,127</u>	<u>433,776</u>	<u>427,156</u>	<u>436,540</u>
Transportation (23420)				
Salaries - Supporting	\$ 144,038	174,733	162,985	179,525
Employee Benefits	77,603	60,338	56,231	62,834
Travel	(4,082)	320	320	320
Operating Expenses	35,766	57,880	32,880	103,880
Total - Transportation (23420):	<u>\$ 253,325</u>	<u>293,271</u>	<u>252,416</u>	<u>346,559</u>
Transportation Recovery (23425)				
Travel	\$ (11,699)	-	-	-
Operating Expenses	-	(238,620)	(238,620)	(238,620)
Total - Transportation Recovery (23425):	<u>\$ (11,699)</u>	<u>(238,620)</u>	<u>(238,620)</u>	<u>(238,620)</u>

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<b>Roads and Signs (23430)</b>				
Salaries - Supporting	\$ 40,148	43,495	10,100	7,100
Employee Benefits	15,718	14,994	6,179	2,485
Operating Expenses	9,623	14,000	14,000	14,000
<b>Total - Roads and Signs (23430):</b>	<b>\$ 65,489</b>	<b>72,489</b>	<b>30,279</b>	<b>23,585</b>
<b>Vehicle Maintenance (23435)</b>				
Salaries - Supporting	\$ 69,887	68,789	71,884	68,990
Employee Benefits	36,292	23,630	24,712	24,147
Operating Expenses	72,206	60,000	85,000	14,000
<b>Total - Vehicle Maintenance (23435):</b>	<b>\$ 178,385</b>	<b>152,419</b>	<b>181,596</b>	<b>107,137</b>
<b>Vehicle Maint Recovery (23440)</b>				
Operating Expenses	\$ (2,383)	(16,000)	(16,000)	(16,000)
<b>Total - Vehicle Maint Recovery (23440):</b>	<b>\$ (2,383)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>
<b>Central Gas Station (23445)</b>				
Operating Expenses	\$ 113,440	100,000	173,000	100,000
<b>Total - Central Gas Station (23445):</b>	<b>\$ 113,440</b>	<b>100,000</b>	<b>173,000</b>	<b>100,000</b>

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Central Gas Stat Recovery (23450)				
Operating Expenses	\$ 56,256	(106,000)	(106,000)	(106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ 56,256</u>	<u>(106,000)</u>	<u>(106,000)</u>	<u>(106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 147,673	112,097	118,305	112,296
Employee Benefits	53,943	38,564	40,743	39,304
Operating Expenses	4,674	3,950	3,950	3,950
Total - Warehouse (23455):	<u>\$ 206,290</u>	<u>154,611</u>	<u>162,998</u>	<u>155,550</u>
Chemical Removal (23460)				
Operating Expenses	\$ 11,137	9,560	19,560	9,560
Total - Chemical Removal (23460):	<u>\$ 11,137</u>	<u>9,560</u>	<u>19,560</u>	<u>9,560</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (219,947)	-	-	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (219,947)</u>	<u>(700,000)</u>	<u>(700,000)</u>	<u>(700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (1,761,232)	(2,413,800)	(2,413,800)	(2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (1,761,232)</u>	<u>(2,413,800)</u>	<u>(2,413,800)</u>	<u>(2,413,800)</u>

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Movable Property (23490)				
Salaries - Supporting	\$ 59,744	77,313	76,658	72,114
Employee Benefits	28,108	27,360	27,720	25,240
Operating Expenses	4,998	3,800	3,800	5,000
<b>Total - Movable Property (23490):</b>	<b>\$ 92,850</b>	<b>108,473</b>	<b>108,178</b>	<b>102,354</b>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 32,825	133,926	133,926	134,126
Salaries - Supporting	1,786,185	2,746,788	2,496,634	2,835,446
Salaries - Students	-	-	80,800	-
Salaries - Professional	443,424	381,570	381,570	453,001
Employee Benefits	698,320	1,085,878	1,000,423	1,197,900
Travel	20,933	2,271	11,271	2,271
Operating Expenses	1,040,434	139,395	350,085	68,224
Capital Outlay	5,400	24,094	24,094	-
<b>Total - TSU Police Dept (51000):</b>	<b>\$ 4,027,521</b>	<b>4,513,922</b>	<b>4,478,803</b>	<b>4,690,968</b>

