

Tennessee State University  
Unrestricted Detailed Budget- Current Expenditures  
July Original Budget 2020-21

	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Education and General				
<b>Instruction (200)</b>				
Faculty Travel (12003)				
Travel	\$ 17,100	\$ 74,344	\$ 40,684	\$ 42,127
Total - Faculty Travel (12003):	<u>\$ 17,100</u>	<u>\$ 74,344</u>	<u>\$ 40,684</u>	<u>\$ 42,127</u>
International Education Fee (12009)				
Employee Benefits	\$ 7,695	\$ -	\$ -	\$ -
Travel	137,905	144,700	169,490	75,968
Operating Expenses	24,267	6,400	6,360	-
Total - International Education Fee (12009):	<u>\$ 169,867</u>	<u>\$ 151,100</u>	<u>\$ 175,850</u>	<u>\$ 75,968</u>
Computer Tech Fee (12301)				
Operating Expenses	171,956	155,896	285,926	175,896
Capital Outlay	-	20,000	-	-
Total - Computer Tech Fee (12301):	<u>\$ 171,956</u>	<u>\$ 175,896</u>	<u>\$ 285,926</u>	<u>\$ 175,896</u>

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Tech Access Fee New (12302)				
Salaries - Students	\$ 87,163	\$ 115,000	\$ 115,000	\$ -
Operating Expenses	876,708	1,149,904	1,504,542	1,289,904
Capital Outlay	-	25,000	25,000	-
Total - Tech Access Fee New (12302):	<u>\$ 963,871</u>	<u>\$ 1,289,904</u>	<u>\$ 1,644,542</u>	<u>\$ 1,289,904</u>
Other Instruction (12500)				
Salaries - Academic	\$ -	\$ 276,000	\$ 216,000	\$ 580,100
Salaries - Professional	-	12,000	12,000	12,000
Employee Benefits	1,514,409	1,015,279	1,015,279	1,119,800
Operating Expenses	395,944	125,584	258,171	312,604
Total - Other Instruction (12500):	<u>\$ 1,910,353</u>	<u>\$ 1,428,863</u>	<u>\$ 1,501,450</u>	<u>\$ 2,024,504</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 434,041	\$ 461,247	\$ 461,247	\$ 461,300
Employee Benefits	594,232	161,455	161,455	161,455
Operating Expenses	-	449,645	449,645	225,376
Total - Graduate Assistants (12502):	<u>\$ 1,028,273</u>	<u>\$ 1,072,347</u>	<u>\$ 1,072,347</u>	<u>\$ 848,131</u>

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Summer Sch Salaries (12504)				
Salaries - Academic	\$ 9,118	\$ 333,252	\$ 368,022	\$ 1,563,000
Employee Benefits	1,610	116,638	128,808	547,050
Operating Expenses	-	-	-	65,360
Total - Summer Sch Salaries (12504):	<u>\$ 10,728</u>	<u>\$ 449,890</u>	<u>\$ 496,830</u>	<u>\$ 2,175,410</u>
Online Degree Prog (12508)				
Salaries - Academic	\$ 4,000	\$ -	\$ -	\$ -
Employee Benefits	678	-	-	-
Operating Expenses	2,656	8,162	6,356	5,710
Total - Online Degree Prog (12508):	<u>\$ 7,334</u>	<u>\$ 8,162</u>	<u>\$ 6,356</u>	<u>\$ 5,710</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 24,252	\$ 335,225	\$ 247,180	\$ 2,000,000
Salaries - Supporting	3,950	2,000	2,000	-
Salaries - Professional	26,351	-	25,000	-
Employee Benefits	10,759	118,029	95,963	700,036
Operating Expenses	-	299,645	299,645	186,666
Total - Part-Time Faculty (12510):	<u>\$ 65,312</u>	<u>\$ 754,899</u>	<u>\$ 669,788</u>	<u>\$ 2,886,702</u>

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Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 360,000	\$ 176,240	\$ 360,000
Employee Benefits	-	126,000	70,000	126,000
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000</u>	<u>\$ 246,240</u>	<u>\$ 486,000</u>
Instructional Equip (12516)				
Operating Expenses	\$ 107,584	\$ 1,230	\$ 61,390	\$ -
Capital Outlay	79,240	-	-	-
Total - Instructional Equip (12516):	<u>\$ 186,824</u>	<u>\$ 1,230</u>	<u>\$ 61,390</u>	<u>\$ -</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 227,196	\$ -	\$ -	\$ -
Salaries - Professional	198,420	-	-	-
Employee Benefits	179,745	-	-	-
Travel	5,895	-	-	-
Operating Expenses	1,893,037	1,657,172	1,657,172	2,067,281
Capital Outlay	15,658	-	-	-
Total - Computer Allocation (12518):	<u>\$ 2,519,951</u>	<u>\$ 1,657,172</u>	<u>\$ 1,657,172</u>	<u>\$ 2,067,281</u>

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Phd Public Admin (13000)				
Salaries - Academic	\$ 350,759	\$ 406,170	\$ 443,203	\$ 510,817
Salaries - Supporting	27,838	27,063	27,063	27,163
Employee Benefits	117,597	151,632	166,939	188,293
Travel	(3)	-	-	-
Operating Expenses	11,751	13,304	13,304	9,259
Total - Phd Public Admin (13000):	<u>\$ 507,942</u>	<u>\$ 598,169</u>	<u>\$ 650,509</u>	<u>\$ 735,532</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 219,767	\$ 224,290	\$ 158,463	\$ 164,160
Employee Benefits	95,881	78,502	76,987	57,456
Travel	200	923	923	-
Operating Expenses	3,855	2,696	2,696	2,514
Total - BS in Urban Studies (13040):	<u>\$ 319,703</u>	<u>\$ 306,411</u>	<u>\$ 239,069</u>	<u>\$ 224,130</u>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 102,700	\$ 62,000	\$ 93,500	\$ -
Employee Benefits	22,777	21,700	25,800	-
Operating Expenses	13,322	26,000	47,400	-
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 138,799</u>	<u>\$ 109,700</u>	<u>\$ 166,700</u>	<u>\$ -</u>

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<b>CPSUA Summer School Salaries (13094)</b>				
Salaries - Academic	\$ 50,445	\$ 54,015	\$ 54,015	\$ -
Employee Benefits	10,725	18,905	18,415	-
Operating Expenses	2,657	5,340	5,340	-
<b>Total - CPSUA Summer School Salaries (13094):</b>	<b>\$ 63,827</b>	<b>\$ 78,260</b>	<b>\$ 77,770</b>	<b>\$ -</b>
<b>Biological Sciences (13102)</b>				
Salaries - Academic	\$ 1,221,034	\$ 1,447,440	\$ 1,409,347	\$ 1,552,845
Salaries - Supporting	92,807	94,857	57,942	56,442
Salaries - Professional	49,782	50,816	87,730	89,531
Employee Benefits	514,996	557,589	535,746	594,586
Travel	2,258	-	3,980	-
Operating Expenses	35,057	43,105	43,105	50,920
<b>Total - Biological Sciences (13102):</b>	<b>\$ 1,915,934</b>	<b>\$ 2,193,807</b>	<b>\$ 2,137,850</b>	<b>\$ 2,344,324</b>

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Chemistry (13104)				
Salaries - Academic	\$ 894,279	\$ 899,626	\$ 899,626	\$ 901,298
Salaries - Supporting	30,867	31,556	31,556	31,656
Salaries - Students	6,990	-	-	-
Salaries - Professional	109,893	114,874	114,874	140,550
Employee Benefits	414,518	366,119	359,734	375,726
Travel	772	2,242	5,242	-
Operating Expenses	28,032	24,634	33,194	18,120
Total - Chemistry (13104):	<u>\$ 1,485,351</u>	<u>\$ 1,439,051</u>	<u>\$ 1,444,226</u>	<u>\$ 1,467,350</u>
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,293,933	\$ 1,727,317	\$ 1,531,317	\$ 1,968,497
Salaries - Supporting	24,266	50,712	50,712	51,572
Salaries - Professional	37,296	38,000	38,000	38,100
Employee Benefits	469,528	635,610	562,058	720,359
Travel	5,333	-	3,750	-
Operating Expenses	17,152	11,454	11,454	8,014
Total - Lang and Literature and Phil (13106):	<u>\$ 1,847,508</u>	<u>\$ 2,463,093</u>	<u>\$ 2,197,291</u>	<u>\$ 2,786,542</u>

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Physics and Math (13108)				
Salaries - Academic	\$ 1,421,675	\$ 1,477,895	\$ 1,309,912	\$ 1,474,539
Salaries - Supporting	30,739	24,441	24,441	24,541
Salaries - Professional	59,113	60,267	60,267	60,367
Employee Benefits	566,182	536,411	497,787	545,807
Travel	1,926	-	-	-
Operating Expenses	19,216	8,364	8,364	5,767
Department Revenues	485	-	-	-
Total - Physics and Math (13108):	<u>\$ 2,099,336</u>	<u>\$ 2,107,378</u>	<u>\$ 1,900,771</u>	<u>\$ 2,111,021</u>
Sociology (13110)				
Salaries - Academic	\$ 629,046	\$ 631,221	\$ 631,221	\$ 632,021
Salaries - Supporting	28,139	28,780	28,780	28,880
Employee Benefits	218,713	231,000	226,634	231,315
Travel	1,000	-	3,000	-
Operating Expenses	7,995	4,555	4,555	3,047
Total - Sociology (13110):	<u>\$ 884,893</u>	<u>\$ 895,556</u>	<u>\$ 894,190</u>	<u>\$ 895,263</u>



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<b>Criminal Justice (13112)</b>				
Salaries - Academic	\$ 508,249	\$ 542,833	\$ 542,833	\$ 562,262
Salaries - Supporting	29,638	30,187	30,187	30,287
Employee Benefits	172,949	200,557	196,977	207,392
Travel	700	-	-	-
Operating Expenses	5,588	4,107	4,107	2,187
<b>Total - Criminal Justice (13112):</b>	<b>\$ 717,124</b>	<b>\$ 777,684</b>	<b>\$ 774,104</b>	<b>\$ 802,128</b>
<b>Social Work (13114)</b>				
Salaries - Academic	\$ 266,902	\$ 320,735	\$ 247,169	\$ 365,753
Salaries - Supporting	20,391	13,148	100	31,112
Salaries - Professional	-	-	70,393	72,693
Employee Benefits	96,552	116,859	86,443	164,345
Operating Expenses	11,385	9,661	9,661	6,566
<b>Total - Social Work (13114):</b>	<b>\$ 395,230</b>	<b>\$ 460,403</b>	<b>\$ 413,766</b>	<b>\$ 640,469</b>
<b>History, Geography, &amp; Political Sci (13116)</b>				
Salaries - Academic	\$ 1,026,512	\$ 1,136,835	\$ 1,114,467	\$ 1,154,856
Salaries - Supporting	10,975	30,400	30,400	33,391
Employee Benefits	359,131	408,532	393,467	415,887
Travel	2,139	-	2,520	-
Operating Expenses	11,331	9,205	9,205	6,340
<b>Total - History, Geography, &amp; Political Sci (13116):</b>	<b>\$ 1,410,088</b>	<b>\$ 1,584,972</b>	<b>\$ 1,550,059</b>	<b>\$ 1,610,474</b>

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Legislative Intern (13118)				
Operating Expenses	\$ 6,800	\$ 9,155	\$ 9,155	\$ 6,405
Total - Legislative Intern (13118):	<u>\$ 6,800</u>	<u>\$ 9,155</u>	<u>\$ 9,155</u>	<u>\$ 6,405</u>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 1,977	\$ 2,292	\$ 2,292	\$ 1,604
Total - Shannon Lecture Series (13120):	<u>\$ 1,977</u>	<u>\$ 2,292</u>	<u>\$ 2,292</u>	<u>\$ 1,604</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 34,691	\$ 35,441	\$ 35,441	\$ 35,541
Employee Benefits	15,364	12,404	12,177	12,439
Operating Expenses	5,376	4,686	4,686	2,956
Total - Interdisciplinary Studies (13124):	<u>\$ 55,431</u>	<u>\$ 52,531</u>	<u>\$ 52,304</u>	<u>\$ 50,936</u>
Communications (13126)				
Salaries - Academic	\$ 605,477	\$ 975,098	\$ 955,098	\$ 1,120,789
Salaries - Supporting	36,125	48,930	48,930	25,902
Salaries - Professional	151,734	154,801	154,801	155,101
Employee Benefits	249,287	412,590	386,129	455,662
Travel	432	-	550	-
Operating Expenses	31,677	7,228	7,228	4,610
Total - Communications (13126):	<u>\$ 1,074,732</u>	<u>\$ 1,598,647</u>	<u>\$ 1,552,736</u>	<u>\$ 1,762,064</u>

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Theatre Productions (13130)				
Operating Expenses	\$ 12,383	\$ 13,530	\$ 13,530	\$ 9,050
Total - Theatre Productions (13130):	<u>\$ 12,383</u>	<u>\$ 13,530</u>	<u>\$ 13,530</u>	<u>\$ 9,050</u>
Forensics (13132)				
Travel	\$ 40,872	\$ 28,178	\$ 37,178	\$ -
Operating Expenses	(2,392)	9,036	36	25,138
Total - Forensics (13132):	<u>\$ 38,480</u>	<u>\$ 37,214</u>	<u>\$ 37,214</u>	<u>\$ 25,138</u>
Music (13134)				
Salaries - Academic	\$ 782,159	\$ 841,298	\$ 841,298	\$ 803,676
Salaries - Supporting	48,520	51,894	51,894	52,093
Employee Benefits	298,514	312,617	289,676	299,519
Travel	4,856	2,398	2,398	-
Operating Expenses	59,643	83,238	83,238	3,092
Total - Music (13134):	<u>\$ 1,193,692</u>	<u>\$ 1,291,445</u>	<u>\$ 1,268,504</u>	<u>\$ 1,158,380</u>
Piano Competition (13136)				
Operating Expenses	\$ 1,498	\$ 1,757	\$ 1,757	\$ 1,232
Total - Piano Competition (13136):	<u>\$ 1,498</u>	<u>\$ 1,757</u>	<u>\$ 1,757</u>	<u>\$ 1,232</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 7,493	\$ 11,066	\$ 11,066	\$ 7,743
Total - Music Equip Leases (13138):	<u>\$ 7,493</u>	<u>\$ 11,066</u>	<u>\$ 11,066</u>	<u>\$ 7,743</u>

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Music Fee (13140)				
Salaries - Academic	\$ -	\$ -	\$ 146	\$ -
Salaries - Supporting	5,734	6,646	6,646	7,350
Employee Benefits	876	2,326	2,556	2,573
Travel	7,856	8,100	8,100	-
Operating Expenses	21,442	26,700	26,503	17,597
Total - Music Fee (13140):	<u>\$ 35,908</u>	<u>\$ 43,772</u>	<u>\$ 43,951</u>	<u>\$ 27,520</u>
Band (13142)				
Salaries - Academic	\$ 22,400	\$ 92,517	\$ 28,350	\$ 300
Salaries - Supporting	37,687	37,433	44,673	30,293
Salaries - Professional	182,134	208,216	208,216	204,396
Employee Benefits	89,147	118,358	102,334	82,246
Travel	277,116	325,570	325,570	226,245
Operating Expenses	1,241,712	1,467,500	1,467,500	30,000
Total - Band (13142):	<u>\$ 1,850,196</u>	<u>\$ 2,249,594</u>	<u>\$ 2,176,643</u>	<u>\$ 573,480</u>
Art (13144)				
Salaries - Academic	\$ 541,835	\$ 565,492	\$ 565,492	\$ 578,860
Salaries - Supporting	24,941	25,430	25,430	25,530
Salaries - Professional	40,600	41,512	41,512	41,612
Employee Benefits	227,822	221,352	208,835	226,101
Travel	2,740	-	1,000	-
Operating Expenses	13,142	10,116	10,116	4,228
Total - Art (13144):	<u>\$ 851,080</u>	<u>\$ 863,902</u>	<u>\$ 852,385</u>	<u>\$ 876,331</u>

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<b>Africana Studies (13146)</b>				
Salaries - Academic	\$ 138,415	\$ 142,637	\$ 142,637	\$ 141,638
Employee Benefits	46,818	49,923	48,970	49,573
Operating Expenses	709	-	-	-
<b>Total - Africana Studies (13146):</b>	<b>\$ 185,942</b>	<b>\$ 192,560</b>	<b>\$ 191,607</b>	<b>\$ 191,211</b>
<b>Liberal Arts Part-Time Faculty (13191)</b>				
Salaries - Academic	\$ 1,878,655	\$ 1,000,300	\$ 1,662,411	\$ -
Salaries - Professional	16,402	-	2,100	-
Employee Benefits	373,272	350,105	350,724	-
Operating Expenses	7,391	17,500	28,114	-
<b>Total - Liberal Arts Part-Time Faculty (13191):</b>	<b>\$ 2,275,720</b>	<b>\$ 1,367,905</b>	<b>\$ 2,043,349</b>	<b>\$ -</b>
<b>Liberal Arts Faculty Overload (13192)</b>				
Salaries - Academic	\$ 6,000	\$ -	\$ -	\$ -
Employee Benefits	1,059	-	-	-
<b>Total - Liberal Arts Faculty Overload (13192):</b>	<b>\$ 7,059</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Liberal Arts Summer School Salaries (13194)</b>				
Salaries - Academic	\$ 442,468	\$ 236,180	\$ 236,180	\$ -
Employee Benefits	81,631	82,663	80,680	-
<b>Total - Liberal Arts Summer School Salaries (13194):</b>	<b>\$ 524,099</b>	<b>\$ 318,843</b>	<b>\$ 316,860</b>	<b>\$ -</b>

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Biology Lab Fee (13195)				
Operating Expenses	\$ 75,542	\$ 90,000	\$ 90,000	\$ 90,000
Total - Biology Lab Fee (13195):	<u>\$ 75,542</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Chemistry Lab Fee (13196)				
Operating Expenses	\$ 30,763	\$ 40,000	\$ 40,000	\$ 40,000
Total - Chemistry Lab Fee (13196):	<u>\$ 30,763</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Physics Lab Fee (13197)				
Operating Expenses	\$ 6,056	\$ 10,000	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ 6,056</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program (13200)				
Travel	\$ 2,712	\$ -	\$ 2,800	\$ -
Operating Expenses	2,663	3,954	1,154	2,767
Total - Honda Bowl Program (13200):	<u>\$ 5,375</u>	<u>\$ 3,954</u>	<u>\$ 3,954</u>	<u>\$ 2,767</u>

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<b>Honors College (13210)</b>				
Salaries - Administrative	\$ 105,919	\$ 107,859	\$ 107,859	\$ 95,959
Salaries - Academic	66,969	65,396	65,396	65,471
Salaries - Professional	43,658	44,519	44,519	44,619
Employee Benefits	57,469	76,221	74,832	72,117
Travel	3,724	-	-	-
Operating Expenses	2,968	2,575	2,575	1,765
<b>Total - Honors College (13210):</b>	<b>\$ 280,707</b>	<b>\$ 296,570</b>	<b>\$ 295,181</b>	<b>\$ 279,931</b>
<b>Educational Admin (13302)</b>				
Salaries - Academic	\$ 576,343	\$ 750,722	\$ 560,282	\$ 750,205
Salaries - Supporting	25,721	25,582	500	-
Employee Benefits	194,024	271,706	177,811	262,572
Travel	2,920	-	2,960	-
Operating Expenses	5,336	3,920	3,920	2,599
<b>Total - Educational Admin (13302):</b>	<b>\$ 804,344</b>	<b>\$ 1,051,930</b>	<b>\$ 745,473</b>	<b>\$ 1,015,376</b>
<b>Teaching and Learning (13304)</b>				
Salaries - Academic	\$ 1,084,056	\$ 1,175,149	\$ 992,379	\$ 1,284,899
Salaries - Supporting	28,674	29,207	29,207	29,307
Employee Benefits	354,961	421,525	373,758	459,972
Travel	2,000	1,886	6,116	-
Operating Expenses	9,458	7,421	6,191	6,285
<b>Total - Teaching and Learning (13304):</b>	<b>\$ 1,479,149</b>	<b>\$ 1,635,188</b>	<b>\$ 1,407,651</b>	<b>\$ 1,780,463</b>

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Teacher Ed Studnt Sv (13306)				
Salaries - Supporting	\$ 25,418	\$ 25,892	\$ 50,974	\$ 31,112
Salaries - Professional	47,893	48,791	48,791	48,791
Employee Benefits	29,637	26,139	25,649	27,966
Travel	2,800	9,751	14,751	-
Operating Expenses	80,011	35,134	30,134	29,824
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 185,759</u>	<u>\$ 145,707</u>	<u>\$ 170,299</u>	<u>\$ 137,693</u>
HPSS (13308)				
Salaries - Academic	\$ 536,524	\$ 531,490	\$ 543,528	\$ 537,060
Salaries - Supporting	34,091	35,616	35,616	35,716
Salaries - Professional	20,539	45,799	35,143	51,738
Employee Benefits	234,142	214,517	209,785	218,580
Travel	2,671	455	455	-
Operating Expenses	11,348	9,609	9,609	6,828
Total - HPSS (13308):	<u>\$ 839,315</u>	<u>\$ 837,486</u>	<u>\$ 834,136</u>	<u>\$ 849,922</u>
Psychology (13310)				
Salaries - Academic	\$ 1,058,380	\$ 1,209,809	\$ 1,154,709	\$ 1,280,534
Salaries - Supporting	64,260	65,062	65,062	60,799
Employee Benefits	424,039	446,205	410,698	469,466
Travel	6,224	-	9,300	-
Operating Expenses	19,871	12,420	11,920	8,220
Total - Psychology (13310):	<u>\$ 1,572,774</u>	<u>\$ 1,733,496</u>	<u>\$ 1,651,689</u>	<u>\$ 1,819,019</u>



