

FORM VII

Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July 2017-18

	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Education and General				
Instruction (20)				
Instruction (200)				
Faculty Travel (12003)				
Travel	-	389,430	302,557	83,790
Total - Faculty Travel (12003):	<u>-</u>	<u>389,430</u>	<u>302,557</u>	<u>83,790</u>
International Education Fee (12009)				
Salaries - Academic	21,600	10,800	19,800	-
Employee Benefits	-	3,780	3,780	-
Travel	97,576	147,020	147,020	161,600
Operating Expenses	13,831	-	60,748	-
Total - International Education Fee (12009):	<u>133,007</u>	<u>161,600</u>	<u>231,348</u>	<u>161,600</u>
Computer Tech Fee (12301)				
Operating Expenses	208,908	200,100	206,003	212,100
Capital Outlay	22,593	12,000	24,000	-
Total - Computer Tech Fee (12301):	<u>231,501</u>	<u>212,100</u>	<u>230,003</u>	<u>212,100</u>

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Tech Access Fee New (12302)				
Salaries - Students	78,507	125,000	125,000	-
Operating Expenses	1,217,485	1,405,400	1,492,668	1,555,400
Capital Outlay	80,470	25,000	25,000	-
Total - Tech Access Fee New (12302):	<u>1,376,462</u>	<u>1,555,400</u>	<u>1,642,668</u>	<u>1,555,400</u>
Other Instruction (12500)				
Salaries - Administrative	-	3,610	2,730	1,333
Salaries - Academic	-	1,329,043	903,703	1,496,631
Salaries - Supporting	-	71,321	15,701	46,240
Salaries - Professional	-	122,818	81,398	151,436
Employee Benefits	83,454	537,004	351,240	593,475
Operating Expenses	186,212	492,440	75,267	621,569
Total - Other Instruction (12500):	<u>269,666</u>	<u>2,556,236</u>	<u>1,430,039</u>	<u>2,910,684</u>

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Graduate Assistants (12502)				
Salaries - Academic	427,964	463,300	464,877	461,300
Employee Benefits	571,357	410,160	410,160	161,455
Operating Expenses	-	200,000	200,000	200,000
Total - Graduate Assistants (12502):	<u>999,321</u>	<u>1,073,460</u>	<u>1,075,037</u>	<u>822,755</u>
Summer Sch Salaries (12504)				
Salaries - Academic	33,460	262,980	1,117,575	1,563,000
Employee Benefits	6,885	326,200	429,530	547,050
Operating Expenses	-	130,000	130,000	130,000
Total - Summer Sch Salaries (12504):	<u>40,345</u>	<u>719,180</u>	<u>1,677,105</u>	<u>2,240,050</u>
Online Degree Prog (12508)				
Salaries - Academic	3,000	-	-	-
Employee Benefits	498	-	-	-
Operating Expenses	-	11,358	11,358	11,358
Total - Online Degree Prog (12508):	<u>3,498</u>	<u>11,358</u>	<u>11,358</u>	<u>11,358</u>

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Part-Time Faculty (12510)				
Salaries - Academic	96,501	442,000	109,120	1,440,000
Salaries - Supporting	-	-	750	-
Salaries - Professional	20,580	18,950	18,950	-
Employee Benefits	17,407	266,060	132,500	504,000
Operating Expenses	(8,308)	94,080	91,150	619,550
Total - Part-Time Faculty (12510):	<u>126,180</u>	<u>821,090</u>	<u>352,470</u>	<u>2,563,550</u>
Faculty Overload (12512)				
Salaries - Academic	-	360,000	-	360,000
Employee Benefits	-	126,000	-	126,000
Total - Faculty Overload (12512):	<u>-</u>	<u>486,000</u>	<u>-</u>	<u>486,000</u>
Instructional Equip (12516)				
Operating Expenses	265,090	100,000	86,000	100,000
Capital Outlay	9,490	-	375,999	-
Total - Instructional Equip (12516):	<u>274,580</u>	<u>100,000</u>	<u>461,999</u>	<u>100,000</u>

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Computer Allocation (12518)				
Salaries - Supporting	214,607	-	-	-
Salaries - Professional	128,005	-	-	-
Employee Benefits	150,832	-	-	-
Travel	7,462	-	-	-
Operating Expenses	2,060,084	2,325,518	2,397,791	2,410,909
Capital Outlay	9,552	-	-	-
Total - Computer Allocation (12518):	<u>2,570,542</u>	<u>2,325,518</u>	<u>2,397,791</u>	<u>2,410,909</u>
Bootcamp/Excel-o-rate (12591)				
Salaries - Academic	525	-	-	-
Salaries - Supporting	39,000	-	-	-
Employee Benefits	3,038	-	-	-
Operating Expenses	(490)	40,000	40,000	40,000
Total - Bootcamp/Excel-o-rate (12591):	<u>42,073</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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Phd Public Admin (13000)				
Salaries - Academic	361,463	444,755	405,755	451,738
Salaries - Supporting	24,744	24,744	24,744	25,344
Employee Benefits	117,603	164,320	150,670	166,978
Travel	13,098	1,300	1,300	-
Operating Expenses	11,792	17,116	17,116	18,416
Total - Phd Public Admin (13000):	<u>528,700</u>	<u>652,235</u>	<u>599,585</u>	<u>662,476</u>
Department of Public Administration (13020)				
Travel	-	4,000	6,480	-
Total - Department of Public Administration (13020):	<u>-</u>	<u>4,000</u>	<u>6,480</u>	<u>-</u>
BS in Urban Studies (13040)				
Salaries - Academic	197,283	197,224	197,224	201,415
Employee Benefits	84,834	69,030	69,030	70,495
Travel	5,081	-	1,700	-
Operating Expenses	2,157	5,000	4,300	5,000
Total - BS in Urban Studies (13040):	<u>289,355</u>	<u>271,254</u>	<u>272,254</u>	<u>276,910</u>

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CPSUA Part-Time Faculty (13091)				
Salaries - Academic	141,784	150,820	113,650	-
Salaries - Professional	4,233	-	4,200	-
Employee Benefits	42,339	30,170	30,170	-
Operating Expenses	40,172	40,230	40,230	-
Total - CPSUA Part-Time Faculty (13091):	<u>228,528</u>	<u>221,220</u>	<u>188,250</u>	<u>-</u>
CPSUA Faculty Overload (13092)				
Salaries - Academic	-	-	10,000	-
Total - CPSUA Faculty Overload (13092):	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>-</u>
CPSUA Summer School Salaries (13094)				
Salaries - Academic	54,468	21,690	21,690	-
Employee Benefits	10,210	30,440	30,440	-
Total - CPSUA Summer School Salaries (13094):	<u>64,678</u>	<u>52,130</u>	<u>52,130</u>	<u>-</u>

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Biological Sciences (13102)				
Salaries - Academic	1,308,243	1,335,825	1,280,685	1,385,771
Salaries - Supporting	86,441	87,260	87,260	89,254
Salaries - Students	4,478	-	-	-
Salaries - Professional	46,992	47,092	47,092	48,080
Employee Benefits	536,051	547,521	521,381	533,087
Travel	17,735	-	22,500	-
Operating Expenses	29,883	46,290	41,290	101,280
Total - Biological Sciences (13102):	<u>2,029,823</u>	<u>2,063,988</u>	<u>2,000,208</u>	<u>2,157,472</u>
Chemistry (13104)				
Salaries - Academic	736,695	755,129	773,934	790,182
Salaries - Supporting	28,942	29,042	29,042	29,699
Salaries - Students	576	-	-	-
Salaries - Professional	90,330	111,044	100,237	109,788
Employee Benefits	351,559	313,325	316,122	325,385
Travel	12,614	1,215	14,240	-
Operating Expenses	37,747	35,825	35,225	36,040
Total - Chemistry (13104):	<u>1,258,463</u>	<u>1,245,580</u>	<u>1,268,800</u>	<u>1,291,094</u>

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Lang and Literature and Phil (13106)				
Salaries - Academic	1,325,907	1,382,181	1,267,291	1,565,501
Salaries - Supporting	54,916	55,016	55,016	56,253
Salaries - Professional	35,129	35,129	35,129	35,896
Employee Benefits	511,327	574,958	475,128	580,178
Travel	11,822	5,000	11,000	-
Operating Expenses	23,821	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>1,962,922</u>	<u>2,068,224</u>	<u>1,859,504</u>	<u>2,253,768</u>
Physics and Math (13108)				
Salaries - Academic	1,508,823	1,508,487	1,272,343	1,434,450
Salaries - Supporting	44,581	45,218	44,153	47,828
Salaries - Students	428	-	-	-
Salaries - Professional	45,712	29,380	34,280	-
Employee Benefits	574,677	555,150	477,939	518,798
Travel	5,188	17,000	17,000	-
Operating Expenses	20,937	11,470	11,470	11,470
Total - Physics and Math (13108):	<u>2,200,346</u>	<u>2,166,705</u>	<u>1,857,185</u>	<u>2,012,546</u>

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Sociology (13110)				
Salaries - Academic	581,324	617,626	577,346	625,304
Salaries - Supporting	26,309	26,409	26,409	27,019
Salaries - Professional	2,100	-	-	-
Employee Benefits	208,787	225,410	211,320	228,313
Travel	2,551	1,020	3,020	-
Operating Expenses	4,540	5,040	5,040	6,060
Total - Sociology (13110):	<u>825,611</u>	<u>875,505</u>	<u>823,135</u>	<u>886,696</u>
Criminal Justice (13112)				
Salaries - Academic	333,218	481,272	354,772	470,443
Salaries - Supporting	27,792	27,792	27,792	28,410
Employee Benefits	122,891	178,170	133,900	174,599
Travel	1,450	-	1,000	-
Operating Expenses	6,482	4,350	5,350	4,350
Total - Criminal Justice (13112):	<u>491,833</u>	<u>691,584</u>	<u>522,814</u>	<u>677,802</u>

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Social Work (13114)				
Salaries - Academic	263,270	285,924	182,924	263,300
Salaries - Supporting	33,014	33,114	24,414	23,128
Salaries - Students	384	-	-	-
Employee Benefits	92,523	111,660	72,560	100,250
Travel	2,071	120	2,120	-
Operating Expenses	17,250	13,060	24,810	13,060
Total - Social Work (13114):	<u>408,512</u>	<u>443,878</u>	<u>306,828</u>	<u>399,738</u>
History, Geography, & Political Sci (13116)				
Salaries - Academic	1,057,361	1,097,100	998,610	1,095,683
Salaries - Supporting	20,302	20,754	20,754	22,900
Employee Benefits	363,822	391,248	356,778	391,504
Travel	7,156	-	7,860	-
Operating Expenses	16,373	12,610	12,610	12,610
Total - History, Geography, & Political Sci (13116):	<u>1,465,014</u>	<u>1,521,712</u>	<u>1,396,612</u>	<u>1,522,697</u>
Legislative Intern (13118)				
Operating Expenses	12,600	12,740	12,740	12,740
Total - Legislative Intern (13118):	<u>12,600</u>	<u>12,740</u>	<u>12,740</u>	<u>12,740</u>

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Shannon Lecture Series (13120)				
Operating Expenses	2,056	3,190	3,190	3,190
Total - Shannon Lecture Series (13120):	<u>2,056</u>	<u>3,190</u>	<u>3,190</u>	<u>3,190</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	32,846	32,749	32,749	33,464
Salaries - Students	1,700	-	-	-
Employee Benefits	13,461	11,460	11,460	11,712
Operating Expenses	6,146	5,880	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>54,153</u>	<u>50,089</u>	<u>50,089</u>	<u>51,056</u>

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Communications (13126)				
Salaries - Academic	758,472	783,965	744,595	771,952
Salaries - Supporting	42,461	54,601	55,941	55,290
Salaries - Students	3,844	-	-	-
Salaries - Professional	138,475	143,038	143,038	146,155
Employee Benefits	310,064	343,615	330,555	340,689
Travel	5,851	1,000	5,000	-
Operating Expenses	20,706	9,170	9,170	9,170
Total - Communications (13126):	<u>1,279,873</u>	<u>1,335,389</u>	<u>1,288,299</u>	<u>1,323,256</u>
Theatre Productions (13130)				
Operating Expenses	15,508	18,000	18,000	18,000
Total - Theatre Productions (13130):	<u>15,508</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Forensics (13132)				
Travel	39,959	45,000	49,260	-
Operating Expenses	1,564	5,000	740	50,000
Total - Forensics (13132):	<u>41,523</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Music (13134)				
Salaries - Academic	689,604	742,214	688,744	734,546
Salaries - Supporting	45,167	46,900	46,900	45,952
Salaries - Students	1,985	-	-	-
Employee Benefits	270,896	276,200	257,490	273,174
Travel	8,155	1,000	5,000	-
Operating Expenses	20,136	5,470	5,470	6,150
Total - Music (13134):	<u>1,035,943</u>	<u>1,071,784</u>	<u>1,003,604</u>	<u>1,059,822</u>
Piano Competition (13136)				
Salaries - Academic	100	-	-	-
Employee Benefits	16	-	-	-
Travel	756	-	-	-
Operating Expenses	3,267	2,450	2,450	2,450
Total - Piano Competition (13136):	<u>4,139</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Music Equip Leases (13138)				
Operating Expenses	14,985	15,400	15,400	15,400
Total - Music Equip Leases (13138):	<u>14,985</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>

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Music Fee (13140)				
Salaries - Academic	-	-	796	-
Salaries - Supporting	-	7,500	2,270	7,367
Employee Benefits	-	-	1,081	2,578
Travel	10,862	13,000	13,000	-
Operating Expenses	17,961	22,000	17,853	35,000
	<u>28,823</u>	<u>42,500</u>	<u>35,000</u>	<u>44,945</u>
Total - Music Fee (13140):				
Band (13142)				
Salaries - Academic	-	500	500	-
Salaries - Supporting	40,917	36,383	36,383	28,392
Salaries - Students	11	-	-	-
Salaries - Professional	169,742	230,599	172,799	199,061
Employee Benefits	79,393	103,156	76,176	79,608
Travel	299,543	366,824	421,824	450,000
Operating Expenses	1,129,693	1,323,340	1,308,340	1,360,000
	<u>1,719,299</u>	<u>2,060,802</u>	<u>2,016,022</u>	<u>2,117,061</u>
Total - Band (13142):				

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Art (13144)				
Salaries - Academic	492,102	519,713	480,713	531,399
Salaries - Supporting	59,739	22,911	22,911	23,711
Salaries - Students	1,137	-	-	-
Salaries - Professional	-	40,000	40,000	40,000
Employee Benefits	197,402	203,915	190,265	208,289
Travel	7,247	1,000	3,000	-
Operating Expenses	8,591	8,410	8,410	8,410
Total - Art (13144):	<u>766,218</u>	<u>795,949</u>	<u>745,299</u>	<u>811,809</u>
Africana Studies (13146)				
Salaries - Academic	220,464	157,093	82,283	118,147
Employee Benefits	80,504	54,980	28,810	41,351
Travel	967	-	-	-
Operating Expenses	2,674	5,670	5,670	5,670
Total - Africana Studies (13146):	<u>304,609</u>	<u>217,743</u>	<u>116,763</u>	<u>165,168</u>

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Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	1,690,624	1,800	2,218,583	-
Salaries - Professional	12,080	2,100	2,100	-
Employee Benefits	466,862	-	229,403	-
Operating Expenses	23,336	336,260	21,784	-
Total - Liberal Arts Part-Time Faculty (13191):	<u>2,192,902</u>	<u>340,160</u>	<u>2,471,870</u>	<u>-</u>
Liberal Arts Faculty Overload (13192)				
Salaries - Academic	36,845	-	59,550	-
Employee Benefits	5,796	-	10,000	-
Total - Liberal Arts Faculty Overload (13192):	<u>42,641</u>	<u>-</u>	<u>69,550</u>	<u>-</u>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	365,832	145,710	145,710	-
Employee Benefits	65,425	30,240	30,240	-
Total - Liberal Arts Summer School Salaries (13194):	<u>431,257</u>	<u>175,950</u>	<u>175,950</u>	<u>-</u>

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Biology Lab Fee (13195) Operating Expenses	86,175	90,000	96,800	90,000
Total - Biology Lab Fee (13195):	<u>86,175</u>	<u>90,000</u>	<u>96,800</u>	<u>90,000</u>
Chemistry Lab Fee (13196) Employee Benefits	9,750	-	-	-
Operating Expenses	27,171	40,000	40,000	40,000
Total - Chemistry Lab Fee (13196):	<u>36,921</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Physics Lab Fee (13197) Operating Expenses	9,868	10,000	10,000	10,000
Total - Physics Lab Fee (13197):	<u>9,868</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Honda Bowl Program (13200)				
Travel	4,136	-	4,330	-
Operating Expenses	2,762	5,503	1,173	5,503
Total - Honda Bowl Program (13200):	<u>6,898</u>	<u>5,503</u>	<u>5,503</u>	<u>5,503</u>
Honors College (13210)				
Salaries - Administrative	44,800	44,851	44,851	45,341
Salaries - Academic	-	61,000	51,935	101,521
Salaries - Professional	106,658	87,368	87,369	82,800
Employee Benefits	62,793	67,060	69,790	80,381
Travel	3,662	-	-	-
Operating Expenses	4,997	1,900	3,510	3,510
Total - Honors College (13210):	<u>222,910</u>	<u>262,179</u>	<u>257,455</u>	<u>313,553</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Educational Admin (13302)				
Salaries - Academic	606,398	692,963	575,963	775,739
Salaries - Supporting	14,525	23,590	23,590	24,190
Salaries - Professional	90,296	90,296	90,296	91,277
Employee Benefits	255,105	282,400	241,450	311,923
Travel	7,325	-	1,000	-
Operating Expenses	7,990	5,170	5,170	5,170
Total - Educational Admin (13302):	<u>981,639</u>	<u>1,094,419</u>	<u>937,469</u>	<u>1,208,299</u>
Teaching and Learning (13304)				
Salaries - Academic	948,916	1,175,216	1,097,216	1,208,368
Salaries - Supporting	26,858	26,858	26,858	27,461
Salaries - Students	48	-	-	-
Employee Benefits	313,372	397,632	393,430	432,540
Travel	14,037	720	3,695	-
Operating Expenses	13,115	11,780	10,740	12,500
Total - Teaching and Learning (13304):	<u>1,316,346</u>	<u>1,612,206</u>	<u>1,531,939</u>	<u>1,680,869</u>