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Total - Physical Plant (500):				
Salaries - Administrative	\$ 126,575	299,579	299,579	217,478
Salaries - Supporting	3,884,053	5,137,290	4,760,398	5,156,203
Salaries - Students	-	5,370	86,785	-
Salaries - Professional	1,548,944	1,715,488	1,766,782	2,097,175
Employee Benefits	2,127,886	2,524,394	2,412,393	2,614,803
Travel	65,515	21,995	42,786	11,621
Operating Expenses	8,419,884	7,244,459	7,390,653	7,050,994
Capital Outlay	71,272	32,694	39,994	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 16,244,129</b>	<b>16,281,269</b>	<b>16,099,370</b>	<b>16,448,274</b>
Scholarships and Fellowships (550)				
Football (11751)				
Operating Expenses	\$ -	-	1,260,000	1,360,000
<b>Total - Football (11751):</b>	<b>\$ -</b>	<b>-</b>	<b>1,260,000</b>	<b>1,360,000</b>
Men's Basketball (11763)				
Operating Expenses	\$ -	-	386,000	386,000
<b>Total - Men's Basketball (11763):</b>	<b>\$ -</b>	<b>-</b>	<b>386,000</b>	<b>386,000</b>



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Men's Golf (11771) Operating Expenses	\$ -	-	78,330	68,330
Total - Men's Golf (11771):	<u>\$ -</u>	<u>-</u>	<u>78,330</u>	<u>68,330</u>
Men's Tennis (11773) Operating Expenses	\$ -	-	53,080	58,080
Total - Men's Tennis (11773):	<u>\$ -</u>	<u>-</u>	<u>53,080</u>	<u>58,080</u>
Men's Track (11775) Operating Expenses	\$ -	-	157,790	127,790
Total - Men's Track (11775):	<u>\$ -</u>	<u>-</u>	<u>157,790</u>	<u>127,790</u>
Women's Basketball (11781) Operating Expenses	\$ -	-	350,000	350,000
Total - Women's Basketball (11781):	<u>\$ -</u>	<u>-</u>	<u>350,000</u>	<u>350,000</u>

