

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Operating Expenses	76,684	1,845,740	3,476,948	0
Total - Acad Equip and New Faculty Startup (12007):	<u>76,684</u>	<u>1,845,740</u>	<u>3,476,948</u>	<u>0</u>
Adjunct Parking Decal (12027)				
Operating Expenses	0	20,000	20,000	20,000
Department Revenues	26,887	0	0	0
Total - Adjunct Parking Decal (12027):	<u>26,887</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Data Science Pipeline (12048)				
Salaries - Academic	2,400	0	0	0
Employee Benefits	307	0	0	0
Operating Expenses	0	17,300	16,992	0
Total - Data Science Pipeline (12048):	<u>2,707</u>	<u>17,300</u>	<u>16,992</u>	<u>0</u>
Center for Asian Studies (12050)				
Salaries - Administrative	16,700	0	0	0
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	138,685	148,439	144,839	144,939
Employee Benefits	68,368	75,681	75,681	73,681
Operating Expenses	90	31,944	35,694	35,544
Department Revenues	213	0	0	0
Total - Center for Asian Studies (12050):	<u>224,056</u>	<u>266,564</u>	<u>266,714</u>	<u>264,664</u>

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Faculty Recruitment (12057)				
Travel	4,357	10,000	10,000	10,000
Operating Expenses	55,833	60,000	33,000	60,000
Department Revenues	58	0	0	0
Total - Faculty Recruitment (12057):	60,248	70,000	43,000	70,000
Overload Pay (12071)				
Salaries - Academic	0	2,874,456	1,841,519	3,022,656
Salaries - Students	0	0	0	27,610
Travel	0	1,398	1,398	1,398
Operating Expenses	0	2,729	-2,271	3,301
Total - Overload Pay (12071):	0	2,878,583	1,840,646	3,054,965
University 1010 (12087)				
Salaries - Academic	222,844	258,020	282,990	260,437
Salaries - Supporting	12,662	12,446	14,584	11,876
Salaries - Professional	25,100	36,289	36,289	36,289
Employee Benefits	76,470	93,562	93,566	90,558
Operating Expenses	3,776	6,654	6,650	6,658
Total - University 1010 (12087):	340,852	406,971	434,079	405,818
Africana Studies (12111)				
Salaries - Academic	14,600	14,600	14,600	14,600
Salaries - Supporting	19,754	19,935	20,635	20,685
Employee Benefits	15,002	18,526	18,526	16,526
Travel	421	1,800	1,800	1,800
Operating Expenses	18,859	6,487	5,287	6,737
Department Revenues	50	0	0	0
Total - Africana Studies (12111):	68,686	61,348	60,848	60,348

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Aging Studies Program (12120)				
Salaries - Academic	0	8,048	8,048	8,048
Employee Benefits	0	1,290	1,290	1,290
Operating Expenses	0	1,402	1,402	1,402
Total - Aging Studies Program (12120):	0	10,740	10,740	10,740
Institutional Diversity (12130)				
Travel	0	4,900	4,900	4,900
Operating Expenses	0	2,000	2,000	2,000
Total - Institutional Diversity (12130):	0	6,900	6,900	6,900
True Blue Core (12140)				
Salaries - Academic	117,010	95,093	99,093	95,133
Salaries - Supporting	519	22,000	28,500	43,988
Salaries - Professional	625	0	0	0
Employee Benefits	30,037	39,702	39,702	38,702
Travel	3,307	12,200	12,200	12,200
Operating Expenses	14,042	411,631	332,131	13,185
Total - True Blue Core (12140):	165,540	580,626	511,626	203,208
Global Studies and Human Geography (12150)				
Salaries - Administrative	0	0	2,400	0
Salaries - Academic	396,072	448,593	441,060	449,093
Salaries - Supporting	40,605	39,757	39,757	39,857
Employee Benefits	138,077	149,623	149,623	147,623
Travel	2,726	4,900	4,900	2,400
Operating Expenses	6,887	8,857	12,857	9,107
Department Revenues	176	0	0	0
Total - Global Studies and Human Geography (12150):	584,543	651,730	650,597	648,080