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Teacher Ed Studnt Sv (13306)				
Salaries - Academic	-	40,000	2,500	40,000
Salaries - Supporting	7,033	19,658	19,658	25,090
Salaries - Students	710	-	-	-
Salaries - Professional	45,313	85,313	46,313	86,263
Employee Benefits	18,074	50,735	23,960	52,974
Travel	7,638	10,000	10,000	-
Operating Expenses	66,268	49,320	99,945	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>145,036</u>	<u>255,026</u>	<u>202,376</u>	<u>263,647</u>
HPSS (13308)				
Salaries - Academic	590,928	617,648	560,648	593,420
Salaries - Supporting	26,081	26,081	26,081	26,689
Salaries - Students	1,372	-	-	-
Salaries - Professional	46,253	46,303	45,025	47,312
Employee Benefits	256,381	241,510	221,118	233,597
Travel	1,817	2,000	5,700	-
Operating Expenses	19,136	13,580	13,580	13,580
Total - HPSS (13308):	<u>941,968</u>	<u>947,122</u>	<u>872,152</u>	<u>914,598</u>

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Psychology (13310)				
Salaries - Academic	1,048,048	1,099,687	965,687	1,103,153
Salaries - Supporting	60,012	60,012	60,012	61,333
Salaries - Students	798	-	-	-
Employee Benefits	420,509	405,895	359,005	407,571
Travel	15,033	1,000	8,830	-
Operating Expenses	21,804	16,350	16,350	16,350
Total - Psychology (13310):	<u>1,566,204</u>	<u>1,582,944</u>	<u>1,409,884</u>	<u>1,588,407</u>
EDD Program (13312)				
Operating Expenses	-	11,380	11,380	11,380
Total - EDD Program (13312):	<u>-</u>	<u>11,380</u>	<u>11,380</u>	<u>11,380</u>
College of Education Fee (13350)				
Travel	-	15,000	15,000	-
Operating Expenses	16,300	25,000	33,704	40,000
Total - College of Education Fee (13350):	<u>16,300</u>	<u>40,000</u>	<u>48,704</u>	<u>40,000</u>

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Education Part-Time Faculty (13391)				
Salaries - Academic	230,003	236,450	192,857	-
Salaries - Professional	6,370	2,100	4,200	-
Employee Benefits	66,283	83,500	81,088	-
Operating Expenses	23,405	46,240	60,695	-
Total - Education Part-Time Faculty (13391):	<u>326,061</u>	<u>368,290</u>	<u>338,840</u>	<u>-</u>
Education Faculty Overload (13392)				
Salaries - Academic	7,200	-	6,000	-
Employee Benefits	1,285	-	-	-
Total - Education Faculty Overload (13392):	<u>8,485</u>	<u>-</u>	<u>6,000</u>	<u>-</u>
Education Summer School Salaries (13394)				
Salaries - Academic	227,904	112,530	112,530	-
Salaries - Professional	2,450	-	-	-
Employee Benefits	42,829	38,120	38,120	-
Operating Expenses	22,251	-	-	-
Total - Education Summer School Salaries (13394):	<u>295,434</u>	<u>150,650</u>	<u>150,650</u>	<u>-</u>

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Architectural Engr (13402)				
Salaries - Academic	244,679	269,700	269,700	274,490
Salaries - Supporting	8,941	28,500	28,500	29,162
Employee Benefits	84,086	104,370	104,370	106,279
Operating Expenses	1,465	-	-	-
Total - Architectural Engr (13402):	<u>339,171</u>	<u>402,570</u>	<u>402,570</u>	<u>409,931</u>
Civil and Envir Eng (13404)				
Salaries - Academic	348,510	363,948	363,948	367,995
Salaries - Supporting	73,963	74,063	74,063	75,676
Employee Benefits	146,787	146,780	146,780	155,285
Operating Expenses	3,555	-	-	-
Total - Civil and Envir Eng (13404):	<u>572,815</u>	<u>584,791</u>	<u>584,791</u>	<u>598,956</u>

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Massie Chair/TLSAMP (13406)				
Salaries - Academic	99,740	86,922	119,560	131,750
Salaries - Supporting	16,145	14,095	14,095	14,420
Salaries - Professional	35,329	35,330	35,330	20,000
Employee Benefits	50,206	47,720	59,142	58,160
Travel	1,026	-	1,625	-
Operating Expenses	3,049	5,000	6,625	5,000
Total - Massie Chair/TLSAMP (13406):	<u>205,495</u>	<u>189,067</u>	<u>236,377</u>	<u>229,330</u>
Electrical Engr (13410)				
Salaries - Administrative	21,491	-	-	-
Salaries - Academic	760,876	745,035	699,962	742,176
Salaries - Supporting	66,195	66,195	66,195	67,515
Employee Benefits	275,629	283,925	268,153	283,392
Travel	323	-	890	-
Operating Expenses	4,543	-	-	-
Total - Electrical Engr (13410):	<u>1,129,057</u>	<u>1,095,155</u>	<u>1,035,200</u>	<u>1,093,083</u>

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Aeronautical and Industrial Tech (13412)				
Salaries - Academic	268,650	156,946	200,566	207,967
Salaries - Supporting	29,899	28,899	28,899	29,545
Salaries - Students	5,327	-	-	-
Employee Benefits	92,904	65,050	80,315	83,129
Operating Expenses	1,874	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>398,654</u>	<u>250,895</u>	<u>309,780</u>	<u>320,641</u>
Mechanical Engr (13414)				
Salaries - Academic	465,742	582,022	543,022	588,736
Salaries - Supporting	28,899	28,899	28,899	29,545
Employee Benefits	169,315	213,820	200,170	216,399
Operating Expenses	4,337	-	-	-
Total - Mechanical Engr (13414):	<u>668,293</u>	<u>824,741</u>	<u>772,091</u>	<u>834,680</u>

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Computer Science (13422)				
Salaries - Academic	783,417	815,066	776,066	824,594
Salaries - Supporting	22,911	23,211	24,596	25,684
Employee Benefits	247,987	293,400	280,235	297,597
Travel	-	-	1,000	-
Operating Expenses	4,355	-	-	-
Total - Computer Science (13422):	<u>1,058,670</u>	<u>1,131,677</u>	<u>1,081,897</u>	<u>1,147,875</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	23,692	3,000	20,398	-
Salaries - Supporting	4,303	-	-	-
Employee Benefits	4,730	1,050	14,973	-
Travel	66,767	65,000	95,000	-
Operating Expenses	129,336	260,950	525,636	400,000
Total - College of Engineering Course Fee (13480):	<u>228,828</u>	<u>330,000</u>	<u>656,007</u>	<u>400,000</u>

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Engineering Part-Time Faculty (13491)				
Salaries - Academic	422,803	301,890	565,560	-
Salaries - Professional	-	5,100	16,620	-
Employee Benefits	103,860	55,060	55,060	-
Operating Expenses	14,415	-	-	-
Total - Engineering Part-Time Faculty (13491):	<u>541,078</u>	<u>362,050</u>	<u>637,240</u>	<u>-</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	18,800	-	24,790	-
Employee Benefits	3,474	-	960	-
Total - Engineering Faculty Overload (13492):	<u>22,274</u>	<u>-</u>	<u>25,750</u>	<u>-</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	141,242	64,970	64,970	-
Salaries - Professional	1,800	-	-	-
Employee Benefits	25,757	11,330	11,330	-
Total - Engineering Summer School Salaries (13494):	<u>168,799</u>	<u>76,300</u>	<u>76,300</u>	<u>-</u>

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Agricultural Science (13510)				
Salaries - Academic	522,976	595,765	836,487	694,776
Salaries - Supporting	29,151	29,151	30,981	31,447
Salaries - Students	3,486	-	-	-
Salaries - Professional	-	16,000	16,000	16,000
Employee Benefits	202,976	224,303	309,173	259,778
Travel	1,561	1,000	1,000	-
Operating Expenses	531	310	3,145	310
Total - Agricultural Science (13510):	<u>760,681</u>	<u>866,529</u>	<u>1,196,786</u>	<u>1,002,311</u>
Agriculture Science Lab Fee (13511)				
Operating Expenses	-	22,500	22,500	22,500
Total - Agriculture Science Lab Fee (13511):	<u>-</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>

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Fam and Consumer Science (13520)				
Salaries - Academic	362,901	394,919	359,870	356,447
Salaries - Supporting	31,973	31,973	31,973	32,684
Salaries - Professional	57,371	72,000	72,000	73,540
Employee Benefits	152,835	180,745	162,347	161,934
Travel	2,977	4,000	4,000	-
Operating Expenses	9,091	1,190	1,190	1,190
Total - Fam and Consumer Science (13520):	<u>617,148</u>	<u>684,827</u>	<u>631,380</u>	<u>625,795</u>
Agr, Human, Natur Part-Time Faculty (13591)				
Salaries - Academic	29,500	12,000	11,158	-
Salaries - Supporting	-	-	2,100	-
Salaries - Professional	6,000	1,800	5,400	-
Employee Benefits	4,477	-	7,161	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>39,977</u>	<u>13,800</u>	<u>25,819</u>	<u>-</u>
Agr, Human, Natural Fac Overload (13592)				
Salaries - Academic	26,759	-	14,200	-
Employee Benefits	4,699	-	840	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>31,458</u>	<u>-</u>	<u>15,040</u>	<u>-</u>

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Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	100,164	18,037	18,037	-
Employee Benefits	18,786	3,860	3,860	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>118,950</u>	<u>21,897</u>	<u>21,897</u>	<u>-</u>
Dental Hygiene (13620)				
Salaries - Academic	301,590	300,990	547,990	307,408
Salaries - Supporting	71,444	76,854	62,521	78,034
Salaries - Professional	6,826	204,100	(95,730)	345,448
Employee Benefits	146,150	266,155	180,217	255,812
Travel	3,957	-	5,000	-
Operating Expenses	48,522	26,120	69,620	26,120
Total - Dental Hygiene (13620):	<u>578,489</u>	<u>874,219</u>	<u>769,618</u>	<u>1,012,822</u>
Dental Hygiene - SRTA (13621)				
Salaries - Academic	93	-	-	-
Employee Benefits	16	-	-	-
Travel	1,179	5,030	5,030	2,600
Operating Expenses	5,404	3,670	5,370	6,100
Total - Dental Hygiene - SRTA (13621):	<u>6,692</u>	<u>8,700</u>	<u>10,400</u>	<u>8,700</u>

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Dental Hygiene Lab Fee (13622) Operating Expenses	2,489	2,500	3,000	2,500
Total - Dental Hygiene Lab Fee (13622):	<u>2,489</u>	<u>2,500</u>	<u>3,000</u>	<u>2,500</u>
Dental Hygiene Clinic Fee (13624) Operating Expenses	-	9,000	9,000	9,000
Total - Dental Hygiene Clinic Fee (13624):	<u>-</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Health Admin and Scien (13630) Salaries - Academic	435,116	495,686	495,686	508,566
Salaries - Supporting	29,602	29,602	31,002	32,496
Salaries - Students	608	-	-	-
Employee Benefits	150,852	183,850	184,340	189,372
Travel	7,258	200	200	-
Operating Expenses	8,627	5,540	5,540	5,540
Total - Health Admin and Scien (13630):	<u>632,063</u>	<u>714,878</u>	<u>716,768</u>	<u>735,974</u>

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Master of Science in Public Health (13633)				
Salaries - Academic	336,612	458,586	468,217	479,599
Salaries - Professional	23,750	51,643	51,643	54,700
Employee Benefits	110,209	178,580	181,948	187,005
Travel	-	-	1,000	-
Total - Master of Science in Public Health (13633):	<u>470,571</u>	<u>688,809</u>	<u>702,808</u>	<u>721,304</u>
Health Info Mngt (13640)				
Salaries - Academic	160,176	144,054	78,214	103,533
Employee Benefits	47,416	50,420	27,385	36,237
Travel	4,134	700	700	-
Operating Expenses	15,213	14,310	14,310	15,010
Total - Health Info Mngt (13640):	<u>226,939</u>	<u>209,484</u>	<u>120,609</u>	<u>154,780</u>

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Speech Pathology (13650)				
Salaries - Academic	575,331	501,085	215,085	526,886
Salaries - Supporting	23,614	23,714	23,714	24,314
Salaries - Professional	58,612	168,612	345,602	152,266
Employee Benefits	150,557	242,694	204,544	246,213
Travel	2,002	6,000	6,000	-
Operating Expenses	14,069	8,370	8,370	8,370
Total - Speech Pathology (13650):	<u>824,185</u>	<u>950,475</u>	<u>803,315</u>	<u>958,049</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	127,278	179,983	179,983	184,229
Salaries - Supporting	23,633	24,844	17,040	23,590
Salaries - Professional	102,000	102,000	34,560	-
Employee Benefits	60,011	107,385	81,054	72,737
Travel	2,643	-	-	-
Operating Expenses	9,103	5,250	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>324,668</u>	<u>419,462</u>	<u>317,887</u>	<u>285,806</u>

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Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	9,393	11,300	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>9,393</u>	<u>11,300</u>	<u>11,300</u>	<u>11,300</u>
Physical Therapy (13670)				
Salaries - Academic	634,680	663,747	701,767	711,777
Salaries - Supporting	25,810	25,910	19,405	28,800
Salaries - Students	12	-	-	-
Salaries - Professional	-	40,000	22,500	67,500
Employee Benefits	201,088	255,378	260,287	282,827
Travel	12,050	10,000	18,000	-
Operating Expenses	38,338	38,240	64,840	46,240
Total - Physical Therapy (13670):	<u>911,978</u>	<u>1,033,275</u>	<u>1,086,799</u>	<u>1,137,144</u>

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Occupational Therapy (13680)				
Salaries - Academic	410,949	400,742	405,742	356,419
Salaries - Supporting	14,447	19,816	19,816	21,125
Salaries - Students	102	-	-	-
Salaries - Professional	36,338	36,338	36,338	37,141
Employee Benefits	146,322	159,910	161,660	145,140
Travel	4,490	700	6,000	-
Operating Expenses	22,372	23,280	23,280	23,280
Total - Occupational Therapy (13680):	<u>635,020</u>	<u>640,786</u>	<u>652,836</u>	<u>583,105</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	748,639	548,156	638,816	-
Salaries - Supporting	344,920	50,844	449,524	-
Salaries - Professional	-	-	7,200	-
Employee Benefits	167,735	32,000	143,145	-
Operating Expenses	-	-	2,210	-
Total - Health Sciences Part-Time Faculty (13691):	<u>1,261,294</u>	<u>631,000</u>	<u>1,240,895</u>	<u>-</u>

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Health Sciences Faculty Overload (13692)				
Salaries - Academic	68,913	-	73,180	-
Employee Benefits	11,873	-	1,590	-
Total - Health Sciences Faculty Overload (13692):	<u>80,786</u>	<u>-</u>	<u>74,770</u>	<u>-</u>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	189,554	118,110	118,110	-
Salaries - Supporting	95,176	85,000	85,000	-
Employee Benefits	41,199	38,060	38,060	-
Total - Health Sci Summer School Salaries (13694):	<u>325,929</u>	<u>241,170</u>	<u>241,170</u>	<u>-</u>
Accounting and Law (13710)				
Salaries - Academic	577,434	614,030	514,030	591,148
Salaries - Supporting	26,705	26,805	26,805	27,409
Salaries - Professional	5,004	1,000	1,000	-
Employee Benefits	179,224	224,650	189,650	216,495
Travel	6,009	1,000	4,050	-
Operating Expenses	10,237	2,380	3,380	2,380
Total - Accounting and Law (13710):	<u>804,613</u>	<u>869,865</u>	<u>738,915</u>	<u>837,432</u>

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Economics and Finance (13720)				
Salaries - Academic	742,587	778,691	635,571	733,109
Salaries - Supporting	27,182	27,182	28,182	27,786
Employee Benefits	259,946	282,060	232,340	266,313
Travel	1,500	-	8,000	-
Operating Expenses	6,266	2,890	2,890	2,890
Total - Economics and Finance (13720):	<u>1,037,481</u>	<u>1,090,823</u>	<u>906,983</u>	<u>1,030,098</u>
Business Admin (13730)				
Salaries - Academic	1,185,404	1,125,293	1,046,013	1,104,973
Salaries - Supporting	20,709	53,602	50,752	54,202
Employee Benefits	348,702	414,141	385,406	405,712
Travel	8,133	-	5,268	-
Operating Expenses	11,393	6,919	10,641	8,450
Total - Business Admin (13730):	<u>1,574,341</u>	<u>1,599,955</u>	<u>1,498,080</u>	<u>1,573,337</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Bus Info Systems (13740)				
Salaries - Academic	645,648	671,704	632,704	688,087
Salaries - Supporting	13,369	23,590	23,590	24,190
Employee Benefits	203,855	243,350	229,700	249,297
Travel	6,044	-	5,370	-
Operating Expenses	3,718	2,540	2,540	2,540
Total - Bus Info Systems (13740):	<u>872,634</u>	<u>941,184</u>	<u>893,904</u>	<u>964,114</u>
Coll Of Business Fee (13750)				
Salaries - Academic	207,482	173,922	203,122	-
Employee Benefits	36,757	75,900	86,120	-
Travel	10,892	10,000	16,000	-
Operating Expenses	79,986	90,178	250,141	400,000
Total - Coll Of Business Fee (13750):	<u>335,117</u>	<u>350,000</u>	<u>555,383</u>	<u>400,000</u>
Executive MBA Program (EMBA) (13775)				
Salaries - Supporting	-	-	-	23,128
Employee Benefits	-	-	-	8,095
Travel	-	-	-	25,000
Operating Expenses	6,263	-	-	382,300
Total - Executive MBA Program (EMBA) (13775):	<u>6,263</u>	<u>-</u>	<u>-</u>	<u>438,523</u>

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Business Part-Time Faculty (13791)				
Salaries - Academic	231,850	332,790	235,750	-
Salaries - Professional	15,855	3,900	13,800	-
Employee Benefits	67,463	66,950	66,520	-
Operating Expenses	-	-	2,580	-
Total - Business Part-Time Faculty (13791):	<u>315,168</u>	<u>403,640</u>	<u>318,650</u>	<u>-</u>
Business Faculty Overload (13792)				
Salaries - Academic	8,581	-	11,200	-
Employee Benefits	1,203	-	740	-
Total - Business Faculty Overload (13792):	<u>9,784</u>	<u>-</u>	<u>11,940</u>	<u>-</u>
Business Summer School Salaries (13794)				
Salaries - Academic	272,124	102,930	102,930	-
Salaries - Professional	975	-	-	-
Employee Benefits	47,390	19,120	19,120	-
Total - Business Summer School Salaries (13794):	<u>320,489</u>	<u>122,050</u>	<u>122,050</u>	<u>-</u>
Nursing Education (13810)				