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Women's Tennis (11789)				
Operating Expenses	\$ -	-	103,790	103,790
Total - Women's Tennis (11789):	<u>\$ -</u>	<u>-</u>	<u>103,790</u>	<u>103,790</u>
Women's Volleyball (11791)				
Operating Expenses	\$ -	-	250,000	250,000
Total - Women's Volleyball (11791):	<u>\$ -</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>
Women's Track (11793)				
Operating Expenses	\$ -	-	207,310	207,310
Total - Women's Track (11793):	<u>\$ -</u>	<u>-</u>	<u>207,310</u>	<u>207,310</u>
Women's Softball (11797)				
Operating Expenses	\$ -	-	172,400	172,400
Total - Women's Softball (11797):	<u>\$ -</u>	<u>-</u>	<u>172,400</u>	<u>172,400</u>
Women's Golf (11799)				
Operating Expenses	\$ -	-	54,100	54,100
Total - Women's Golf (11799):	<u>\$ -</u>	<u>-</u>	<u>54,100</u>	<u>54,100</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Work Scholarship (12514)				
Operating Expenses	\$ 203,533	233,140	233,140	233,140
Total - Work Scholarship (12514):	<u>\$ 203,533</u>	<u>233,140</u>	<u>233,140</u>	<u>233,140</u>
SREB Scholarship (12812)				
Employee Benefits	\$ -	5,000	-	-
Operating Expenses	25,199	33,300	56,900	25,000
Total - SREB Scholarship (12812):	<u>\$ 25,199</u>	<u>38,300</u>	<u>56,900</u>	<u>25,000</u>
TBR and UT PC191 (12814)				
Operating Expenses	\$ 300,984	30,000	30,000	30,000
Total - TBR and UT PC191 (12814):	<u>\$ 300,984</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
State Employees (12818)				
Operating Expenses	\$ 1,048,956	600,000	600,000	600,000
Total - State Employees (12818):	<u>\$ 1,048,956</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Project Grad (12822)				
Operating Expenses	\$ 24,500	6,000	18,000	17,000
Total - Project Grad (12822):	<u>\$ 24,500</u>	<u>6,000</u>	<u>18,000</u>	<u>17,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
USDA Scholarship (12834) Operating Expenses	\$ 42,770	28,000	28,000	28,000
Total - USDA Scholarship (12834):	<u>\$ 42,770</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Out of State Scholarships (12836) Operating Expenses	\$ 1,614,202	2,000,000	2,000,000	1,500,120
Total - Out of State Scholarships (12836):	<u>\$ 1,614,202</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,120</u>
MNPS (12840) Operating Expenses	\$ -	5,000	5,000	5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Community College Scholarship (12848) Operating Expenses	\$ 158,750	177,500	177,500	177,500
Total - Community College Scholarship (12848):	<u>\$ 158,750</u>	<u>177,500</u>	<u>177,500</u>	<u>177,500</u>
SWCC STEAM Scholarships (12849) Operating Expenses	\$ 128,706	129,800	129,800	125,700
Total - SWCC STEAM Scholarships (12849):	<u>\$ 128,706</u>	<u>129,800</u>	<u>129,800</u>	<u>125,700</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Washington Center Scholarship (12850) Operating Expenses	\$ 5,245	4,900	11,000	11,300
Total - Washington Center Scholarship (12850):	<u>\$ 5,245</u>	<u>4,900</u>	<u>11,000</u>	<u>11,300</u>
ISEP Exchange (12856) Operating Expenses	\$ -	25,000	25,000	25,000
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 12,000	35,000	35,000	35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 12,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Maymester Scholarship (12862) Operating Expenses	\$ 1,180,982	1,000,000	1,000,000	1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 1,180,982</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 785,214	600,000	600,000	600,000
Total - SUNsational Scholarship (12864):	<u>\$ 785,214</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Boot Camp/Excel-O-Rate Scholarship (12866) Operating Expenses	\$ 954	280,000	280,000	-
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ 954</u>	<u>280,000</u>	<u>280,000</u>	<u>-</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 156,123	300,000	300,000	300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 156,123</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ 217,285	-	-	-
Total - Tn Employee Remission (70380):	<u>\$ 217,285</u>	<u>-</u>	<u>-</u>	<u>-</u>
Teachers Dependent Discounts (70390) Operating Expenses	\$ 172,653	231,630	231,630	231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 172,653</u>	<u>231,630</u>	<u>231,630</u>	<u>231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 192,989	200,000	200,000	200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 192,989</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Other Fee Discounts (70415) Operating Expenses	\$ 407,915	400,000	363,300	400,000
Total - Other Fee Discounts (70415):	<u>\$ 407,915</u>	<u>400,000</u>	<u>363,300</u>	<u>400,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 23,459	408,000	408,000	-
Total - SEOG Institutional Matching (70450):	<u>\$ 23,459</u>	<u>408,000</u>	<u>408,000</u>	<u>-</u>
Total - Scholarships and Fellowships (550):				
Employee Benefits Operating Expenses	\$ - 6,702,419	5,000 6,727,270	- 9,805,070	- 8,682,190
Total	<u>\$ 6,702,419</u>	<u>6,732,270</u>	<u>9,805,070</u>	<u>8,682,190</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Education and General				
Salaries - Administrative	\$ 5,626,358	6,222,058	6,213,875	6,413,995
Salaries - Academic	32,160,304	34,101,156	34,597,428	32,826,488
Salaries - Supporting	9,641,258	11,459,139	11,146,993	11,082,879
Salaries - Students	136,264	189,355	289,752	-
Salaries - Professional	16,057,921	18,612,380	18,635,127	19,895,114
Employee Benefits	21,896,129	25,124,725	25,174,108	24,955,132
Travel	2,360,479	2,416,928	2,855,605	2,162,749
Operating Expense	42,123,072	33,922,187	36,328,272	33,636,749
Capital Outlay	1,377,845	397,284	416,584	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 131,379,630</b>	<b>131,745,212</b>	<b>134,957,744</b>	<b>130,529,096</b>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,830,750	1,580,900	1,580,900	1,440,900
Trans Debt Ret Nmand	708,074	-	-	-
<b>Total E &amp; G Mandatory Transfers:</b>	<b>\$ 2,538,824</b>	<b>1,580,900</b>	<b>1,580,900</b>	<b>1,440,900</b>
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ 110,000	-	-	-
Transfers From Unexpended Plant	(119,996)	-	(6,774,464)	-
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<b>\$ (9,996)</b>	<b>-</b>	<b>(6,774,464)</b>	<b>-</b>
<b>Total E &amp; G Transfers</b>	<b>\$ 2,528,828</b>	<b>1,580,900</b>	<b>(5,193,564)</b>	<b>1,440,900</b>