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EDD Program (13312)				
Operating Expenses	\$ -	\$ 8,177	\$ 8,177	\$ 5,721
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 8,177</u>	<u>\$ 8,177</u>	<u>\$ 5,721</u>
College of Education Fee (13350)				
Travel	\$ 2,717	\$ 5,000	\$ 10,000	\$ -
Operating Expenses	27,930	35,520	66,964	40,000
Total - College of Education Fee (13350):	<u>\$ 30,647</u>	<u>\$ 40,520</u>	<u>\$ 76,964</u>	<u>\$ 40,000</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 170,921	\$ 57,225	\$ 15,240	\$ -
Salaries - Professional	6,300	-	-	-
Employee Benefits	25,611	20,029	17,554	-
Operating Expenses	2,471	2,030	12,606	-
Total - Education Part-Time Faculty (13391):	<u>\$ 205,303</u>	<u>\$ 79,284</u>	<u>\$ 45,400</u>	<u>\$ -</u>
Education Faculty Overload (13392)				
Salaries - Academic	\$ 1,800	\$ -	\$ -	\$ -
Employee Benefits	142	-	-	-
Total - Education Faculty Overload (13392):	<u>\$ 1,942</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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Education Summer School Salaries (13394)				
Salaries - Academic	\$ 237,409	\$ 258,490	\$ 258,490	\$ -
Salaries - Professional	2,100	-	-	-
Employee Benefits	46,873	90,472	88,480	-
Total - Education Summer School Salaries (13394):	<u>\$ 286,382</u>	<u>\$ 348,962</u>	<u>\$ 346,970</u>	<u>\$ -</u>
Architectural Engr (13402)				
Salaries - Academic	\$ 263,544	\$ 311,321	\$ 284,321	\$ 347,755
Employee Benefits	75,602	108,962	93,562	121,728
Operating Expenses	1,476	-	-	-
Total - Architectural Engr (13402):	<u>\$ 340,622</u>	<u>\$ 420,283</u>	<u>\$ 377,883</u>	<u>\$ 469,483</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 366,690	\$ 344,729	\$ 344,729	\$ 349,864
Salaries - Supporting	82,575	80,161	80,161	80,361
Employee Benefits	162,798	148,711	146,199	150,579
Operating Expenses	9,096	-	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 621,159</u>	<u>\$ 573,601</u>	<u>\$ 571,089</u>	<u>\$ 580,804</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 151,124	\$ 139,211	\$ 139,211	\$ 139,286
Salaries - Supporting	11,465	14,100	14,100	-
Salaries - Professional	37,930	37,931	37,931	38,728
Employee Benefits	66,555	66,934	65,988	56,947
Travel	2,419	2,496	4,496	-
Operating Expenses	3,807	1,415	4,875	2,514
Total - Massie Chair/TLSAMP (13406):	<u>\$ 273,300</u>	<u>\$ 262,087</u>	<u>\$ 266,601</u>	<u>\$ 237,475</u>

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Electrical Engr (13410)				
Salaries - Academic	\$ 529,227	\$ 607,451	\$ 529,451	\$ 695,389
Salaries - Supporting	69,963	71,248	71,248	71,349
Employee Benefits	209,281	237,545	206,680	268,388
Travel	862	-	-	-
Operating Expenses	4,770	-	-	-
Total - Electrical Engr (13410):	<u>\$ 814,103</u>	<u>\$ 916,244</u>	<u>\$ 807,379</u>	<u>\$ 1,035,126</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 171,626	\$ 201,773	\$ 218,856	\$ 230,953
Salaries - Supporting	30,802	31,380	31,380	31,480
Salaries - Students	542	-	-	-
Employee Benefits	86,181	81,604	86,279	91,852
Operating Expenses	1,549	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 290,700</u>	<u>\$ 314,757</u>	<u>\$ 336,515</u>	<u>\$ 354,285</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 656,334	\$ 665,783	\$ 654,383	\$ 695,995
Salaries - Supporting	30,802	31,380	31,380	31,480
Employee Benefits	214,733	244,007	239,383	254,623
Operating Expenses	4,624	-	-	-
Total - Mechanical Engr (13414):	<u>\$ 906,493</u>	<u>\$ 941,170</u>	<u>\$ 925,146</u>	<u>\$ 982,098</u>

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Computer Science (13422)				
Salaries - Academic	\$ 848,158	\$ 899,450	\$ 899,450	\$ 900,291
Salaries - Supporting	18,306	-	21,452	-
Salaries - Professional	25,000	-	25,000	-
Employee Benefits	262,422	314,807	315,946	315,102
Operating Expenses	5,956	-	-	-
Total - Computer Science (13422):	<u>\$ 1,159,842</u>	<u>\$ 1,214,257</u>	<u>\$ 1,261,848</u>	<u>\$ 1,215,393</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 41,311	\$ 275	\$ 5,925	\$ -
Salaries - Supporting	3,000	1,000	4,000	-
Salaries - Professional	9,100	9,500	15,685	-
Employee Benefits	14,340	3,771	8,844	-
Travel	69,556	70,000	70,000	-
Operating Expenses	237,896	341,645	700,211	425,000
Capital Outlay	26,920	-	-	-
Total - College of Engineering Course Fee (13480):	<u>\$ 402,123</u>	<u>\$ 426,191</u>	<u>\$ 804,665</u>	<u>\$ 425,000</u>
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 436,658	\$ 142,300	\$ 341,330	\$ -
Salaries - Professional	5,400	-	3,600	-
Employee Benefits	51,231	49,805	58,875	-
Operating Expenses	5,096	-	-	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 498,385</u>	<u>\$ 192,105</u>	<u>\$ 403,805</u>	<u>\$ -</u>

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Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 2,250	\$ 11,250	\$ 11,250	\$ -
Employee Benefits	391	3,938	5,625	-
Total - Engineering Faculty Overload (13492):	<u>\$ 2,641</u>	<u>\$ 15,188</u>	<u>\$ 16,875</u>	<u>\$ -</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 103,430	\$ 116,360	\$ 116,360	\$ -
Employee Benefits	17,195	40,726	36,780	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 120,625</u>	<u>\$ 157,086</u>	<u>\$ 153,140</u>	<u>\$ -</u>
Agricultural Science (13510)				
Salaries - Academic	\$ 773,096	\$ 835,850	\$ 912,205	\$ 955,018
Salaries - Supporting	32,740	33,355	33,355	33,455
Salaries - Professional	-	16,000	16,000	16,000
Employee Benefits	277,418	309,822	196,986	351,565
Travel	2,436	-	-	-
Operating Expenses	1,166	223	8,223	156
Total - Agricultural Science (13510):	<u>\$ 1,086,856</u>	<u>\$ 1,195,250</u>	<u>\$ 1,166,769</u>	<u>\$ 1,356,194</u>
Agriculture Science Lab Fee (13511)				
Operating Expenses	\$ 15,577	\$ 22,500	\$ 22,500	\$ 22,500
Total - Agriculture Science Lab Fee (13511):	<u>\$ 15,577</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>

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<b>Fam and Consumer Science (13520)</b>				
Salaries - Academic	\$ 258,503	\$ 331,925	\$ 396,956	\$ 410,911
Salaries - Supporting	34,008	34,654	34,654	34,754
Salaries - Professional	76,707	62,648	62,648	31,174
Employee Benefits	146,665	150,229	136,463	166,894
Travel	3,992	710	710	-
Operating Expenses	4,828	153	153	598
<b>Total - Fam and Consumer Science (13520):</b>	<b>\$ 524,703</b>	<b>\$ 580,319</b>	<b>\$ 631,584</b>	<b>\$ 644,331</b>
<b>Agr, Human, Natur Part-Time Faculty (13591)</b>				
Salaries - Academic	\$ 41,483	\$ 9,094	\$ 377,544	\$ -
Salaries - Professional	4,200	-	1,800	-
Employee Benefits	4,307	3,183	114,050	-
<b>Total - Agr, Human, Natur Part-Time Faculty (13591):</b>	<b>\$ 49,990</b>	<b>\$ 12,277</b>	<b>\$ 493,394</b>	<b>\$ -</b>
<b>Agr, Human, Natural Summer Sch Sal (13594)</b>				
Salaries - Academic	\$ -	\$ 17,130	\$ 17,130	\$ -
Employee Benefits	-	5,996	5,850	-
<b>Total - Agr, Human, Natural Summer Sch Sal (13594):</b>	<b>\$ -</b>	<b>\$ 23,126</b>	<b>\$ 22,980</b>	<b>\$ -</b>

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Dental Hygiene (13620)				
Salaries - Academic	\$ 332,901	\$ 338,681	\$ 338,681	\$ 330,350
Salaries - Supporting	87,535	89,548	89,548	66,999
Salaries - Professional	421,419	445,312	445,312	461,273
Employee Benefits	321,402	305,739	300,339	300,518
Travel	174	-	-	-
Operating Expenses	32,715	22,966	26,410	13,132
Capital Outlay	12,488	-	-	-
Total - Dental Hygiene (13620):	<u>\$ 1,208,634</u>	<u>\$ 1,202,246</u>	<u>\$ 1,200,290</u>	<u>\$ 1,172,272</u>
Dental Hygiene - SRTA (13621)				
Travel	\$ -	\$ 2,600	\$ 500	\$ 1,307
Operating Expenses	7,333	6,100	6,100	3,067
Capital Outlay	3,586	-	-	-
Total - Dental Hygiene - SRTA (13621):	<u>\$ 10,919</u>	<u>\$ 8,700</u>	<u>\$ 6,600</u>	<u>\$ 4,374</u>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 3,233	\$ 2,500	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 3,233</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

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<b>Dental Hygiene Clinic Fee (13624)</b>				
Travel	\$ 1,631	\$ -	\$ -	\$ -
Operating Expenses	10,176	9,000	9,000	9,000
Capital Outlay	3,586	-	-	-
<b>Total - Dental Hygiene Clinic Fee (13624):</b>	<b>\$ 15,393</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>
<b>Health Admin and Scien (13630)</b>				
Salaries - Academic	\$ 468,263	\$ 517,668	\$ 517,668	\$ 541,878
Salaries - Supporting	33,802	34,430	34,430	34,530
Salaries - Professional	4,000	-	-	-
Employee Benefits	145,723	193,234	189,897	201,743
Operating Expenses	4,094	4,719	4,719	2,785
<b>Total - Health Admin and Scien (13630):</b>	<b>\$ 655,882</b>	<b>\$ 750,051</b>	<b>\$ 746,714</b>	<b>\$ 780,936</b>
<b>Master of Science in Public Health (13633)</b>				
Salaries - Academic	\$ 542,143	\$ 573,591	\$ 573,591	\$ 587,192
Salaries - Professional	56,806	900	900	-
Employee Benefits	188,964	201,072	199,153	205,517
<b>Total - Master of Science in Public Health (13633):</b>	<b>\$ 787,913</b>	<b>\$ 775,563</b>	<b>\$ 773,644</b>	<b>\$ 792,709</b>



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Health Info Mngt (13640)				
Salaries - Academic	\$ 170,535	\$ 161,620	\$ 161,620	\$ 149,819
Employee Benefits	75,348	56,567	55,554	52,437
Travel	769	-	-	-
Operating Expenses	13,765	10,785	10,785	7,547
Total - Health Info Mngt (13640):	<u>\$ 260,417</u>	<u>\$ 228,972</u>	<u>\$ 227,959</u>	<u>\$ 209,803</u>
Speech Pathology (13650)				
Salaries - Academic	\$ 522,110	\$ 539,557	\$ 539,557	\$ 546,716
Salaries - Supporting	41,739	42,412	42,412	42,512
Salaries - Professional	135,472	163,554	163,554	199,518
Employee Benefits	214,811	260,933	256,471	276,061
Travel	3,648	-	-	-
Operating Expenses	10,138	6,067	6,067	4,208
Total - Speech Pathology (13650):	<u>\$ 927,918</u>	<u>\$ 1,012,523</u>	<u>\$ 1,008,061</u>	<u>\$ 1,069,015</u>
Speech Pathology Lab Fee (13652)				
Operating Expenses	\$ 2,590	\$ 15,000	\$ 15,000	\$ 5,000
Total - Speech Pathology Lab Fee (13652):	<u>\$ 2,590</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 5,000</u>

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Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 173,252	\$ 192,878	\$ 239,258	\$ 203,359
Salaries - Supporting	24,590	25,282	25,282	25,482
Employee Benefits	53,132	76,356	76,937	80,094
Travel	985	314	314	-
Operating Expenses	4,356	3,783	3,783	2,640
Total - Cardio-Resp Care Sci (13660):	<u>\$ 256,315</u>	<u>\$ 298,613</u>	<u>\$ 345,574</u>	<u>\$ 311,575</u>
Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	\$ 7,628	\$ 11,300	\$ 11,300	\$ 11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 7,628</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Physical Therapy (13670)				
Salaries - Academic	\$ 780,222	\$ 776,356	\$ 782,558	\$ 661,809
Salaries - Supporting	29,876	30,674	30,674	30,774
Salaries - Professional	34,746	71,400	71,400	71,500
Employee Benefits	227,953	307,450	296,289	267,429
Travel	12,040	8,689	8,259	-
Operating Expenses	32,710	34,859	35,289	23,248
Total - Physical Therapy (13670):	<u>\$ 1,117,547</u>	<u>\$ 1,229,428</u>	<u>\$ 1,224,469</u>	<u>\$ 1,054,760</u>

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<b>Occupational Therapy (13680)</b>				
Salaries - Academic	\$ 377,692	\$ 428,016	\$ 427,016	\$ 440,198
Salaries - Supporting	19,758	22,534	22,534	31,112
Salaries - Professional	4,033	31,890	32,890	39,364
Employee Benefits	132,654	168,854	171,788	178,736
Travel	2,497	-	-	-
Operating Expenses	14,448	16,817	16,137	11,704
<b>Total - Occupational Therapy (13680):</b>	<b>\$ 551,082</b>	<b>\$ 668,111</b>	<b>\$ 670,365</b>	<b>\$ 701,114</b>
<b>Health Sciences Part-Time Faculty (13691)</b>				
Salaries - Academic	\$ 337,815	\$ 188,370	\$ 360,670	\$ -
Salaries - Supporting	104,748	-	42,000	-
Salaries - Professional	4,260	-	4,600	-
Employee Benefits	78,805	65,930	69,880	-
Operating Expenses	-	2,060	2,060	-
<b>Total - Health Sciences Part-Time Faculty (13691):</b>	<b>\$ 525,628</b>	<b>\$ 256,360</b>	<b>\$ 479,210</b>	<b>\$ -</b>
<b>Health Sciences Faculty Overload (13692)</b>				
Salaries - Academic	\$ 15,729	\$ -	\$ -	\$ -
Employee Benefits	2,428	-	-	-
<b>Total - Health Sciences Faculty Overload (13692):</b>	<b>\$ 18,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>Health Sci Summer School Salaries (13694)</b>				
Salaries - Academic	\$ 130,234	\$ 185,630	\$ 185,630	\$ -
Salaries - Supporting	29,835	-	-	-
Employee Benefits	25,438	64,971	63,500	-
<b>Total - Health Sci Summer School Salaries (13694):</b>	<b>\$ 185,507</b>	<b>\$ 250,601</b>	<b>\$ 249,130</b>	<b>\$ -</b>
<b>Accounting and Law (13710)</b>				
Salaries - Academic	\$ 679,086	\$ 778,980	\$ 700,980	\$ 925,498
Salaries - Supporting	30,073	29,157	29,157	29,257
Employee Benefits	187,599	282,848	246,472	334,164
Travel	935	-	-	-
Operating Expenses	6,623	1,710	1,710	1,197
<b>Total - Accounting and Law (13710):</b>	<b>\$ 904,316</b>	<b>\$ 1,092,695</b>	<b>\$ 978,319</b>	<b>\$ 1,290,116</b>
<b>Economics and Finance (13720)</b>				
Salaries - Academic	\$ 744,931	\$ 833,802	\$ 763,802	\$ 940,478
Salaries - Supporting	29,000	29,534	29,534	29,634
Employee Benefits	222,009	302,168	272,413	339,567
Travel	1,007	-	-	-
Operating Expenses	5,439	2,153	2,153	1,453
<b>Total - Economics and Finance (13720):</b>	<b>\$ 1,002,386</b>	<b>\$ 1,167,657</b>	<b>\$ 1,067,902</b>	<b>\$ 1,311,132</b>

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Business Admin (13730)				
Salaries - Academic	\$ 1,130,797	\$ 1,159,471	\$ 1,159,471	\$ 1,221,050
Salaries - Supporting	51,056	58,145	58,145	62,455
Employee Benefits	362,973	426,166	418,929	449,227
Travel	110	-	-	-
Operating Expenses	12,156	6,201	6,201	4,248
Total - Business Admin (13730):	<u>\$ 1,557,092</u>	<u>\$ 1,649,983</u>	<u>\$ 1,642,746</u>	<u>\$ 1,736,980</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 779,163	\$ 782,809	\$ 782,809	\$ 783,509
Salaries - Supporting	25,390	25,892	52,892	31,112
Employee Benefits	244,120	283,045	278,265	285,117
Operating Expenses	3,919	1,953	1,953	1,277
Total - Bus Info Systems (13740):	<u>\$ 1,052,592</u>	<u>\$ 1,093,699</u>	<u>\$ 1,115,919</u>	<u>\$ 1,101,015</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 190,365	\$ 164,793	\$ 167,293	\$ -
Salaries - Professional	47,550	3,250	4,250	-
Employee Benefits	41,647	58,815	66,428	-
Travel	23,005	10,000	20,000	-
Operating Expenses	129,946	208,410	608,639	450,000
Total - Coll Of Business Fee (13750):	<u>\$ 432,513</u>	<u>\$ 445,268</u>	<u>\$ 866,610</u>	<u>\$ 450,000</u>

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<b>Executive MBA Program (EMBA) (13775)</b>				
Salaries - Academic	\$ 6,650	\$ 9,188	\$ 9,188	\$ -
Salaries - Supporting	4,071	-	-	-
Salaries - Professional	7,000	-	-	-
Employee Benefits	8,967	3,216	5,760	-
Travel	58,268	25,000	25,000	12,569
Operating Expenses	191,517	312,596	312,596	325,000
<b>Total - Executive MBA Program (EMBA) (13775):</b>	<b>\$ 276,473</b>	<b>\$ 350,000</b>	<b>\$ 352,544</b>	<b>\$ 337,569</b>
<b>Business Part-Time Faculty (13791)</b>				
Salaries - Academic	\$ 249,804	\$ 112,550	\$ 382,350	\$ -
Salaries - Professional	5,850	-	2,100	-
Employee Benefits	54,078	39,393	58,670	-
Operating Expenses	2,467	-	-	-
<b>Total - Business Part-Time Faculty (13791):</b>	<b>\$ 312,199</b>	<b>\$ 151,943</b>	<b>\$ 443,120</b>	<b>\$ -</b>
<b>Business Faculty Overload (13792)</b>				
Salaries - Academic	\$ 10,500	\$ -	\$ -	\$ -
Employee Benefits	1,656	-	-	-
<b>Total - Business Faculty Overload (13792):</b>	<b>\$ 12,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>Business Summer School Salaries (13794)</b>				
Salaries - Academic	\$ 312,935	\$ 263,360	\$ 263,360	\$ -
Employee Benefits	56,661	92,176	51,520	-
<b>Total - Business Summer School Salaries (13794):</b>	<b>\$ 369,596</b>	<b>\$ 355,536</b>	<b>\$ 314,880</b>	<b>\$ -</b>
<b>Nursing Education (13810)</b>				
Salaries - Academic	\$ 332,030	\$ 540,600	\$ 332,600	\$ 588,457
Salaries - Supporting	26,346	26,845	26,845	26,945
Salaries - Professional	12,000	55,650	20,350	68,175
Employee Benefits	129,015	218,083	133,996	239,252
Travel	1,047	-	-	-
Operating Expenses	9,267	10,182	4,102	6,838
<b>Total - Nursing Education (13810):</b>	<b>\$ 509,705</b>	<b>\$ 851,360</b>	<b>\$ 517,893</b>	<b>\$ 929,667</b>
<b>Baccu Nursing Prog (13820)</b>				
Salaries - Academic	\$ 437,430	\$ 689,175	\$ 457,739	\$ 878,913
Salaries - Supporting	26,596	27,228	27,228	27,428
Salaries - Professional	79,548	82,621	86,037	143,175
Employee Benefits	197,112	279,658	174,614	367,331
Travel	(624)	-	-	-
Operating Expenses	4,219	3,729	3,729	2,609
<b>Total - Baccu Nursing Prog (13820):</b>	<b>\$ 744,281</b>	<b>\$ 1,082,411</b>	<b>\$ 749,347</b>	<b>\$ 1,419,456</b>

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Masters In Nursing (13830)				
Salaries - Academic	\$ 374,877	\$ 475,463	\$ 423,463	\$ 535,549
Salaries - Supporting	32,572	33,191	33,191	30,400
Salaries - Professional	121,760	123,903	123,903	112,003
Employee Benefits	158,402	221,395	186,327	237,283
Operating Expenses	2,310	1,839	1,839	1,287
Total - Masters In Nursing (13830):	<u>\$ 689,921</u>	<u>\$ 855,791</u>	<u>\$ 768,723</u>	<u>\$ 916,522</u>
Nursing Course Fee (13880)				
Salaries - Academic	\$ 38,183	\$ 12,120	\$ 12,120	\$ -
Salaries - Professional	1,800	-	-	-
Employee Benefits	6,956	4,242	4,242	-
Travel	17,467	20,000	20,000	-
Operating Expenses	45,364	63,638	626,452	50,000
Total - Nursing Course Fee (13880):	<u>\$ 109,770</u>	<u>\$ 100,000</u>	<u>\$ 662,814</u>	<u>\$ 50,000</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 28,431	\$ 29,229	\$ 29,229	\$ 29,329
Employee Benefits	11,320	10,230	10,031	10,265
Operating Expenses	9,227	3,441	3,441	2,338
Total - Aerospace Studies (13900):	<u>\$ 48,978</u>	<u>\$ 42,900</u>	<u>\$ 42,701</u>	<u>\$ 41,932</u>