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Salaries - Academic	629,762	770,444	561,074	721,605
Salaries - Supporting	24,576	24,576	24,576	25,146
Salaries - Students	778	-	-	-
Salaries - Professional	99,292	104,625	104,625	93,528
Employee Benefits	272,978	314,873	241,898	294,098
Travel	2,953	-	1,000	-
Operating Expenses	14,218	13,600	13,600	13,600
Total - Nursing Education (13810):	<u>1,044,557</u>	<u>1,228,118</u>	<u>946,773</u>	<u>1,147,977</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	635,137	852,654	683,654	778,420
Salaries - Supporting	16,861	23,128	23,128	22,100
Salaries - Professional	2,892	32,000	1,000	61,700
Employee Benefits	212,668	317,725	247,725	301,777
Travel	3,512	1,000	3,440	-
Operating Expenses	3,787	5,190	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>874,857</u>	<u>1,231,697</u>	<u>964,137</u>	<u>1,169,187</u>

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Masters In Nursing (13830)				
Salaries - Academic	197,302	237,318	146,397	222,190
Salaries - Supporting	36,235	36,235	36,235	36,900
Salaries - Professional	120,800	104,781	104,781	105,906
Employee Benefits	111,102	132,420	100,600	127,749
Travel	2,798	1,940	1,940	-
Operating Expenses	2,596	2,560	2,560	2,560
Total - Masters In Nursing (13830):	<u>470,833</u>	<u>515,254</u>	<u>392,513</u>	<u>495,305</u>
Nursing Course Fee (13880)				
Salaries - Academic	123,278	15,740	28,740	-
Salaries - Supporting	1,012	-	-	-
Salaries - Professional	-	2,400	2,400	-
Employee Benefits	22,991	6,710	11,265	-
Travel	28,418	35,000	35,000	-
Operating Expenses	177,427	240,150	861,520	200,000
Capital Outlay	-	-	67,000	-
Total - Nursing Course Fee (13880):	<u>353,126</u>	<u>300,000</u>	<u>1,005,925</u>	<u>200,000</u>

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Aerospace Studies (13900)				
Salaries - Supporting	23,500	23,500	23,500	24,300
Employee Benefits	18,737	8,230	8,230	8,505
Travel	450	-	-	-
Operating Expenses	6,670	4,650	4,650	4,650
Total - Aerospace Studies (13900):	<u>49,357</u>	<u>36,380</u>	<u>36,380</u>	<u>37,455</u>
Life & Phy Sci Part-Time Faculty (14091)				
Salaries - Academic	-	316,280	422,380	-
Employee Benefits	-	60,720	59,983	-
Operating Expenses	-	-	4,417	-
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>-</u>	<u>377,000</u>	<u>486,780</u>	<u>-</u>
Life & Physical Sci Summer Sch Sal (14094)				
Salaries - Academic	148,008	164,050	164,050	-
Employee Benefits	26,862	26,690	26,690	-
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>174,870</u>	<u>190,740</u>	<u>190,740</u>	<u>-</u>

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Non-Credit Operation (17000)				
Salaries - Academic	-	-	5,200	-
Salaries - Supporting	32,211	32,027	32,027	24,507
Employee Benefits	13,696	11,210	13,030	8,577
Operating Expenses	52,015	27,448	20,428	10,918
Total - Non-Credit Operation (17000):	<u>97,922</u>	<u>70,685</u>	<u>70,685</u>	<u>44,002</u>
Distance Education (17030)				
Salaries - Academic	16,869	10,500	10,500	-
Salaries - Professional	267,152	293,822	299,511	313,097
Employee Benefits	83,521	106,510	108,501	109,584
Operating Expenses	11,189	29,250	29,250	42,750
Total - Distance Education (17030):	<u>378,731</u>	<u>440,082</u>	<u>447,762</u>	<u>465,431</u>
Service Learning Ctr (17040)				
Salaries - Academic	97,380	97,480	97,480	98,539
Salaries - Professional	48,594	48,524	48,524	49,706
Employee Benefits	44,942	51,100	51,100	51,886
Operating Expenses	6,129	5,420	17,420	5,420
Total - Service Learning Ctr (17040):	<u>197,045</u>	<u>202,524</u>	<u>214,524</u>	<u>205,551</u>

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Instructional Support (17500)				
Salaries - Academic	68,853	130,175	130,175	132,820
Salaries - Supporting	89,308	81,879	70,664	80,608
Salaries - Students	2,811	5,000	5,000	-
Salaries - Professional	859,244	1,013,526	936,255	1,025,528
Employee Benefits	462,674	430,705	399,739	433,635
Travel	2,254	8,400	8,400	8,400
Operating Expenses	47,013	42,690	50,690	42,690
Total - Instructional Support (17500):	<u>1,532,157</u>	<u>1,712,375</u>	<u>1,600,923</u>	<u>1,723,681</u>
Total - Instruction (200):				
Salaries - Administrative	66,291	48,461	47,581	46,674
Salaries - Academic	30,763,410	32,148,005	32,500,163	32,021,202
Salaries - Supporting	2,208,981	1,792,007	2,087,170	1,669,327
Salaries - Students	109,102	130,000	130,000	-
Salaries - Professional	2,738,552	3,429,031	3,011,785	3,454,128
Employee Benefits	12,022,941	13,389,933	12,413,545	13,016,973
Travel	794,122	1,172,619	1,317,349	731,390
Operating Expenses	6,543,419	8,218,425	8,905,593	9,678,533
Capital Outlay	122,105	37,000	491,999	-
Total - Instruction (20):	<u>55,368,923</u>	<u>60,365,481</u>	<u>60,905,185</u>	<u>60,618,227</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Salaries - Administrative	66,291	48,461	47,581	46,674
Salaries - Academic	30,763,410	32,148,005	32,500,163	32,021,202
Salaries - Supporting	2,208,981	1,792,007	2,087,170	1,669,327
Salaries - Students	109,102	130,000	130,000	-
Salaries - Professional	2,738,552	3,429,031	3,011,785	3,454,128
Employee Benefits	12,022,941	13,389,933	12,413,545	13,016,973
Travel	794,122	1,172,619	1,317,349	731,390
Operating Expense	6,543,419	8,218,425	8,905,593	9,678,533
Capital Outlay	122,105	37,000	491,999	-
Total	<u>55,368,923</u>	<u>60,365,481</u>	<u>60,905,185</u>	<u>60,618,227</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Research (250)				
Computer Allocation (12518)				
Salaries - Supporting	7,426	-	-	-
Salaries - Professional	4,429	-	-	-
Employee Benefits	5,220	-	-	-
Travel	258	-	-	-
Operating Expenses	71,287	410,386	423,140	425,455
Capital Outlay	331	-	-	-
Total - Computer Allocation (12518):	<u>88,951</u>	<u>410,386</u>	<u>423,140</u>	<u>425,455</u>
CPUSA - Research (60051)				
Salaries - Academic	4,000	-	-	-
Employee Benefits	759	-	-	-
Operating Expenses	-	-	980	-
Total - CPUSA - Research (60051):	<u>4,759</u>	<u>-</u>	<u>980</u>	<u>-</u>
Liberal Arts - Research (60052)				
Salaries - Academic	6,176	-	-	-

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Salaries - Students	1,310	-	-	-
Employee Benefits	1,168	-	-	-
Operating Expenses	-	-	300	-
Total - Liberal Arts - Research (60052):	<u>8,654</u>	<u>-</u>	<u>300</u>	<u>-</u>
Education - Research (60053)				
Salaries - Academic	2,400	-	-	-
Employee Benefits	432	-	-	-
Travel	(948)	-	1,000	-
Operating Expenses	1,263	-	1,960	-
Total - Education - Research (60053):	<u>3,147</u>	<u>-</u>	<u>2,960</u>	<u>-</u>
Engineering - Research (60054)				
Salaries - Academic	25,305	-	-	-
Employee Benefits	4,364	-	-	-
Operating Expenses	-	-	43,670	-
Total - Engineering - Research (60054):	<u>29,669</u>	<u>-</u>	<u>43,670</u>	<u>-</u>
Agr, Human, N Sci - Research (60055)				
Travel	3,410	-	-	-
Operating Expenses	12,748	-	28,610	-

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Total - Agr, Human, N Sci - Research (60055):	16,158	-	28,610	-
Health Sciences - Research (60056)				
Salaries - Supporting	3,850	-	-	-
Salaries - Students	6,578	-	-	-
Employee Benefits	295	-	-	-
Operating Expenses	(5,040)	-	1,400	-
Total - Health Sciences - Research (60056):	5,683	-	1,400	-
Business - Research (60057)				
Salaries - Academic	1,000	-	-	-
Employee Benefits	181	-	-	-
Total - Business - Research (60057):	1,181	-	-	-
Chemistry - Research (60058)				
Salaries - Academic	1,000	-	-	-
Employee Benefits	172	-	-	-
Operating Expenses	831	-	2,750	-

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Total - Chemistry - Research (60058):	2,003	-	2,750	-
Biology - Research (60059)				
Salaries - Academic	4,745	-	-	-
Employee Benefits	838	-	-	-
Operating Expenses	-	-	4,380	-
Total - Biology - Research (60059):	5,583	-	4,380	-
Physics & Math - Research (60060)				
Salaries - Academic	4,682	-	-	-
Salaries - Students	3,600	-	-	-
Employee Benefits	826	-	-	-
Travel	1,601	2,185	3,515	-

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Operating Expenses	(15,780)	-	2,320	-
Total - Physics & Math - Research (60060):	<u>(5,071)</u>	<u>2,185</u>	<u>5,835</u>	<u>-</u>
Research and Spons Programs (61010)				
Salaries - Administrative	160,645	160,645	160,645	162,455
Salaries - Academic	7,291	7,200	7,200	-
Salaries - Supporting	30,316	32,344	32,344	33,129
Salaries - Students	7,514	5,000	8,000	-
Salaries - Professional	251,147	263,841	267,193	315,473
Employee Benefits	178,346	162,408	163,581	178,870
Travel	38,920	23,000	38,000	8,000
Operating Expenses	142,608	174,227	151,227	133,146
Total - Research and Spons Programs (61010):	<u>816,787</u>	<u>828,665</u>	<u>828,190</u>	<u>831,073</u>
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Supporting	-	1,500	1,500	-
Salaries - Students	49	-	-	-
Salaries - Professional	189,406	247,954	247,954	250,976
Employee Benefits	42,216	87,530	87,530	87,842
Travel	3,704	460	460	460

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Operating Expenses	12,305	(220)	(220)	2,030
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>247,680</u>	<u>337,224</u>	<u>337,224</u>	<u>341,308</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	16,508	5,000	11,600	-
Salaries - Academic	94,742	41,000	83,600	-
Salaries - Supporting	1,100	-	-	-
Salaries - Professional	26,545	10,000	25,000	-
Employee Benefits	24,395	19,600	42,075	-
Travel	-	1,800	1,800	-
Operating Expenses	34,667	98,520	78,688	175,920
Capital Outlay	8,725	-	-	-
Total - RSP F and A Recovery (61030):	<u>206,682</u>	<u>175,920</u>	<u>242,763</u>	<u>175,920</u>
Research Symposium (61050)				
Operating Expenses	34,199	5,000	10,000	5,000
Total - Research Symposium (61050):	<u>34,199</u>	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
Ctr Health Research Unrestricted (61076)				

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Salaries - Professional	3,874	-	-	-
Employee Benefits	1,458	-	-	-
Operating Expenses	2,979	20,487	20,487	20,487
Total - Ctr Health Research Unrestricted (61076):	<u>8,311</u>	<u>20,487</u>	<u>20,487</u>	<u>20,487</u>
COE Learning Sciences Match (61080)				
Salaries - Students	28,571	13,000	14,400	-
Salaries - Professional	77,784	90,913	90,913	88,192
Employee Benefits	29,337	31,824	31,824	30,867
Travel	8,371	10,000	11,000	10,000
Operating Expenses	16,545	20,219	17,819	50,020
Total - COE Learning Sciences Match (61080):	<u>160,608</u>	<u>165,956</u>	<u>165,956</u>	<u>179,079</u>
COE Info Sys Match (61090)				
Salaries - Professional	277,788	278,300	258,299	205,890
Employee Benefits	80,100	97,400	90,400	72,062
Travel	-	-	8,000	-
Operating Expenses	115,526	115,000	134,000	115,000
Total - COE Info Sys Match (61090):	<u>473,414</u>	<u>490,700</u>	<u>490,699</u>	<u>392,952</u>

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Other Inst and Rch Ctr (61100)				
Salaries - Administrative	-	3,982	2,372	4,868
Salaries - Supporting	-	3,416	475	913
Salaries - Professional	-	24,383	11,093	25,638
Employee Benefits	25,245	11,115	4,875	10,997
Operating Expenses	-	400,942	240,981	437,813
Total - Other Inst and Rch Ctr (61100):	<u>25,245</u>	<u>443,838</u>	<u>259,796</u>	<u>480,229</u>
NANO Labs (61110)				
Salaries - Professional	-	40,000	29,535	54,845
Employee Benefits	-	14,000	10,340	19,196
Operating Expenses	-	-	14,125	-
Total - NANO Labs (61110):	<u>-</u>	<u>54,000</u>	<u>54,000</u>	<u>74,041</u>
Total - Research (250):				
Salaries - Administrative	177,153	169,627	174,617	167,323
Salaries - Academic	151,341	48,200	90,800	-
Salaries - Supporting	42,692	37,260	34,319	34,042
Salaries - Students	47,622	18,000	22,400	-
Salaries - Professional	830,973	955,391	929,987	941,014
Employee Benefits	395,352	423,877	430,625	399,834
Travel	55,316	37,445	63,775	18,460

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Operating Expenses	424,138	1,244,561	1,176,617	1,364,871
Capital Outlay	9,056	-	-	-
Total	<u>2,133,643</u>	<u>2,934,361</u>	<u>2,923,140</u>	<u>2,925,544</u>

Total - Research (25):

Salaries - Administrative	177,153	169,627	174,617	167,323
Salaries - Academic	151,341	48,200	90,800	-
Salaries - Supporting	42,692	37,260	34,319	34,042
Salaries - Students	47,622	18,000	22,400	-
Salaries - Professional	830,973	955,391	929,987	941,014
Employee Benefits	395,352	423,877	430,625	399,834
Travel	55,316	37,445	63,775	18,460
Operating Expense	424,138	1,244,561	1,176,617	1,364,871

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Capital Outlay	9,056	-	-	-
Total	<u>2,133,643</u>	<u>2,934,361</u>	<u>2,923,140</u>	<u>2,925,544</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Public Service (30)				
Public Service (300)				
Events Management (12100)				
Salaries - Supporting	-	-	4,000	-
Salaries - Students	849	-	-	-
Salaries - Professional	200,567	197,697	191,997	206,967
Employee Benefits	80,039	69,190	69,195	72,438
Travel	9,179	3,820	11,820	3,820
Operating Expenses	108,549	53,000	99,000	100,000
Total - Events Management (12100):	<u>399,183</u>	<u>323,707</u>	<u>376,012</u>	<u>383,225</u>
Avon Wm Campus Oper (12110)				
Operating Expenses	1,872	10,248	10,248	15,466
Total - Avon Wm Campus Oper (12110):	<u>1,872</u>	<u>10,248</u>	<u>10,248</u>	<u>15,466</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Off-Campus Support (12114)				
Salaries - Supporting	12,929	13,790	15,540	-
Salaries - Students	-	-	6,700	-
Salaries - Professional	28,172	29,565	29,565	30,456
Employee Benefits	14,754	17,250	18,125	10,660
Travel	5,455	-	2,000	-
Operating Expenses	40,339	38,110	26,785	58,800
Total - Off-Campus Support (12114):	<u>101,649</u>	<u>98,715</u>	<u>98,715</u>	<u>99,916</u>
Center For Extended Ed (12115)				
Salaries - Administrative	116,741	116,841	116,841	118,095
Salaries - Supporting	104,659	91,658	118,358	73,642
Salaries - Students	2,015	-	5,280	-
Salaries - Professional	261,943	263,266	246,736	266,619
Employee Benefits	140,015	168,049	175,614	160,425
Travel	3,838	2,550	2,550	2,550
Operating Expenses	21,869	40,000	15,746	40,000
Total - Center For Extended Ed (12115):	<u>651,080</u>	<u>682,364</u>	<u>681,125</u>	<u>661,331</u>

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Center For Extended Ed Recovery (12117)				
Operating Expenses	(360,000)	(360,000)	(360,000)	(360,000)
Total - Center For Extended Ed Recovery (12117):	<u>(360,000)</u>	<u>(360,000)</u>	<u>(360,000)</u>	<u>(360,000)</u>
Intensive English Program (12118)				
Operating Expenses	-	-	-	121,250
Total - Intensive English Program (12118):	<u>-</u>	<u>-</u>	<u>-</u>	<u>121,250</u>

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TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	14,530	14,563	15,563	14,886
Salaries - Professional	80,159	78,180	57,795	38,334
Employee Benefits	31,411	32,457	25,672	18,627
Operating Expenses	-	-	(1,350)	-
Total - TN Small Bus Dev Ctr (12400):	<u>126,100</u>	<u>125,200</u>	<u>97,680</u>	<u>71,847</u>
Computer Allocation (12518)				
Salaries - Supporting	4,989	-	-	-
Salaries - Professional	2,976	-	-	-
Employee Benefits	3,506	-	-	-
Travel	174	-	-	-
Operating Expenses	47,889	319,191	329,111	330,912
Capital Outlay	222	-	-	-
Total - Computer Allocation (12518):	<u>59,756</u>	<u>319,191</u>	<u>329,111</u>	<u>330,912</u>