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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Total Education and General (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 5,626,358	6,222,058	6,213,875	6,413,995
Salaries - Academic	32,160,304	34,101,156	34,597,428	32,826,488
Salaries - Supporting	9,641,258	11,459,139	11,146,993	11,082,879
Salaries - Students	136,264	189,355	289,752	-
Salaries - Professional	16,057,921	18,612,380	18,635,127	19,895,114
Employee Benefits	21,896,129	25,124,725	25,174,108	24,955,132
Travel	2,360,479	2,416,928	2,855,605	2,162,749
Operating Expense	42,123,072	33,922,187	36,328,272	33,636,749
Capital Outlay	1,377,845	397,284	416,584	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	2,528,828	1,580,900	(5,193,564)	1,440,900
<b>Total</b>	<b>\$ 133,908,458</b>	<b>133,326,112</b>	<b>129,764,180</b>	<b>131,969,996</b>
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
<b>Auxiliary Enterprises (700)</b>				
<b>Other Auxiliary (21300)</b>				
Salaries - Administrative	\$ -	-	-	4,909
Salaries - Supporting	-	-	-	50,006
Salaries - Students	5,017	-	-	-
Salaries - Professional	-	80,000	80,000	112,604
Employee Benefits	(22,253)	57,833	57,833	58,631
Travel	494	1,400	1,300	1,400
Operating Expenses	31,824	294,127	413,348	4,005,294
<b>Total - Other Auxiliary (21300):</b>	<b>\$ 15,082</b>	<b>433,360</b>	<b>552,481</b>	<b>4,232,844</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Vending - Pepsi Cola (21350)				
Operating Expenses	\$ (23,484)	3,109	3,095	-
Total - Vending - Pepsi Cola (21350):	<u>\$ (23,484)</u>	<u>3,109</u>	<u>3,095</u>	<u>-</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ 30,622	30,877	20,175	27,100
Employee Benefits	14,163	10,618	6,874	9,485
Operating Expenses	635,878	795,465	795,465	718,895
Total - Housing Custodial (23475):	<u>\$ 680,663</u>	<u>836,960</u>	<u>822,514</u>	<u>755,480</u>
Parking Lots (23485)				
Operating Expenses	\$ 144,008	53,684	53,684	10,572
Total - Parking Lots (23485):	<u>\$ 144,008</u>	<u>53,684</u>	<u>53,684</u>	<u>10,572</u>
Parking Services (23487)				
Salaries - Supporting	\$ 307,484	425,736	433,587	430,860
Salaries - Professional	54,400	55,440	55,440	55,540
Employee Benefits	139,119	167,374	170,117	170,240
Travel	510	82	82	-
Operating Expenses	22,026	110,878	108,178	42,788
Capital Outlay	20,228	20,277	20,277	-
Total - Parking Services (23487):	<u>\$ 543,767</u>	<u>779,787</u>	<u>787,681</u>	<u>699,428</u>