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Life & Phy Sci Part-Time Faculty (14091)				
Salaries - Academic	\$ 352,700	\$ 278,350	\$ 511,650	\$ -
Salaries - Professional	-	-	2,250	-
Employee Benefits	71,240	97,423	83,760	-
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>\$ 423,940</u>	<u>\$ 375,773</u>	<u>\$ 597,660</u>	<u>\$ -</u>
Life & Phy Sci Faculty Overload (14092)				
Salaries - Academic	\$ 1,300	\$ -	\$ -	\$ -
Employee Benefits	232	-	-	-
Total - Life & Phy Sci Faculty Overload (14092):	<u>\$ 1,532</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Life & Physical Sci Summer Sch Sal (14094)				
Salaries - Academic	\$ 249,345	\$ 229,890	\$ 229,890	\$ -
Employee Benefits	46,972	80,462	78,540	-
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>\$ 296,317</u>	<u>\$ 310,352</u>	<u>\$ 308,430</u>	<u>\$ -</u>
Non-Credit Operation (17000)				
Salaries - Academic	\$ 600	\$ 600	\$ 1,200	\$ -
Salaries - Supporting	41,101	34,092	34,092	-
Salaries - Professional	800	500	48,950	48,550
Employee Benefits	17,403	12,317	15,899	16,993
Travel	-	-	840	-
Operating Expenses	28,775	12,484	22,134	10,517
Total - Non-Credit Operation (17000):	<u>\$ 88,679</u>	<u>\$ 59,993</u>	<u>\$ 123,115</u>	<u>\$ 76,060</u>

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Distance Education (17030)				
Salaries - Academic	\$ 13,450	\$ 14,000	\$ 14,000	\$ -
Salaries - Professional	230,325	325,616	152,929	153,591
Employee Benefits	71,506	118,866	102,263	53,757
Operating Expenses	16,225	18,688	18,688	21,493
Total - Distance Education (17030):	<u>\$ 331,506</u>	<u>\$ 477,170</u>	<u>\$ 287,880</u>	<u>\$ 228,841</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 79,613	\$ 40,000	\$ 40,000	\$ 111,000
Salaries - Professional	101,210	108,805	108,805	120,601
Employee Benefits	60,364	52,082	51,382	81,082
Travel	475	-	-	-
Operating Expenses	8,186	17,117	17,117	2,725
Total - Service Learning Ctr (17040):	<u>\$ 249,848</u>	<u>\$ 218,004</u>	<u>\$ 217,304</u>	<u>\$ 315,408</u>
Instructional Support (17500)				
Salaries - Academic	\$ 140,445	\$ 143,240	\$ 77,297	\$ 74,497
Salaries - Supporting	37,092	34,229	34,229	29,229
Salaries - Students	8,550	4,000	4,000	-
Salaries - Professional	982,555	1,028,307	1,068,643	1,120,574
Employee Benefits	466,166	422,022	404,945	428,505
Travel	8,795	6,714	15,314	4,223
Operating Expenses	102,550	27,083	52,203	21,463
Total - Instructional Support (17500):	<u>\$ 1,746,153</u>	<u>\$ 1,665,595</u>	<u>\$ 1,656,631</u>	<u>\$ 1,678,491</u>

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<b>Total - Instruction (200):</b>				
Salaries - Administrative	\$ 105,919	\$ 107,859	\$ 107,859	\$ 95,959
Salaries - Academic	31,225,057	33,662,564	33,629,960	35,060,614
Salaries - Supporting	1,909,940	1,589,977	1,640,706	1,458,764
Salaries - Students	103,245	119,000	119,000	-
Salaries - Professional	3,401,686	3,387,382	3,442,883	3,583,724
Employee Benefits	13,591,540	14,465,722	13,520,914	14,977,049
Travel	746,359	750,070	816,200	362,439
Operating Expenses	6,339,978	7,143,743	9,248,132	6,248,539
Capital Outlay	141,478	45,000	25,000	-
Department Revenues	485	-	-	-
<b>Total</b>	<b>\$ 57,565,687</b>	<b>\$ 61,271,317</b>	<b>\$ 62,550,654</b>	<b>\$ 61,787,088</b>
<b>Research (250)</b>				
<b>Computer Allocation (12518)</b>				
Salaries - Supporting	\$ 7,613	\$ -	\$ -	\$ -
Salaries - Professional	6,649	-	-	-
Employee Benefits	6,024	-	-	-
Travel	198	-	-	-
Operating Expenses	63,437	73,355	73,355	91,508
Capital Outlay	525	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 84,446</b>	<b>\$ 73,355</b>	<b>\$ 73,355</b>	<b>\$ 91,508</b>
<b>Academic Affairs - Research (60050)</b>				
Operating Expenses	\$ -	\$ -	\$ 1,890	\$ -
<b>Total - Academic Affairs - Research (60050):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,890</b>	<b>\$ -</b>

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CPUSA - Research (60051)				
Operating Expenses	\$ -	\$ -	\$ 70	\$ -
Total - CPUSA - Research (60051):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70</u>	<u>\$ -</u>
Education Administration - Research (60053)				
Operating Expenses	\$ -	\$ -	\$ 970	\$ -
Total - Education Administration - Research (60053):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 970</u>	<u>\$ -</u>
Dean of Engineering - Research (60054)				
Travel	\$ 1,819	\$ -	\$ -	\$ -
Operating Expenses	-	-	9,330	-
Total - Dean of Engineering - Research (60054):	<u>\$ 1,819</u>	<u>\$ -</u>	<u>\$ 9,330</u>	<u>\$ -</u>
Agricultural Science - Research (60055)				
Operating Expenses	\$ 242	\$ -	\$ -	\$ -
Total - Agricultural Science - Research (60055):	<u>\$ 242</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Healthcare Administration -Research (60056)				
Operating Expenses	\$ (83)	\$ -	\$ -	\$ -
Total - Healthcare Administration -Research (60056):	<u>\$ (83)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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Chemistry - Research (60058)				
Employee Benefits	\$ 18,164	\$ -	\$ -	\$ -
Operating Expenses	-	-	930	-
Total - Chemistry - Research (60058):	<u>\$ 18,164</u>	<u>\$ -</u>	<u>\$ 930</u>	<u>\$ -</u>
Biology - Research (60059)				
Operating Expenses	\$ -	\$ -	\$ 5,840	\$ -
Total - Biology - Research (60059):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,840</u>	<u>\$ -</u>
Physics & Math - Research (60060)				
Operating Expenses	\$ -	\$ -	\$ 2,960	\$ -
Total - Physics & Math - Research (60060):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,960</u>	<u>\$ -</u>
Psychology - Research (60061)				
Travel	\$ 87	\$ -	\$ -	\$ -
Operating Expenses	7,970	-	11,590	-
Total - Psychology - Research (60061):	<u>\$ 8,057</u>	<u>\$ -</u>	<u>\$ 11,590</u>	<u>\$ -</u>
Civil & Envir Engineering -Research (60062)				
Travel	\$ 1,439	\$ -	\$ -	\$ -
Operating Expenses	2,193	-	3,730	-
Total - Civil & Envir Engineering -Research (60062):	<u>\$ 3,632</u>	<u>\$ -</u>	<u>\$ 3,730</u>	<u>\$ -</u>

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Mechanical Engineering - Research (60063)				
Travel	\$ 413	\$ -	\$ -	\$ -
Operating Expenses	299	-	5,030	-
Total - Mechanical Engineering - Research (60063):	<u>\$ 712</u>	<u>\$ -</u>	<u>\$ 5,030</u>	<u>\$ -</u>
Computer Science - Research (60064)				
Travel	\$ 1,620	\$ -	\$ 3,040	\$ -
Operating Expenses	7,537	-	6,930	-
Total - Computer Science - Research (60064):	<u>\$ 9,157</u>	<u>\$ -</u>	<u>\$ 9,970</u>	<u>\$ -</u>
Electrical Engineering - Research (60065)				
Operating Expenses	\$ -	\$ -	\$ 550	\$ -
Total - Electrical Engineering - Research (60065):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 550</u>	<u>\$ -</u>
Family & Consumer Science -Research (60066)				
Travel	\$ 4,853	\$ -	\$ 3,000	\$ -
Operating Expenses	12,485	-	2,280	-
Total - Family & Consumer Science -Research (60066):	<u>\$ 17,338</u>	<u>\$ -</u>	<u>\$ 5,280</u>	<u>\$ -</u>

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Speech Pathology - Research (60067)				
Operating Expenses	\$ -	\$ -	\$ 400	\$ -
Total - Speech Pathology - Research (60067):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400</u>	<u>\$ -</u>
Dean Agricultural Sciences-Research (60068)				
Salaries - Academic	\$ 1,500	\$ -	\$ -	\$ -
Salaries - Supporting	500	-	-	-
Salaries - Professional	9,100	-	-	-
Employee Benefits	2,219	-	-	-
Travel	-	-	5,000	-
Operating Expenses	8,590	-	59,790	-
Total - Dean Agricultural Sciences-Research (60068):	<u>\$ 21,909</u>	<u>\$ -</u>	<u>\$ 64,790</u>	<u>\$ -</u>
Dean of Education - Research (60069)				
Operating Expenses	\$ -	\$ -	\$ 1,970	\$ -
Total - Dean of Education - Research (60069):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,970</u>	<u>\$ -</u>
Dean of Health Sciences - Research (60070)				
Operating Expenses	\$ -	\$ -	\$ 50	\$ -
Total - Dean of Health Sciences - Research (60070):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50</u>	<u>\$ -</u>

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<b>Cooperative Extension - Research (60071)</b>				
Travel	\$ 656	\$ -	\$ -	\$ -
Operating Expenses	11,627	-	7,200	-
<b>Total - Cooperative Extension - Research (60071):</b>	<b>\$ 12,283</b>	<b>\$ -</b>	<b>\$ 7,200</b>	<b>\$ -</b>
<b>Agricultural Environmental-Research (60072)</b>				
Salaries - Academic	\$ 1,000	\$ -	\$ -	\$ -
Employee Benefits	222	-	-	-
Operating Expenses	6,143	-	6,980	-
<b>Total - Agricultural Environmental-Research (60072):</b>	<b>\$ 7,365</b>	<b>\$ -</b>	<b>\$ 6,980</b>	<b>\$ -</b>
<b>Research and Spons Programs (61010)</b>				
Salaries - Administrative	\$ 215,717	\$ 169,689	\$ 165,579	\$ 165,600
Salaries - Academic	7,200	37,200	37,200	-
Salaries - Supporting	32,858	60,008	60,008	34,757
Salaries - Students	4,108	-	-	-
Salaries - Professional	195,394	229,795	229,400	246,390
Employee Benefits	185,808	173,842	227,679	156,435
Travel	46,971	28,000	28,000	4,022
Operating Expenses	139,492	113,956	93,156	66,941
<b>Total - Research and Spons Programs (61010):</b>	<b>\$ 827,548</b>	<b>\$ 812,490</b>	<b>\$ 841,022</b>	<b>\$ 674,145</b>



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<b>Ctr Entrepreneur/Econ Dev (61020)</b>				
Salaries - Professional	\$ 179,565	\$ 183,866	\$ 183,866	\$ 183,266
Employee Benefits	42,320	64,353	63,127	64,143
Travel	-	460	460	460
Operating Expenses	2,167	30	30	1,021
<b>Total - Ctr Entrepreneur/Econ Dev (61020):</b>	<b>\$ 224,052</b>	<b>\$ 248,709</b>	<b>\$ 247,483</b>	<b>\$ 248,890</b>
<b>RSP F and A Recovery (61030)</b>				
Salaries - Administrative	\$ 24,551	\$ -	\$ 5,000	\$ -
Salaries - Academic	90,449	-	100,000	-
Salaries - Supporting	962	-	24,000	-
Salaries - Students	-	-	2,600	-
Salaries - Professional	28,190	-	60,000	-
Employee Benefits	26,689	-	66,150	-
Travel	1,052	-	-	-
Operating Expenses	67,697	175,920	20,337	88,447
<b>Total - RSP F and A Recovery (61030):</b>	<b>\$ 239,590</b>	<b>\$ 175,920</b>	<b>\$ 278,087</b>	<b>\$ 88,447</b>
<b>Research Symposium (61050)</b>				
Employee Benefits	\$ 150	\$ -	\$ -	\$ -
Operating Expenses	3,281	5,000	25,800	2,514
<b>Total - Research Symposium (61050):</b>	<b>\$ 3,431</b>	<b>\$ 5,000</b>	<b>\$ 25,800</b>	<b>\$ 2,514</b>

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<b>Ctr Health Research Unrestricted (61076)</b>				
Travel	\$ -	\$ -	\$ 20,000	\$ -
Operating Expenses	18,168	20,487	487	10,300
<b>Total - Ctr Health Research Unrestricted (61076):</b>	<b>\$ 18,168</b>	<b>\$ 20,487</b>	<b>\$ 20,487</b>	<b>\$ 10,300</b>
<b>COE Learning Sciences Match (61080)</b>				
Salaries - Supporting	\$ 11,038	\$ -	\$ -	\$ -
Salaries - Students	11,815	-	-	-
Salaries - Professional	88,034	76,361	76,361	166,773
Employee Benefits	47,264	26,726	35,672	58,405
Travel	1,291	-	-	10,000
Operating Expenses	2,815	2,276	2,276	50,020
<b>Total - COE Learning Sciences Match (61080):</b>	<b>\$ 162,257</b>	<b>\$ 105,363</b>	<b>\$ 114,309</b>	<b>\$ 285,198</b>
<b>COE Info Sys Match (61090)</b>				
Salaries - Academic	\$ 60,100	\$ 160	\$ 160	\$ -
Salaries - Professional	195,901	248,291	253,985	245,741
Employee Benefits	89,248	86,958	87,372	86,072
Travel	1,395	-	-	-
Operating Expenses	10,278	115,000	115,000	115,000
<b>Total - COE Info Sys Match (61090):</b>	<b>\$ 356,922</b>	<b>\$ 450,409</b>	<b>\$ 456,517</b>	<b>\$ 446,813</b>

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Other Inst and Rch Ctr (61100)				
Employee Benefits	\$ 99,420	\$ 25,072	\$ 25,072	\$ 35,979
Operating Expenses	-	569,004	335,895	285,070
Total - Other Inst and Rch Ctr (61100):	<u>\$ 99,420</u>	<u>\$ 594,076</u>	<u>\$ 360,967</u>	<u>\$ 321,049</u>
NANO Labs (61110)				
Salaries - Professional	\$ 56,781	\$ 58,117	\$ 58,117	\$ 58,317
Employee Benefits	18,383	20,341	19,943	20,411
Total - NANO Labs (61110):	<u>\$ 75,164</u>	<u>\$ 78,458</u>	<u>\$ 78,060</u>	<u>\$ 78,728</u>
Total - Research (250):				
Salaries - Administrative	\$ 240,268	\$ 169,689	\$ 170,579	\$ 165,600
Salaries - Academic	160,249	37,360	137,360	-
Salaries - Supporting	52,971	60,008	84,008	34,757
Salaries - Students	15,923	-	2,600	-
Salaries - Professional	759,614	796,430	861,729	900,487
Employee Benefits	535,911	397,292	525,015	421,445
Travel	61,794	28,460	59,500	14,482
Operating Expenses	364,338	1,075,028	794,826	710,821
Capital Outlay	525	-	-	-
Total	<u>\$ 2,191,593</u>	<u>\$ 2,564,267</u>	<u>\$ 2,635,617</u>	<u>\$ 2,247,592</u>

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<b>Public Service (300)</b>				
Events Management (12100)				
Salaries - Supporting	\$ 18,520	\$ -	\$ -	\$ -
Salaries - Professional	195,332	219,376	219,376	167,311
Employee Benefits	66,122	76,782	70,054	58,559
Travel	6,370	9,505	9,505	1,921
Operating Expenses	94,934	66,681	65,339	50,277
Total - Events Management (12100):	<u>\$ 381,278</u>	<u>\$ 372,344</u>	<u>\$ 364,274</u>	<u>\$ 278,068</u>
Avon Wm Campus Oper (12110)				
Salaries - Supporting	\$ -	\$ -	\$ -	\$ 26,247.00
Employee Benefits	-	-	750	9,186
Operating Expenses	5,498	8,464	8,464	7,776
Total - Avon Wm Campus Oper (12110):	<u>\$ 5,498</u>	<u>\$ 8,464</u>	<u>\$ 9,214</u>	<u>\$ 43,209</u>
SMART Technology (12113)				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 112,195.00
Employee Benefits	-	-	5,740	39,268
Operating Expenses	-	-	28,860	-
Total - SMART Technology (12113):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 34,600</u>	<u>\$ 151,463</u>

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Off-Campus Support (12114)				
Salaries - Professional	\$ 135,344	\$ 3,500	\$ 85,637	\$ 126,851
Employee Benefits	49,573	1,225	18,811	44,398
Travel	8,049	2,498	2,923	-
Operating Expenses	55,554	42,189	63,764	29,563
Total - Off-Campus Support (12114):	<u>\$ 248,520</u>	<u>\$ 49,412</u>	<u>\$ 171,135</u>	<u>\$ 200,812</u>
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 122,311	\$ 124,825	\$ 124,825	\$ 124,925
Salaries - Supporting	67,112	56,332	58,682	61,557
Salaries - Students	7,520	-	4,140	-
Salaries - Professional	205,715	272,214	315,652	179,452
Employee Benefits	93,621	158,680	146,080	128,077
Travel	2,180	1,832	1,832	1,282
Operating Expenses	10,762	23,458	27,406	40,000
Total - Center For Extended Ed (12115):	<u>\$ 509,221</u>	<u>\$ 637,341</u>	<u>\$ 678,617</u>	<u>\$ 535,293</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (258,680)	\$ (258,680)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (258,680)</u>	<u>\$ (258,680)</u>	<u>\$ (360,000)</u>

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<b>Intensive English Program (12118)</b>				
Salaries - Academic	\$ 1,400	\$ -	\$ -	\$ -
Salaries - Supporting	19,310	43,700	45,650	-
Salaries - Professional	111,285	113,871	113,871	114,070
Employee Benefits	48,603	55,150	53,369	39,942
Travel	3,779	179	179	-
Operating Expenses	66,437	11,407	8,707	74,000
<b>Total - Intensive English Program (12118):</b>	<b>\$ 250,814</b>	<b>\$ 224,307</b>	<b>\$ 221,776</b>	<b>\$ 228,012</b>
<b>TN Small Bus Dev Ctr (12400)</b>				
Salaries - Supporting	\$ 15,465	\$ 15,515	\$ 15,515	\$ 15,854
Salaries - Professional	83,821	85,113	85,113	85,579
Employee Benefits	34,550	35,220	34,767	35,502
Operating Expenses	149	-	-	-
<b>Total - TN Small Bus Dev Ctr (12400):</b>	<b>\$ 133,985</b>	<b>\$ 135,848</b>	<b>\$ 135,395</b>	<b>\$ 136,935</b>
<b>Computer Allocation (12518)</b>				
Salaries - Supporting	\$ 6,427	\$ -	\$ -	\$ -
Salaries - Professional	5,613	-	-	-
Employee Benefits	5,085	-	-	-
Travel	166	-	-	-
Operating Expenses	53,554	50,807	50,807	63,380
Capital Outlay	443	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 71,288</b>	<b>\$ 50,807</b>	<b>\$ 50,807</b>	<b>\$ 63,380</b>

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CAMA (13150)				
Salaries - Academic	\$ 2,500	\$ 2,320	\$ 2,320	\$ -
Salaries - Supporting	2,549	3,220	3,220	-
Employee Benefits	520	1,939	665	-
Operating Expenses	677	5,095	5,095	5,028
Total - CAMA (13150):	<u>\$ 6,246</u>	<u>\$ 12,574</u>	<u>\$ 11,300</u>	<u>\$ 5,028</u>
CAMA Recovery (13151)				
Operating Expenses	\$ (5,640)	\$ (10,000)	\$ (10,000)	\$ (5,028)
Total - CAMA Recovery (13151):	<u>\$ (5,640)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (5,028)</u>
Incubation Center (13765)				
Salaries - Students	\$ 3,097	\$ 7,000	\$ 7,000	\$ -
Salaries - Professional	34,886	34,886	34,886	56,175
Employee Benefits	15,935	12,210	20,260	19,661
Travel	4,527	-	-	-
Operating Expenses	58,024	14,550	39,250	-
Total - Incubation Center (13765):	<u>\$ 116,469</u>	<u>\$ 68,646</u>	<u>\$ 101,396</u>	<u>\$ 75,836</u>
Incubation Center Recovery (13766)				
Operating Expenses	\$ (99,496)	\$ (23,546)	\$ (72,546)	\$ -
Total - Incubation Center Recovery (13766):	<u>\$ (99,496)</u>	<u>\$ (23,546)</u>	<u>\$ (72,546)</u>	<u>\$ -</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Other Community Serv (21100)				
Employee Benefits	\$ 88,113	\$ 23,148	\$ 23,148	\$ 26,997
Operating Expenses	-	70,296	57,649	48,147
Total - Other Community Serv (21100):	<u>\$ 88,113</u>	<u>\$ 93,444</u>	<u>\$ 80,797</u>	<u>\$ 75,144</u>
Gentry Pool (30710)				
Salaries - Students	\$ 480	\$ -	\$ -	\$ -
Operating Expenses	891	7,185	7,185	5,028
Total - Gentry Pool (30710):	<u>\$ 1,371</u>	<u>\$ 7,185</u>	<u>\$ 7,185</u>	<u>\$ 5,028</u>
Total - Public Service (300):				
Salaries - Administrative	\$ 122,311	\$ 124,825	\$ 124,825	\$ 124,925
Salaries - Academic	3,900	2,320	2,320	-
Salaries - Supporting	129,383	118,767	123,067	103,658
Salaries - Students	11,097	7,000	11,140	-
Salaries - Professional	771,996	728,960	854,535	841,633
Employee Benefits	402,122	364,354	373,644	401,590
Travel	25,071	14,014	14,439	3,203
Operating Expenses	(118,656)	7,906	21,300	(41,829)
Capital Outlay	443	-	-	-
Total	<u>\$ 1,347,667</u>	<u>\$ 1,368,146</u>	<u>\$ 1,525,270</u>	<u>\$ 1,433,180</u>