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CAMA (13150)				
Salaries - Supporting	2,070	1,650	1,650	-
Employee Benefits	302	126	126	-
Operating Expenses	-	8,224	8,224	10,000
Total - CAMA (13150):	<u>2,372</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
CAMA Recovery (13151)				
Operating Expenses	-	(10,000)	(10,000)	(10,000)
Total - CAMA Recovery (13151):	<u>-</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Incubation Center (13765)				
Salaries - Professional	-	-	21,000	40,000
Employee Benefits	-	-	7,350	14,000
Total - Incubation Center (13765):	<u>-</u>	<u>-</u>	<u>28,350</u>	<u>54,000</u>
Other Community Serv (21100)				
Salaries - Administrative	-	1,154	1,154	3,498
Salaries - Supporting	-	13,878	988	2,594
Salaries - Professional	-	9,564	6,047	17,132
Employee Benefits	40,286	7,382	2,870	8,128
Operating Expenses	-	68,700	80,321	95,964
Total - Other Community Serv (21100):	<u>40,286</u>	<u>100,678</u>	<u>91,380</u>	<u>127,316</u>
Gentry Pool (30710)				
Salaries - Students	256	4,000	4,000	-
Operating Expenses	4,493	6,000	6,000	10,000
Total - Gentry Pool (30710):	<u>4,749</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total - Public Service (300):				
Salaries - Administrative	116,741	117,995	117,995	121,593
Salaries - Supporting	139,177	135,539	156,099	91,122
Salaries - Students	3,120	4,000	15,980	-
Salaries - Professional	573,817	578,272	553,140	599,508
Employee Benefits	310,313	294,454	298,952	284,278
Travel	18,646	6,370	16,370	6,370
Operating Expenses	(134,989)	173,473	204,085	412,392
Capital Outlay	222	-	-	-
Total	<u>1,027,047</u>	<u>1,310,103</u>	<u>1,362,621</u>	<u>1,515,263</u>

Total - Public Service (30):

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Salaries - Administrative	116,741	117,995	117,995	121,593
Salaries - Supporting	139,177	135,539	156,099	91,122
Salaries - Students	3,120	4,000	15,980	-
Salaries - Professional	573,817	578,272	553,140	599,508
Employee Benefits	310,313	294,454	298,952	284,278
Travel	18,646	6,370	16,370	6,370
Operating Expense	(134,989)	173,473	204,085	412,392
Capital Outlay	222	-	-	-
Total	<u>1,027,047</u>	<u>1,310,103</u>	<u>1,362,621</u>	<u>1,515,263</u>
Academic Support (35)				
Academic Support (350)				
Academic Computing (12200)				
Salaries - Supporting	86,097	86,524	160,700	152,493
Salaries - Professional	150,676	233,493	265,209	281,795
Employee Benefits	86,196	112,010	147,470	152,001
Operating Expenses	39,590	39,750	39,435	48,540
Capital Outlay	-	8,790	8,790	-
Total - Academic Computing (12200):	<u>362,559</u>	<u>480,567</u>	<u>621,604</u>	<u>634,829</u>
Computer Allocation (12518)				

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Salaries - Supporting	29,968	-	-	-
Salaries - Professional	17,875	-	-	-
Employee Benefits	21,063	-	-	-
Travel	1,042	-	-	-
Operating Expenses	287,668	364,789	376,126	378,184
Capital Outlay	1,334	-	-	-
Total - Computer Allocation (12518):	<u>358,950</u>	<u>364,789</u>	<u>376,126</u>	<u>378,184</u>
Multi-Media Service (12520)				
Salaries - Professional	48,148	48,148	48,148	49,161
Employee Benefits	20,343	16,850	16,850	17,206
Total - Multi-Media Service (12520):	<u>68,491</u>	<u>64,998</u>	<u>64,998</u>	<u>66,367</u>
Testing Admin (12522)				
Salaries - Academic	1,663	700	700	-

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Salaries - Supporting	59,275	50,375	44,375	55,544
Salaries - Professional	139,996	140,866	140,866	143,907
Employee Benefits	72,318	67,175	65,075	69,807
Travel	-	1,910	1,910	1,910
Operating Expenses	52,172	66,465	74,565	55,260
Total - Testing Admin (12522):	<u>325,424</u>	<u>327,491</u>	<u>327,491</u>	<u>326,428</u>
Accreditation Fees (12526)				
Travel	3,986	3,190	3,190	3,190
Operating Expenses	53,924	22,300	122,300	22,300
Total - Accreditation Fees (12526):	<u>57,910</u>	<u>25,490</u>	<u>125,490</u>	<u>25,490</u>
Membership Fees (12528)				
Operating Expenses	134,965	72,170	147,170	72,170
Total - Membership Fees (12528):	<u>134,965</u>	<u>72,170</u>	<u>147,170</u>	<u>72,170</u>
Other Acad Admin (12532)				
Salaries - Administrative	-	32,144	16,839	50,602
Salaries - Academic	-	43,174	9,800	26,444

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Salaries - Supporting	-	20,500	9,235	31,847
Salaries - Professional	-	57,756	17,906	58,458
Employee Benefits	7,872	53,743	18,820	58,572
Operating Expenses	-	94,154	151,331	216,795
Total - Other Acad Admin (12532):	<u>7,872</u>	<u>301,471</u>	<u>223,931</u>	<u>442,718</u>
NCATE (12534)				
Travel	-	-	13,000	-
Operating Expenses	6,100	5,000	28,500	5,000
Total - NCATE (12534):	<u>6,100</u>	<u>5,000</u>	<u>41,500</u>	<u>5,000</u>
Institutional Effectiveness (12600)				
Salaries - Administrative	114,780	132,300	132,300	132,400
Salaries - Supporting	14,179	19,841	15,848	25,341
Salaries - Professional	122,392	124,620	127,620	121,532
Employee Benefits	96,076	96,862	96,514	97,745
Travel	2,077	920	920	920
Operating Expenses	6,013	7,415	8,756	5,390
Total - Institutional Effectiveness (12600):	<u>355,517</u>	<u>381,958</u>	<u>381,958</u>	<u>383,328</u>
Program Evaluations (12700)				
Travel	(1,997)	-	-	-
Operating Expenses	-	7,580	7,580	7,580

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Total - Program Evaluations (12700):	(1,997)	7,580	7,580	7,580
Faculty Development (12705)				
Operating Expenses	-	5,830	5,830	5,830
Total - Faculty Development (12705):	-	5,830	5,830	5,830
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	127,500	142,300	142,300	142,400
Salaries - Supporting	14,053	-	-	-
Salaries - Professional	63,583	46,138	46,138	34,973
Employee Benefits	57,671	65,955	65,955	62,081
Travel	4,122	5,000	5,000	5,000
Operating Expenses	7,027	7,280	7,280	7,280
Total - Dean Public Ser and Urban Affairs (13010):	273,956	266,673	266,673	251,734
Dean of Liberal Arts (13100)				
Salaries - Administrative	235,220	235,320	235,320	237,725
Salaries - Supporting	62,048	62,048	62,048	63,427
Salaries - Students	1,548	-	-	-

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Employee Benefits	96,376	104,080	104,080	105,403
Travel	6,442	1,392	1,832	2,040
Operating Expenses	7,148	7,280	6,840	7,280
Total - Dean of Liberal Arts (13100):	<u>408,782</u>	<u>410,120</u>	<u>410,120</u>	<u>415,875</u>
Dean of Education (13300)				
Salaries - Administrative	293,216	207,226	144,476	213,420
Salaries - Academic	-	40,000	21,000	40,000
Salaries - Supporting	63,680	61,680	61,680	63,048
Salaries - Students	626	-	-	-
Employee Benefits	152,710	108,110	79,500	110,764
Travel	6,528	15,400	15,400	-
Operating Expenses	24,587	7,280	7,280	7,280
Total - Dean of Education (13300):	<u>541,347</u>	<u>439,696</u>	<u>329,336</u>	<u>434,512</u>
Dean of Engineering (13400)				
Salaries - Administrative	219,095	325,991	325,991	329,324
Salaries - Supporting	6,260	-	-	-
Salaries - Professional	67,089	67,089	67,089	68,501
Employee Benefits	71,990	137,578	137,578	139,238

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Operating Expenses	3,135	7,280	7,280	7,280
Total - Dean of Engineering (13400):	<u>367,569</u>	<u>537,938</u>	<u>537,938</u>	<u>544,343</u>
 Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	107,586	107,586	107,586	108,717
Salaries - Academic	40,215	47,100	47,100	47,555
Salaries - Supporting	31,569	36,200	36,200	37,000
Salaries - Professional	-	19,116	19,116	34,596
Employee Benefits	54,298	73,520	73,520	79,754
Travel	300	640	640	640
Operating Expenses	7,110	7,280	7,280	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>241,078</u>	<u>291,442</u>	<u>291,442</u>	<u>315,542</u>
 Dean of Health Sciences (13600)				
Salaries - Administrative	-	52,000	13,000	52,000
Salaries - Supporting	-	-	28,851	29,205
Salaries - Students	612	-	-	-
Salaries - Professional	37,160	83,307	46,747	46,968
Employee Benefits	17,794	47,360	31,010	44,861
Travel	2,396	640	640	640

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Operating Expenses	22,440	7,280	7,280	7,280
Total - Dean of Health Sciences (13600):	<u>80,402</u>	<u>190,587</u>	<u>127,528</u>	<u>180,954</u>
Dean of Business (13700)				
Salaries - Administrative	156,000	196,000	157,000	197,530
Salaries - Students	421	-	-	-
Salaries - Professional	262,384	331,581	293,939	339,126
Employee Benefits	142,269	184,656	157,833	187,830
Travel	4,260	-	-	-
Operating Expenses	38,659	7,280	42,380	7,280
Total - Dean of Business (13700):	<u>603,993</u>	<u>719,517</u>	<u>651,152</u>	<u>731,766</u>
Division of Nursing (13800)				
Salaries - Administrative	87,922	64,000	25,000	52,000
Salaries - Supporting	26,675	26,775	26,775	23,128
Salaries - Professional	43,625	43,625	43,625	44,438
Employee Benefits	47,475	47,040	33,390	41,848
Travel	-	640	640	640
Operating Expenses	3,543	3,640	3,640	3,640

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Total - Division of Nursing (13800):	209,240	185,720	133,070	165,694
Dean of Life & Physical Sciences (14000)				
Operating Expenses	-	7,280	7,280	7,280
Total - Dean of Life & Physical Sciences (14000):	-	7,280	7,280	7,280
WRITE (17540)				
Salaries - Academic	15,000	-	-	-
Employee Benefits	2,860	-	-	-
Operating Expenses	15,842	26,900	26,900	35,000
Total - WRITE (17540):	33,702	26,900	26,900	35,000
Dean of Graduate Studies (18000)				
Salaries - Administrative	129,031	271,948	271,948	257,428
Salaries - Supporting	126,183	133,786	133,786	149,186
Salaries - Professional	109,207	109,207	109,207	111,545
Employee Benefits	154,557	180,230	180,230	181,356
Travel	6,621	1,910	21,910	1,910
Operating Expenses	37,642	80,130	60,130	83,800
Total - Dean of Graduate Studies (18000):	563,241	777,211	777,211	785,225

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Library (19000)				
Salaries - Administrative	-	18,500	7,500	40,000
Salaries - Academic	789,559	789,760	789,760	795,356
Salaries - Supporting	391,845	402,225	399,225	401,117
Salaries - Students	2,594	-	-	-
Salaries - Professional	356,901	355,336	355,336	354,948
Employee Benefits	626,626	548,035	542,685	556,998
Travel	21,352	4,770	20,520	4,770
Operating Expenses	1,492,222	1,511,573	1,515,173	1,511,573
Capital Outlay	249,979	255,990	255,990	255,990
Total - Library (19000):	<u>3,931,078</u>	<u>3,886,189</u>	<u>3,886,189</u>	<u>3,920,752</u>
Master Binding (19010)				
Operating Expenses	-	1,250	1,250	1,250
Total - Master Binding (19010):	<u>-</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
Learning Resource Ct (19011)				
Salaries - Supporting	73,463	75,693	68,227	86,052

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Salaries - Professional	64,184	64,184	64,184	65,408
Employee Benefits	55,251	48,960	46,346	53,011
Travel	1,443	1,435	1,580	640
Operating Expenses	17,041	19,575	19,430	20,370
Total - Learning Resource Ct (19011):	<u>211,382</u>	<u>209,847</u>	<u>199,767</u>	<u>225,481</u>
Animal Science Lab (19500)				
Operating Expenses	-	1,920	1,920	1,920
Total - Animal Science Lab (19500):	<u>-</u>	<u>1,920</u>	<u>1,920</u>	<u>1,920</u>
Early Learning Ctr (19510)				
Salaries - Supporting	33,847	16,185	16,185	16,700
Salaries - Students	564	-	-	-
Salaries - Professional	54,929	192,017	114,517	195,359
Employee Benefits	28,246	72,871	45,751	74,221
Operating Expenses	11,732	4,160	8,160	4,160
Total - Early Learning Ctr (19510):	<u>129,318</u>	<u>285,233</u>	<u>184,613</u>	<u>290,440</u>
Center for Media Arts & Production (19520)				

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Salaries - Academic	26,907	26,957	26,957	27,539
Salaries - Students	626	-	-	-
Salaries - Professional	52,655	52,655	52,655	53,788
Employee Benefits	35,966	27,860	27,860	28,465
Travel	57	-	-	-
Operating Expenses	15,151	13,300	13,300	13,300
Total - Center for Media Arts & Production (19520):	<u>131,362</u>	<u>120,772</u>	<u>120,772</u>	<u>123,092</u>

Curriculum Lab (19525)				
Salaries - Students	625	-	-	-
Salaries - Professional	53,175	53,175	53,175	54,179
Employee Benefits	18,955	18,610	18,610	18,963
Travel	-	-	3,000	-
Operating Expenses	16,726	19,110	16,110	19,110
Total - Curriculum Lab (19525):	<u>89,481</u>	<u>90,895</u>	<u>90,895</u>	<u>92,252</u>

Admin Comp Recovery (40105)

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Salaries - Supporting	(86,097)	-	-	-
Salaries - Professional	(150,676)	-	-	-
Employee Benefits	(86,196)	-	-	-
Operating Expenses	(39,590)	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>
Total - Admin Comp Recovery (40105):	(362,559)	-	-	-

Total - Academic Support (350):

Salaries - Administrative	1,470,350	1,785,315	1,579,260	1,813,546
Salaries - Academic	873,344	947,691	895,317	936,894
Salaries - Supporting	933,045	991,832	1,063,135	1,134,088
Salaries - Students	7,616	-	-	-
Salaries - Professional	1,493,303	2,022,313	1,865,477	2,058,682
Employee Benefits	1,780,716	2,011,505	1,889,077	2,080,124
Travel	58,629	37,847	90,182	22,300
Operating Expenses	2,260,847	2,425,251	2,720,506	2,569,412
Capital Outlay	251,313	264,780	264,780	255,990

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total	<u>9,129,163</u>	<u>10,486,534</u>	<u>10,367,734</u>	<u>10,871,036</u>

Total - Academic Support (35):

Salaries - Administrative	1,470,350	1,785,315	1,579,260	1,813,546
Salaries - Academic	873,344	947,691	895,317	936,894
Salaries - Supporting	933,045	991,832	1,063,135	1,134,088
Salaries - Students	7,616	-	-	-
Salaries - Professional	1,493,303	2,022,313	1,865,477	2,058,682
Employee Benefits	1,780,716	2,011,505	1,889,077	2,080,124
Travel	58,629	37,847	90,182	22,300
Operating Expense	2,260,847	2,425,251	2,720,506	2,569,412
Capital Outlay	251,313	264,780	264,780	255,990

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total	9,129,163	10,486,534	10,367,734	10,871,036
Student Services (40)				
Student Services (400)				
International Affairs (11500)				
Salaries - Administrative	-	100,966	100,966	102,024
Salaries - Academic	-	700	700	-
Salaries - Supporting	-	30,500	30,500	31,200
Salaries - Professional	-	197,420	197,420	200,798
Employee Benefits	-	115,355	116,355	116,907
Travel	-	-	10,000	-
Operating Expenses	-	39,055	31,930	40,000
Total - International Affairs (11500):	-	483,996	487,871	490,929

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Ticket Manager (11731)				
Salaries - Supporting	23,071	27,944	21,134	28,351
Salaries - Students	3,216	-	-	-
Salaries - Professional	34,765	34,765	34,765	35,548
Employee Benefits	17,939	21,950	18,550	22,365
Travel	343	1,910	1,910	1,910
Operating Expenses	12,671	15,100	25,310	15,100
Total - Ticket Manager (11731):	<u>92,005</u>	<u>101,669</u>	<u>101,669</u>	<u>103,274</u>
Athletics Director (11733)				
Salaries - Administrative	115,627	127,700	127,700	127,800
Salaries - Academic	21,400	14,400	14,400	-
Salaries - Supporting	85,193	145,633	145,633	66,328
Salaries - Students	37,461	11,800	11,800	-
Salaries - Professional	638,598	681,280	717,351	787,324
Employee Benefits	308,025	353,737	369,062	343,508
Travel	82,572	93,200	53,025	93,200
Operating Expenses	571,725	521,408	454,550	564,968
Total - Athletics Director (11733):	<u>1,860,601</u>	<u>1,949,158</u>	<u>1,893,521</u>	<u>1,983,128</u>
Athletics Compliance (11737)				

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Operating Expenses	48,621	65,500	110,500	61,750
Total - Athletics Compliance (11737):	<u>48,621</u>	<u>65,500</u>	<u>110,500</u>	<u>61,750</u>
Athletic Trainer (11739)				
Salaries - Supporting	7,011	12,000	12,000	-
Salaries - Professional	144,570	180,500	180,500	161,631
Employee Benefits	36,417	69,171	69,171	56,571
Travel	862	5,660	5,660	5,660
Operating Expenses	41,082	52,390	52,390	52,390
Total - Athletic Trainer (11739):	<u>229,942</u>	<u>319,721</u>	<u>319,721</u>	<u>276,252</u>
Academic Counselor (11741)				
Salaries - Academic	-	17,100	17,100	-
Salaries - Supporting	2,432	5,400	5,400	-
Salaries - Professional	99,462	154,400	131,829	156,840
Employee Benefits	27,447	62,725	54,825	54,894