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Park and Ride (23489)				
Operating Expenses	\$ -	7,000	7,000	-
Capital Outlay	26,255	-	-	-
<b>Total - Park and Ride (23489):</b>	<b>\$ 26,255</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
Copying Service (25060)				
Salaries - Supporting	\$ 39,461	34,309	34,309	25,341
Employee Benefits	15,501	11,763	11,763	8,869
Operating Expenses	117,329	370,878	371,878	314,790
<b>Total - Copying Service (25060):</b>	<b>\$ 172,291</b>	<b>416,950</b>	<b>417,950</b>	<b>349,000</b>
Copying Recovery (25070)				
Operating Expenses	\$ (211,255)	(360,162)	(417,950)	(349,000)
<b>Total - Copying Recovery (25070):</b>	<b>\$ (211,255)</b>	<b>(360,162)</b>	<b>(417,950)</b>	<b>(349,000)</b>
Contract Copying (25080)				
Operating Expenses	\$ 48,114	131,816	6,106	130,530
Capital Outlay	-	-	130,710	-
<b>Total - Contract Copying (25080):</b>	<b>\$ 48,114</b>	<b>131,816</b>	<b>136,816</b>	<b>130,530</b>
Contract Copying Rec (25090)				
Operating Expenses	\$ (28,432)	(130,530)	(136,816)	(130,530)
<b>Total - Contract Copying Rec (25090):</b>	<b>\$ (28,432)</b>	<b>(130,530)</b>	<b>(136,816)</b>	<b>(130,530)</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Post Office (25100)				
Salaries - Supporting	\$ 195,089	231,800	217,777	211,845
Salaries - Students	33	-	-	-
Salaries - Professional	36,192	40,000	26,875	43,800
Employee Benefits	105,880	95,194	85,702	89,476
Travel	-	300	300	300
Operating Expenses	97,494	204,881	204,576	183,170
Capital Outlay	26,019	49,652	49,652	30,000
Total - Post Office (25100):	<u>\$ 460,707</u>	<u>621,827</u>	<u>584,882</u>	<u>558,591</u>
Bookstore (25110)				
Operating Expenses	\$ 1,628,549	1,650,000	2,131,066	1,650,000
Total - Bookstore (25110):	<u>\$ 1,628,549</u>	<u>1,650,000</u>	<u>2,131,066</u>	<u>1,650,000</u>
Food Service (25120)				
Operating Expenses	\$ 7,275,341	7,593,612	8,631,014	7,406,700
Capital Outlay	-	-	10,098	-
Total - Food Service (25120):	<u>\$ 7,275,341</u>	<u>7,593,612</u>	<u>8,641,112</u>	<u>7,406,700</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Auxiliary Services (25500)</b>				
Salaries - Administrative	\$ 20,375	116,563	116,563	116,663
Salaries - Supporting	-	12,198	2,598	23,128
Salaries - Students	-	10,930	10,930	-
Salaries - Professional	-	-	10,000	-
Employee Benefits	3,749	48,102	48,242	48,927
Travel	-	-	16,500	-
Operating Expenses	24,798	22,631	65,092	10,000
Capital Outlay	-	187	187	-
<b>Total - Auxiliary Services (25500):</b>	<b>\$ 48,922</b>	<b>210,611</b>	<b>270,112</b>	<b>198,718</b>
<b>Student ID/Access Services (25505)</b>				
Salaries - Professional	\$ 23,467	32,846	23,780	47,346
Employee Benefits	8,697	11,496	2,572	16,571
Travel	-	-	3,000	-
Operating Expenses	34,620	51,828	67,598	39,000
<b>Total - Student ID/Access Services (25505):</b>	<b>\$ 66,784</b>	<b>96,170</b>	<b>96,950</b>	<b>102,917</b>
<b>Telecommunication Services (40200)</b>				
Salaries - Supporting	\$ 123,931	149,486	149,486	137,109
Salaries - Professional	172,682	176,034	176,034	176,334
Employee Benefits	119,039	111,910	111,910	109,705
Operating Expenses	1,097,974	1,206,611	1,206,611	1,095,690
Capital Outlay	250,354	111,110	111,110	-
<b>Total - Telecommunication Services (40200):</b>	<b>\$ 1,763,980</b>	<b>1,755,151</b>	<b>1,755,151</b>	<b>1,518,838</b>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,175,200)	(1,527,343)	(1,755,151)	(1,518,838)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,175,200)</u>	<u>(1,527,343)</u>	<u>(1,755,151)</u>	<u>(1,518,838)</u>
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 81,289	82,883	82,883	82,983
Salaries - Supporting	102,709	112,943	206,025	25,341
Salaries - Students	20,210	22,400	45,350	-
Salaries - Professional	183,900	238,694	229,598	233,593
Employee Benefits	128,229	160,603	200,610	119,671
Travel	18,874	13,619	13,719	7,230
Operating Expenses	694,185	820,625	811,865	865,567
Capital Outlay	8,700	50,000	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 1,238,096</u>	<u>1,501,767</u>	<u>1,640,050</u>	<u>1,384,385</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ 81,170	83,468	84,599	109,568
Employee Benefits	46,311	28,654	29,050	38,349
Travel	-	590	590	590
Operating Expenses	565,420	590,131	660,785	537,950
Capital Outlay	16,835	-	-	-
Total - Housing Maintenance (52010):	<u>\$ 709,736</u>	<u>702,843</u>	<u>775,024</u>	<u>686,457</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Housing Security (52020)				
Salaries - Supporting	\$ 348,602	1,010,572	878,018	1,065,830
Employee Benefits	145,521	351,450	299,454	373,040
Operating Expenses	199,885	1,040,322	513,757	205,740
Capital Outlay	-	5,094	137,094	-
Total - Housing Security (52020):	<u>\$ 694,008</u>	<u>2,407,438</u>	<u>1,828,323</u>	<u>1,644,610</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 265,324	280,365	280,365	280,365
Total - Housing Cable Serv (52040):	<u>\$ 265,324</u>	<u>280,365</u>	<u>280,365</u>	<u>280,365</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 438,900	490,730	490,730	490,730
Total - Housing Phone Serv (52050):	<u>\$ 438,900</u>	<u>490,730</u>	<u>490,730</u>	<u>490,730</u>
Housing Laundry Services (52055)				
Operating Expenses	\$ 26,460	75,060	75,060	50,760
Total - Housing Laundry Services (52055):	<u>\$ 26,460</u>	<u>75,060</u>	<u>75,060</u>	<u>50,760</u>
Housing CWSP (52070)				
Salaries - Students	\$ 4,881	-	-	-
Total - Housing CWSP (52070):	<u>\$ 4,881</u>	<u>-</u>	<u>-</u>	<u>-</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Housing Computer Operations (52080)				
Operating Expenses	\$ 239,947	188,691	188,691	170,000
Capital Outlay	(64,052)	-	-	-
<b>Total - Housing Computer Operations (52080):</b>	<b>\$ 175,895</b>	<b>188,691</b>	<b>188,691</b>	<b>170,000</b>
Hale Hall (52100)				
Salaries - Students	\$ 26,568	30,000	30,000	-
Salaries - Professional	41,916	79,848	79,848	82,948
Employee Benefits	16,117	27,656	27,656	29,032
Travel	1,728	3,000	3,000	-
Operating Expenses	223,711	440,160	440,160	332,080
<b>Total - Hale Hall (52100):</b>	<b>\$ 310,040</b>	<b>580,664</b>	<b>580,664</b>	<b>444,060</b>
Watson Hall (52110)				
Salaries - Supporting	\$ 9,373	7,366	7,366	-
Salaries - Students	22,784	30,000	30,000	-
Salaries - Professional	45,796	84,762	67,262	74,862
Employee Benefits	18,701	33,047	26,922	26,202
Travel	3,062	3,000	7,000	-
Operating Expenses	225,604	845,302	841,302	418,460
<b>Total - Watson Hall (52110):</b>	<b>\$ 325,320</b>	<b>1,003,477</b>	<b>979,852</b>	<b>519,524</b>