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<b>Academic Support (350)</b>				
Academic Computing (12200)				
Salaries - Supporting	\$ 166,785	\$ 184,164	\$ 184,164	\$ 175,649
Salaries - Professional	199,059	206,268	206,268	207,783
Employee Benefits	149,343	136,651	149,923	134,201
Operating Expenses	24,041	25,655	25,655	48,540
<b>Total - Academic Computing (12200):</b>	<b>\$ 539,228</b>	<b>\$ 552,738</b>	<b>\$ 566,010</b>	<b>\$ 566,173</b>
Computer Allocation (12518)				
Salaries - Supporting	\$ 33,314	\$ -	\$ -	\$ -
Salaries - Professional	29,095	-	-	-
Employee Benefits	26,358	-	-	-
Travel	864	-	-	-
Operating Expenses	277,587	194,913	194,913	243,149
Capital Outlay	2,296	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 369,514</b>	<b>\$ 194,913</b>	<b>\$ 194,913</b>	<b>\$ 243,149</b>
Multi-Media Service (12520)				
Salaries - Professional	\$ 51,005	\$ 51,969	\$ 51,969	\$ 52,069
Employee Benefits	22,900	18,189	17,852	18,224
<b>Total - Multi-Media Service (12520):</b>	<b>\$ 73,905</b>	<b>\$ 70,158</b>	<b>\$ 69,821</b>	<b>\$ 70,293</b>

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Testing Admin (12522)				
Salaries - Academic	\$ 1,400	\$ -	\$ -	\$ -
Salaries - Supporting	64,252	65,709	65,709	65,909
Salaries - Professional	111,908	155,177	128,177	173,674
Employee Benefits	78,816	77,310	69,110	83,864
Travel	-	1,372	1,372	960
Operating Expenses	5,693	41,389	68,389	27,783
<b>Total - Testing Admin (12522):</b>	<b>\$ 262,069</b>	<b>\$ 340,957</b>	<b>\$ 332,757</b>	<b>\$ 352,190</b>
Accreditation Fees (12526)				
Salaries - Administrative	\$ 750	\$ -	\$ -	\$ -
Salaries - Academic	3,750	-	-	-
Salaries - Professional	2,250	-	-	-
Employee Benefits	1,429	-	-	-
Travel	10,569	30,629	30,629	1,604
Operating Expenses	87,705	85,323	85,323	11,212
<b>Total - Accreditation Fees (12526):</b>	<b>\$ 106,453</b>	<b>\$ 115,952</b>	<b>\$ 115,952</b>	<b>\$ 12,816</b>
Membership Fees (12528)				
Operating Expenses	\$ 113,564	\$ 54,211	\$ 54,211	\$ 36,285
<b>Total - Membership Fees (12528):</b>	<b>\$ 113,564</b>	<b>\$ 54,211</b>	<b>\$ 54,211</b>	<b>\$ 36,285</b>
Other Acad Admin (12532)				
Employee Benefits	\$ 236,595	\$ 146,060	\$ 146,060	\$ 141,662
Operating Expenses	-	141,230	134,200	33,482
<b>Total - Other Acad Admin (12532):</b>	<b>\$ 236,595</b>	<b>\$ 287,290</b>	<b>\$ 280,260</b>	<b>\$ 175,144</b>

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NCATE (12534)				
Operating Expenses	\$ 6,103	\$ 3,593	\$ 13,593	\$ 2,514
Total - NCATE (12534):	<u>\$ 6,103</u>	<u>\$ 3,593</u>	<u>\$ 13,593</u>	<u>\$ 2,514</u>
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 137,093	\$ 139,881	\$ 139,881	\$ 139,981
Salaries - Supporting	28,613	26,478	26,478	26,535
Salaries - Professional	119,398	81,501	81,501	81,601
Employee Benefits	94,068	86,751	85,087	86,841
Travel	-	825	825	463
Operating Expenses	3,088	4,157	6,707	2,710
Total - Institutional Effectiveness (12600):	<u>\$ 382,260</u>	<u>\$ 339,593</u>	<u>\$ 340,479</u>	<u>\$ 338,131</u>
Program Evaluations (12700)				
Travel	\$ 2,731	\$ -	\$ 3,500	\$ -
Operating Expenses	6,359	6,946	3,446	3,811
Total - Program Evaluations (12700):	<u>\$ 9,090</u>	<u>\$ 6,946</u>	<u>\$ 6,946</u>	<u>\$ 3,811</u>
Faculty Development (12705)				
Operating Expenses	\$ -	\$ 4,189	\$ 4,189	\$ 2,931
Total - Faculty Development (12705):	<u>\$ -</u>	<u>\$ 4,189</u>	<u>\$ 4,189</u>	<u>\$ 2,931</u>

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<b>Dean Public Ser and Urban Affairs (13010)</b>				
Salaries - Administrative	\$ 147,517	\$ 150,553	\$ 150,553	\$ 160,700
Salaries - Professional	21,900	41,900	41,900	39,906
Employee Benefits	48,458	67,359	66,330	70,212
Travel	(1,080)	3,593	3,593	2,514
Operating Expenses	3,116	5,277	5,277	3,660
<b>Total - Dean Public Ser and Urban Affairs (13010):</b>	<b>\$ 219,911</b>	<b>\$ 268,682</b>	<b>\$ 267,653</b>	<b>\$ 276,992</b>
<b>Dean of Liberal Arts (13100)</b>				
Salaries - Administrative	\$ 246,048	\$ 250,965	\$ 250,965	\$ 251,064
Salaries - Supporting	63,326	64,659	64,659	62,522
Employee Benefits	117,537	110,468	108,350	109,755
Travel	(3,344)	1,466	1,816	1,026
Operating Expenses	5,389	5,645	5,295	3,660
<b>Total - Dean of Liberal Arts (13100):</b>	<b>\$ 428,956</b>	<b>\$ 433,203</b>	<b>\$ 431,085</b>	<b>\$ 428,027</b>
<b>Dean of Education (13300)</b>				
Salaries - Administrative	\$ 223,007	\$ 370,272	\$ 370,272	\$ 383,284
Salaries - Supporting	73,375	78,514	78,514	67,074
Employee Benefits	115,989	157,075	155,088	157,625
Travel	992	-	8,600	-
Operating Expenses	17,315	5,251	5,251	3,660
<b>Total - Dean of Education (13300):</b>	<b>\$ 430,678</b>	<b>\$ 611,112</b>	<b>\$ 617,725</b>	<b>\$ 611,643</b>

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Dean of Engineering (13400)				
Salaries - Administrative	\$ 306,624	\$ 336,013	\$ 199,153	\$ 198,953
Salaries - Supporting	9,200	25,341	36,741	30,698
Salaries - Professional	66,420	40,000	75,000	56,175
Employee Benefits	81,624	140,474	144,408	100,079
Operating Expenses	141	5,231	5,231	3,660
Total - Dean of Engineering (13400):	<u>\$ 464,009</u>	<u>\$ 547,059</u>	<u>\$ 460,533</u>	<u>\$ 389,565</u>
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 112,658	\$ 114,896	\$ 107,280	\$ 112,280
Salaries - Academic	51,805	116,356	120,445	120,929
Salaries - Supporting	40,360	39,199	39,199	39,299
Salaries - Professional	-	27,285	12,930	28,934
Employee Benefits	69,833	104,208	82,294	105,571
Travel	-	460	460	322
Operating Expenses	7,647	5,235	5,235	3,660
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 282,303</u>	<u>\$ 407,639</u>	<u>\$ 367,843</u>	<u>\$ 410,995</u>
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000	\$ 165,500
Salaries - Professional	91,926	97,778	98,278	96,978
Employee Benefits	44,937	48,222	47,777	91,867
Travel	2,660	460	460	322
Operating Expenses	(12,219)	5,892	42,712	3,660
Total - Dean of Health Sciences (13600):	<u>\$ 127,304</u>	<u>\$ 192,352</u>	<u>\$ 229,227</u>	<u>\$ 358,327</u>

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Dean of Business (13700)				
Salaries - Administrative	\$ 162,985	\$ 193,835	\$ 193,835	\$ 290,314
Salaries - Professional	364,815	385,658	385,658	376,658
Employee Benefits	179,468	202,822	196,781	233,440
Operating Expenses	21,349	5,231	5,231	3,660
Total - Dean of Business (13700):	<u>\$ 728,617</u>	<u>\$ 787,546</u>	<u>\$ 781,505</u>	<u>\$ 904,072</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ -	\$ 36,350	\$ 36,350	\$ 124,129
Salaries - Supporting	8,166	25,931	25,931	29,600
Salaries - Professional	43,600	44,412	46,212	44,412
Employee Benefits	18,369	37,343	37,801	69,349
Travel	-	460	460	322
Operating Expenses	1,909	2,616	2,616	1,830
Total - Division of Nursing (13800):	<u>\$ 72,044</u>	<u>\$ 147,112</u>	<u>\$ 149,370</u>	<u>\$ 269,642</u>
Dean of Life & Physical Sciences (14000)				
Travel	\$ 56	\$ -	\$ -	\$ -
Operating Expenses	4,193	5,448	5,448	3,660
Total - Dean of Life & Physical Sciences (14000):	<u>\$ 4,249</u>	<u>\$ 5,448</u>	<u>\$ 5,448</u>	<u>\$ 3,660</u>

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WRITE (17540)				
Salaries - Academic	\$ 15,000	\$ -	\$ -	\$ -
Employee Benefits	2,712	-	-	-
Operating Expenses	1,188	17,963	17,963	12,569
Total - WRITE (17540):	<u>\$ 18,900</u>	<u>\$ 17,963</u>	<u>\$ 17,963</u>	<u>\$ 12,569</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 142,171	\$ 154,466	\$ 124,284	\$ 254,184
Salaries - Academic	-	13,500	13,500	-
Salaries - Supporting	151,619	133,211	151,719	130,190
Salaries - Students	-	8,640	8,640	-
Salaries - Professional	161,193	288,277	207,493	256,981
Employee Benefits	196,836	206,309	167,167	224,544
Travel	20,183	11,359	43,549	960
Operating Expenses	191,233	136,069	136,075	42,132
Total - Dean of Graduate Studies (18000):	<u>\$ 863,235</u>	<u>\$ 951,831</u>	<u>\$ 852,427</u>	<u>\$ 908,991</u>
Library (19000)				
Salaries - Administrative	\$ -	\$ 21,000	\$ 21,000	\$ 124,129
Salaries - Academic	782,588	883,063	902,063	871,859
Salaries - Supporting	369,427	435,829	435,829	442,076
Salaries - Students	571	-	-	-
Salaries - Professional	364,461	387,593	358,593	347,408
Employee Benefits	590,160	604,620	590,159	624,915
Travel	11,184	18,352	18,352	2,398
Operating Expenses	1,160,535	1,408,946	1,422,446	746,393
Capital Outlay	194,564	255,990	255,990	128,703
Total - Library (19000):	<u>\$ 3,473,490</u>	<u>\$ 4,015,393</u>	<u>\$ 4,004,432</u>	<u>\$ 3,287,881</u>

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Master Binding (19010)				
Operating Expenses	\$ -	\$ 898	\$ 898	\$ 628
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 898</u>	<u>\$ 898</u>	<u>\$ 628</u>
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 87,509	\$ 86,623	\$ 86,623	\$ 92,341
Salaries - Professional	47,269	50,645	50,645	50,745
Employee Benefits	56,092	48,044	50,388	50,080
Travel	-	460	460	322
Operating Expenses	13,331	15,654	15,654	10,241
Total - Learning Resource Ct (19011):	<u>\$ 204,201</u>	<u>\$ 201,426</u>	<u>\$ 203,770</u>	<u>\$ 203,729</u>
Animal Science Lab (19500)				
Operating Expenses	\$ -	\$ 1,380	\$ 1,380	\$ 965
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 1,380</u>	<u>\$ 1,380</u>	<u>\$ 965</u>
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 47,179	\$ 48,348	\$ 48,348	\$ 41,312
Salaries - Professional	122,441	158,653	158,653	182,312
Employee Benefits	78,196	72,450	71,042	78,268
Travel	885	-	-	-
Operating Expenses	8,295	6,090	6,090	2,092
Total - Early Learning Ctr (19510):	<u>\$ 256,996</u>	<u>\$ 285,541</u>	<u>\$ 284,133</u>	<u>\$ 303,984</u>



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<b>Center for Media Arts &amp; Production (19520)</b>				
Salaries - Academic	\$ -	\$ 20,570	\$ 20,570	\$ 26,308
Salaries - Professional	55,850	56,939	56,939	56,175
Employee Benefits	27,851	27,128	26,547	28,921
Travel	(263)	-	-	-
Operating Expenses	15,794	10,556	10,556	6,687
<b>Total - Center for Media Arts &amp; Production (19520):</b>	<b>\$ 99,232</b>	<b>\$ 115,193</b>	<b>\$ 114,612</b>	<b>\$ 118,091</b>
<b>Curriculum Lab (19525)</b>				
Salaries - Professional	\$ 55,986	\$ 57,046	\$ 57,046	\$ 57,046
Employee Benefits	21,802	19,966	19,595	19,966
Operating Expenses	12,882	14,028	6,528	9,608
<b>Total - Curriculum Lab (19525):</b>	<b>\$ 90,670</b>	<b>\$ 91,040</b>	<b>\$ 83,169</b>	<b>\$ 86,620</b>
<b>Admin Comp Recovery (40105)</b>				
Salaries - Supporting	\$ (166,785)	\$ -	\$ -	\$ -
Salaries - Professional	(199,059)	-	-	-
Employee Benefits	(149,343)	-	-	-
Operating Expenses	(24,041)	-	-	-
<b>Total - Admin Comp Recovery (40105):</b>	<b>\$ (539,228)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>Total - Academic Support (350):</b>				
Salaries - Administrative	\$ 1,478,853	\$ 1,808,231	\$ 1,633,573	\$ 2,204,518
Salaries - Academic	854,543	1,033,489	1,056,578	1,019,096
Salaries - Supporting	976,340	1,214,006	1,243,914	1,203,205
Salaries - Students	571	8,640	8,640	-
Salaries - Professional	1,709,517	2,131,101	2,017,262	2,108,857
Employee Benefits	2,110,030	2,311,449	2,231,759	2,429,384
Travel	45,437	69,436	114,076	11,213
Operating Expenses	1,952,197	2,219,016	2,290,512	1,274,842
Capital Outlay	196,860	255,990	255,990	128,703
<b>Total</b>	<b>\$ 9,324,348</b>	<b>\$ 11,051,358</b>	<b>\$ 10,852,304</b>	<b>\$ 10,379,818</b>
<b>Student Services (400)</b>				
<b>International Affairs (11500)</b>				
Salaries - Administrative	\$ 103,138	\$ 107,641	\$ 107,641	\$ 105,141
Salaries - Supporting	67,770	68,291	68,241	68,491
Salaries - Professional	204,284	208,296	210,296	208,596
Employee Benefits	157,889	134,480	132,612	133,797
Travel	14,185	1,048	2,248	-
Operating Expenses	27,106	28,956	13,006	20,111
Capital Outlay	7,540	-	-	-
<b>Total - International Affairs (11500):</b>	<b>\$ 581,912</b>	<b>\$ 548,712</b>	<b>\$ 534,044</b>	<b>\$ 536,136</b>

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Ticket Manager (11731)				
Salaries - Supporting	\$ 36,923	\$ 39,596	\$ 39,740	\$ 59,808
Salaries - Professional	36,978	37,700	37,850	37,800
Employee Benefits	27,435	27,053	26,695	34,163
Travel	128	1,380	1,380	960
Operating Expenses	1,934	6,434	6,434	6,586
<b>Total - Ticket Manager (11731):</b>	<b>\$ 103,398</b>	<b>\$ 112,163</b>	<b>\$ 112,099</b>	<b>\$ 139,317</b>
Athletics Director (11733)				
Salaries - Administrative	\$ 130,500	\$ 133,050	\$ 133,050	\$ 185,000
Salaries - Academic	24,800	-	500	-
Salaries - Supporting	116,601	91,387	91,387	45,847
Salaries - Professional	704,950	741,105	718,348	750,672
Employee Benefits	329,038	337,940	318,256	342,482
Travel	37,359	45,831	45,831	58,200
Operating Expenses	651,074	366,822	478,331	230,818
<b>Total - Athletics Director (11733):</b>	<b>\$ 1,994,322</b>	<b>\$ 1,716,135</b>	<b>\$ 1,785,703</b>	<b>\$ 1,613,019</b>
Athletics Compliance (11737)				
Operating Expenses	21,169	22,599	22,599	15,812
<b>Total - Athletics Compliance (11737):</b>	<b>\$ 21,169</b>	<b>\$ 22,599</b>	<b>\$ 22,599</b>	<b>\$ 15,812</b>

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<b>Athletic Trainer (11739)</b>				
Salaries - Professional	\$ 105,374	\$ 176,444	\$ 176,444	\$ 212,174
Employee Benefits	22,369	61,755	57,575	74,261
Travel	-	4,067	4,067	5,660
Operating Expenses	50,985	47,513	47,513	26,340
<b>Total - Athletic Trainer (11739):</b>	<b>\$ 178,728</b>	<b>\$ 289,779</b>	<b>\$ 285,599</b>	<b>\$ 318,435</b>
<b>Academic Counselor (11741)</b>				
Salaries - Academic	\$ 7,200	\$ 3,600	\$ 3,600	\$ -
Salaries - Professional	68,544	116,426	116,426	132,800
Employee Benefits	22,754	42,009	41,489	46,480
Travel	-	3,208	3,208	4,320
Operating Expenses	56,683	117,142	56,202	15,083
<b>Total - Academic Counselor (11741):</b>	<b>\$ 155,181</b>	<b>\$ 282,385</b>	<b>\$ 220,925</b>	<b>\$ 198,683</b>
<b>Football (11751)</b>				
Salaries - Professional	\$ 801,918	\$ 926,216	\$ 926,216	\$ 965,899
Employee Benefits	226,269	324,176	318,845	338,064
Travel	166,982	281,381	236,381	210,000
Operating Expenses	168,104	145,113	145,113	144,602
<b>Total - Football (11751):</b>	<b>\$ 1,363,273</b>	<b>\$ 1,676,886</b>	<b>\$ 1,626,555</b>	<b>\$ 1,658,565</b>

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Football Events (11755)				
Salaries - Supporting	\$ 10,744	\$ -	\$ -	\$ -
Employee Benefits	822	-	-	-
Travel	14,628	20,508	20,508	26,461
Operating Expenses	440,075	392,502	522,502	417,460
Capital Outlay	-	5,036	5,036	-
Total - Football Events (11755):	<u>\$ 466,269</u>	<u>\$ 418,046</u>	<u>\$ 548,046</u>	<u>\$ 443,921</u>
Men's Basketball (11763)				
Salaries - Professional	\$ 472,661	\$ 484,797	\$ 484,797	\$ 494,773
Employee Benefits	150,645	169,679	166,541	173,171
Travel	160,502	180,804	178,804	195,290
Operating Expenses	94,262	94,054	99,854	82,690
Total - Men's Basketball (11763):	<u>\$ 878,070</u>	<u>\$ 929,334</u>	<u>\$ 929,996</u>	<u>\$ 945,924</u>
Men's Golf (11771)				
Salaries - Professional	\$ 51,025	\$ 52,138	\$ 52,138	\$ 52,238
Employee Benefits	19,773	18,248	18,244	18,283
Travel	17,722	25,820	25,820	22,380
Operating Expenses	16,817	16,899	16,899	23,100
Total - Men's Golf (11771):	<u>\$ 105,337</u>	<u>\$ 113,105</u>	<u>\$ 113,101</u>	<u>\$ 116,001</u>

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Men's Tennis (11773)				
Salaries - Supporting	\$ -	\$ -	\$ 5,200	\$ -
Salaries - Professional	49,986	49,170	49,170	61,044
Employee Benefits	11,348	17,210	36,668	21,365
Travel	7,849	17,641	17,641	16,770
Operating Expenses	14,928	24,115	17,095	15,250
Total - Men's Tennis (11773):	<u>\$ 84,111</u>	<u>\$ 108,136</u>	<u>\$ 125,774</u>	<u>\$ 114,429</u>
Men's Track (11775)				
Salaries - Professional	\$ 29,555	\$ 25,889	\$ 15,233	\$ 23,650
Employee Benefits	11,847	9,061	6,723	8,278
Travel	13,714	56,581	56,581	45,670
Operating Expenses	22,293	16,916	16,916	14,450
Total - Men's Track (11775):	<u>\$ 77,409</u>	<u>\$ 108,447</u>	<u>\$ 95,453</u>	<u>\$ 92,048</u>
Women's Basketball (11781)				
Salaries - Professional	\$ 365,220	\$ 357,176	\$ 357,176	\$ 358,501
Employee Benefits	88,017	125,012	139,890	125,475
Travel	120,507	125,285	103,285	158,086
Operating Expenses	79,557	94,210	116,210	59,055
Total - Women's Basketball (11781):	<u>\$ 653,301</u>	<u>\$ 701,683</u>	<u>\$ 716,561</u>	<u>\$ 701,117</u>