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Travel	3,061	4,320	4,320	4,320
Operating Expenses	68,589	132,830	132,830	130,000
Total - Academic Counselor (11741):	<u>200,991</u>	<u>376,775</u>	<u>346,304</u>	<u>346,054</u>
Football (11751)				
Salaries - Supporting	28,251	-	-	-
Salaries - Professional	787,267	844,440	842,515	827,549
Employee Benefits	265,082	295,555	294,884	289,642
Travel	182,622	260,000	276,000	260,000
Operating Expenses	1,656,368	1,366,430	1,366,430	1,365,930
Total - Football (11751):	<u>2,919,590</u>	<u>2,766,425</u>	<u>2,779,829</u>	<u>2,743,121</u>
Football Events (11755)				
Travel	19,173	26,461	16,461	26,461
Operating Expenses	570,099	470,120	515,120	542,460
Total - Football Events (11755):	<u>589,272</u>	<u>496,581</u>	<u>531,581</u>	<u>568,921</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Men's Basketball (11763)				
Salaries - Professional	472,620	520,617	520,617	505,753
Employee Benefits	129,258	182,221	182,221	177,014
Travel	185,999	190,790	170,890	195,290
Operating Expenses	493,179	460,690	470,590	468,690
Total - Men's Basketball (11763):	<u>1,281,056</u>	<u>1,354,318</u>	<u>1,344,318</u>	<u>1,346,747</u>
Men's Golf (11771)				
Salaries - Professional	47,940	47,940	47,940	49,199
Employee Benefits	17,229	16,780	16,780	17,220
Travel	6,207	22,380	22,380	22,380
Operating Expenses	54,693	101,180	101,180	101,430
Total - Men's Golf (11771):	<u>126,069</u>	<u>188,280</u>	<u>188,280</u>	<u>190,229</u>
Men's Tennis (11773)				
Salaries - Professional	61,376	61,401	61,401	62,840
Employee Benefits	19,222	21,490	21,490	21,994
Travel	21,525	16,770	16,770	16,770
Operating Expenses	77,196	62,080	65,080	68,330
Total - Men's Tennis (11773):	<u>179,319</u>	<u>161,741</u>	<u>164,741</u>	<u>169,934</u>

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Men's Track (11775)				
Salaries - Professional	19,380	19,380	26,049	28,470
Employee Benefits	6,583	6,780	9,112	9,965
Travel	16,826	45,670	34,855	45,670
Operating Expenses	129,849	171,990	169,855	172,240
Total - Men's Track (11775):	<u>172,638</u>	<u>243,820</u>	<u>239,871</u>	<u>256,345</u>
Women's Basketball (11781)				
Salaries - Academic	7,200	-	-	-
Salaries - Professional	303,606	336,000	316,000	238,964
Employee Benefits	88,740	117,601	110,601	83,637
Travel	170,512	135,936	139,936	176,936
Operating Expenses	477,845	417,736	422,736	409,055
Total - Women's Basketball (11781):	<u>1,047,903</u>	<u>1,007,273</u>	<u>989,273</u>	<u>908,592</u>

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Women's Tennis (11789)				
Salaries - Professional	13,436	13,461	13,461	13,741
Employee Benefits	4,618	4,710	4,710	4,809
Travel	16,838	16,770	16,770	16,770
Operating Expenses	83,659	111,790	111,790	119,040
Total - Women's Tennis (11789):	<u>118,551</u>	<u>146,731</u>	<u>146,731</u>	<u>154,360</u>
Women's Volleyball (11791)				
Salaries - Professional	115,601	118,333	145,021	116,475
Employee Benefits	31,963	41,420	39,094	40,766
Travel	53,817	65,240	60,240	65,240
Operating Expenses	317,201	373,840	339,840	305,420
Total - Women's Volleyball (11791):	<u>518,582</u>	<u>598,833</u>	<u>584,195</u>	<u>527,901</u>

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Women's Track (11793)				
Salaries - Academic	7,200	-	8,100	-
Salaries - Supporting	11,502	12,000	12,000	-
Salaries - Professional	109,200	109,300	111,800	110,471
Employee Benefits	29,685	44,260	47,970	38,665
Travel	106,324	114,620	110,435	114,620
Operating Expenses	249,217	213,910	211,110	262,160
Capital Outlay	9,282	-	-	-
Total - Women's Track (11793):	<u>522,410</u>	<u>494,090</u>	<u>501,415</u>	<u>525,916</u>
Women's Softball (11797)				
Salaries - Supporting	5,810	-	-	-
Salaries - Professional	92,601	93,616	93,616	99,464
Employee Benefits	40,967	32,769	32,769	34,812
Travel	52,010	67,580	72,680	67,580
Operating Expenses	232,078	253,500	234,067	227,500
Total - Women's Softball (11797):	<u>423,466</u>	<u>447,465</u>	<u>433,132</u>	<u>429,356</u>

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Women's Golf (11799)				
Travel	33,032	27,000	27,000	27,000
Operating Expenses	36,016	73,420	73,420	99,920
Total - Women's Golf (11799):	<u>69,048</u>	<u>100,420</u>	<u>100,420</u>	<u>126,920</u>
 Computer Allocation (12518)				
Salaries - Supporting	43,953	-	-	-
Salaries - Professional	26,216	-	-	-
Employee Benefits	30,892	-	-	-
Travel	1,528	-	-	-
Operating Expenses	421,922	455,987	470,158	472,730
Capital Outlay	1,956	-	-	-
Total - Computer Allocation (12518):	<u>526,467</u>	<u>455,987</u>	<u>470,158</u>	<u>472,730</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Man Center (12530)				
Salaries - Administrative	44,800	44,851	44,851	45,341
Employee Benefits	23,116	15,700	15,700	15,869
Travel	1,545	-	3,400	-
Operating Expenses	6,117	20,000	16,600	20,000
Total - Man Center (12530):	<u>75,578</u>	<u>80,551</u>	<u>80,551</u>	<u>81,210</u>
Women's Center (12531)				
Salaries - Professional	34,975	34,975	34,975	35,749
Employee Benefits	21,002	12,240	12,240	12,512
Travel	767	-	-	-
Operating Expenses	15,223	20,000	20,000	20,000
Total - Women's Center (12531):	<u>71,967</u>	<u>67,215</u>	<u>67,215</u>	<u>68,261</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Financial Aid (12800)				
Salaries - Administrative	86,983	86,983	86,983	87,939
Salaries - Supporting	94,520	148,095	165,005	139,889
Salaries - Students	9,552	5,400	5,400	-
Salaries - Professional	415,123	511,764	464,641	527,500
Employee Benefits	246,509	263,675	253,103	264,365
Travel	10,888	4,841	15,941	2,841
Operating Expenses	277,268	225,083	259,764	258,928
Total - Financial Aid (12800):	<u>1,140,843</u>	<u>1,245,841</u>	<u>1,250,837</u>	<u>1,281,462</u>
Admissions (12900)				
Salaries - Administrative	84,302	84,302	84,302	125,115
Salaries - Supporting	225,848	249,304	242,656	278,012
Salaries - Students	957	-	-	-
Salaries - Professional	531,804	596,420	569,920	576,554
Employee Benefits	299,797	325,451	313,851	342,888
Travel	23,961	30,061	30,061	30,061
Operating Expenses	120,548	87,472	87,472	87,472
Total - Admissions (12900):	<u>1,287,217</u>	<u>1,373,010</u>	<u>1,328,262</u>	<u>1,440,102</u>

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Admissions Publications (12905)				
Operating Expenses	141,503	100,000	100,000	100,000
Total - Admissions Publications (12905):	<u>141,503</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Enrollment Services (12920)				
Salaries - Administrative	150,666	150,766	150,766	162,300
Salaries - Supporting	35,674	22,404	17,223	37,472
Salaries - Professional	48,487	51,767	59,267	47,784
Employee Benefits	72,041	78,730	79,541	86,644
Travel	25,181	11,954	11,954	18,704
Operating Expenses	60,685	102,689	213,459	51,659
Total - Enrollment Services (12920):	<u>392,734</u>	<u>418,310</u>	<u>532,210</u>	<u>404,563</u>
University Call Center (12925)				
Salaries - Supporting	29,188	85,709	29,188	29,814
Salaries - Professional	46,854	46,854	700	-
Employee Benefits	29,622	46,400	12,070	10,435
Operating Expenses	-	5,000	5,000	5,000
Total - University Call Center (12925):	<u>105,664</u>	<u>183,963</u>	<u>46,958</u>	<u>45,249</u>

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One-Stop Center (12927)				
Travel	-	1,000	1,000	-
Operating Expenses	804	-	-	1,000
	<u>804</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total - One-Stop Center (12927):				
Records (12950)				
Salaries - Administrative	75,822	75,822	75,822	77,278
Salaries - Supporting	190,792	213,612	219,057	216,440
Salaries - Professional	112,141	143,089	122,736	144,783
Employee Benefits	195,520	151,382	146,165	153,475
Travel	100	-	-	-
Operating Expenses	49,092	36,020	28,670	36,020
	<u>623,467</u>	<u>619,925</u>	<u>592,450</u>	<u>627,996</u>
Total - Records (12950):				

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Student Judicial Office (50020)				
Salaries - Administrative	96,384	96,384	96,384	97,318
Salaries - Professional	44,008	44,108	48,108	45,078
Employee Benefits	47,439	49,170	50,570	49,838
Travel	228	-	-	-
Operating Expenses	3,089	7,488	7,488	7,488
Total - Student Judicial Office (50020):	<u>191,148</u>	<u>197,150</u>	<u>202,550</u>	<u>199,722</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	110,840	104,340	104,340	40,900
Salaries - Supporting	11,847	39,060	39,060	26,925
Salaries - Students	4,783	-	-	-
Salaries - Professional	170,733	187,541	187,541	225,336
Employee Benefits	96,562	115,825	115,825	102,607
Travel	5,303	4,131	4,131	1,131
Operating Expenses	20,714	17,438	12,938	20,438
Total - Assoc VP Student Svc (50100):	<u>420,782</u>	<u>468,335</u>	<u>463,835</u>	<u>417,337</u>

Director Campus Center (50120)

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Salaries - Supporting	146,443	183,291	183,291	159,915
Salaries - Students	5,194	-	-	-
Salaries - Professional	41,232	100,354	96,776	92,443
Employee Benefits	47,684	101,903	93,241	88,325
Travel	-	320	320	320
Operating Expenses	52,523	34,714	42,124	69,500
Total - Director Campus Center (50120):	<u>293,076</u>	<u>420,582</u>	<u>415,752</u>	<u>410,503</u>
Wellness Center (50125)				
Salaries - Supporting	32,245	30,715	32,260	35,761
Salaries - Professional	100,522	98,350	98,950	99,782
Employee Benefits	77,350	45,171	45,922	47,440
Operating Expenses	14,140	21,384	20,574	-
Total - Wellness Center (50125):	<u>224,257</u>	<u>195,620</u>	<u>197,706</u>	<u>182,983</u>
International Student Services (50150)				
Employee Benefits	4,178	-	-	-

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Travel	-	570	570	570
Operating Expenses	11,983	12,000	12,000	12,000
Total - International Student Services (50150):	<u>16,161</u>	<u>12,570</u>	<u>12,570</u>	<u>12,570</u>
Disabled Student Services (50160)				
Salaries - Administrative	82,754	56,260	56,260	54,760
Salaries - Supporting	-	43,128	43,128	23,128
Salaries - Students	541	-	-	-
Salaries - Professional	41,202	21,302	13,302	40,000
Employee Benefits	47,507	42,245	39,445	41,261
Travel	1,670	-	2,100	-
Operating Expenses	5,214	11,555	9,455	11,555
Total - Disabled Student Services (50160):	<u>178,888</u>	<u>174,490</u>	<u>163,690</u>	<u>170,704</u>
Other Student Serv (50170)				
Salaries - Administrative	-	20,379	9,951	27,615
Salaries - Supporting	-	68,557	12,285	36,932

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Salaries - Professional	176	223,783	140,305	283,522
Employee Benefits	16,235	94,903	56,885	121,824
Operating Expenses	8,377	154,766	418,033	76,183
Total - Other Student Serv (50170):	<u>24,788</u>	<u>562,388</u>	<u>637,459</u>	<u>546,076</u>
Student Activities (50200)				
Salaries - Administrative	52,065	47,565	33,480	60,164
Salaries - Supporting	29,980	14,200	14,200	-
Salaries - Students	2,225	-	-	-
Salaries - Professional	102,651	145,228	141,098	185,827
Employee Benefits	71,040	72,445	66,074	86,096
Travel	24,040	6,880	12,880	6,880
Operating Expenses	37,939	41,330	51,330	41,330
Total - Student Activities (50200):	<u>319,940</u>	<u>327,648</u>	<u>319,062</u>	<u>380,297</u>
Lecture Series (50220)				
Travel	897	-	-	-
Operating Expenses	36,145	60,000	60,000	60,000

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Total - Lecture Series (50220):	37,042	60,000	60,000	60,000
Child Care Center (50230)				
Salaries - Supporting	8,709	9,500	9,500	-
Salaries - Professional	-	13,000	13,000	22,500
Employee Benefits	666	7,880	7,880	7,875
Operating Expenses	288	36	36	36
Total - Child Care Center (50230):	9,663	30,416	30,416	30,411
Cultural Activities (50240)				
Operating Expenses	13,241	10,330	7,830	10,330
Total - Cultural Activities (50240):	13,241	10,330	7,830	10,330
Concerts (50245)				
Operating Expenses	178,354	75,000	144,400	140,000
Total - Concerts (50245):	178,354	75,000	144,400	140,000

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Concerts Recovery (50246)				
Operating Expenses	-	-	(117,655)	(70,000)
Total - Concerts Recovery (50246):	<u>-</u>	<u>-</u>	<u>(117,655)</u>	<u>(70,000)</u>
Step Show (50247)				
Travel	-	-	1,250	-
Operating Expenses	18,716	25,000	23,750	25,000
Total - Step Show (50247):	<u>18,716</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Ed Temple Seminar (50250)				
Travel	-	1,340	1,340	1,340
Operating Expenses	-	5,030	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>-</u>	<u>6,370</u>	<u>6,370</u>	<u>6,370</u>
Parents Weekend (50260)				
Operating Expenses	6,389	6,360	6,102	6,360
Total - Parents Weekend (50260):	<u>6,389</u>	<u>6,360</u>	<u>6,102</u>	<u>6,360</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Homecoming (50270)				
Travel	420	370	370	370
Operating Expenses	31,770	31,730	31,730	31,730
Total - Homecoming (50270):	<u>32,190</u>	<u>32,100</u>	<u>32,100</u>	<u>32,100</u>
Meter (50275)				
Salaries - Academic	500	-	-	-
Salaries - Supporting	9,788	8,000	8,000	-
Employee Benefits	787	4,000	4,000	-
Travel	-	-	150	-
Operating Expenses	25,041	22,100	21,950	22,000
Total - Meter (50275):	<u>36,116</u>	<u>34,100</u>	<u>34,100</u>	<u>22,000</u>
Yearbook (50280)				
Salaries - Professional	-	7,000	7,000	-
Employee Benefits	-	2,450	2,450	-
Operating Expenses	7,286	31,750	31,750	25,000
Total - Yearbook (50280):	<u>7,286</u>	<u>41,200</u>	<u>41,200</u>	<u>25,000</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Miss TSU (50290)				
Operating Expenses	8,401	12,000	12,000	12,000
Total - Miss TSU (50290):	<u>8,401</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Mr. TSU (50295)				
Operating Expenses	6,504	10,000	10,000	10,000
Total - Mr. TSU (50295):	<u>6,504</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Cheerleaders (50300)				
Salaries - Professional	30,569	1,363	6,363	1,446
Employee Benefits	9,561	480	2,230	506
Travel	25,772	47,850	47,850	23,350
Operating Expenses	41,648	27,740	27,740	52,240
Total - Cheerleaders (50300):	<u>107,550</u>	<u>77,433</u>	<u>84,183</u>	<u>77,542</u>

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S A Fee Programmimg (50340)				
Travel	8,819	8,920	9,470	8,920
Operating Expenses	63,091	60,830	56,330	60,830
Total - S A Fee Programmimg (50340):	<u>71,910</u>	<u>69,750</u>	<u>65,800</u>	<u>69,750</u>
S A Student Travel (50380)				
Travel	17,594	23,620	25,420	17,620
Total - S A Student Travel (50380):	<u>17,594</u>	<u>23,620</u>	<u>25,420</u>	<u>17,620</u>
Catalogs (50390)				
Operating Expenses	-	27,490	27,490	27,490
Total - Catalogs (50390):	<u>-</u>	<u>27,490</u>	<u>27,490</u>	<u>27,490</u>
Phi Kappa Phi (50400)				
Travel	633	-	-	-
Operating Expenses	400	1,166	1,166	1,166

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Total - Phi Kappa Phi (50400):	1,033	1,166	1,166	1,166
Model UN (50410)				
Travel	1,962	3,220	1,990	3,220
Operating Expenses	221	-	1,230	-
Total - Model UN (50410):	2,183	3,220	3,220	3,220
Gentry Center Operations (50430)				
Salaries - Supporting	55,646	46,362	47,588	48,472
Salaries - Professional	43,962	43,962	43,962	40,000
Employee Benefits	43,215	31,610	32,039	30,965
Operating Expenses	16,019	8,540	8,540	8,540
Total - Gentry Center Operations (50430):	158,842	130,474	132,129	127,977
Career Center (50510)				

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Salaries - Administrative	33,363	58,527	31,112	68,000
Salaries - Supporting	41,451	38,872	47,655	25,948
Salaries - Professional	56,968	149,986	104,186	135,554
Employee Benefits	54,619	86,584	64,066	80,326
Travel	4,713	6,805	6,405	6,805
Operating Expenses	25,881	23,059	85,459	98,059
Total - Career Center (50510):	<u>216,995</u>	<u>363,833</u>	<u>338,883</u>	<u>414,692</u>
Grad and Prof School Fair (50515)				
Operating Expenses	9,789	10,000	-	10,000
Total - Grad and Prof School Fair (50515):	<u>9,789</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>
Counseling Services (50520)				
Salaries - Supporting	21,021	26,017	26,017	26,621
Salaries - Professional	29,383	113,004	43,004	174,542
Employee Benefits	11,193	48,653	24,153	70,407
Travel	-	320	320	320

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Operating Expenses	184,136	114,000	213,000	15,000
Total - Counseling Services (50520):	<u>245,733</u>	<u>301,994</u>	<u>306,494</u>	<u>286,890</u>
First-Year Students (50530)				
Salaries - Supporting	1,058	5,870	5,495	-
Salaries - Professional	133,020	132,637	132,637	135,458
Employee Benefits	44,901	49,355	49,168	47,410
Travel	8,551	5,600	5,708	9,100
Operating Expenses	115,805	94,695	98,917	100,000
Total - First-Year Students (50530):	<u>303,335</u>	<u>288,157</u>	<u>291,925</u>	<u>291,968</u>
Health Services (50610)				
Salaries - Administrative	32,497	35,368	35,368	35,497
Salaries - Supporting	86,973	111,331	116,231	100,667
Salaries - Students	488	-	-	-
Salaries - Professional	101,741	123,162	123,162	150,072
Employee Benefits	73,205	97,179	99,629	100,183
Travel	8,035	285	4,285	285
Operating Expenses	54,458	55,980	44,630	89,954
Total - Health Services (50610):	<u>357,397</u>	<u>423,305</u>	<u>423,305</u>	<u>476,658</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total - Student Services (400):				
Salaries - Administrative	966,103	1,090,213	1,038,285	1,112,051
Salaries - Academic	36,300	32,200	40,300	-
Salaries - Supporting	1,228,406	1,577,504	1,484,506	1,311,875
Salaries - Students	64,417	17,200	17,200	-
Salaries - Professional	5,052,189	6,202,502	5,891,918	6,358,997
Employee Benefits	2,587,816	3,129,955	2,973,841	3,074,020
Travel	1,124,330	1,252,394	1,226,247	1,271,644
Operating Expenses	7,210,812	6,968,731	7,465,218	7,038,451
Capital Outlay	11,238	-	-	-
Total	<u>18,281,611</u>	<u>20,270,699</u>	<u>20,137,515</u>	<u>20,167,038</u>