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Women's and Gender Studies (12161)				
Salaries - Academic	24,931	29,731	29,731	29,731
Salaries - Supporting	23,371	24,860	22,860	28,000
Salaries - Students	0	1,500	1,500	0
Employee Benefits	9,676	11,500	11,500	10,500
Travel	200	2,500	2,500	2,500
Operating Expenses	5,656	3,877	5,877	3,877
Department Revenues	190	0	0	0
Total - Women's and Gender Studies (12161):	64,024	73,968	73,968	74,608
Adams Chair (12181)				
Operating Expenses	486	0	0	0
Total - Adams Chair (12181):	486	0	0	0
University Studies (12201)				
Salaries - Academic	1,724,764	1,568,741	1,831,018	1,576,614
Salaries - Supporting	91,572	92,848	83,517	90,618
Salaries - Students	32,455	46,890	46,890	12,000
Salaries - Professional	58,526	60,069	60,069	60,169
Employee Benefits	681,325	691,584	691,590	721,580
Travel	5,535	10,600	11,600	9,600
Operating Expenses	35,160	43,152	44,281	41,613
Department Revenues	375	0	0	0
Total - University Studies (12201):	2,629,712	2,513,884	2,768,965	2,512,194

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Instructional Material (12302)				
Operating Expenses	45,940	52,426	91,727	50,000
Total - Instructional Material (12302):	45,940	52,426	91,727	50,000
Tech Fee Instruction (12303)				
Operating Expenses	468,614	1,113,302	1,024,302	365,150
Capital Outlay	70,946	0	0	0
Department Revenues	58,610	0	0	0
Total - Tech Fee Instruction (12303):	598,170	1,113,302	1,024,302	365,150
Tech Fee Increase Instruction (12304)				
Salaries - Academic	13,225	0	0	0
Salaries - Students	70,401	233,000	233,000	233,000
Salaries - Professional	36,708	0	0	0
Employee Benefits	63,969	0	0	0
Operating Expenses	1,463,952	3,381,313	3,120,313	1,663,950
Capital Outlay	331,970	670,435	670,435	500,000
Total - Tech Fee Increase Instruction (12304):	1,980,225	4,284,748	4,023,748	2,396,950
Campus Tutoring Resources (12455)				
Salaries - Supporting	6,656	0	0	0
Salaries - Students	9,410	17,152	17,152	0
Employee Benefits	209	500	500	500
Department Revenues	19	0	0	0
Total - Campus Tutoring Resources (12455):	16,294	17,652	17,652	500

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VPSS Supplemental Instruction (12457)				
Salaries - Supporting	4,744	0	0	0
Salaries - Students	82,084	90,576	90,576	0
Employee Benefits	438	1,000	1,000	0
Operating Expenses	2,799	2,370	2,370	0
Total - VPSS Supplemental Instruction (12457):	<u>90,065</u>	<u>93,946</u>	<u>93,946</u>	<u>0</u>
Other Instruction (12550)				
Travel	0	2,700	1,200	3,200
Operating Expenses	0	58,397	32,756	42,157
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>84,391</u>	<u>57,250</u>	<u>68,651</u>
American Democracy Project (12556)				
Salaries - Academic	6,500	0	0	0
Salaries - Students	1,286	0	0	0
Employee Benefits	8,277	217	217	217
Travel	2,106	3,000	3,000	3,000
Operating Expenses	2,476	25,580	25,580	21,155
Department Revenues	129	0	0	0
Total - American Democracy Project (12556):	<u>20,774</u>	<u>28,797</u>	<u>28,797</u>	<u>24,372</u>
Other Basic and Applied Sciences (13010)				
Salaries - Academic	7,500	0	0	0
Salaries - Students	143	0	0	0
Employee Benefits	1,171	1,300	1,300	1,300
Travel	207	0	0	0
Operating Expenses	4,600	24,684	37,786	0
Department Revenues	50	0	0	0
Total - Other Basic and Applied Sciences (13010):	<u>13,671</u>	<u>25,984</u>	<u>39,086</u>	<u>1,300</u>

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CBAS Course Fee Instruction (13015)				
Salaries - Academic	2,294	0	0	0
Employee Benefits	0	4,000	4,000	4,000
Travel	2,000	0	0	0
Operating Expenses	95,635	393,257	393,257	116,000
Capital Outlay	106,728	0	0	0
Total - CBAS Course Fee Instruction (13015):	206,657	397,257	397,257	120,000
Computer Repair (13020)				
Operating Expenses	5,379	11,386	11,386	8,480
Department Revenues	172	0	0	0
Total - Computer Repair (13020):	5,551	11,386	11,386	8,480
Recruiting Basic and Applied Scienc (13040)				
Travel	11,518	0	9,000	0
Operating Expenses	3,738	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	15,256	0	9,000	0
Data Science (13051)				
Salaries - Academic	13,997	14,800	14,800	14,800
Salaries - Supporting	32,137	37,650	37,650	37,650
Employee Benefits	13,151	26,785	26,785	25,785
Travel	1,000	5,000	5,000	5,000
Operating Expenses	8,018	14,500	14,500	14,500
Department Revenues	22	0	0	0
Total - Data Science (13051):	68,325	98,735	98,735	97,735