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<b>Women's Tennis (11789)</b>				
Salaries - Professional	\$ -	\$ 10,000	\$ 10,000	\$ 14,044
Employee Benefits	-	3,500	3,500	4,915
Travel	8,355	12,774	12,774	16,770
Operating Expenses	22,288	26,191	26,191	15,250
<b>Total - Women's Tennis (11789):</b>	<b>\$ 30,643</b>	<b>\$ 52,465</b>	<b>\$ 52,465</b>	<b>\$ 50,979</b>
<b>Women's Volleyball (11791)</b>				
Salaries - Professional	\$ 100,511	\$ 167,135	\$ 167,135	\$ 123,275
Employee Benefits	26,769	58,497	57,658	43,146
Travel	55,028	58,432	51,232	65,240
Operating Expenses	44,756	30,861	40,201	55,420
<b>Total - Women's Volleyball (11791):</b>	<b>\$ 227,064</b>	<b>\$ 314,925</b>	<b>\$ 316,226</b>	<b>\$ 287,081</b>
<b>Women's Track (11793)</b>				
Salaries - Academic	\$ 8,100	\$ 8,100	\$ 8,100	\$ -
Salaries - Supporting	12,669	12,670	12,670	-
Salaries - Professional	114,389	116,729	116,729	116,829
Employee Benefits	30,894	48,125	47,340	40,890
Travel	101,454	80,519	80,519	105,770
Operating Expenses	13,366	29,233	29,233	54,850
<b>Total - Women's Track (11793):</b>	<b>\$ 280,872</b>	<b>\$ 295,376</b>	<b>\$ 294,591</b>	<b>\$ 318,339</b>

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Women's Softball (11797)				
Salaries - Professional	\$ 91,329	\$ 91,739	\$ 91,739	\$ 90,265
Employee Benefits	43,003	32,109	31,753	31,593
Travel	44,326	56,224	69,224	67,580
Operating Expenses	40,681	67,496	54,496	55,100
Total - Women's Softball (11797):	<u>\$ 219,339</u>	<u>\$ 247,568</u>	<u>\$ 247,212</u>	<u>\$ 244,538</u>
Women's Golf (11799)				
Travel	\$ 14,661	\$ 27,251	\$ 27,271	\$ 27,000
Operating Expenses	11,872	18,620	18,620	30,820
Total - Women's Golf (11799):	<u>\$ 26,533</u>	<u>\$ 45,871</u>	<u>\$ 45,891</u>	<u>\$ 57,820</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 52,819	\$ -	\$ -	\$ -
Salaries - Professional	46,129	-	-	-
Employee Benefits	41,788	-	-	-
Travel	1,370	-	-	-
Operating Expenses	440,099	422,816	422,816	527,453
Capital Outlay	3,640	-	-	-
Total - Computer Allocation (12518):	<u>\$ 585,845</u>	<u>\$ 422,816</u>	<u>\$ 422,816</u>	<u>\$ 527,453</u>



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Man Center (12530)				
Employee Benefits	\$ 4,219	\$ -	\$ -	\$ -
Operating Expenses	9,914	8,003	8,003	5,028
Total - Man Center (12530):	<u>\$ 14,133</u>	<u>\$ 8,003</u>	<u>\$ 8,003</u>	<u>\$ 5,028</u>
Women's Center (12531)				
Salaries - Students	\$ 1,689	\$ -	\$ -	\$ -
Salaries - Professional	52,350	53,365	53,365	53,465
Employee Benefits	21,917	18,678	18,323	18,713
Operating Expenses	7,891	7,252	7,252	5,028
Total - Women's Center (12531):	<u>\$ 83,847</u>	<u>\$ 79,295</u>	<u>\$ 78,940</u>	<u>\$ 77,206</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 99,164	\$ 101,113	\$ 101,113	\$ 196,213
Salaries - Supporting	97,967	90,235	111,531	123,188
Salaries - Students	15,647	3,635	3,635	-
Salaries - Professional	463,268	558,568	531,471	678,542
Employee Benefits	257,097	262,471	269,550	349,280
Travel	10,469	4,519	8,519	1,428
Operating Expenses	292,322	231,019	244,932	130,180
Total - Financial Aid (12800):	<u>\$ 1,235,934</u>	<u>\$ 1,251,560</u>	<u>\$ 1,270,751</u>	<u>\$ 1,478,831</u>

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<b>Admissions (12900)</b>				
Salaries - Administrative	\$ 121,800	\$ 124,436	\$ 124,436	\$ 124,536
Salaries - Supporting	254,934	214,657	235,907	167,714
Salaries - Professional	623,849	704,612	543,698	633,475
Employee Benefits	348,724	365,297	334,237	324,004
Travel	22,958	22,435	23,435	15,114
Operating Expenses	169,108	61,526	92,926	43,978
<b>Total - Admissions (12900):</b>	<b>\$ 1,541,373</b>	<b>\$ 1,492,963</b>	<b>\$ 1,354,639</b>	<b>\$ 1,308,821</b>
<b>Admissions Publications (12905)</b>				
Operating Expenses	\$ 42,786	\$ 76,596	\$ 76,596	\$ 50,277
<b>Total - Admissions Publications (12905):</b>	<b>\$ 42,786</b>	<b>\$ 76,596</b>	<b>\$ 76,596</b>	<b>\$ 50,277</b>
<b>Enrollment Services (12920)</b>				
Salaries - Administrative	\$ 165,600	\$ 168,964	\$ 250,276	\$ 251,776
Salaries - Supporting	14,625	4,737	4,737	31,112
Salaries - Students	-	1,050	1,050	-
Salaries - Professional	134,762	133,351	135,351	128,552
Employee Benefits	80,460	107,468	122,755	144,004
Travel	8,646	13,663	13,663	9,404
Operating Expenses	275,111	32,181	29,481	25,972
<b>Total - Enrollment Services (12920):</b>	<b>\$ 679,204</b>	<b>\$ 461,414</b>	<b>\$ 557,313</b>	<b>\$ 590,820</b>

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University Call Center (12925)				
Salaries - Supporting	\$ 30,850	\$ 31,407	\$ 31,407	\$ 31,407
Employee Benefits	14,463	10,992	10,798	10,992
Total - University Call Center (12925):	<u>\$ 45,313</u>	<u>\$ 42,399</u>	<u>\$ 42,205</u>	<u>\$ 42,399</u>
One-Stop Center (12927)				
Operating Expenses	\$ 1,424	\$ 719	\$ 719	\$ 503
Total - One-Stop Center (12927):	<u>\$ 1,424</u>	<u>\$ 719</u>	<u>\$ 719</u>	<u>\$ 503</u>
Records (12950)				
Salaries - Supporting	\$ 204,659	\$ 186,122	\$ 186,122	\$ 191,634
Salaries - Professional	157,363	156,354	156,354	156,554
Employee Benefits	156,773	119,867	117,579	121,866
Travel	252	-	2,000	-
Operating Expenses	19,823	26,679	24,679	18,110
Total - Records (12950):	<u>\$ 538,870</u>	<u>\$ 489,022</u>	<u>\$ 486,734</u>	<u>\$ 488,164</u>

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<b>Student Judicial Office (50020)</b>				
Salaries - Administrative	\$ 100,647	\$ 80,660	\$ (713)	\$ 84,452
Salaries - Professional	46,745	47,764	47,764	46,864
Employee Benefits	52,276	44,948	23,142	45,961
Travel	537	-	-	-
Operating Expenses	3,982	5,404	5,404	3,765
<b>Total - Student Judicial Office (50020):</b>	<b>\$ 204,187</b>	<b>\$ 178,776</b>	<b>\$ 75,597</b>	<b>\$ 181,042</b>
<b>Assoc VP Student Svc (50100)</b>				
Salaries - Administrative	\$ -	\$ -	\$ 45,675	\$ 104,900
Salaries - Academic	7,200	-	-	-
Salaries - Supporting	1,557	6,335	6,335	25,543
Salaries - Students	940	4,240	4,240	-
Salaries - Professional	228,109	188,622	164,887	149,633
Employee Benefits	55,190	68,235	51,451	98,027
Travel	8,453	813	813	569
Operating Expenses	123,304	9,676	9,676	10,276
<b>Total - Assoc VP Student Svc (50100):</b>	<b>\$ 424,753</b>	<b>\$ 277,921</b>	<b>\$ 283,077</b>	<b>\$ 388,948</b>
<b>Director Campus Center (50120)</b>				
Salaries - Supporting	\$ 149,425	\$ 201,596	\$ 198,015	\$ 263,797
Salaries - Students	32	-	-	-
Salaries - Professional	96,114	99,020	99,020	98,941
Employee Benefits	79,831	105,216	95,743	126,958
Travel	-	230	230	161
Operating Expenses	49,079	20,576	19,252	34,942
<b>Total - Director Campus Center (50120):</b>	<b>\$ 374,481</b>	<b>\$ 426,638</b>	<b>\$ 412,260</b>	<b>\$ 524,799</b>

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<b>Wellness Center (50125)</b>				
Salaries - Supporting	\$ 32,074	\$ 31,888	\$ 31,888	\$ 51,196
Salaries - Professional	108,147	110,026	110,026	109,926
Employee Benefits	70,789	49,670	48,880	56,393
Operating Expenses	4,248	2,936	2,936	-
<b>Total - Wellness Center (50125):</b>	<b>\$ 215,258</b>	<b>\$ 194,520</b>	<b>\$ 193,730</b>	<b>\$ 217,515</b>
<b>International Student Services (50150)</b>				
Travel	\$ 4,500	\$ 11,320	\$ 23,320	\$ 287
Operating Expenses	22,483	46,754	24,754	39,935
Capital Outlay	22,332	-	-	-
<b>Total - International Student Services (50150):</b>	<b>\$ 49,315</b>	<b>\$ 58,074</b>	<b>\$ 48,074</b>	<b>\$ 40,222</b>
<b>Disabled Student Services (50160)</b>				
Salaries - Administrative	\$ 70,124	\$ 71,600	\$ 71,600	\$ 71,700
Salaries - Supporting	9,951	-	-	-
Salaries - Professional	76,179	88,592	88,592	83,463
Employee Benefits	70,671	56,067	54,989	54,307
Travel	1,881	-	-	-
Operating Expenses	6,181	8,399	8,399	5,809
<b>Total - Disabled Student Services (50160):</b>	<b>\$ 234,987</b>	<b>\$ 224,658</b>	<b>\$ 223,580</b>	<b>\$ 215,279</b>

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Other Student Serv (50170)				
Salaries - Professional	\$ 7,402	\$ 28,900	\$ 8,650	\$ 56,175
Employee Benefits	350,653	214,434	207,347	232,426
Operating Expenses	402,076	(17,084)	10,352	38,278
Total - Other Student Serv (50170):	<u>\$ 760,131</u>	<u>\$ 226,250</u>	<u>\$ 226,349</u>	<u>\$ 326,879</u>
Student Activities (50200)				
Salaries - Administrative	\$ 62,288	\$ 63,734	\$ 195,734	\$ 197,234
Salaries - Academic	-	7,200	7,200	-
Salaries - Supporting	63,104	21,940	21,940	-
Salaries - Students	5,600	3,600	3,600	-
Salaries - Professional	141,656	213,132	81,132	95,678
Employee Benefits	81,478	107,102	97,889	102,519
Travel	16,527	11,454	13,454	3,459
Operating Expenses	99,086	13,417	11,417	20,779
Total - Student Activities (50200):	<u>\$ 469,739</u>	<u>\$ 441,579</u>	<u>\$ 432,366</u>	<u>\$ 419,669</u>
Lecture Series (50220)				
Operating Expenses	\$ 45,032	\$ 21,557	\$ 21,557	\$ 30,000
Total - Lecture Series (50220):	<u>\$ 45,032</u>	<u>\$ 21,557</u>	<u>\$ 21,557</u>	<u>\$ 30,000</u>

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Child Care Center (50230)				
Salaries - Supporting	\$ 4,554	\$ 9,770	\$ 9,770	\$ -
Salaries - Professional	-	12,730	2,962	42,131
Employee Benefits	348	7,875	7,875	14,746
Operating Expenses	298	26	26	18
Total - Child Care Center (50230):	<u>\$ 5,200</u>	<u>\$ 30,401</u>	<u>\$ 20,633</u>	<u>\$ 56,895</u>
Cultural Activities (50240)				
Operating Expenses	\$ 9,928	\$ 7,991	\$ 7,991	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 9,928</u>	<u>\$ 7,991</u>	<u>\$ 7,991</u>	<u>\$ 10,330</u>
Concerts (50245)				
Operating Expenses	\$ 21,698	\$ 109,710	\$ 109,710	\$ 140,000
Total - Concerts (50245):	<u>\$ 21,698</u>	<u>\$ 109,710</u>	<u>\$ 109,710</u>	<u>\$ 140,000</u>
Concerts Recovery (50246)				
Operating Expenses	\$ -	\$ (62,747)	\$ (62,747)	\$ (70,000)
Total - Concerts Recovery (50246):	<u>\$ -</u>	<u>\$ (62,747)</u>	<u>\$ (62,747)</u>	<u>\$ (70,000)</u>

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Step Show (50247)				
Travel	\$ 1,754	\$ -	\$ 9,000	\$ -
Operating Expenses	-	17,903	8,903	25,000
Total - Step Show (50247):	<u>\$ 1,754</u>	<u>\$ 17,903</u>	<u>\$ 17,903</u>	<u>\$ 25,000</u>
Step Show Recovery (50248)				
Operating Expenses	\$ (5,909)	\$ (22,409)	\$ (22,409)	\$ (25,000)
Total - Step Show Recovery (50248):	<u>\$ (5,909)</u>	<u>\$ (22,409)</u>	<u>\$ (22,409)</u>	<u>\$ (25,000)</u>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 963	\$ 963	\$ 1,340
Operating Expenses	-	3,614	3,614	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 4,577</u>	<u>\$ 4,577</u>	<u>\$ 6,370</u>
Parents Weekend (50260)				
Operating Expenses	\$ 2,813	\$ 4,570	\$ 4,570	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 2,813</u>	<u>\$ 4,570</u>	<u>\$ 4,570</u>	<u>\$ 6,360</u>
Homecoming (50270)				
Travel	\$ -	\$ 266	\$ 266	\$ 370
Operating Expenses	28,893	25,211	25,211	31,730
Total - Homecoming (50270):	<u>\$ 28,893</u>	<u>\$ 25,477</u>	<u>\$ 25,477</u>	<u>\$ 32,100</u>



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Meter (50275)				
Operating Expenses	\$ 16,726	\$ 16,586	\$ 16,586	\$ 22,000
Total - Meter (50275):	<u>\$ 16,726</u>	<u>\$ 16,586</u>	<u>\$ 16,586</u>	<u>\$ 22,000</u>
Yearbook (50280)				
Operating Expenses	\$ 21,113	\$ 17,963	\$ 17,963	\$ 25,000
Total - Yearbook (50280):	<u>\$ 21,113</u>	<u>\$ 17,963</u>	<u>\$ 17,963</u>	<u>\$ 25,000</u>
Miss TSU (50290)				
Operating Expenses	\$ 9,928	\$ 9,306	\$ 9,306	\$ 12,000
Total - Miss TSU (50290):	<u>\$ 9,928</u>	<u>\$ 9,306</u>	<u>\$ 9,306</u>	<u>\$ 12,000</u>
Mr. TSU (50295)				
Operating Expenses	\$ 8,798	\$ 7,797	\$ 7,797	\$ 10,000
Total - Mr. TSU (50295):	<u>\$ 8,798</u>	<u>\$ 7,797</u>	<u>\$ 7,797</u>	<u>\$ 10,000</u>
Cheerleaders (50300)				
Salaries - Professional	\$ 508	\$ 1,415	\$ 1,415	\$ 528
Employee Benefits	194	495	492	185
Travel	26,989	29,317	29,317	23,350
Operating Expenses	27,835	35,527	35,527	26,265
Total - Cheerleaders (50300):	<u>\$ 55,526</u>	<u>\$ 66,754</u>	<u>\$ 66,751</u>	<u>\$ 50,328</u>

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<b>S A Fee Programming (50340)</b>				
Travel	\$ 6,675	\$ 19,081	\$ 19,081	\$ 8,920
Operating Expenses	59,829	34,343	34,343	60,830
<b>Total - S A Fee Programming (50340):</b>	<b>\$ 66,504</b>	<b>\$ 53,424</b>	<b>\$ 53,424</b>	<b>\$ 69,750</b>
<b>S A Student Travel (50380)</b>				
Travel	\$ 30,688	\$ 15,504	\$ 15,504	\$ 8,859
<b>Total - S A Student Travel (50380):</b>	<b>\$ 30,688</b>	<b>\$ 15,504</b>	<b>\$ 15,504</b>	<b>\$ 8,859</b>
<b>Phi Kappa Phi (50400)</b>				
Operating Expenses	\$ 611	\$ 838	\$ 838	\$ 586
<b>Total - Phi Kappa Phi (50400):</b>	<b>\$ 611</b>	<b>\$ 838</b>	<b>\$ 838</b>	<b>\$ 586</b>
<b>Model UN (50410)</b>				
Travel	\$ 1,538	\$ 2,314	\$ 2,314	\$ 1,619
Operating Expenses	500	-	-	-
<b>Total - Model UN (50410):</b>	<b>\$ 2,038</b>	<b>\$ 2,314</b>	<b>\$ 2,314</b>	<b>\$ 1,619</b>

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Gentry Center Operations (50430)				
Salaries - Supporting	\$ 68,836	\$ 61,531	\$ 61,531	\$ 64,962
Salaries - Professional	28,606	43,867	43,867	43,967
Employee Benefits	37,579	36,890	36,183	38,125
Operating Expenses	15,088	5,652	5,652	4,294
<b>Total - Gentry Center Operations (50430):</b>	<b>\$ 150,109</b>	<b>\$ 147,940</b>	<b>\$ 147,233</b>	<b>\$ 151,348</b>
Career Center (50510)				
Salaries - Administrative	\$ 70,400	\$ 72,008	\$ 64,008	\$ 124,129
Salaries - Academic	5,600	14,400	14,400	-
Salaries - Supporting	27,165	27,702	27,702	31,112
Salaries - Students	10,609	-	-	-
Salaries - Professional	137,376	100,513	80,792	114,922
Employee Benefits	77,267	75,118	61,454	94,557
Travel	6,160	5,399	5,399	3,421
Operating Expenses	120,705	17,304	17,304	49,301
<b>Total - Career Center (50510):</b>	<b>\$ 455,282</b>	<b>\$ 312,444</b>	<b>\$ 271,059</b>	<b>\$ 417,442</b>
Grad and Prof School Fair (50515)				
Operating Expenses	\$ -	\$ 7,185	\$ 7,185	\$ 5,028
<b>Total - Grad and Prof School Fair (50515):</b>	<b>\$ -</b>	<b>\$ 7,185</b>	<b>\$ 7,185</b>	<b>\$ 5,028</b>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
<b>Counseling Services (50520)</b>				
Salaries - Supporting	\$ 76,477	\$ 37,336	\$ 37,336	\$ 37,436
Salaries - Professional	175,466	249,997	249,997	271,310
Employee Benefits	80,873	100,566	99,074	108,061
Travel	568	1,420	1,420	161
Operating Expenses	9,866	13,900	13,900	7,541
<b>Total - Counseling Services (50520):</b>	<b>\$ 343,250</b>	<b>\$ 403,219</b>	<b>\$ 401,727</b>	<b>\$ 424,509</b>
<b>First-Year Students (50530)</b>				
Salaries - Administrative	\$ -	\$ -	\$ 89,761	\$ 91,461
Salaries - Supporting	3,384	29,391	29,391	28,491
Salaries - Professional	169,021	100,961	48,782	41,300
Employee Benefits	55,798	45,623	56,815	56,438
Travel	5,227	8,106	8,106	4,575
Operating Expenses	91,380	66,977	64,477	50,277
<b>Total - First-Year Students (50530):</b>	<b>\$ 324,810</b>	<b>\$ 251,058</b>	<b>\$ 297,332</b>	<b>\$ 272,542</b>
<b>Health Services (50610)</b>				
Salaries - Administrative	\$ 33,647	\$ 37,320	\$ 37,320	\$ 37,320
Salaries - Academic	4,500	7,200	7,200	-
Salaries - Supporting	212,643	68,951	86,761	69,151
Salaries - Students	6,037	8,550	8,550	-
Salaries - Professional	43,952	52,127	52,127	52,326
Employee Benefits	61,835	57,959	63,189	55,579
Travel	6,259	7,285	22,785	143
Operating Expenses	104,109	348,925	305,181	89,954
<b>Total - Health Services (50610):</b>	<b>\$ 472,982</b>	<b>\$ 588,317</b>	<b>\$ 583,113</b>	<b>\$ 304,473</b>