Total - Student Services (40):

Salaries - Administrative	966,103	1,090,213	1,038,285	1,112,051
Salaries - Academic	36,300	32,200	40,300	-
Salaries - Supporting	1,228,406	1,577,504	1,484,506	1,311,875
Salaries - Students	64,417	17,200	17,200	-
Salaries - Professional	5,052,189	6,202,502	5,891,918	6,358,997
Employee Benefits	2,587,816	3,129,955	2,973,841	3,074,020
Travel	1,124,330	1,252,394	1,226,247	1,271,644
Operating Expense	7,210,812	6,968,731	7,465,218	7,038,451
Capital Outlay	11,238	-	-	-

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total	18,281,611	20,270,699	20,137,515	20,167,038
Institutional Support (45)				
Institutional Support (450)				
President's Office (11000)				
Salaries - Administrative	319,386	311,823	316,496	316,596
Salaries - Supporting	32,901	30,505	34,380	37,349
Salaries - Professional	102,337	147,213	181,713	133,263
Employee Benefits	120,548	171,343	183,126	170,523
Travel	3,396	16,720	16,720	21,720
Operating Expenses	16,870	11,180	11,180	11,180
Total - President's Office (11000):	<u>595,438</u>	<u>688,784</u>	<u>743,615</u>	<u>690,631</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
President's Programs (11020)				
Travel	-	2,140	2,140	2,140
Operating Expenses	23,919	30,550	30,550	30,550
Total - President's Programs (11020):	<u>23,919</u>	<u>32,690</u>	<u>32,690</u>	<u>32,690</u>
Legal Counsel (11100)				
Salaries - Administrative	112,124	112,124	119,624	122,224
Salaries - Supporting	30,257	29,197	31,057	28,567
Salaries - Professional	107,627	105,727	109,477	98,633
Employee Benefits	80,477	86,120	90,135	87,298
Travel	3,776	3,790	3,790	3,790
Operating Expenses	3,818	12,010	10,070	15,390
Total - Legal Counsel (11100):	<u>338,079</u>	<u>348,968</u>	<u>364,153</u>	<u>355,902</u>
Institutional Planning (11150)				
Salaries - Administrative	-	40,000	40,000	40,000
Salaries - Professional	9,164	-	-	-

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Employee Benefits	2,027	14,000	14,000	14,000
Operating Expenses	5,944	25,000	25,000	25,000
Total - Institutional Planning (11150):	<u>17,135</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
Internal Audit (11200)				
Salaries - Administrative	82,273	82,373	82,373	40,000
Salaries - Supporting	-	25,341	25,341	25,341
Salaries - Professional	66,738	66,738	71,448	73,013
Employee Benefits	55,920	61,060	62,710	48,424
Travel	5,866	5,000	5,000	5,000
Operating Expenses	5,980	8,000	8,000	8,000
Total - Internal Audit (11200):	<u>216,777</u>	<u>248,512</u>	<u>254,872</u>	<u>199,778</u>
Office of Equity & Inclusion (11400)				
Salaries - Administrative	88,948	88,948	88,948	40,000
Salaries - Professional	56,600	65,500	65,500	67,200
Employee Benefits	59,221	54,060	54,060	37,520

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Travel	302	610	610	610
Operating Expenses	5,059	5,420	5,420	5,420
Total - Office of Equity & Inclusion (11400):	<u>210,130</u>	<u>214,538</u>	<u>214,538</u>	<u>150,750</u>
International Affairs (11500)				
Salaries - Administrative	166,282	-	-	-
Salaries - Supporting	21,547	-	-	-
Salaries - Professional	130,024	-	-	-
Employee Benefits	122,654	-	-	-
Operating Expenses	26,074	-	-	-
Total - International Affairs (11500):	<u>466,581</u>	<u>-</u>	<u>-</u>	<u>-</u>
VP Academic Affairs (12000)				
Salaries - Administrative	495,800	437,810	453,574	453,127
Salaries - Academic	-	14,800	14,800	14,800
Salaries - Supporting	-	3,800	7,600	-
Salaries - Students	920	-	-	-
Salaries - Professional	219,489	170,868	151,701	115,900

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Employee Benefits	194,549	220,120	220,833	204,339
Travel	10,215	5,940	5,940	5,940
Operating Expenses	142,945	61,660	80,010	115,000
Total - VP Academic Affairs (12000):	<u>1,063,918</u>	<u>914,998</u>	<u>934,458</u>	<u>909,106</u>
Faculty Senate (12001)				
Travel	1,052	-	-	-
Operating Expenses	436	1,060	1,060	1,060
Total - Faculty Senate (12001):	<u>1,488</u>	<u>1,060</u>	<u>1,060</u>	<u>1,060</u>
Staff Senate (12007)				
Operating Expenses	4,642	1,060	1,060	1,060
Total - Staff Senate (12007):	<u>4,642</u>	<u>1,060</u>	<u>1,060</u>	<u>1,060</u>
Computer Allocation (12518)				
Salaries - Supporting	43,676	-	-	-
Salaries - Professional	26,051	-	-	-
Employee Benefits	30,697	-	-	-
Travel	1,518	-	-	-

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Operating Expenses	419,258	501,579	517,167	519,997
Capital Outlay	1,944	-	-	-
Total - Computer Allocation (12518):	<u>523,144</u>	<u>501,579</u>	<u>517,167</u>	<u>519,997</u>
VP Business and Finance (20000)				
Salaries - Administrative	160,301	177,800	177,800	179,650
Salaries - Supporting	470	-	5,873	-
Salaries - Professional	42,099	47,638	41,765	42,674
Employee Benefits	58,315	78,901	78,901	77,814
Travel	1,577	4,770	6,770	4,770
Operating Expenses	8,887	20,000	18,000	20,000
Total - VP Business and Finance (20000):	<u>271,649</u>	<u>329,109</u>	<u>329,109</u>	<u>324,908</u>
Instit Self Study (20020)				
Travel	-	5,000	5,000	5,000
Operating Expenses	-	5,000	5,000	5,000
Total - Instit Self Study (20020):	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Financial Services (21000)				
Salaries - Administrative	146,785	116,000	116,000	117,137
Salaries - Supporting	221,499	454,222	435,818	503,031
Salaries - Professional	175,599	374,432	373,658	393,842
Employee Benefits	249,914	330,362	323,932	354,904
Travel	1,327	1,750	1,850	1,750
Operating Expenses	28,791	103,730	123,774	103,730
Total - Financial Services (21000):	<u>823,915</u>	<u>1,380,496</u>	<u>1,375,032</u>	<u>1,474,394</u>
Other Gen Admin and Log (21200)				
Salaries - Administrative	-	54,301	28,327	81,876
Salaries - Academic	-	800	800	444
Salaries - Supporting	-	63,397	14,133	42,932
Salaries - Professional	-	129,880	74,027	221,712
Employee Benefits	(122)	86,928	41,050	121,437
Operating Expenses	3,953	377,449	608,313	205,555

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Total - Other Gen Admin and Log (21200):	3,831	712,755	766,650	673,956
Accounting and Payroll (22000)				
Salaries - Administrative	129,662	116,700	116,700	117,837
Salaries - Supporting	356,131	185,872	160,053	162,685
Salaries - Students	595	-	-	-
Salaries - Professional	768,158	666,986	665,372	638,947
Employee Benefits	534,742	339,350	329,748	321,814
Travel	1,438	3,820	3,820	3,820
Operating Expenses	136,591	30,000	30,000	35,200
Total - Accounting and Payroll (22000):	<u>1,927,317</u>	<u>1,342,728</u>	<u>1,305,693</u>	<u>1,280,303</u>
Human Resources (24000)				
Salaries - Administrative	111,980	114,500	120,500	122,600
Salaries - Supporting	116,896	120,345	120,345	121,996
Salaries - Students	106	-	-	-
Salaries - Professional	337,585	347,337	338,901	353,999
Employee Benefits	218,166	200,810	202,910	209,509
Travel	6,104	6,270	6,270	6,270
Operating Expenses	73,345	96,850	96,850	96,850

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Total - Human Resources (24000):	864,182	886,112	885,776	911,224
HR Advertisements (24010)				
Operating Expenses	-	30,000	18,000	15,000
Total - HR Advertisements (24010):	-	30,000	18,000	15,000
Unemployment Insurance (24030)				
Employee Benefits	65,883	270,000	270,000	270,000
Operating Expenses	166	-	-	-
Total - Unemployment Insurance (24030):	66,049	270,000	270,000	270,000
Background Checks (24035)				
Operating Expenses	29,675	30,000	42,000	45,000
Total - Background Checks (24035):	29,675	30,000	42,000	45,000
Flex Spending Expenses (24040)				

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Operating Expenses	4,360	6,000	6,000	6,000
Total - Flex Spending Expenses (24040):	<u>4,360</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Employee Incentives (24050)				
Operating Expenses	15,279	20,000	20,000	20,000
Total - Employee Incentives (24050):	<u>15,279</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Procurement (25000)				
Salaries - Administrative	-	85,000	85,000	85,850
Salaries - Supporting	72,487	80,686	88,142	82,573
Salaries - Professional	134,963	123,117	101,117	138,555
Employee Benefits	104,178	102,040	98,068	107,443
Travel	2,061	1,520	3,520	1,270
Operating Expenses	88,665	23,970	35,236	26,470
Total - Procurement (25000):	<u>402,354</u>	<u>416,333</u>	<u>411,083</u>	<u>442,161</u>
Auction Services (25020)				
Operating Expenses	-	1,750	1,750	1,750
Total - Auction Services (25020):	<u>-</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>

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Central Receiving (25030)				
Salaries - Supporting	46,931	62,671	62,671	73,043
Salaries - Professional	41,945	41,945	42,695	42,852
Employee Benefits	45,854	36,619	36,884	40,563
Operating Expenses	61,219	25,000	30,250	25,000
Capital Outlay	-	-	24,385	-
Total - Central Receiving (25030):	<u>195,949</u>	<u>166,235</u>	<u>196,885</u>	<u>181,458</u>
VP Institutional Advancement (30000)				
Salaries - Administrative	-	40,000	40,000	-
Salaries - Supporting	15,222	-	-	-
Salaries - Students	1,030	-	-	-
Salaries - Professional	62,879	34,438	34,438	-
Employee Benefits	16,253	26,050	26,050	-
Travel	14,202	-	-	-
Operating Expenses	17,870	5,705	5,705	-
Total - VP Institutional Advancement (30000):	<u>127,456</u>	<u>106,193</u>	<u>106,193</u>	<u>-</u>

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Graduation Expense (30010)				
Salaries - Professional	795	-	1,000	-
Employee Benefits	128	-	350	-
Travel	1,455	-	2,500	-
Operating Expenses	260,330	266,180	262,330	266,180
Total - Graduation Expense (30010):	<u>262,708</u>	<u>266,180</u>	<u>266,180</u>	<u>266,180</u>
Board of Trustees (30020)				
Travel	-	-	5,000	-
Operating Expenses	360	25,000	20,000	25,000
Total - Board of Trustees (30020):	<u>360</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	-	23,000	-	-
Salaries - Academic	5,100	17,000	22,100	-
Salaries - Supporting	-	-	12,400	-
Salaries - Students	328	-	-	-
Salaries - Professional	125,825	165,825	146,425	248,466
Employee Benefits	50,010	72,040	63,320	86,963
Travel	5,947	4,574	4,574	4,574
Operating Expenses	31,667	17,563	30,933	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>218,877</u>	<u>300,002</u>	<u>279,752</u>	<u>357,566</u>
Publications (30400)				
Salaries - Professional	77,712	77,712	77,712	78,577
Employee Benefits	28,459	27,200	27,200	27,502
Operating Expenses	72,346	84,570	105,716	84,570
Total - Publications (30400):	<u>178,517</u>	<u>189,482</u>	<u>210,628</u>	<u>190,649</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Development (30500)				
Salaries - Administrative	278,439	277,165	277,165	280,228
Salaries - Supporting	57,273	64,232	64,232	65,697
Salaries - Professional	211,561	211,661	211,661	250,191
Employee Benefits	183,983	193,570	193,570	208,641
Travel	12,033	35,876	35,876	35,876
Operating Expenses	13,242	39,047	59,297	38,082
Total - Development (30500):	<u>756,531</u>	<u>821,551</u>	<u>841,801</u>	<u>878,715</u>
Media Relations (30600)				
Salaries - Administrative	146,122	185,936	188,466	192,992
Salaries - Supporting	26,887	58,310	58,310	59,060
Salaries - Students	360	-	-	-
Salaries - Professional	338,446	286,491	317,491	265,444
Employee Benefits	179,018	187,360	190,345	181,123
Travel	12,072	5,273	13,273	5,273
Operating Expenses	152,274	220,509	204,409	223,952
Total - Media Relations (30600):	<u>855,179</u>	<u>943,879</u>	<u>972,294</u>	<u>927,844</u>
VP for Administration (40000)				

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Salaries - Administrative	411,197	352,353	352,353	354,475
Salaries - Academic	14,992	-	-	-
Salaries - Supporting	2,112	-	-	-
Employee Benefits	100,775	123,320	123,320	124,066
Travel	2,369	10,000	10,000	10,000
Operating Expenses	114	33,000	33,000	33,000
Total - VP for Administration (40000):	<u>531,559</u>	<u>518,673</u>	<u>518,673</u>	<u>521,541</u>
Information Technology (40100)				
Salaries - Supporting	289,326	269,840	270,450	275,382
Salaries - Professional	73,250	176,987	176,987	179,721
Employee Benefits	177,663	154,391	154,606	159,286
Travel	13,054	16,270	16,270	1,270
Operating Expenses	535,714	530,575	530,425	565,575
Capital Outlay	16,709	20,000	20,000	-
Total - Information Technology (40100):	<u>1,105,716</u>	<u>1,168,063</u>	<u>1,168,738</u>	<u>1,181,234</u>

Ellucian (40102)

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Operating Expenses	2,319,701	2,257,210	2,257,210	2,257,210
Total - Ellucian (40102):	<u>2,319,701</u>	<u>2,257,210</u>	<u>2,257,210</u>	<u>2,257,210</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	(289,326)	-	-	-
Salaries - Professional	(73,250)	-	-	-
Employee Benefits	(177,663)	-	-	-
Travel	(13,054)	-	-	-
Operating Expenses	(3,564,220)	(4,559,840)	(4,701,552)	(4,727,274)
Capital Outlay	(16,709)	-	-	-
Total - Admin Comp Recovery (40105):	<u>(4,134,222)</u>	<u>(4,559,840)</u>	<u>(4,701,552)</u>	<u>(4,727,274)</u>
Banner (40110)				
Operating Expenses	708,804	600,000	600,000	600,000
Total - Banner (40110):	<u>708,804</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
MIS (40120)				
Salaries - Professional	-	40,000	40,000	40,000
Employee Benefits	-	14,000	14,000	14,000

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Total - MIS (40120):	-	54,000	54,000	54,000
VP Student Affairs (50000)				
Salaries - Administrative	143,600	131,600	93,246	149,000
Salaries - Supporting	2,774	25,341	27,601	25,341
Salaries - Professional	39,338	39,338	43,338	40,199
Employee Benefits	67,032	68,700	57,471	75,089
Travel	7,360	1,701	11,681	1,701
Operating Expenses	46,257	25,235	37,516	37,260
Total - VP Student Affairs (50000):	<u>306,361</u>	<u>291,915</u>	<u>270,853</u>	<u>328,590</u>
VP Research and Inst'l Advancement (60000)				
Salaries - Professional	-	75,000	56,250	56,550
Employee Benefits	-	26,250	22,970	19,793
Travel	-	5,000	5,000	-
Total - VP Research and Inst'l Advancement (60000):	<u>-</u>	<u>106,250</u>	<u>84,220</u>	<u>76,343</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	-	(450,000)	(450,000)	(450,000)

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total - Auxiliary Plant Cost (70154):	-	(450,000)	(450,000)	(450,000)
Collection Expense (70235) Operating Expenses	26,537	63,700	63,700	63,700
Total - Collection Expense (70235):	26,537	63,700	63,700	63,700
Bad Debts (70237) Operating Expenses	-	250,000	250,000	250,000
Total - Bad Debts (70237):	-	250,000	250,000	250,000
External Audits (70240) Operating Expenses	38,366	40,000	40,000	40,000
Total - External Audits (70240):	38,366	40,000	40,000	40,000
Banking Investment Expenses (70250) Operating Expenses	259,977	333,000	333,000	333,000
Total - Banking Investment Expenses (70250):	259,977	333,000	333,000	333,000

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Litigation Costs (70260) Operating Expenses	107,202	100,000	100,000	100,000
Total - Litigation Costs (70260):	<u>107,202</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
TBR Chargeback (70280) Operating Expenses	295,600	582,937	479,437	246,437
Total - TBR Chargeback (70280):	<u>295,600</u>	<u>582,937</u>	<u>479,437</u>	<u>246,437</u>
TBR Chargeback Internal Audit (70290) Operating Expenses	81,592	-	-	-
Total - TBR Chargeback Internal Audit (70290):	<u>81,592</u>	<u>-</u>	<u>-</u>	<u>-</u>
Liability Insurance (70320) Operating Expenses	778,700	500,000	500,000	500,000
Total - Liability Insurance (70320):	<u>778,700</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Central Org Expense (73100)				
Employee Benefits	129,314	-	-	-
Operating Expenses	3,450	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>
Total - Central Org Expense (73100):	<u>132,764</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total - Institutional Support (450):				
Salaries - Administrative	2,792,899	2,747,433	2,696,572	2,693,592
Salaries - Academic	20,092	32,600	37,700	15,244
Salaries - Supporting	1,047,063	1,473,759	1,418,406	1,502,997
Salaries - Students	3,339	-	-	-