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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Boyd Hall (52120)</b>				
Salaries - Supporting	\$ 60,459	26,261	41,981	-
Salaries - Students	17,744	30,000	42,800	-
Salaries - Professional	4,838	80,000	69,250	80,100
Employee Benefits	15,190	40,681	44,782	28,035
Travel	2,572	3,000	7,500	-
Operating Expenses	253,013	606,508	577,752	318,950
<b>Total - Boyd Hall (52120):</b>	<b>\$ 353,816</b>	<b>786,450</b>	<b>784,065</b>	<b>427,085</b>
<b>Eppse Hall (52130)</b>				
Salaries - Students	\$ 24,488	33,600	33,600	-
Salaries - Professional	90,458	92,339	92,339	92,539
Employee Benefits	33,740	31,695	31,695	32,389
Travel	1,575	3,000	3,000	-
Operating Expenses	187,961	555,828	544,488	336,450
<b>Total - Eppse Hall (52130):</b>	<b>\$ 338,222</b>	<b>716,462</b>	<b>705,122</b>	<b>461,378</b>
<b>Wilson Hall (52140)</b>				
Salaries - Supporting	\$ 8,100	-	-	-
Salaries - Students	31,048	-	6,400	-
Salaries - Professional	68,474	75,870	85,870	70,800
Employee Benefits	25,830	26,064	29,564	24,780
Travel	5,460	3,000	3,000	-
Operating Expenses	340,655	504,305	454,805	475,630
Capital Outlay	-	-	21,000	-
<b>Total - Wilson Hall (52140):</b>	<b>\$ 479,567</b>	<b>609,239</b>	<b>600,639</b>	<b>571,210</b>