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	<u>Actual 2018-19</u>	<u>October 2019-20</u>	<u>Estimated 2019-20</u>	<u>July 2020-21</u>
Total - Student Services (400):				
Salaries - Administrative	\$ 957,308	\$ 960,526	\$ 1,219,901	\$ 1,573,862
Salaries - Academic	57,400	40,500	41,000	-
Salaries - Supporting	1,549,731	1,235,542	1,297,611	1,290,889
Salaries - Students	40,554	21,075	21,075	-
Salaries - Professional	5,933,726	6,504,876	6,029,949	6,500,312
Employee Benefits	3,169,095	3,263,825	3,181,554	3,489,504
Travel	938,851	1,152,843	1,136,363	1,109,337
Operating Expenses	4,336,108	3,190,274	3,359,494	2,759,654
Capital Outlay	33,512	5,036	5,036	-
Total	<u>\$ 17,016,285</u>	<u>\$ 16,374,497</u>	<u>\$ 16,291,983</u>	<u>\$ 16,723,558</u>
Total - Student Services (40):				
Salaries - Administrative	957,308	960,526	1,219,901	1,573,862
Salaries - Academic	57,400	40,500	41,000	-
Salaries - Supporting	1,549,731	1,235,542	1,297,611	1,290,889
Salaries - Students	40,554	21,075	21,075	-
Salaries - Professional	5,933,726	6,504,876	6,029,949	6,500,312
Employee Benefits	3,169,095	3,263,825	3,181,554	3,489,504
Travel	938,851	1,152,843	1,136,363	1,109,337
Operating Expense	4,336,108	3,190,274	3,359,494	2,759,654
Capital Outlay	33,512	5,036	5,036	-
Total	17,016,285	16,374,497	16,291,983	16,723,558

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
<b>Institutional Support (450)</b>				
President's Office (11000)				
Salaries - Administrative	328,123	329,570	401,484	402,484
Salaries - Academic	24,873	25,763	25,763	-
Salaries - Supporting	36,705	34,973	39,973	35,073
Salaries - Professional	138,346	141,103	69,189	68,614
Employee Benefits	139,882	185,993	178,682	177,160
Travel	-	27,411	27,411	10,920
Operating Expenses	14,444	8,962	8,962	5,621
Total - President's Office (11000):	<u>\$ 682,373</u>	<u>\$ 753,775</u>	<u>\$ 751,464</u>	<u>\$ 699,872</u>
President's Programs (11020)				
Travel	\$ 125	\$ 1,715	\$ 1,715	\$ 1,076
Operating Expenses	31,786	38,582	40,082	15,360
Total - President's Programs (11020):	<u>\$ 31,911</u>	<u>\$ 40,297</u>	<u>\$ 41,797</u>	<u>\$ 16,436</u>
Office of the General Counsel (11100)				
Salaries - Administrative	\$ 124,852	\$ 170,000	\$ 170,000	\$ 170,200
Salaries - Supporting	28,949	29,828	29,083	31,112
Salaries - Professional	140,045	148,397	195,897	114,000
Employee Benefits	78,999	121,879	134,298	110,359
Travel	2,310	2,979	2,979	1,905
Operating Expenses	6,314	15,073	29,078	8,743
Total - Office of the General Counsel (11100):	<u>\$ 381,469</u>	<u>\$ 488,156</u>	<u>\$ 561,335</u>	<u>\$ 436,319</u>

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<b>Institutional Planning (11150)</b>				
Salaries - Professional	\$ 984	\$ -	\$ -	\$ -
Employee Benefits	261	-	-	-
Operating Expenses	22,747	20,021	20,021	12,569
<b>Total - Institutional Planning (11150):</b>	<b>\$ 23,992</b>	<b>\$ 20,021</b>	<b>\$ 20,021</b>	<b>\$ 12,569</b>
<b>Internal Audit (11200)</b>				
Salaries - Administrative	\$ 92,550	\$ 94,477	\$ 94,477	\$ 94,577
Salaries - Professional	75,487	76,934	76,934	76,934
Employee Benefits	65,316	59,994	58,847	60,029
Travel	5,091	3,665	5,915	2,514
Operating Expenses	9,271	5,841	3,591	4,022
<b>Total - Internal Audit (11200):</b>	<b>\$ 247,715</b>	<b>\$ 240,911</b>	<b>\$ 239,764</b>	<b>\$ 238,076</b>
<b>Office of Equity &amp; Inclusion (11400)</b>				
Salaries - Administrative	\$ 48,975	\$ 85,000	\$ 40,000	\$ 85,200
Salaries - Professional	108,962	148,355	148,355	66,700
Employee Benefits	37,934	81,674	64,909	53,165
Travel	1,070	453	453	307
Operating Expenses	3,056	7,581	7,581	4,987
<b>Total - Office of Equity &amp; Inclusion (11400):</b>	<b>\$ 199,997</b>	<b>\$ 323,063</b>	<b>\$ 261,298</b>	<b>\$ 210,359</b>

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VP Academic Affairs (12000)				
Salaries - Administrative	\$ 316,532	\$ 343,791	\$ 334,881	\$ 447,020
Salaries - Academic	-	14,800	14,800	14,800
Salaries - Supporting	9,532	1,660	1,660	-
Salaries - Professional	157,632	176,449	185,359	160,158
Employee Benefits	132,844	187,845	184,595	217,692
Travel	10,290	14,270	16,270	2,986
Operating Expenses	89,304	49,918	44,948	57,818
Total - VP Academic Affairs (12000):	<u>\$ 716,134</u>	<u>\$ 788,733</u>	<u>\$ 782,513</u>	<u>\$ 900,474</u>
Faculty Senate (12001)				
Operating Expenses	\$ 288	\$ 762	\$ 762	\$ 533
Total - Faculty Senate (12001):	<u>\$ 288</u>	<u>\$ 762</u>	<u>\$ 762</u>	<u>\$ 533</u>
Staff Senate (12007)				
Operating Expenses	\$ 433	\$ 762	\$ 762	\$ 533
Total - Staff Senate (12007):	<u>\$ 433</u>	<u>\$ 762</u>	<u>\$ 762</u>	<u>\$ 533</u>



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<b>Assessment and Accreditation (12050)</b>				
Salaries - Administrative	\$ -	\$ 89,950	\$ 82,454	\$ 89,950
Salaries - Supporting	-	11,064	1,676	36,700
Employee Benefits	-	35,355	28,859	44,328
Travel	-	1,000	1,000	-
Operating Expenses	-	2,500	15,774	-
<b>Total - Assessment and Accreditation (12050):</b>	<b>\$ -</b>	<b>\$ 139,869</b>	<b>\$ 129,763</b>	<b>\$ 170,978</b>
<b>Computer Allocation (12518)</b>				
Salaries - Supporting	\$ 46,386	\$ -	\$ -	\$ -
Salaries - Professional	40,511	-	-	-
Employee Benefits	36,699	-	-	-
Travel	1,203	-	-	-
Operating Expenses	386,498	376,536	376,536	469,719
Capital Outlay	3,197	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 514,494</b>	<b>\$ 376,536</b>	<b>\$ 376,536</b>	<b>\$ 469,719</b>
<b>VP Business and Finance (20000)</b>				
Salaries - Administrative	\$ 168,933	\$ 201,800	\$ 201,800	\$ 201,900
Salaries - Professional	101,431	45,186	45,186	45,286
Employee Benefits	57,995	86,445	84,781	86,515
Travel	10,887	9,906	9,906	2,398
Operating Expenses	3,101	9,601	8,681	10,055
<b>Total - VP Business and Finance (20000):</b>	<b>\$ 342,347</b>	<b>\$ 352,938</b>	<b>\$ 350,354</b>	<b>\$ 346,154</b>

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<b>Instit Self Study (20020)</b>				
Travel	\$ 1,952	\$ 3,593	\$ 3,593	\$ 2,514
Operating Expenses	1,000	5,593	5,593	2,514
<b>Total - Instit Self Study (20020):</b>	<b>\$ 2,952</b>	<b>\$ 9,186</b>	<b>\$ 9,186</b>	<b>\$ 5,028</b>
<b>Financial Services (21000)</b>				
Salaries - Administrative	\$ 127,671	\$ 130,276	\$ 130,276	\$ 130,376
Salaries - Supporting	393,172	446,819	421,478	450,394
Salaries - Professional	428,798	432,204	432,704	449,084
Employee Benefits	380,756	353,255	339,123	360,449
Travel	735	1,607	2,107	880
Operating Expenses	126,713	75,882	75,382	49,889
<b>Total - Financial Services (21000):</b>	<b>\$ 1,457,845</b>	<b>\$ 1,440,043</b>	<b>\$ 1,401,070</b>	<b>\$ 1,441,072</b>
<b>Other Gen Admin and Log (21200)</b>				
Salaries - Supporting	\$ -	\$ 18,068	\$ 18,068	\$ 28,933
Salaries - Professional	-	-	-	1,005,341
Employee Benefits	331,241	183,546	183,546	550,051
Operating Expenses	53,830	115,521	7,144	52,869
<b>Total - Other Gen Admin and Log (21200):</b>	<b>\$ 385,071</b>	<b>\$ 317,135</b>	<b>\$ 208,758</b>	<b>\$ 1,637,194</b>

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<b>Accounting and Payroll (22000)</b>				
Salaries - Administrative	\$ 122,923	\$ 124,269	\$ 124,269	\$ 124,269
Salaries - Supporting	185,173	213,418	238,408	137,435
Salaries - Professional	660,714	757,439	732,449	853,682
Employee Benefits	370,301	383,294	347,949	390,385
Travel	242	-	(1)	1,921
Operating Expenses	28,406	52,815	116,585	17,697
<b>Total - Accounting and Payroll (22000):</b>	<b>\$ 1,367,759</b>	<b>\$ 1,531,235</b>	<b>\$ 1,559,659</b>	<b>\$ 1,525,389</b>
<b>Human Resources (24000)</b>				
Salaries - Administrative	\$ 127,074	\$ 129,576	\$ 129,576	\$ 129,676
Salaries - Supporting	115,936	125,437	127,437	128,286
Salaries - Professional	359,500	392,103	384,911	396,437
Employee Benefits	232,070	226,491	217,625	229,040
Travel	2,968	4,520	4,520	3,152
Operating Expenses	77,626	70,893	70,893	48,693
<b>Total - Human Resources (24000):</b>	<b>\$ 915,174</b>	<b>\$ 949,020</b>	<b>\$ 934,962</b>	<b>\$ 935,284</b>
<b>HR Advertisements (24010)</b>				
Operating Expenses	\$ -	\$ 10,778	\$ 10,778	\$ 7,541
<b>Total - HR Advertisements (24010):</b>	<b>\$ -</b>	<b>\$ 10,778</b>	<b>\$ 10,778</b>	<b>\$ 7,541</b>

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	<u>Actual 2018-19</u>	<u>October 2019-20</u>	<u>Estimated 2019-20</u>	<u>July 2020-21</u>
Unemployment Insurance (24030)				
Employee Benefits	\$ 68,619	\$ 180,000	\$ 180,000	\$ -
Operating Expenses	-	-	-	50,000
Total - Unemployment Insurance (24030):	<u>\$ 68,619</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 50,000</u>
Background Checks (24035)				
Operating Expenses	\$ 26,877	\$ 35,444	\$ 35,444	\$ 22,624
Total - Background Checks (24035):	<u>\$ 26,877</u>	<u>\$ 35,444</u>	<u>\$ 35,444</u>	<u>\$ 22,624</u>
Flex Spending Expenses (24040)				
Operating Expenses	\$ 2,325	\$ 4,312	\$ 4,312	\$ 6,000
Total - Flex Spending Expenses (24040):	<u>\$ 2,325</u>	<u>\$ 4,312</u>	<u>\$ 4,312</u>	<u>\$ 6,000</u>
Employee Incentives (24050)				
Operating Expenses	\$ 16,514	\$ 14,371	\$ 14,371	\$ 10,055
Total - Employee Incentives (24050):	<u>\$ 16,514</u>	<u>\$ 14,371</u>	<u>\$ 14,371</u>	<u>\$ 10,055</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Procurement (25000)				
Salaries - Administrative	\$ 91,081	\$ 92,859	\$ 92,859	\$ 92,959
Salaries - Supporting	92,188	92,500	92,500	92,800
Salaries - Professional	190,699	214,543	214,543	212,743
Employee Benefits	174,483	139,966	137,349	139,476
Travel	3,669	3,012	3,187	639
Operating Expenses	11,550	17,363	17,188	13,308
Total - Procurement (25000):	<u>\$ 563,670</u>	<u>\$ 560,243</u>	<u>\$ 557,626</u>	<u>\$ 551,925</u>
Auction Services (25020)				
Operating Expenses	\$ -	\$ 1,258	\$ 1,258	\$ 880
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,258</u>	<u>\$ 1,258</u>	<u>\$ 880</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 57,354	\$ 58,986	\$ 58,986	\$ 47,722
Salaries - Professional	44,509	45,357	45,357	45,457
Employee Benefits	49,103	36,520	31,852	32,613
Operating Expenses	21,885	18,658	18,658	12,569
Total - Central Receiving (25030):	<u>\$ 172,851</u>	<u>\$ 159,521</u>	<u>\$ 154,853</u>	<u>\$ 138,361</u>

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VP Institutional Advancement (30000)				
Operating Expenses	\$ 5,914	\$ -	\$ -	\$ -
Total - VP Institutional Advancement (30000):	<u>\$ 5,914</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Graduation Expense (30010)				
Salaries - Academic	\$ 750	\$ -	\$ -	\$ -
Salaries - Professional	-	-	750	-
Employee Benefits	55	-	263	-
Travel	945	-	5,000	-
Operating Expenses	243,612	190,977	184,964	133,826
Total - Graduation Expense (30010):	<u>\$ 245,362</u>	<u>\$ 190,977</u>	<u>\$ 190,977</u>	<u>\$ 133,826</u>
Board of Trustees (30020)				
Salaries - Administrative	\$ 24,770	\$ -	\$ 4,500	\$ -
Employee Benefits	4,368	-	1,575	-
Travel	151	896	896	-
Operating Expenses	30,871	18,088	27,613	12,569
Total - Board of Trustees (30020):	<u>\$ 60,160</u>	<u>\$ 18,984</u>	<u>\$ 34,584</u>	<u>\$ 12,569</u>

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<b>Alumni Relations and Annual Giving (30200)</b>				
Salaries - Academic	\$ 30,000	\$ -	\$ -	\$ -
Salaries - Professional	184,809	201,012	201,012	213,665
Employee Benefits	76,583	70,354	69,006	74,783
Travel	2,285	4,146	4,146	2,300
Operating Expenses	14,924	13,178	13,178	8,830
<b>Total - Alumni Relations and Annual Giving (30200):</b>	<b>\$ 308,601</b>	<b>\$ 288,690</b>	<b>\$ 287,342</b>	<b>\$ 299,578</b>
<b>Publications (30400)</b>				
Salaries - Administrative	\$ -	\$ 40,000	\$ -	\$ -
Salaries - Supporting	42,531	12,805	12,805	-
Salaries - Professional	-	-	30,654	-
Employee Benefits	8,529	18,482	394	-
Operating Expenses	47,127	83,277	83,277	42,519
<b>Total - Publications (30400):</b>	<b>\$ 98,187</b>	<b>\$ 154,564</b>	<b>\$ 127,130</b>	<b>\$ 42,519</b>
<b>Development (30500)</b>				
Salaries - Administrative	\$ 290,482	\$ 163,308	\$ 28,760	\$ 237,100
Salaries - Supporting	86,145	75,111	78,311	69,965
Salaries - Professional	188,319	192,065	192,065	192,265
Employee Benefits	185,516	149,969	148,044	174,766
Travel	20,261	25,913	21,593	18,037
Operating Expenses	54,218	19,661	19,661	19,146
<b>Total - Development (30500):</b>	<b>\$ 824,941</b>	<b>\$ 626,027</b>	<b>\$ 488,434</b>	<b>\$ 711,279</b>

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<b>Development-Corporate Partnerships (30505)</b>				
Salaries - Administrative	\$ 179,456	\$ 183,241	\$ 183,241	\$ 137,581
Salaries - Academic	2,500	1,000	1,000	-
Salaries - Professional	53,600	41,512	41,512	56,175
Employee Benefits	50,227	79,014	77,473	67,815
Travel	8,180	23,942	23,942	-
Operating Expenses	106,082	44,655	119,655	-
Capital Outlay	6,224	-	-	-
<b>Total - Development-Corporate Partnerships (30505):</b>	<b>\$ 406,269</b>	<b>\$ 373,364</b>	<b>\$ 446,823</b>	<b>\$ 261,571</b>
<b>Media Relations (30600)</b>				
Salaries - Administrative	\$ 198,467	\$ 202,414	\$ 118,155	\$ 117,955
Salaries - Supporting	47,874	48,263	55,532	39,017
Salaries - Professional	366,024	325,554	415,045	306,248
Employee Benefits	187,455	201,681	209,937	162,127
Travel	5,342	4,033	4,033	2,651
Operating Expenses	152,151	176,346	142,627	112,596
<b>Total - Media Relations (30600):</b>	<b>\$ 957,313</b>	<b>\$ 958,291</b>	<b>\$ 945,329</b>	<b>\$ 740,594</b>
<b>VP for Administration (40000)</b>				
Salaries - Administrative	\$ 126,084	\$ 78,529	\$ 78,529	\$ 78,079
Employee Benefits	27,974	27,485	26,952	27,327
<b>Total - VP for Administration (40000):</b>	<b>\$ 154,058</b>	<b>\$ 106,014</b>	<b>\$ 105,481</b>	<b>\$ 105,406</b>



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Information Technology (40100)				
Salaries - Supporting	\$ 243,296	\$ 260,115	\$ 226,169	\$ 291,489
Salaries - Professional	159,084	186,788	186,788	185,992
Employee Benefits	175,092	156,416	142,568	167,118
Travel	10,640	11,691	11,691	639
Operating Expenses	433,094	401,191	401,191	281,838
Total - Information Technology (40100):	<u>\$ 1,021,206</u>	<u>\$ 1,016,201</u>	<u>\$ 968,407</u>	<u>\$ 927,076</u>
Ellucian (40102)				
Operating Expenses	\$ 2,115,997	\$ 2,157,210	\$ 2,157,210	\$ -
Total - Ellucian (40102):	<u>\$ 2,115,997</u>	<u>\$ 2,157,210</u>	<u>\$ 2,157,210</u>	<u>\$ -</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (243,296)	\$ -	\$ -	\$ -
Salaries - Professional	(159,084)	-	-	-
Employee Benefits	(175,092)	-	-	-
Travel	(10,640)	-	-	-
Operating Expenses	(3,392,838)	(3,656,724)	(3,656,724)	(4,561,673)
Capital Outlay	(28,263)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (4,009,213)</u>	<u>\$ (3,656,724)</u>	<u>\$ (3,656,724)</u>	<u>\$ (4,561,673)</u>

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Banner (40110)				
Operating Expenses	\$ 843,748	\$ 386,845	\$ 386,845	\$ 301,660
Capital Outlay	28,263	-	-	-
Total - Banner (40110):	<u>\$ 872,011</u>	<u>\$ 386,845</u>	<u>\$ 386,845</u>	<u>\$ 301,660</u>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 151,980	\$ 155,220	\$ 45,869	\$ 124,129
Salaries - Supporting	32,475	31,198	31,198	31,298
Salaries - Students	1,120	-	-	-
Salaries - Professional	41,769	42,572	42,572	45,500
Employee Benefits	79,998	80,146	40,319	70,324
Travel	6,785	5,815	26,815	855
Operating Expenses	15,081	64,097	257,803	18,733
Total - VP Student Affairs (50000):	<u>\$ 329,208</u>	<u>\$ 379,048</u>	<u>\$ 444,576</u>	<u>\$ 290,839</u>
VP Research and Inst'l Advancement (60000)				
Salaries - Administrative	\$ -	\$ -	\$ 250,000	\$ 124,129
Salaries - Professional	60,611	59,851	59,851	59,926
Employee Benefits	23,848	20,948	20,540	64,419
Travel	937	-	-	-
Operating Expenses	59	-	-	-
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 85,455</u>	<u>\$ 80,799</u>	<u>\$ 330,391</u>	<u>\$ 248,474</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)	\$ (226,245)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (226,245)</u>
Collection Expense (70235)				
Operating Expenses	\$ 44,916	\$ 13,700	\$ 13,700	\$ 6,888
Total - Collection Expense (70235):	<u>\$ 44,916</u>	<u>\$ 13,700</u>	<u>\$ 13,700</u>	<u>\$ 6,888</u>
External Audits (70240)				
Operating Expenses	\$ 1,045	\$ 40,000	\$ 40,000	\$ 20,111
Total - External Audits (70240):	<u>\$ 1,045</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 20,111</u>
Banking Investment Expenses (70250)				
Operating Expenses	\$ 287,225	\$ 274,400	\$ 274,400	\$ 137,959
Total - Banking Investment Expenses (70250):	<u>\$ 287,225</u>	<u>\$ 274,400</u>	<u>\$ 274,400</u>	<u>\$ 137,959</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Litigation Costs (70260)				
Operating Expenses	\$ 51,572	\$ 100,000	\$ 100,000	\$ 50,277
Total - Litigation Costs (70260):	<u>\$ 51,572</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 50,277</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 14,100	\$ 32,137	\$ 17,437	\$ 17,437
Total - TBR Chargeback (70280):	<u>\$ 14,100</u>	<u>\$ 32,137</u>	<u>\$ 17,437</u>	<u>\$ 17,437</u>
TBR Chargeback Internal Audit (70290)				
Operating Expenses	\$ 55,975	\$ -	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 55,975</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)				
Operating Expenses	\$ 658,900	\$ 500,000	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 658,900</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