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Salaries - Professional	3,074,935	3,394,833	3,322,676	3,479,738
Employee Benefits	2,697,995	2,944,594	2,879,559	2,962,051
Travel	94,070	136,024	165,604	120,774
Operating Expenses	3,291,759	2,391,659	2,485,816	1,842,467
Capital Outlay	1,944	20,000	44,385	-
Total	<u>13,024,096</u>	<u>13,140,902</u>	<u>13,050,718</u>	<u>12,616,863</u>

Total - Institutional Support (45):

Salaries - Administrative	2,792,899	2,747,433	2,696,572	2,693,592
Salaries - Academic	20,092	32,600	37,700	15,244
Salaries - Supporting	1,047,063	1,473,759	1,418,406	1,502,997
Salaries - Students	3,339	-	-	-
Salaries - Professional	3,074,935	3,394,833	3,322,676	3,479,738

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Employee Benefits	2,697,995	2,944,594	2,879,559	2,962,051
Travel	94,070	136,024	165,604	120,774
Operating Expense	3,291,759	2,391,659	2,485,816	1,842,467
Capital Outlay	1,944	20,000	44,385	-
Total	<u>13,024,096</u>	<u>13,140,902</u>	<u>13,050,718</u>	<u>12,616,863</u>

Physical Plant (50)				
Physical Plant (500)				
Computer Allocation (12518)				
Salaries - Supporting	30,805	-	-	-
Salaries - Professional	18,374	-	-	-
Employee Benefits	21,651	-	-	-
Travel	1,070	-	-	-
Operating Expenses	295,705	182,390	188,058	189,087

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Capital Outlay	1,371	-	-	-
Total - Computer Allocation (12518):	<u>368,976</u>	<u>182,390</u>	<u>188,058</u>	<u>189,087</u>
Facilities Management (23000)				
Salaries - Administrative	92,958	111,130	95,850	125,100
Salaries - Supporting	101,784	95,413	99,058	98,025
Salaries - Students	2,858	-	-	-
Salaries - Professional	281,657	267,669	267,669	248,121
Employee Benefits	180,869	160,414	156,347	164,936
Travel	18,710	7,696	18,172	5,890
Operating Expenses	389,028	71,011	146,453	82,810
Total - Facilities Management (23000):	<u>1,067,864</u>	<u>713,333</u>	<u>783,549</u>	<u>724,882</u>
Emergency Management (23007)				
Salaries - Administrative	-	35,700	35,700	37,307
Salaries - Students	606	-	-	-
Salaries - Professional	180,413	410,842	397,635	305,307
Employee Benefits	58,049	156,295	151,672	165,869
Travel	15,634	3,000	22,200	2,500
Operating Expenses	36,197	43,000	60,419	30,000
Capital Outlay	-	-	33,595	-

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Total - Emergency Management (23007):	290,899	648,837	701,221	540,983
Facilities Dev Fund (23110)				
Operating Expenses	79,000	79,340	79,340	79,340
Total - Facilities Dev Fund (23110):	<u>79,000</u>	<u>79,340</u>	<u>79,340</u>	<u>79,340</u>
Property Insurance (23115)				
Operating Expenses	-	14,650	14,650	14,650
Total - Property Insurance (23115):	<u>-</u>	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>
Other Phy Plant Adm (23120)				
Salaries - Administrative	-	3,232	2,518	4,869
Salaries - Supporting	-	90,103	35,090	110,880
Salaries - Professional	-	44,950	17,037	52,609
Employee Benefits	8,784	48,400	19,130	58,925
Operating Expenses	11,526	225,635	216,638	288,555
Total - Other Phy Plant Adm (23120):	<u>20,310</u>	<u>412,320</u>	<u>290,413</u>	<u>515,838</u>

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Plan, Design, Constr (23125)				
Salaries - Supporting	38,640	40,149	40,797	41,018
Salaries - Professional	218,471	228,875	232,875	233,766
Employee Benefits	119,760	94,150	95,777	96,174
Operating Expenses	13,043	10,500	9,625	10,500
Total - Plan, Design, Constr (23125):	<u>389,914</u>	<u>373,674</u>	<u>379,074</u>	<u>381,458</u>
Electrical Maintenance (23205)				
Salaries - Supporting	151,414	159,925	144,750	178,458
Employee Benefits	83,853	55,976	50,664	62,460
Operating Expenses	115,020	116,310	131,310	116,310
Total - Electrical Maintenance (23205):	<u>350,287</u>	<u>332,211</u>	<u>326,724</u>	<u>357,228</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	130,541	129,784	133,817	132,669
Salaries - Professional	119,324	125,482	87,782	112,380
Employee Benefits	132,372	89,340	77,557	85,767
Operating Expenses	37,134	44,050	41,620	44,050
Total - Carpentry Maintenance (23210):	<u>419,371</u>	<u>388,656</u>	<u>340,776</u>	<u>374,866</u>
Painting Maintenance (23215)				

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Salaries - Supporting	33,438	50,030	36,627	46,256
Employee Benefits	16,387	17,510	12,818	16,190
Operating Expenses	7,438	9,460	7,846	9,460
Total - Painting Maintenance (23215):	<u>57,263</u>	<u>77,000</u>	<u>57,291</u>	<u>71,906</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	124,813	148,887	128,939	152,868
Employee Benefits	50,699	52,110	45,128	53,504
Operating Expenses	28,788	19,520	29,520	19,520
Total - Plumbing Maintenance (23220):	<u>204,300</u>	<u>220,517</u>	<u>203,587</u>	<u>225,892</u>
Bldg Access Control (23225)				
Salaries - Supporting	33,197	83,398	85,071	88,640
Salaries - Professional	-	50,000	50,000	51,000

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Employee Benefits	14,252	46,690	47,275	48,874
Operating Expenses	4,397	3,500	1,242	3,500
Total - Bldg Access Control (23225):	<u>51,846</u>	<u>183,588</u>	<u>183,588</u>	<u>192,014</u>
Masonry and Roofing (23230)				
Salaries - Supporting	17,448	25,090	25,090	25,690
Employee Benefits	4,394	8,780	8,780	8,992
Operating Expenses	-	3,500	3,500	3,500
Total - Masonry and Roofing (23230):	<u>21,842</u>	<u>37,370</u>	<u>37,370</u>	<u>38,182</u>
Custodial Services (23235)				
Salaries - Supporting	57,709	56,168	57,206	51,534
Employee Benefits	32,416	19,660	20,023	18,037
Travel	-	-	2,181	-
Operating Expenses	1,388,455	1,540,000	1,486,418	1,760,000
Total - Custodial Services (23235):	<u>1,478,580</u>	<u>1,615,828</u>	<u>1,565,828</u>	<u>1,829,571</u>
Phys Plant Improvement (23240)				
Operating Expenses	98,020	156,420	197,393	156,420

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Total - Phys Plant Improvement (23240):	<u>98,020</u>	<u>156,420</u>	<u>197,393</u>	<u>156,420</u>
President's Home (23245)				
Operating Expenses	4,505	15,000	15,000	15,000
Total - President's Home (23245):	<u>4,505</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Power Plant (23250)				
Salaries - Supporting	268,766	326,538	326,538	292,912
Salaries - Professional	115,229	115,229	115,229	117,414
Employee Benefits	168,978	140,775	140,775	143,614
Travel	-	-	740	-
Operating Expenses	81,843	43,880	43,140	43,880
Capital Outlay	7,841	-	-	-
Total - Power Plant (23250):	<u>642,657</u>	<u>626,422</u>	<u>626,422</u>	<u>597,820</u>
HVAC (23255)				
Salaries - Supporting	254,631	273,949	273,949	267,574

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Salaries - Professional	-	40,000	36,296	40,000
Employee Benefits	109,750	109,883	108,587	107,651
Operating Expenses	55,452	58,920	68,920	58,920
Total - HVAC (23255):	<u>419,833</u>	<u>482,752</u>	<u>487,752</u>	<u>474,145</u>
Energy Mgmt System (23260)				
Salaries - Supporting	49,319	39,741	39,741	40,588
Employee Benefits	24,844	13,910	13,910	14,206
Operating Expenses	23,377	20,000	20,000	20,000
Total - Energy Mgmt System (23260):	<u>97,540</u>	<u>73,651</u>	<u>73,651</u>	<u>74,794</u>
Utilities Expense (23265)				
Operating Expenses	6,089,618	6,790,760	6,690,760	6,500,000
Total - Utilities Expense (23265):	<u>6,089,618</u>	<u>6,790,760</u>	<u>6,690,760</u>	<u>6,500,000</u>

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Grounds (23310)				
Salaries - Supporting	90,427	124,856	120,112	103,039
Salaries - Professional	39,729	78,970	58,292	79,660
Employee Benefits	56,850	77,226	68,945	63,945
Travel	-	320	416	320
Operating Expenses	532,845	563,511	605,573	440,200
Capital Outlay	15,200	-	-	-
Total - Grounds (23310):	<u>735,051</u>	<u>844,883</u>	<u>853,338</u>	<u>687,164</u>
Waste Management (23410)				
Salaries - Supporting	162,097	205,561	193,258	206,223
Employee Benefits	75,976	67,209	63,516	72,178
Travel	-	320	320	320
Operating Expenses	157,170	56,903	156,903	78,400
Total - Waste Management (23410):	<u>395,243</u>	<u>329,993</u>	<u>413,997</u>	<u>357,121</u>
Safety and Envir Study (23415)				
Salaries - Supporting	58,155	84,127	79,519	79,097
Salaries - Professional	82,186	93,989	93,989	94,717
Employee Benefits	65,702	62,340	60,725	60,835
Travel	5,751	5,000	5,000	-
Operating Expenses	207,577	208,480	207,578	223,480

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Total - Safety and Envir Study (23415):	419,371	453,936	446,811	458,129
Transportation (23420)				
Salaries - Supporting	169,592	175,777	175,777	172,394
Employee Benefits	92,268	62,757	62,757	60,338
Travel	(940)	320	320	320
Operating Expenses	26,532	40,493	40,493	103,880
Total - Transportation (23420):	<u>287,452</u>	<u>279,347</u>	<u>279,347</u>	<u>336,932</u>
Transportation Recovery (23425)				
Travel	(19,816)	-	-	-
Operating Expenses	-	(238,620)	(238,620)	(238,620)
Total - Transportation Recovery (23425):	<u>(19,816)</u>	<u>(238,620)</u>	<u>(238,620)</u>	<u>(238,620)</u>
Roads and Signs (23430)				
Salaries - Supporting	41,589	42,198	42,198	42,840
Employee Benefits	17,544	14,770	14,770	14,994
Operating Expenses	10,588	14,000	14,000	14,000
Total - Roads and Signs (23430):	<u>69,721</u>	<u>70,968</u>	<u>70,968</u>	<u>71,834</u>

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Vehicle Maintenance (23435)				
Salaries - Supporting	73,900	66,058	66,058	67,515
Employee Benefits	36,246	23,120	23,120	23,630
Operating Expenses	59,385	65,669	65,669	14,000
Total - Vehicle Maintenance (23435):	<u>169,531</u>	<u>154,847</u>	<u>154,847</u>	<u>105,145</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	(19,658)	(16,000)	(16,000)	(16,000)
Total - Vehicle Maint Recovery (23440):	<u>(19,658)</u>	<u>(16,000)</u>	<u>(16,000)</u>	<u>(16,000)</u>
Central Gas Station (23445)				
Operating Expenses	-	100,000	100,000	100,000
Total - Central Gas Station (23445):	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	(341,162)	(106,000)	(106,000)	(106,000)
Total - Central Gas Stat Recovery (23450):	<u>(341,162)</u>	<u>(106,000)</u>	<u>(106,000)</u>	<u>(106,000)</u>

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Warehouse (23455)				
Salaries - Supporting	160,369	105,867	108,913	110,183
Employee Benefits	55,887	37,050	38,114	38,564
Operating Expenses	4,826	3,950	3,950	3,950
Total - Warehouse (23455):	<u>221,082</u>	<u>146,867</u>	<u>150,977</u>	<u>152,697</u>
Chemical Removal (23460)				
Operating Expenses	5,485	19,560	19,560	9,560
Total - Chemical Removal (23460):	<u>5,485</u>	<u>19,560</u>	<u>19,560</u>	<u>9,560</u>
Transfer Aux Maint (23465)				
Operating Expenses	(186,551)	-	-	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>(186,551)</u>	<u>(700,000)</u>	<u>(700,000)</u>	<u>(700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	(1,776,896)	(2,413,800)	(2,413,800)	(2,413,800)
Total - Transfer Aux Utility (23470):	<u>(1,776,896)</u>	<u>(2,413,800)</u>	<u>(2,413,800)</u>	<u>(2,413,800)</u>

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Movable Property (23490)				
Salaries - Supporting	49,462	65,130	55,440	70,314
Employee Benefits	19,924	22,800	19,410	24,610
Operating Expenses	4,811	5,000	5,000	5,000
Total - Movable Property (23490):	<u>74,197</u>	<u>92,930</u>	<u>79,850</u>	<u>99,924</u>
TSU Police Dept (51000)				
Salaries - Administrative	-	-	-	131,300
Salaries - Supporting	1,525,299	1,699,841	1,721,592	2,738,998
Salaries - Professional	383,099	366,334	373,227	374,265
Employee Benefits	707,227	721,616	731,640	1,089,642
Travel	5,239	2,271	23,871	2,271
Operating Expenses	961,526	1,097,248	1,070,148	70,924
Capital Outlay	-	-	5,500	-
Total - TSU Police Dept (51000):	<u>3,582,390</u>	<u>3,887,310</u>	<u>3,925,978</u>	<u>4,407,400</u>
Total - Physical Plant (500):				
Salaries - Administrative	92,958	150,062	134,068	298,576
Salaries - Supporting	3,623,395	4,088,590	3,989,540	5,117,715
Salaries - Students	3,464	-	-	-
Salaries - Professional	1,438,482	1,822,340	1,730,031	1,709,239

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Employee Benefits	2,154,682	2,102,781	2,031,440	2,493,935
Travel	25,648	18,927	73,220	11,621
Operating Expenses	8,405,024	8,848,240	8,966,306	7,734,476
Capital Outlay	24,412	-	39,095	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>15,768,065</u>	<u>16,330,940</u>	<u>16,263,700</u>	<u>16,665,562</u>

Total - Physical Plant (50):

Salaries - Administrative	92,958	150,062	134,068	298,576
Salaries - Supporting	3,623,395	4,088,590	3,989,540	5,117,715
Salaries - Students	3,464	-	-	-
Salaries - Professional	1,438,482	1,822,340	1,730,031	1,709,239
Employee Benefits	2,154,682	2,102,781	2,031,440	2,493,935
Travel	25,648	18,927	73,220	11,621
Operating Expense	8,405,024	8,848,240	8,966,306	7,734,476
Capital Outlay	24,412	-	39,095	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>15,768,065</u>	<u>16,330,940</u>	<u>16,263,700</u>	<u>16,665,562</u>

Scholarships and Fellowships (55)

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Scholarships and Fellowships (550)				
Work Scholarship (12514)				
Operating Expenses	166,639	233,140	233,140	233,140
Total - Work Scholarship (12514):	<u>166,639</u>	<u>233,140</u>	<u>233,140</u>	<u>233,140</u>
SREB Scholarship (12812)				
Operating Expenses	7,110	25,000	25,000	25,000
Total - SREB Scholarship (12812):	<u>7,110</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR and UT PC191 (12814)				
Operating Expenses	(17,383)	30,000	30,000	30,000
Total - TBR and UT PC191 (12814):	<u>(17,383)</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
State Employees (12818)				
Operating Expenses	821,248	600,000	600,000	600,000
Total - State Employees (12818):	<u>821,248</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Project Grad (12822)				

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Operating Expenses	16,000	17,000	17,000	17,000
Total - Project Grad (12822):	<u>16,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
USDA Scholarship (12834) Operating Expenses	25,730	28,000	28,000	28,000
Total - USDA Scholarship (12834):	<u>25,730</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Out of State Scholarships (12836) Operating Expenses	1,498,416	2,000,000	2,000,000	2,000,000
Total - Out of State Scholarships (12836):	<u>1,498,416</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</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	61,250	177,500	177,500	177,500

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Total - Community College Scholarship (12848):	61,250	177,500	177,500	177,500
SWCC STEAM Scholarships (12849)				
Operating Expenses	86,126	125,700	139,330	125,700
Total - SWCC STEAM Scholarships (12849):	86,126	125,700	139,330	125,700
Washington Center Scholarship (12850)				
Operating Expenses	29,392	11,300	11,300	11,300
Total - Washington Center Scholarship (12850):	29,392	11,300	11,300	11,300
ISEP Exchange (12856)				
Operating Expenses	-	25,000	25,000	25,000
Total - ISEP Exchange (12856):	-	25,000	25,000	25,000
Xtreme Spring Break Scholarship (12860)				
Operating Expenses	11,167	35,000	35,000	35,000

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Total - Xtreme Spring Break Scholarship (12860):	11,167	35,000	35,000	35,000
Maymester Scholarship (12862) Operating Expenses	1,099,193	1,000,000	1,000,000	1,000,000
Total - Maymester Scholarship (12862):	1,099,193	1,000,000	1,000,000	1,000,000
SUNsational Scholarship (12864) Operating Expenses	1,072,229	600,000	600,000	600,000
Total - SUNsational Scholarship (12864):	1,072,229	600,000	600,000	600,000
Boot Camp/Excel-O-Rate Scholarship (12866) Operating Expenses	283,714	280,000	280,000	280,000
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	283,714	280,000	280,000	280,000
TBR UT Employ Remission (70370) Operating Expenses	182,568	300,000	300,000	300,000
Total - TBR UT Employ Remission (70370):	182,568	300,000	300,000	300,000

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Tn Employee Remission (70380) Operating Expenses	(5,510)	-	-	-
Total - Tn Employee Remission (70380):	<u>(5,510)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Teachers Dependent Discounts (70390) Operating Expenses	178,912	231,630	231,630	231,630
Total - Teachers Dependent Discounts (70390):	<u>178,912</u>	<u>231,630</u>	<u>231,630</u>	<u>231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	209,365	200,000	200,000	200,000
Total - State Employee Dep Discounts (70400):	<u>209,365</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Other Fee Discounts (70415) Operating Expenses	426,798	400,000	386,370	400,000
Total - Other Fee Discounts (70415):	<u>426,798</u>	<u>400,000</u>	<u>386,370</u>	<u>400,000</u>