**Tennessee State University**  
**Unrestricted Detailed Budget Proposals - Current Expenditures**  
**July Budget 2018-19**

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
<b>Rudolph Res Ctr (52150)</b>				
Salaries - Supporting	\$ 19,745	-	13,826	-
Salaries - Students	32,032	34,000	34,000	-
Salaries - Professional	60,064	80,900	63,400	71,000
Employee Benefits	17,757	28,035	28,154	24,850
Travel	70	3,000	3,000	-
Operating Expenses	280,341	369,223	316,753	385,000
<b>Total - Rudolph Res Ctr (52150):</b>	<b>\$ 410,009</b>	<b>515,158</b>	<b>459,133</b>	<b>480,850</b>
<b>New Residence Center (52160)</b>				
Salaries - Supporting	\$ -	-	9,269	-
Salaries - Students	24,530	30,000	33,200	-
Salaries - Professional	82,661	82,848	43,848	80,000
Employee Benefits	29,828	28,706	19,691	28,000
Travel	-	3,000	3,000	3,000
Operating Expenses	291,392	282,997	269,093	304,010
<b>Total - New Residence Center (52160):</b>	<b>\$ 428,411</b>	<b>427,551</b>	<b>378,101</b>	<b>415,010</b>
<b>Ford Complex (52170)</b>				
Salaries - Students	\$ 28,480	34,000	43,600	-
Salaries - Professional	14,626	120,000	59,400	130,300
Employee Benefits	5,148	42,000	20,790	45,605
Travel	-	3,000	3,000	-
Operating Expenses	387,666	470,464	575,764	410,830
<b>Total - Ford Complex (52170):</b>	<b>\$ 435,920</b>	<b>669,464</b>	<b>702,554</b>	<b>586,735</b>