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	<u>Actual 2018-19</u>	<u>October 2019-20</u>	<u>Estimated 2019-20</u>	<u>July 2020-21</u>
<b>Total - Institutional Support (450):</b>				
Salaries - Administrative	\$ 2,519,953	\$ 2,614,280	\$ 2,511,130	\$ 2,787,584
Salaries - Academic	58,123	41,563	41,563	14,800
Salaries - Supporting	1,174,420	1,460,245	1,433,284	1,420,224
Salaries - Students	1,120	-	-	-
Salaries - Professional	3,342,750	3,627,424	3,701,133	4,554,207
Employee Benefits	2,801,056	3,066,752	2,909,486	3,259,941
Travel	85,428	150,567	177,171	55,694
Operating Expenses	2,717,741	1,368,065	1,567,221	(2,238,930)
Capital Outlay	9,421	-	-	-
<b>Total</b>	<u>\$ 12,710,012</u>	<u>\$ 12,328,896</u>	<u>\$ 12,340,988</u>	<u>\$ 9,853,520</u>
<b>Physical Plant (500)</b>				
<b>Computer Allocation (12518)</b>				
Salaries - Supporting	36,325	-	-	-
Salaries - Professional	31,724	-	-	-
Employee Benefits	28,739	-	-	-
Travel	943	-	-	-
Operating Expenses	302,671	296,185	296,185	369,483
Capital Outlay	2,504	-	-	-
<b>Total - Computer Allocation (12518):</b>	<u>\$ 402,906</u>	<u>\$ 296,185</u>	<u>\$ 296,185</u>	<u>\$ 369,483</u>

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<b>Facilities Management (23000)</b>				
Salaries - Administrative	\$ -	\$ 40,000	\$ 80,000	\$ 110,000
Salaries - Supporting	73,726	74,839	74,839	74,839
Salaries - Students	6,431	1,710	9,630	-
Salaries - Professional	339,526	338,123	302,173	292,424
Employee Benefits	171,587	158,537	156,091	167,042
Travel	4,850	4,722	4,722	2,961
Operating Expenses	287,911	72,043	72,043	41,634
<b>Total - Facilities Management (23000):</b>	<b>\$ 884,031</b>	<b>\$ 689,974</b>	<b>\$ 699,498</b>	<b>\$ 688,900</b>
<b>Emergency Management (23007)</b>				
Salaries - Administrative	\$ 38,203	\$ 38,964	\$ 38,964	\$ 38,989
Salaries - Professional	263,807	263,637	223,637	243,857
Employee Benefits	104,925	105,910	96,983	98,996
Travel	1,971	2,004	2,004	1,257
Operating Expenses	22,698	24,121	24,121	15,083
<b>Total - Emergency Management (23007):</b>	<b>\$ 431,604</b>	<b>\$ 434,636</b>	<b>\$ 385,709</b>	<b>\$ 398,182</b>
<b>Facilities Dev Fund (23110)</b>				
Operating Expenses	\$ 110,100	\$ 110,900	\$ 110,900	\$ 110,900
<b>Total - Facilities Dev Fund (23110):</b>	<b>\$ 110,100</b>	<b>\$ 110,900</b>	<b>\$ 110,900</b>	<b>\$ 110,900</b>

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Property Insurance (23115)				
Operating Expenses	\$ -	\$ 11,744	\$ 11,744	\$ 7,366
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 11,744</u>	<u>\$ 11,744</u>	<u>\$ 7,366</u>
Other Phy Plant Adm (23120)				
Employee Benefits	\$ 290,809	\$ 129,700	\$ 129,700	\$ 170,286
Operating Expenses	18,528	(322,244)	114,700	144,376
Total - Other Phy Plant Adm (23120):	<u>\$ 309,337</u>	<u>\$ (192,544)</u>	<u>\$ 244,400</u>	<u>\$ 314,662</u>
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 42,891	\$ 43,914	\$ 43,914	\$ 44,014
Salaries - Professional	265,447	262,422	265,122	234,537
Employee Benefits	140,244	107,218	105,541	97,493
Operating Expenses	6,052	8,417	8,417	5,279
Total - Plan, Design, Constr (23125):	<u>\$ 454,634</u>	<u>\$ 421,971</u>	<u>\$ 422,994</u>	<u>\$ 381,323</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 138,821	\$ 101,599	\$ 109,998	\$ 141,938
Employee Benefits	57,428	35,559	31,911	49,678
Operating Expenses	68,317	82,958	132,447	58,477
Total - Electrical Maintenance (23205):	<u>\$ 264,566</u>	<u>\$ 220,116</u>	<u>\$ 274,356</u>	<u>\$ 250,093</u>

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Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 107,908	\$ 98,297	\$ 109,351	\$ 94,473
Salaries - Professional	56,813	58,011	79,881	58,111
Employee Benefits	102,425	54,708	62,246	53,404
Operating Expenses	24,816	40,931	44,021	22,147
Total - Carpentry Maintenance (23210):	<u>\$ 291,962</u>	<u>\$ 251,947</u>	<u>\$ 295,499</u>	<u>\$ 228,135</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 64,337	\$ 29,871	\$ 29,871	\$ 40,000
Employee Benefits	28,244	10,455	19,926	14,000
Operating Expenses	8,387	7,367	7,367	4,756
Total - Painting Maintenance (23215):	<u>\$ 100,968</u>	<u>\$ 47,693</u>	<u>\$ 57,164</u>	<u>\$ 58,756</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 99,943	\$ 113,690	\$ 113,690	\$ 134,138
Employee Benefits	37,037	39,791	35,276	46,948
Operating Expenses	11,939	18,623	45,123	9,814
Total - Plumbing Maintenance (23220):	<u>\$ 148,919</u>	<u>\$ 172,104</u>	<u>\$ 194,089</u>	<u>\$ 190,900</u>



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<b>Bldg Access Control (23225)</b>				
Salaries - Supporting	\$ 122,896	\$ 124,971	\$ 124,971	\$ 101,621
Salaries - Professional	54,136	55,213	55,213	55,313
Employee Benefits	68,736	63,064	61,861	54,927
Operating Expenses	(4,322)	2,589	2,589	1,760
<b>Total - Bldg Access Control (23225):</b>	<b>\$ 241,446</b>	<b>\$ 245,837</b>	<b>\$ 244,634</b>	<b>\$ 213,621</b>
<b>Preventive Maintenance (23230)</b>				
Salaries - Supporting	\$ 26,948	\$ 27,592	\$ 27,592	\$ 27,492
Employee Benefits	13,414	9,657	9,482	9,622
Operating Expenses	-	2,589	2,589	1,760
<b>Total - Preventive Maintenance (23230):</b>	<b>\$ 40,362</b>	<b>\$ 39,838</b>	<b>\$ 39,663</b>	<b>\$ 38,874</b>
<b>Custodial Services (23235)</b>				
Salaries - Supporting	\$ 74,599	\$ 75,107	\$ 75,107	\$ 69,108
Employee Benefits	33,286	26,288	25,854	24,188
Operating Expenses	1,290,739	1,790,300	1,790,300	788,036
<b>Total - Custodial Services (23235):</b>	<b>\$ 1,398,624</b>	<b>\$ 1,891,695</b>	<b>\$ 1,891,261</b>	<b>\$ 881,332</b>
<b>Phys Plant Improvement (23240)</b>				
Operating Expenses	\$ 364,456	\$ 360,483	\$ 694,913	\$ 78,643
<b>Total - Phys Plant Improvement (23240):</b>	<b>\$ 364,456</b>	<b>\$ 360,483</b>	<b>\$ 694,913</b>	<b>\$ 78,643</b>

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President's Home (23245)				
Operating Expenses	\$ 12,815	\$ 22,704	\$ 22,704	\$ 7,541
Capital Outlay	-	15,180	15,180	-
Total - President's Home (23245):	<u>\$ 12,815</u>	<u>\$ 37,884</u>	<u>\$ 37,884</u>	<u>\$ 7,541</u>
Power Plant (23250)				
Salaries - Supporting	\$ 296,633	\$ 286,656	\$ 306,533	\$ 303,956
Salaries - Professional	126,154	123,653	123,653	122,767
Employee Benefits	143,648	143,608	141,029	149,353
Operating Expenses	31,973	60,647	92,747	22,061
Total - Power Plant (23250):	<u>\$ 598,408</u>	<u>\$ 614,564</u>	<u>\$ 663,962</u>	<u>\$ 598,137</u>
HVAC (23255)				
Salaries - Supporting	\$ 152,288	\$ 139,856	\$ 139,856	\$ 170,756
Salaries - Professional	68,303	57,013	59,173	55,513
Employee Benefits	107,054	68,904	68,294	79,194
Operating Expenses	47,373	76,224	191,364	29,623
Total - HVAC (23255):	<u>\$ 375,018</u>	<u>\$ 341,997</u>	<u>\$ 458,687</u>	<u>\$ 335,086</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 46,587	\$ 43,172	\$ 43,172	\$ 43,022
Employee Benefits	25,882	15,110	14,835	15,058
Operating Expenses	37,938	16,556	24,111	10,055
Total - Energy Mgmt System (23260):	<u>\$ 110,407</u>	<u>\$ 74,838</u>	<u>\$ 82,118</u>	<u>\$ 68,135</u>

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Utilities Expense (23265)				
Operating Expenses	\$ 6,042,060	\$ 5,778,602	\$ 5,753,602	\$ 5,800,000
Total - Utilities Expense (23265):	<u>\$ 6,042,060</u>	<u>\$ 5,778,602</u>	<u>\$ 5,753,602</u>	<u>\$ 5,800,000</u>
Grounds (23310)				
Salaries - Supporting	\$ 92,980	\$ 136,619	\$ 136,619	\$ 149,016
Salaries - Professional	45,338	43,042	44,392	42,142
Employee Benefits	53,080	62,881	50,104	66,905
Travel	-	320	320	161
Operating Expenses	480,880	568,793	541,073	293,264
Capital Outlay	-	-	58,000	-
Total - Grounds (23310):	<u>\$ 672,278</u>	<u>\$ 811,655</u>	<u>\$ 830,508</u>	<u>\$ 551,488</u>
Waste Management (23410)				
Salaries - Supporting	\$ 175,999	\$ 143,380	\$ 185,551	\$ 140,882
Employee Benefits	80,028	50,183	49,454	49,309
Travel	-	257	257	161
Operating Expenses	130,457	158,900	158,900	39,417
Total - Waste Management (23410):	<u>\$ 386,484</u>	<u>\$ 352,720</u>	<u>\$ 394,162</u>	<u>\$ 229,769</u>
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 63,992	\$ 66,428	\$ 66,428	\$ 62,627
Salaries - Professional	56,671	57,852	57,852	57,952
Employee Benefits	53,174	43,498	42,701	42,203
Operating Expenses	150,289	179,986	237,926	112,358
Total - Safety and Envir Study (23415):	<u>\$ 324,126</u>	<u>\$ 347,764</u>	<u>\$ 404,907</u>	<u>\$ 275,140</u>

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Transportation (23420)				
Salaries - Supporting	\$ 147,743	\$ 179,642	\$ 179,642	\$ 161,204
Employee Benefits	53,095	62,875	64,150	56,421
Travel	-	257	257	161
Operating Expenses	98,171	101,310	156,310	52,227
Total - Transportation (23420):	<u>\$ 299,009</u>	<u>\$ 344,084</u>	<u>\$ 400,359</u>	<u>\$ 270,013</u>
Transportation Recovery (23425)				
Travel	\$ (3,263)	\$ -	\$ -	\$ -
Operating Expenses	-	(191,282)	(191,282)	(119,970)
Total - Transportation Recovery (23425):	<u>\$ (3,263)</u>	<u>\$ (191,282)</u>	<u>\$ (191,282)</u>	<u>\$ (119,970)</u>
Roads and Signs (23430)				
Salaries - Supporting	\$ -	\$ 7,100	\$ 7,100	\$ 7,100
Employee Benefits	-	2,485	2,485	2,485
Operating Expenses	-	11,223	11,223	7,039
Total - Roads and Signs (23430):	<u>\$ -</u>	<u>\$ 20,808</u>	<u>\$ 20,808</u>	<u>\$ 16,624</u>

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Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 60,839	\$ 38,700	\$ 38,700	\$ 38,800
Employee Benefits	29,835	13,545	13,300	13,580
Operating Expenses	94,447	62,722	71,222	7,039
Total - Vehicle Maintenance (23435):	<u>\$ 185,121</u>	<u>\$ 114,967</u>	<u>\$ 123,222</u>	<u>\$ 59,419</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (13,076)	\$ (12,826)	\$ (12,826)	\$ (8,044)
Total - Vehicle Maint Recovery (23440):	<u>\$ (13,076)</u>	<u>\$ (12,826)</u>	<u>\$ (12,826)</u>	<u>\$ (8,044)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 176,458	\$ 100,000	\$ 125,000	\$ 50,277
Total - Central Gas Station (23445):	<u>\$ 176,458</u>	<u>\$ 100,000</u>	<u>\$ 125,000</u>	<u>\$ 50,277</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (44,499)	\$ (106,000)	\$ (106,000)	\$ (53,293)
Total - Central Gas Stat Recovery (23450):	<u>\$ (44,499)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>	<u>\$ (53,293)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 112,221	\$ 116,510	\$ 116,510	\$ 113,409
Employee Benefits	49,523	40,778	40,084	39,693
Operating Expenses	3,743	2,769	5,940	1,986
Total - Warehouse (23455):	<u>\$ 165,487</u>	<u>\$ 160,057</u>	<u>\$ 162,534</u>	<u>\$ 155,088</u>

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Chemical Removal (23460)				
Operating Expenses	\$ 4,949	\$ 15,000	\$ 15,000	\$ 4,806
Total - Chemical Removal (23460):	<u>\$ 4,949</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 4,806</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (172,519)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (172,519)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (1,766,730)	\$ (2,413,800)	\$ (2,413,800)	\$ (1,213,577)
Total - Transfer Aux Utility (23470):	<u>\$ (1,766,730)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (1,213,577)</u>
Movable Property (23490)				
Salaries - Supporting	\$ 46,124	\$ 37,353	\$ 37,353	\$ 56,358
Employee Benefits	18,941	13,074	8,785	19,725
Operating Expenses	(4,903)	3,467	3,467	2,514
Total - Movable Property (23490):	<u>\$ 60,162</u>	<u>\$ 53,894</u>	<u>\$ 49,605</u>	<u>\$ 78,597</u>

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TSU Police Dept (51000)				
Salaries - Administrative	\$ 134,226	\$ 157,300	\$ 157,300	\$ 157,400
Salaries - Supporting	1,920,532	1,731,223	1,800,560	1,786,532
Salaries - Students	48,027	-	-	-
Salaries - Professional	433,176	462,496	357,311	402,211
Employee Benefits	845,242	822,857	803,453	821,150
Travel	11,912	12,030	12,030	1,142
Operating Expenses	254,982	260,358	260,358	34,301
Capital Outlay	96,234	-	-	-
<b>Total - TSU Police Dept (51000):</b>	<b>\$ 3,744,331</b>	<b>\$ 3,446,264</b>	<b>\$ 3,391,012</b>	<b>\$ 3,202,736</b>
Total - Physical Plant (500):				
Salaries - Administrative	\$ 172,429	\$ 236,264	\$ 276,264	\$ 306,389
Salaries - Supporting	3,904,332	3,616,519	3,767,357	3,761,285
Salaries - Students	54,458	1,710	9,630	-
Salaries - Professional	1,741,095	1,721,462	1,568,407	1,564,827
Employee Benefits	2,536,376	2,080,685	2,033,545	2,141,660
Travel	16,413	19,590	19,590	5,843
Operating Expenses	8,077,100	7,202,359	8,304,498	6,739,138
Capital Outlay	98,738	15,180	73,180	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 16,600,941</b>	<b>\$ 14,193,769</b>	<b>\$ 15,352,471</b>	<b>\$ 13,819,142</b>

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<b>Scholarships and Fellowships (550)</b>				
Athletics Director (11733)				
Operating Expenses	\$ 96,158	\$ 47,000	\$ 47,000	\$ -
Total - Athletics Director (11733):	<u>\$ 96,158</u>	<u>\$ 47,000</u>	<u>\$ 47,000</u>	<u>\$ -</u>
Academic Counselor (11741)				
Operating Expenses	\$ 9,216	\$ -	\$ -	\$ -
Total - Academic Counselor (11741):	<u>\$ 9,216</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Football (11751)				
Operating Expenses	\$ 1,393,974	\$ 1,360,000	\$ 1,360,000	\$ 1,360,000
Total - Football (11751):	<u>\$ 1,393,974</u>	<u>\$ 1,360,000</u>	<u>\$ 1,360,000</u>	<u>\$ 1,360,000</u>
Men's Basketball (11763)				
Operating Expenses	\$ 409,904	\$ 386,000	\$ 386,000	\$ 386,000
Total - Men's Basketball (11763):	<u>\$ 409,904</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>
Men's Golf (11771)				
Operating Expenses	\$ 48,540	\$ 50,710	\$ 50,710	\$ 68,330
Total - Men's Golf (11771):	<u>\$ 48,540</u>	<u>\$ 50,710</u>	<u>\$ 50,710</u>	<u>\$ 68,330</u>



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Men's Tennis (11773)				
Operating Expenses	\$ 64,942	\$ 75,080	\$ 75,080	\$ 58,080
Total - Men's Tennis (11773):	<u>\$ 64,942</u>	<u>\$ 75,080</u>	<u>\$ 75,080</u>	<u>\$ 58,080</u>
Men's Track (11775)				
Operating Expenses	\$ 120,394	\$ 85,090	\$ 85,090	\$ 127,790
Total - Men's Track (11775):	<u>\$ 120,394</u>	<u>\$ 85,090</u>	<u>\$ 85,090</u>	<u>\$ 127,790</u>
Women's Basketball (11781)				
Operating Expenses	\$ 311,840	\$ 297,930	\$ 297,930	\$ 350,000
Total - Women's Basketball (11781):	<u>\$ 311,840</u>	<u>\$ 297,930</u>	<u>\$ 297,930</u>	<u>\$ 350,000</u>
Women's Tennis (11789)				
Operating Expenses	\$ 99,756	\$ 50,500	\$ 50,500	\$ 103,790
Total - Women's Tennis (11789):	<u>\$ 99,756</u>	<u>\$ 50,500</u>	<u>\$ 50,500</u>	<u>\$ 103,790</u>
Women's Volleyball (11791)				
Operating Expenses	\$ 239,815	\$ 280,700	\$ 280,700	\$ 250,000
Total - Women's Volleyball (11791):	<u>\$ 239,815</u>	<u>\$ 280,700</u>	<u>\$ 280,700</u>	<u>\$ 250,000</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Women's Track (11793)				
Operating Expenses	\$ 167,997	\$ 152,610	\$ 152,610	\$ 207,310
Total - Women's Track (11793):	<u>\$ 167,997</u>	<u>\$ 152,610</u>	<u>\$ 152,610</u>	<u>\$ 207,310</u>
Women's Softball (11797)				
Operating Expenses	\$ 139,531	\$ 131,280	\$ 131,280	\$ 172,400
Total - Women's Softball (11797):	<u>\$ 139,531</u>	<u>\$ 131,280</u>	<u>\$ 131,280</u>	<u>\$ 172,400</u>
Women's Golf (11799)				
Operating Expenses	\$ 50,159	\$ 50,600	\$ 50,600	\$ 54,100
Total - Women's Golf (11799):	<u>\$ 50,159</u>	<u>\$ 50,600</u>	<u>\$ 50,600</u>	<u>\$ 54,100</u>
Work Scholarship (12514)				
Operating Expenses	\$ 228,979	\$ 233,140	\$ 233,140	\$ -
Total - Work Scholarship (12514):	<u>\$ 228,979</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>	<u>\$ -</u>
SREB Scholarship (12812)				
Operating Expenses	\$ 19,575	\$ 25,000	\$ 24,000	\$ -
Total - SREB Scholarship (12812):	<u>\$ 19,575</u>	<u>\$ 25,000</u>	<u>\$ 24,000</u>	<u>\$ -</u>

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TBR and UT PC191 (12814)				
Operating Expenses	\$ 40,364	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 40,364</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)				
Operating Expenses	\$ 1,381,873	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 1,381,873</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)				
Operating Expenses	\$ 10,000	\$ 17,000	\$ 18,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 10,000</u>	<u>\$ 17,000</u>	<u>\$ 18,000</u>	<u>\$ 17,000</u>
S A Fee Scholarship (12830)				
Operating Expenses	\$ 853	\$ -	\$ -	\$ -
Total - S A Fee Scholarship (12830):	<u>\$ 853</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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USDA Scholarship (12834)				
Operating Expenses	\$ 62,518	\$ 28,000	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 62,518</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)				
Operating Expenses	\$ 1,030,795	\$ 1,500,120	\$ 1,500,120	\$ -
Total - Out of State Scholarships (12836):	<u>\$ 1,030,795</u>	<u>\$ 1,500,120</u>	<u>\$ 1,500,120</u>	<u>\$ -</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	\$ 185,451	\$ 177,500	\$ 228,220	\$ -
Total - Community College Scholarship (12848):	<u>\$ 185,451</u>	<u>\$ 177,500</u>	<u>\$ 228,220</u>	<u>\$ -</u>
SWCC STEAM Scholarships (12849)				
Operating Expenses	\$ 101,400	\$ 125,700	\$ 115,440	\$ -
Total - SWCC STEAM Scholarships (12849):	<u>\$ 101,400</u>	<u>\$ 125,700</u>	<u>\$ 115,440</u>	<u>\$ -</u>

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Washington Center Scholarship (12850) Operating Expenses	\$ 11,880	\$ 11,300	\$ 11,300	\$ -
Total - Washington Center Scholarship (12850):	<u>\$ 11,880</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ -</u>
ISEP Exchange (12856) Operating Expenses	\$ -	\$ 25,000	\$ 25,000	\$ -
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 9,141	\$ 35,000	\$ 35,000	\$ -
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 9,141</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ -</u>
Maymester Scholarship (12862) Operating Expenses	\$ 1,428,338	\$ 1,000,000	\$ 1,000,000	\$ -
Total - Maymester Scholarship (12862):	<u>\$ 1,428,338</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 903,289	\$ 600,000	\$ 600,000	\$ -
Total - SUNsational Scholarship (12864):	<u>\$ 903,289</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ -</u>