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SEOG Institutional Matching (70450) Operating Expenses	-	408,000	408,000	408,000
Total - SEOG Institutional Matching (70450):	<u>-</u>	<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	6,152,964	6,732,270	6,732,270	6,732,270
Total	<u>6,152,964</u>	<u>6,732,270</u>	<u>6,732,270</u>	<u>6,732,270</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	6,152,964	6,732,270	6,732,270	6,732,270
Total	<u>6,152,964</u>	<u>6,732,270</u>	<u>6,732,270</u>	<u>6,732,270</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total Education and General				
Salaries - Administrative	5,682,495	6,109,106	5,788,378	6,253,355
Salaries - Academic	31,844,487	33,208,696	33,564,280	32,973,340
Salaries - Supporting	9,222,759	10,096,491	10,233,175	10,861,166
Salaries - Students	238,680	169,200	185,580	-
Salaries - Professional	15,202,251	18,404,682	17,305,014	18,601,306
Employee Benefits	21,949,815	24,297,099	22,917,039	24,311,215
Travel	2,170,761	2,661,626	2,952,747	2,182,559
Operating Expense	34,153,974	37,002,610	38,656,411	37,372,872
Capital Outlay	420,290	321,780	840,259	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>120,885,512</u>	<u>131,571,290</u>	<u>131,742,883</u>	<u>132,111,803</u>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	1,902,355	1,580,900	1,580,900	1,580,900
Trans Debt Ret Nmand	585,926	-	-	-
Total E & G Mandatory Transfers:	<u>2,488,281</u>	<u>1,580,900</u>	<u>1,580,900</u>	<u>1,580,900</u>

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Non-Mandatory Transfers				
Transfers To Renew and Replace	110,000	-	-	-
Transfers From Unexpended Plant	(296,644)	-	-	-
Total E & G Non-Mandatory Transfers:	<u>(186,644)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total E & G Transfers	<u>2,301,637</u>	<u>1,580,900</u>	<u>1,580,900</u>	<u>1,580,900</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	5,682,495	6,109,106	5,788,378	6,253,355
Salaries - Academic	31,844,487	33,208,696	33,564,280	32,973,340
Salaries - Supporting	9,222,759	10,096,491	10,233,175	10,861,166
Salaries - Students	238,680	169,200	185,580	-
Salaries - Professional	15,202,251	18,404,682	17,305,014	18,601,306
Employee Benefits	21,949,815	24,297,099	22,917,039	24,311,215
Travel	2,170,761	2,661,626	2,952,747	2,182,559
Operating Expense	34,153,974	37,002,610	38,656,411	37,372,872
Capital Outlay	420,290	321,780	840,259	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	2,301,637	1,580,900	1,580,900	1,580,900
Total	<u>123,187,149</u>	<u>133,152,190</u>	<u>133,323,783</u>	<u>133,692,703</u>

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Parking (11705)				
Operating Expenses	113,281	-	-	-
Total - Parking (11705):	<u>113,281</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Auxiliary (21300)				
Salaries - Administrative	-	2,542	1,828	3,384
Salaries - Supporting	-	95,146	12,296	40,910
Salaries - Professional	-	108,523	93,420	120,944
Employee Benefits	(169,491)	72,171	37,640	57,833
Travel	704	1,400	1,400	1,400
Operating Expenses	5,266	1,580,320	1,782,998	1,395,324
Total - Other Auxiliary (21300):	<u>(163,521)</u>	<u>1,860,102</u>	<u>1,929,582</u>	<u>1,619,795</u>
Vending - Pepsi Cola (21350)				
Operating Expenses	(21,145)	-	-	-
Total - Vending - Pepsi Cola (21350):	<u>(21,145)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Housing Custodial (23475)				

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Salaries - Supporting	30,636	29,306	29,946	29,936
Employee Benefits	14,813	10,260	10,484	10,478
Operating Expenses	670,742	723,492	722,628	718,895
Total - Housing Custodial (23475):	<u>716,191</u>	<u>763,058</u>	<u>763,058</u>	<u>759,309</u>
Parking Lots (23485)				
Operating Expenses	79,657	166,660	166,660	10,572
Total - Parking Lots (23485):	<u>79,657</u>	<u>166,660</u>	<u>166,660</u>	<u>10,572</u>
Parking Services (23487)				
Salaries - Supporting	77,894	403,854	366,261	422,954
Salaries - Professional	47,271	54,300	54,300	54,400
Employee Benefits	42,580	130,687	120,000	167,074
Travel	2,105	-	-	-
Operating Expenses	36,240	44,596	90,279	55,000
Total - Parking Services (23487):	<u>206,090</u>	<u>633,437</u>	<u>630,840</u>	<u>699,428</u>
Park and Ride (23489)				
Operating Expenses	-	118,620	-	-

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Total - Park and Ride (23489):	-	118,620	-	-
Copying Service (25060)				
Salaries - Supporting	33,845	33,009	33,009	33,609
Salaries - Students	56	-	-	-
Employee Benefits	13,726	11,550	11,550	11,763
Operating Expenses	286,572	314,790	314,790	314,790
Capital Outlay	6,495	-	-	-
Total - Copying Service (25060):	<u>340,694</u>	<u>359,349</u>	<u>359,349</u>	<u>360,162</u>
Copying Recovery (25070)				
Operating Expenses	(298,100)	(359,349)	(359,349)	(360,162)
Total - Copying Recovery (25070):	<u>(298,100)</u>	<u>(359,349)</u>	<u>(359,349)</u>	<u>(360,162)</u>
Contract Copying (25080)				
Operating Expenses	42,075	87,530	87,530	130,530

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Total - Contract Copying (25080):	42,075	87,530	87,530	130,530
Contract Copying Rec (25090) Operating Expenses	(48,011)	(87,530)	(87,530)	(130,530)
Total - Contract Copying Rec (25090):	<u>(48,011)</u>	<u>(87,530)</u>	<u>(87,530)</u>	<u>(130,530)</u>
Post Office (25100)				
Salaries - Supporting	197,033	210,579	198,577	219,197
Salaries - Students	911	-	-	-
Salaries - Professional	39,732	39,732	39,732	40,000
Employee Benefits	107,058	89,925	85,725	90,719
Travel	162	300	300	300
Operating Expenses	52,233	159,995	159,995	183,170
Capital Outlay	-	30,000	30,000	30,000
Total - Post Office (25100):	<u>397,129</u>	<u>530,531</u>	<u>514,329</u>	<u>563,386</u>
Bookstore (25110)				
Operating Expenses	1,813,958	1,650,000	1,827,000	1,650,000
Total - Bookstore (25110):	<u>1,813,958</u>	<u>1,650,000</u>	<u>1,827,000</u>	<u>1,650,000</u>

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Food Service (25120)				
Operating Expenses	6,501,954	7,406,700	7,832,254	7,406,700
Capital Outlay	29,463	-	-	-
Total - Food Service (25120):	<u>6,531,417</u>	<u>7,406,700</u>	<u>7,832,254</u>	<u>7,406,700</u>
Auxiliary Services (25500)				
Salaries - Administrative	345,885	65,700	54,575	114,307
Salaries - Supporting	-	25,000	25,000	23,128
Employee Benefits	7,040	31,750	27,860	48,102
Operating Expenses	3,517	105,316	105,316	10,000
Capital Outlay	5,367	-	-	-
Total - Auxiliary Services (25500):	<u>361,809</u>	<u>227,766</u>	<u>212,751</u>	<u>195,537</u>
Student ID/Access Services (25505)				
Salaries - Professional	-	30,000	24,485	32,846
Employee Benefits	-	10,500	8,570	11,496
Operating Expenses	47,532	51,300	51,300	39,000
Total - Student ID/Access Services (25505):	<u>47,532</u>	<u>91,800</u>	<u>84,355</u>	<u>83,342</u>

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Telecommunication Services (40200)				
Salaries - Supporting	119,828	142,513	142,513	147,061
Salaries - Professional	169,097	169,097	169,097	172,682
Employee Benefits	114,731	109,060	109,060	111,910
Operating Expenses	289,750	1,508,914	1,508,914	1,095,690
Capital Outlay	129,861	169,792	169,792	-
Total - Telecommunication Services (40200):	<u>823,267</u>	<u>2,099,376</u>	<u>2,099,376</u>	<u>1,527,343</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	(1,162,324)	(2,099,376)	(2,099,376)	(1,527,343)
Total - Telecomm Student Info Recov (40201):	<u>(1,162,324)</u>	<u>(2,099,376)</u>	<u>(2,099,376)</u>	<u>(1,527,343)</u>
Dir Of Residence Life (52000)				
Salaries - Administrative	31,310	1,500	1,500	81,289
Salaries - Supporting	172,569	95,707	95,707	31,732
Salaries - Students	203,925	-	53,760	-
Salaries - Professional	143,152	266,205	303,762	229,339
Employee Benefits	120,931	136,791	149,936	119,826
Travel	6,465	7,230	10,370	7,230

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Operating Expenses	532,985	768,676	688,074	865,567
Capital Outlay	-	50,000	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>1,211,337</u>	<u>1,326,109</u>	<u>1,353,109</u>	<u>1,384,983</u>
Housing Maintenance (52010)				
Salaries - Supporting	77,793	79,801	80,201	81,669
Employee Benefits	43,831	27,220	27,360	28,584
Travel	-	590	590	590
Operating Expenses	488,186	637,950	620,575	537,950
Capital Outlay	17,662	-	16,835	-
Total - Housing Maintenance (52010):	<u>627,472</u>	<u>745,561</u>	<u>745,561</u>	<u>648,793</u>
Housing Security (52020)				
Salaries - Supporting	514,838	381,102	364,055	958,143
Employee Benefits	186,888	155,675	149,707	335,350
Operating Expenses	215,741	233,024	233,024	205,740
Total - Housing Security (52020):	<u>917,467</u>	<u>769,801</u>	<u>746,786</u>	<u>1,499,233</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Housing Cable Serv (52040) Operating Expenses	279,649	280,365	255,365	280,365
Total - Housing Cable Serv (52040):	<u>279,649</u>	<u>280,365</u>	<u>255,365</u>	<u>280,365</u>
Housing Phone Serv (52050) Operating Expenses	451,344	490,730	490,730	490,730
Total - Housing Phone Serv (52050):	<u>451,344</u>	<u>490,730</u>	<u>490,730</u>	<u>490,730</u>
Housing Laundry Services (52055) Operating Expenses	50,760	50,760	50,760	50,760
Total - Housing Laundry Services (52055):	<u>50,760</u>	<u>50,760</u>	<u>50,760</u>	<u>50,760</u>
Housing CWSP (52070) Salaries - Students	11,558	-	-	-
Total - Housing CWSP (52070):	<u>11,558</u>	<u>-</u>	<u>-</u>	<u>-</u>
Housing Computer Operations (52080) Operating Expenses	122,911	136,658	136,658	170,000

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Capital Outlay	44,235	60,000	60,000	-
Total - Housing Computer Operations (52080):	<u>167,146</u>	<u>196,658</u>	<u>196,658</u>	<u>170,000</u>
Hale Hall (52100)				
Salaries - Students	-	25,600	29,600	-
Salaries - Professional	40,800	81,100	81,100	82,016
Employee Benefits	15,566	28,390	28,390	28,706
Travel	-	-	1,425	-
Operating Expenses	219,351	306,480	301,055	332,080
Total - Hale Hall (52100):	<u>275,717</u>	<u>441,570</u>	<u>441,570</u>	<u>442,802</u>
Watson Hall (52110)				
Salaries - Supporting	-	-	9,731	-
Salaries - Students	3,912	25,600	27,200	-
Salaries - Professional	14,149	82,947	82,947	83,896
Employee Benefits	7,074	29,030	33,895	29,364
Travel	-	-	2,000	-
Operating Expenses	228,061	392,860	374,664	418,460
Total - Watson Hall (52110):	<u>253,196</u>	<u>530,437</u>	<u>530,437</u>	<u>531,720</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Boyd Hall (52120)				
Salaries - Supporting	-	20,000	61,609	-
Salaries - Students	1,920	25,600	25,600	-
Salaries - Professional	38,359	64,838	64,838	80,000
Employee Benefits	14,303	29,693	50,498	28,000
Operating Expenses	244,744	286,819	224,405	318,950
Total - Boyd Hall (52120):	<u>299,326</u>	<u>426,950</u>	<u>426,950</u>	<u>426,950</u>
Eppse Hall (52130)				
Salaries - Students	-	25,600	30,600	-
Salaries - Professional	38,275	87,712	87,712	90,558
Employee Benefits	13,465	30,700	30,700	31,695
Travel	-	-	1,750	-
Operating Expenses	184,863	310,850	304,100	336,450
Total - Eppse Hall (52130):	<u>236,603</u>	<u>454,862</u>	<u>454,862</u>	<u>458,703</u>

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Wilson Hall (52140)				
Salaries - Supporting	10,594	12,850	12,850	-
Salaries - Students	-	32,000	39,000	-
Salaries - Professional	54,132	108,332	68,332	70,300
Employee Benefits	23,978	42,416	28,416	24,605
Travel	1,192	-	4,320	-
Operating Expenses	317,428	439,132	427,812	475,630
Total - Wilson Hall (52140):	<u>407,324</u>	<u>634,730</u>	<u>580,730</u>	<u>570,535</u>
Rudolph Res Ctr (52150)				
Salaries - Supporting	-	12,850	28,025	-
Salaries - Students	1,280	32,000	41,000	-
Salaries - Professional	43,847	81,183	81,183	80,100
Employee Benefits	16,236	32,910	40,498	28,035
Travel	1,684	-	-	-
Operating Expenses	276,440	327,080	295,317	385,000
Total - Rudolph Res Ctr (52150):	<u>339,487</u>	<u>486,023</u>	<u>486,023</u>	<u>493,135</u>

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New Residence Center (52160)				
Salaries - Supporting	13,912	-	-	-
Salaries - Students	-	28,800	35,200	-
Salaries - Professional	87,269	71,700	81,500	82,016
Employee Benefits	38,277	25,100	28,530	28,706
Travel	-	3,000	3,450	3,000
Operating Expenses	246,758	275,210	255,130	304,010
Total - New Residence Center (52160):	<u>386,216</u>	<u>403,810</u>	<u>403,810</u>	<u>417,732</u>
Ford Complex (52170)				
Salaries - Students	-	35,200	41,600	-
Salaries - Professional	28,698	120,000	133,750	120,000
Employee Benefits	15,692	42,000	48,875	42,000
Travel	2,476	-	-	-
Operating Expenses	330,632	375,630	348,605	410,830
Total - Ford Complex (52170):	<u>377,498</u>	<u>572,830</u>	<u>572,830</u>	<u>572,830</u>
Compensated Absences Allocation (70190)				
Employee Benefits	(31,069)	-	-	-

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total - Compensated Absences Allocation (70190):	(31,069)	-	-	-
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	377,195	69,742	57,903	198,980
Salaries - Supporting	1,248,942	1,541,717	1,459,780	1,988,339
Salaries - Students	223,562	230,400	323,560	-
Salaries - Professional	744,781	1,365,669	1,366,158	1,339,097
Employee Benefits	595,629	1,045,828	1,027,694	1,234,246
Travel	14,788	12,520	25,605	12,520
Operating Expenses	12,603,050	16,684,202	17,109,683	16,574,158
Capital Outlay	233,083	309,792	326,627	80,000

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	<u>Actual</u> <u>2015-16</u>	<u>October</u> <u>2016-17</u>	<u>Estimated</u> <u>2016-17</u>	<u>July</u> <u>2017-18</u>
Total	16,041,030	21,259,870	21,697,010	21,427,340
Auxiliary Mandatory Transfers (720)				
Auxiliary Non-Mandatory Transfers (750)				
Total Auxiliary Expenditures				
Salaries - Administrative	377,195	69,742	57,903	198,980
Salaries - Supporting	1,248,942	1,541,717	1,459,780	1,988,339
Salaries - Students	223,562	230,400	323,560	-
Salaries - Professional	744,781	1,365,669	1,366,158	1,339,097
Employee Benefits	595,629	1,045,828	1,027,694	1,234,246
Travel	14,788	12,520	25,605	12,520

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Operating Expense	12,603,050	16,684,202	17,109,683	16,574,158
Capital Outlay	233,083	309,792	326,627	80,000
Total	<u>16,041,030</u>	<u>21,259,870</u>	<u>21,697,010</u>	<u>21,427,340</u>
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	1,683,391	1,951,010	1,951,010	1,873,890
Total Auxiliary Mandatory Transfers:	<u>1,683,391</u>	<u>1,951,010</u>	<u>1,951,010</u>	<u>1,873,890</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	4,514,301	211,490	200,080	180,150
Transfers To Renew and Replace	1,212,600	853,810	865,020	856,920

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total Auxiliary Non-Mandatory Transfers:	5,726,901	1,065,300	1,065,100	1,037,070
Total Auxiliary Transfers	7,410,292	3,016,310	3,016,110	2,910,960
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	377,195	69,742	57,903	198,980
Salaries - Supporting	1,248,942	1,541,717	1,459,780	1,988,339
Salaries - Students	223,562	230,400	323,560	-
Salaries - Professional	744,781	1,365,669	1,366,158	1,339,097
Employee Benefits	595,629	1,045,828	1,027,694	1,234,246
Travel	14,788	12,520	25,605	12,520
Operating Expense	12,603,050	16,684,202	17,109,683	16,574,158
Capital Outlay	233,083	309,792	326,627	80,000
Auxiliary Transfers	7,410,292	3,016,310	3,016,110	2,910,960
Total	23,451,322	24,276,180	24,713,120	24,338,300

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	<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
Total Unrestricted				
Salaries - Administrative	6,059,690	6,178,848	5,846,281	6,452,335
Salaries - Academic	31,844,487	33,208,696	33,564,280	32,973,340
Salaries - Supporting	10,471,701	11,638,208	11,692,955	12,849,505
Salaries - Students	462,242	399,600	509,140	-
Salaries - Professional	15,947,032	19,770,351	18,671,172	19,940,403
Employee Benefits	22,545,444	25,342,927	23,944,733	25,545,461
Travel	2,185,549	2,674,146	2,978,352	2,195,079
Operating Expenses	46,757,024	53,686,812	55,766,094	53,947,030
Capital Outlay	653,373	631,572	1,166,886	335,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	9,711,929	4,597,210	4,597,010	4,491,860
Total	<u>146,638,471</u>	<u>157,428,370</u>	<u>158,036,903</u>	<u>158,031,003</u>

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<u>Actual 2015-16</u>	<u>October 2016-17</u>	<u>Estimated 2016-17</u>	<u>July 2017-18</u>
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