**Tennessee State University**  
**Unrestricted Detailed Budget Proposals - Current Expenditures**  
**July Budget 2018-19**

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 55,943	-	-	-
Total - Compensated Absences Allocation (70190):	<u>\$ 55,943</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 101,664	199,446	199,446	204,555
Salaries - Supporting	1,326,745	2,125,016	2,099,016	2,106,128
Salaries - Students	237,815	254,930	309,880	-
Salaries - Professional	879,474	1,319,581	1,162,944	1,351,766
Employee Benefits	922,210	1,312,881	1,253,381	1,281,857
Travel	34,345	39,991	67,991	12,520
Operating Expenses	14,340,048	18,039,196	18,796,164	19,191,583
Capital Outlay	284,339	236,320	530,128	80,000
Total	<u>\$ 18,126,640</u>	<u>23,527,361</u>	<u>24,418,950</u>	<u>24,228,409</u>
Auxiliary Transfers				
Auxiliary Mandatory Transfers (720)				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,945,293	1,873,890	1,708,800	1,783,150
Total Auxiliary Mandatory Transfers:	<u>\$ 1,945,293</u>	<u>1,873,890</u>	<u>1,708,800</u>	<u>1,783,150</u>

**Tennessee State University**  
**Unrestricted Detailed Budget Proposals - Current Expenditures**  
**July Budget 2018-19**

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliary Non-Mandatory Transfers (750)				
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 3,044,645	82,653	14,100	108,150
Transfers To Renew and Replace	1,259,100	954,447	933,951	979,990
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 4,303,745</u>	<u>1,037,100</u>	<u>948,051</u>	<u>1,088,140</u>
Total Auxiliary Transfers	<u>\$ 6,249,038</u>	<u>2,910,990</u>	<u>2,656,851</u>	<u>2,871,290</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 101,664	199,446	199,446	204,555
Salaries - Supporting	1,326,745	2,125,016	2,099,016	2,106,128
Salaries - Students	237,815	254,930	309,880	-
Salaries - Professional	879,474	1,319,581	1,162,944	1,351,766
Employee Benefits	922,210	1,312,881	1,253,381	1,281,857
Travel	34,345	39,991	67,991	12,520
Operating Expense	14,340,048	18,039,196	18,796,164	19,191,583
Capital Outlay	284,339	236,320	530,128	80,000
Auxiliary Transfers	6,249,038	2,910,990	2,656,851	2,871,290
Total	<u>\$ 24,375,678</u>	<u>26,438,351</u>	<u>27,075,801</u>	<u>27,099,699</u>

**Tennessee State University**  
**Unrestricted Detailed Budget Proposals - Current Expenditures**  
**July Budget 2018-19**

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Unrestricted				
Salaries - Administrative	\$ 5,728,022	6,421,504	6,413,321	6,618,550
Salaries - Academic	32,160,304	34,101,156	34,597,428	32,826,488
Salaries - Supporting	10,968,003	13,584,155	13,246,009	13,189,007
Salaries - Students	374,079	444,285	599,632	-
Salaries - Professional	16,937,395	19,931,961	19,798,071	21,246,880
Employee Benefits	22,818,339	26,437,606	26,427,489	26,236,989
Travel	2,394,824	2,456,919	2,923,596	2,175,269
Operating Expenses	56,463,120	51,961,383	55,124,436	52,828,332
Capital Outlay	1,662,184	633,604	946,712	335,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	8,777,866	4,491,890	(2,536,713)	4,312,190
<b>Total</b>	<b>\$ 158,284,136</b>	<b>159,764,463</b>	<b>156,839,981</b>	<b>159,069,695</b>