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Boot Camp/Excel-O-Rate Scholarship (12866)				
Operating Expenses	\$ 930	\$ -	\$ -	\$ -
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ 930</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
State Support Scholarship Funds (12869)				
Operating Expenses	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Total - State Support Scholarship Funds (12869):	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>
Emergency Student Assistance Fund (12871)				
Operating Expenses	\$ -	\$ 800,000	\$ 800,000	\$ -
Total - Emergency Student Assistance Fund (12871):	<u>\$ -</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ -</u>
Band (13142)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 432,760
Total - Band (13142):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 432,760</u>
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 127,207	\$ 300,000	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 127,207</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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Tn Employee Remission (70380)				
Operating Expenses	\$ 28,179	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 28,179</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	\$ 207,373	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 207,373</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 135,369	\$ 200,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 135,369</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415)				
Operating Expenses	\$ 455,547	\$ 436,790	\$ 396,330	\$ -
Total - Other Fee Discounts (70415):	<u>\$ 455,547</u>	<u>\$ 436,790</u>	<u>\$ 396,330</u>	<u>\$ -</u>

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SEOG Institutional Matching (70450)				
Operating Expenses	\$ 11,919	\$ -	\$ -	\$ -
Total - SEOG Institutional Matching (70450):	<u>\$ 11,919</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	\$ 9,533,206	\$ 11,348,680	\$ 11,348,680	\$ 4,982,190
Total	<u>\$ 9,533,206</u>	<u>\$ 11,348,680</u>	<u>\$ 11,348,680</u>	<u>\$ 4,982,190</u>
Total Education and General				
Salaries - Administrative	\$ 5,597,041	\$ 6,021,674	\$ 6,044,131	\$ 7,258,837
Salaries - Academic	32,359,272	34,817,796	34,908,781	36,094,510
Salaries - Supporting	9,697,117	9,295,064	9,589,947	9,272,782
Salaries - Students	226,968	157,425	172,085	-
Salaries - Professional	17,660,384	18,897,635	18,475,898	20,054,047
Employee Benefits	25,146,130	25,950,079	24,775,917	27,120,573
Travel	1,919,353	2,184,980	2,337,339	1,562,211
Operating Expense	33,202,012	33,555,071	36,934,663	20,434,425
Capital Outlay	480,977	321,206	359,206	128,703
Department Revenues	485	(700,000)	(700,000)	(700,000)
Total	<u>\$ 126,289,739</u>	<u>\$ 130,500,930</u>	<u>\$ 132,897,967</u>	<u>\$ 121,226,088</u>



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	<u>Actual 2018-19</u>	<u>October 2019-20</u>	<u>Estimated 2019-20</u>	<u>July 2020-21</u>
<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,666,931	\$ 1,368,900	\$ 2,474,017	\$ 2,474,017
Trans Debt Ret Nmand	807,086	-	-	-
Total E & G Mandatory Transfers:	<u>\$ 2,474,017</u>	<u>\$ 1,368,900</u>	<u>\$ 2,474,017</u>	<u>\$ 2,474,017</u>
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ 110,000	\$ -	\$ -	\$ -
Transfers From Unexpended Plant	(4,283,824)	(5,305,520)	(14,420,542)	(4,267,700)
Transfers From Other Funds	-	(3,000,000)	-	-
Total E & G Non-Mandatory Transfers:	<u>\$ (4,173,824)</u>	<u>\$ (8,305,520)</u>	<u>\$ (14,420,542)</u>	<u>\$ (4,267,700)</u>
Total E & G Transfers	<u>\$ (1,699,807)</u>	<u>\$ (6,936,620)</u>	<u>\$ (11,946,525)</u>	<u>\$ (1,793,683)</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 5,597,041	\$ 6,021,674	\$ 6,044,131	\$ 7,258,837
Salaries - Academic	32,359,272	34,817,796	34,908,781	36,094,510
Salaries - Supporting	9,697,117	9,295,064	9,589,947	9,272,782
Salaries - Students	226,968	157,425	172,085	-
Salaries - Professional	17,660,384	18,897,635	18,475,898	20,054,047
Employee Benefits	25,146,130	25,950,079	24,775,917	27,120,573
Travel	1,919,353	2,184,980	2,337,339	1,562,211
Operating Expense	33,202,012	33,555,071	36,934,663	20,434,425
Capital Outlay	480,977	321,206	359,206	128,703
Department Revenues	485	(700,000)	(700,000)	(700,000)
E & G Transfers	(1,699,807)	(6,936,620)	(11,946,525)	(1,793,683)
Total	<u>\$ 124,589,932</u>	<u>\$ 123,564,310</u>	<u>\$ 120,951,442</u>	<u>\$ 119,432,405</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
<b>Auxiliaries</b>				
<b>Auxiliary Enterprises (700)</b>				
<b>Other Auxiliary (21300)</b>				
Salaries - Administrative	\$ -	\$ 3,974	\$ 3,974	\$ -
Salaries - Supporting	-	42,747	42,747	-
Salaries - Professional	-	107,677	107,677	112,350
Employee Benefits	62,505	54,039	54,039	39,322
Travel	-	1,400	1,400	1,400
Operating Expenses	39	484,226	102,773	858,268
<b>Total - Other Auxiliary (21300):</b>	<b>\$ 62,544</b>	<b>\$ 694,063</b>	<b>\$ 312,610</b>	<b>\$ 1,011,340</b>
<b>Housing Custodial (23475)</b>				
Salaries - Supporting	\$ 21,883	\$ 28,650	\$ 28,450	\$ 31,112
Employee Benefits	4,010	9,765	9,765	10,889
Operating Expenses	605,729	718,625	718,625	718,895
<b>Total - Housing Custodial (23475):</b>	<b>\$ 631,622</b>	<b>\$ 757,040</b>	<b>\$ 756,840</b>	<b>\$ 760,896</b>
<b>Parking Lots (23485)</b>				
Operating Expenses	\$ 6,712	\$ 10,572	\$ 10,572	\$ 10,572
<b>Total - Parking Lots (23485):</b>	<b>\$ 6,712</b>	<b>\$ 10,572</b>	<b>\$ 10,572</b>	<b>\$ 10,572</b>

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Parking Services (23487)				
Salaries - Supporting	\$ 375,832	\$ 443,944	\$ 438,681	\$ 471,589
Salaries - Professional	58,436	57,512	57,512	57,613
Employee Benefits	171,124	172,427	170,962	185,221
Travel	2,520	-	-	-
Operating Expenses	50,032	51,438	56,591	42,788
Total - Parking Services (23487):	<u>\$ 657,944</u>	<u>\$ 725,321</u>	<u>\$ 723,746</u>	<u>\$ 757,211</u>
Copying Service (25060)				
Salaries - Supporting	\$ -	\$ 25,341	\$ 25,341	\$ 31,112
Employee Benefits	-	8,870	8,870	10,889
Operating Expenses	414,244	314,790	314,790	314,790
Total - Copying Service (25060):	<u>\$ 414,244</u>	<u>\$ 349,001</u>	<u>\$ 349,001</u>	<u>\$ 356,791</u>
Copying Recovery (25070)				
Operating Expenses	\$ (250,517)	\$ (349,000)	\$ (349,000)	\$ (349,000)
Total - Copying Recovery (25070):	<u>\$ (250,517)</u>	<u>\$ (349,000)</u>	<u>\$ (349,000)</u>	<u>\$ (349,000)</u>
Contract Copying (25080)				
Operating Expenses	\$ 683,320	\$ 130,530	\$ 130,530	\$ 130,530
Total - Contract Copying (25080):	<u>\$ 683,320</u>	<u>\$ 130,530</u>	<u>\$ 130,530</u>	<u>\$ 130,530</u>

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Contract Copying Rec (25090)				
Operating Expenses	\$ (4,381)	\$ (130,530)	\$ (130,530)	\$ (130,530)
Total - Contract Copying Rec (25090):	<u>\$ (4,381)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>
Post Office (25100)				
Salaries - Supporting	\$ 182,454	\$ 229,527	\$ 229,527	\$ 239,172
Salaries - Professional	44,545	45,418	45,418	45,518
Employee Benefits	116,578	94,821	94,821	99,642
Travel	(100)	300	300	300
Operating Expenses	34,728	167,867	167,867	183,170
Capital Outlay	-	30,000	30,000	30,000
Total - Post Office (25100):	<u>\$ 378,205</u>	<u>\$ 567,933</u>	<u>\$ 567,933</u>	<u>\$ 597,802</u>
Bookstore (25110)				
Operating Expenses	\$ 1,994,511	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 1,994,511</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120)				
Operating Expenses	\$ 7,274,981	\$ 7,406,700	\$ 8,289,185	\$ 7,406,700
Capital Outlay	6,232	-	49,775	-
Total - Food Service (25120):	<u>\$ 7,281,213</u>	<u>\$ 7,406,700</u>	<u>\$ 8,338,960</u>	<u>\$ 7,406,700</u>

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<b>Auxiliary Services (25500)</b>				
Salaries - Administrative	\$ 118,068	\$ 120,392	\$ 120,392	\$ 120,517
Salaries - Supporting	15,725	25,341	25,341	31,112
Salaries - Students	14,194	9,600	9,600	-
Salaries - Professional	14,000	-	4,000	-
Employee Benefits	35,737	50,193	51,593	53,070
Travel	30,209	8,000	49,000	-
Operating Expenses	133,063	52,276	200,998	10,000
<b>Total - Auxiliary Services (25500):</b>	<b>\$ 360,996</b>	<b>\$ 265,802</b>	<b>\$ 460,924</b>	<b>\$ 214,699</b>
<b>Student ID/Access Services (25505)</b>				
Salaries - Professional	\$ 48,153	\$ 49,110	\$ 49,110	\$ 56,175
Employee Benefits	17,635	16,854	16,854	19,661
Travel	4,421	-	-	-
Operating Expenses	15,291	39,000	39,000	39,000
<b>Total - Student ID/Access Services (25505):</b>	<b>\$ 85,500</b>	<b>\$ 104,964</b>	<b>\$ 104,964</b>	<b>\$ 114,836</b>

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Telecommunication Services (40200)				
Salaries - Supporting	\$ 96,117	\$ 140,036	\$ 140,036	\$ 160,586
Salaries - Professional	179,199	181,324	181,324	160,814
Employee Benefits	111,951	111,378	111,378	112,490
Operating Expenses	557,564	1,045,690	1,045,690	1,095,690
Capital Outlay	108,314	50,000	50,000	-
Total - Telecommunication Services (40200):	<u>\$ 1,053,145</u>	<u>\$ 1,528,428</u>	<u>\$ 1,528,428</u>	<u>\$ 1,529,580</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,110,033)	\$ (1,525,290)	\$ (1,528,428)	\$ (1,529,580)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,110,033)</u>	<u>\$ (1,525,290)</u>	<u>\$ (1,528,428)</u>	<u>\$ (1,529,580)</u>
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 84,306	\$ 85,952	\$ 85,952	\$ 86,052
Salaries - Academic	7,200	-	-	-
Salaries - Supporting	123,354	131,150	139,496	31,112
Salaries - Students	-	-	9,840	-
Salaries - Professional	164,509	245,461	278,036	239,251
Employee Benefits	87,167	163,476	191,649	124,754
Travel	5,590	7,230	7,230	7,230
Operating Expenses	2,703,737	824,457	741,223	811,007
Capital Outlay	-	50,000	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 3,175,863</u>	<u>\$ 1,507,726</u>	<u>\$ 1,503,426</u>	<u>\$ 1,349,406</u>

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Housing Maintenance (52010)				
Salaries - Supporting	\$ 69,565	\$ 101,869	\$ 101,869	\$ 117,537
Employee Benefits	29,584	35,283	35,283	41,138
Travel	-	590	590	590
Operating Expenses	370,346	537,275	631,925	537,950
Total - Housing Maintenance (52010):	<u>\$ 469,495</u>	<u>\$ 675,017</u>	<u>\$ 769,667</u>	<u>\$ 697,215</u>
Housing Security (52020)				
Salaries - Supporting	\$ 691,066	\$ 1,012,543	\$ 972,596	\$ 1,081,526
Salaries - Students	14,980	40,000	90,000	-
Employee Benefits	256,616	346,521	329,040	378,534
Travel	5,663	-	13,500	-
Operating Expenses	692,794	614,588	595,638	205,740
Capital Outlay	88,002	-	-	-
Total - Housing Security (52020):	<u>\$ 1,749,121</u>	<u>\$ 2,013,652</u>	<u>\$ 2,000,774</u>	<u>\$ 1,665,800</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 276,833	\$ 280,365	\$ 280,365	\$ 280,365
Total - Housing Cable Serv (52040):	<u>\$ 276,833</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 405,360	\$ 490,730	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 405,360</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>



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Housing Laundry Services (52055)				
Operating Expenses	\$ -	\$ 50,760	\$ 50,760	\$ 50,760
Total - Housing Laundry Services (52055):	<u>\$ -</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>
Housing Computer Operations (52080)				
Operating Expenses	\$ 253,074	\$ 170,000	\$ 170,000	\$ 170,000
Total - Housing Computer Operations (52080):	<u>\$ 253,074</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)				
Salaries - Academic	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Salaries - Students	30,116	-	51,200	-
Salaries - Professional	43,589	84,546	84,546	100,822
Employee Benefits	24,497	30,864	30,864	35,288
Travel	17,040	-	-	-
Operating Expenses	182,816	271,450	180,250	277,525
Total - Hale Hall (52100):	<u>\$ 302,558</u>	<u>\$ 391,360</u>	<u>\$ 351,360</u>	<u>\$ 413,635</u>
Watson Hall (52110)				
Salaries - Supporting	\$ 31,713	\$ -	\$ -	\$ -
Salaries - Students	24,200	-	64,000	-
Salaries - Professional	50,592	86,521	86,521	102,795
Employee Benefits	22,889	29,968	29,968	35,978
Travel	2,051	-	-	-
Operating Expenses	191,867	363,905	299,905	363,905
Total - Watson Hall (52110):	<u>\$ 323,312</u>	<u>\$ 480,394</u>	<u>\$ 480,394</u>	<u>\$ 502,678</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
<b>Boyd Hall (52120)</b>				
Salaries - Students	\$ 31,526	\$ -	\$ 48,080	\$ -
Salaries - Professional	54,925	68,400	68,400	78,468
Employee Benefits	16,567	28,315	28,315	27,464
Operating Expenses	142,941	254,395	206,315	264,395
<b>Total - Boyd Hall (52120):</b>	<b>\$ 245,959</b>	<b>\$ 351,110</b>	<b>\$ 351,110</b>	<b>\$ 370,327</b>
<b>Eppse Hall (52130)</b>				
Salaries - Academic	\$ 4,500	\$ 4,500	\$ 7,000	\$ -
Salaries - Supporting	64,744	12,947	12,947	-
Salaries - Students	41,251	7,920	59,120	-
Salaries - Professional	112,002	115,959	115,959	96,246
Employee Benefits	45,089	48,957	49,832	33,686
Travel	1,419	-	-	-
Operating Expenses	64,715	230,002	175,427	281,895
<b>Total - Eppse Hall (52130):</b>	<b>\$ 333,720</b>	<b>\$ 420,285</b>	<b>\$ 420,285</b>	<b>\$ 411,827</b>
<b>Wilson Hall (52140)</b>				
Salaries - Academic	\$ -	\$ 4,500	\$ 4,500	\$ -
Salaries - Supporting	45,475	-	-	-
Salaries - Students	39,564	13,660	84,060	-
Salaries - Professional	40,600	66,712	66,712	78,068
Employee Benefits	17,022	35,140	35,140	27,324
Travel	6,083	-	-	-
Operating Expenses	210,721	351,340	280,940	421,075
<b>Total - Wilson Hall (52140):</b>	<b>\$ 359,465</b>	<b>\$ 471,352</b>	<b>\$ 471,352</b>	<b>\$ 526,467</b>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Rudolph Res Ctr (52150)				
Salaries - Students	\$ 39,083	\$ -	\$ 64,000	\$ -
Salaries - Professional	71,912	73,850	73,850	78,208
Employee Benefits	24,689	25,345	25,345	27,373
Travel	8,605	-	-	-
Operating Expenses	244,026	280,445	216,445	330,445
<b>Total - Rudolph Res Ctr (52150):</b>	<b>\$ 388,315</b>	<b>\$ 379,640</b>	<b>\$ 379,640</b>	<b>\$ 436,026</b>
New Residence Center (52160)				
Salaries - Supporting	\$ 11,603	\$ -	\$ -	\$ -
Salaries - Students	30,128	-	96,000	-
Salaries - Professional	-	80,000	80,000	112,350
Employee Benefits	888	28,000	28,000	39,323
Travel	6,915	3,000	3,000	3,000
Operating Expenses	278,857	199,455	103,455	249,455
<b>Total - New Residence Center (52160):</b>	<b>\$ 328,391</b>	<b>\$ 310,455</b>	<b>\$ 310,455</b>	<b>\$ 404,128</b>
Ford Complex (52170)				
Salaries - Academic	\$ 4,500	\$ 46,800	\$ 46,800	\$ -
Salaries - Students	46,780	-	38,400	-
Salaries - Professional	163,373	92,265	92,265	149,937
Employee Benefits	34,034	45,798	45,798	52,478
Travel	4,728	10,000	10,000	-
Operating Expenses	69,766	302,815	255,615	356,275
<b>Total - Ford Complex (52170):</b>	<b>\$ 323,181</b>	<b>\$ 497,678</b>	<b>\$ 488,878</b>	<b>\$ 558,690</b>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 12,188	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 12,188</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 202,374	\$ 210,318	\$ 210,318	\$ 206,569
Salaries - Academic	20,700	60,300	62,800	-
Salaries - Supporting	1,729,531	2,194,095	2,157,031	2,194,858
Salaries - Students	311,822	71,180	614,300	-
Salaries - Professional	1,045,835	1,354,755	1,391,330	1,468,615
Employee Benefits	1,090,770	1,336,014	1,347,516	1,354,524
Travel	95,144	30,520	85,020	12,520
Operating Expenses	16,493,136	15,288,876	15,397,656	15,542,815
Capital Outlay	202,548	130,000	179,775	80,000
Total	<u>\$ 21,191,860</u>	<u>\$ 20,676,058</u>	<u>\$ 21,445,746</u>	<u>\$ 20,859,901</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Total Auxiliary Expenditures				
Salaries - Administrative	\$ 202,374	\$ 210,318	\$ 210,318	\$ 206,569
Salaries - Academic	20,700	60,300	62,800	-
Salaries - Supporting	1,729,531	2,194,095	2,157,031	2,194,858
Salaries - Students	311,822	71,180	614,300	-
Salaries - Professional	1,045,835	1,354,755	1,391,330	1,468,615
Employee Benefits	1,090,770	1,336,014	1,347,516	1,354,524
Travel	95,144	30,520	85,020	12,520
Operating Expense	16,493,136	15,288,876	15,397,656	15,542,815
Capital Outlay	202,548	130,000	179,775	80,000
Total	<u>\$ 21,191,860</u>	<u>\$ 20,676,058</u>	<u>\$ 21,445,746</u>	<u>\$ 20,859,901</u>
<b>Auxiliary Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,852,710	\$ 1,783,150	\$ 1,783,150	\$ 1,783,150
Total Auxiliary Mandatory Transfers:	<u>\$ 1,852,710</u>	<u>\$ 1,783,150</u>	<u>\$ 1,783,150</u>	<u>\$ 1,783,150</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 1,853,692	\$ -	\$ -	\$ 706,000
Transfers To Renew and Replace	1,341,944	961,015	794,902	850,000
Transfers To Other Funds	-	3,000,000	-	-
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 3,195,636</u>	<u>\$ 3,961,015</u>	<u>\$ 794,902</u>	<u>\$ 1,556,000</u>
Total Auxiliary Transfers	<u>\$ 5,048,346</u>	<u>\$ 5,744,165</u>	<u>\$ 2,578,052</u>	<u>\$ 3,339,150</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 202,374	\$ 210,318	\$ 210,318	\$ 206,569
Salaries - Academic	20,700	60,300	62,800	-
Salaries - Supporting	1,729,531	2,194,095	2,157,031	2,194,858
Salaries - Students	311,822	71,180	614,300	-
Salaries - Professional	1,045,835	1,354,755	1,391,330	1,468,615
Employee Benefits	1,090,770	1,336,014	1,347,516	1,354,524
Travel	95,144	30,520	85,020	12,520
Operating Expense	16,493,136	15,288,876	15,397,656	15,542,815
Capital Outlay	202,548	130,000	179,775	80,000
Auxiliary Transfers	5,048,346	5,744,165	2,578,052	3,339,150
Total	<u>\$ 26,240,206</u>	<u>\$ 26,420,223</u>	<u>\$ 24,023,798</u>	<u>\$ 24,199,051</u>

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	Actual 2018-19	October 2019-20	Estimated 2019-20	July 2020-21
<b>Total Unrestricted</b>				
Salaries - Administrative	\$ 5,799,415	\$ 6,231,992	\$ 6,254,449	\$ 7,465,406
Salaries - Academic	32,379,972	34,878,096	34,971,581	36,094,510
Salaries - Supporting	11,426,648	11,489,159	11,746,978	11,467,640
Salaries - Students	538,790	228,605	786,385	-
Salaries - Professional	18,706,219	20,252,390	19,867,228	21,522,662
Employee Benefits	26,236,900	27,286,093	26,123,433	28,475,097
Travel	2,014,497	2,215,500	2,422,359	1,574,731
Operating Expenses	49,695,148	48,843,947	52,332,319	35,977,240
Capital Outlay	683,525	451,206	538,981	208,703
Department Revenues	485	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	3,348,539	(1,192,455)	(9,368,473)	1,545,467
<b>Total</b>	<u>\$ 150,830,138</u>	<u>\$ 149,984,533</u>	<u>\$ 144,975,240</u>	<u>\$ 143,631,456</u>