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MS in Data Science (13053)				
Salaries - Academic	0	168,877	191,741	168,877
Employee Benefits	0	82,745	82,745	82,745
Travel	0	7,500	7,500	7,500
Operating Expenses	1,830	13,670	13,670	5,000
Total - MS in Data Science (13053):	1,830	272,792	295,656	264,122
Meharry Bridge Program (13055)				
Travel	26	0	0	0
Operating Expenses	9,398	28,116	28,116	0
Department Revenues	2,385	0	0	0
Total - Meharry Bridge Program (13055):	11,809	28,116	28,116	0
Russell Chair of Excellence (13060)				
Salaries - Academic	0	0	0	45,002
Total - Russell Chair of Excellence (13060):	0	0	0	45,002
PhD Molecular Biosciences (13081)				
Salaries - Academic	362,386	484,270	484,270	484,370
Salaries - Students	130	0	0	0
Salaries - Professional	4,800	5,000	5,000	5,000
Employee Benefits	195,152	258,430	258,430	261,895
Travel	25,008	20,000	20,000	20,000
Operating Expenses	112,411	140,669	140,669	94,648
Capital Outlay	133,736	37,600	37,600	28,000
Total - PhD Molecular Biosciences (13081):	833,623	945,969	945,969	893,913

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PhD Mathematics Science Education (13082)				
Salaries - Academic	496,237	554,318	554,318	554,518
Salaries - Students	500	0	0	0
Salaries - Professional	3,200	0	0	0
Employee Benefits	201,648	276,596	276,596	280,057
Travel	4,104	17,500	57,500	17,500
Operating Expenses	5,173	153,171	113,171	15,675
Capital Outlay	0	3,500	3,500	3,500
Department Revenues	6,735	0	0	0
Total - PhD Mathematics Science Education (13082):	717,597	1,005,085	1,005,085	871,250
PhD Computational Science (13083)				
Salaries - Academic	673,220	799,230	734,026	734,426
Salaries - Professional	65,301	66,898	72,129	72,229
Employee Benefits	367,491	378,160	378,160	376,630
Travel	27	20,000	20,000	20,000
Operating Expenses	51,561	44,061	44,061	24,665
Capital Outlay	0	29,800	29,800	6,300
Department Revenues	359	0	0	0
Total - PhD Computational Science (13083):	1,157,959	1,338,149	1,278,176	1,234,250
MS in Professional Science Program (13085)				
Salaries - Academic	166,339	0	163,901	0
Employee Benefits	2,957	11,500	11,500	10,500
Travel	0	2,000	2,000	2,000
Operating Expenses	3,472	5,250	5,550	3,250
Capital Outlay	0	1,050	1,050	1,050
Total - MS in Professional Science Program (13085):	172,768	19,800	184,001	16,800

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MTeach (13086)				
Salaries - Academic	194,267	217,714	182,378	210,219
Salaries - Supporting	24,542	34,491	34,491	35,000
Salaries - Students	11,910	9,000	9,000	9,000
Employee Benefits	116,623	146,835	146,835	141,835
Travel	6,406	10,500	10,500	10,500
Operating Expenses	36,618	58,160	59,312	59,312
Department Revenues	25	0	0	0
Total - MTeach (13086):	390,391	476,700	442,516	465,866
Aerospace (13100)				
Salaries - Academic	1,823,170	2,004,965	1,889,954	2,005,086
Salaries - Supporting	46,223	50,107	50,107	50,207
Salaries - Students	12,971	38,394	38,394	38,394
Salaries - Professional	113,192	147,606	143,023	145,905
Employee Benefits	707,450	748,958	748,981	738,946
Travel	12,843	18,000	18,000	15,500
Operating Expenses	79,565	59,102	62,064	58,799
Capital Outlay	48,000	12,586	60,586	12,586
Department Revenues	592	0	0	0
Total - Aerospace (13100):	2,844,006	3,079,718	3,011,109	3,065,423
Flight Training Program (13110)				
Salaries - Academic	68,283	50,000	50,000	50,000
Salaries - Supporting	1,559,141	565,603	565,303	556,168
Salaries - Students	869,625	625,000	625,000	625,000
Salaries - Professional	629,726	974,535	1,069,635	1,102,827
Employee Benefits	449,447	640,295	690,857	660,157
Travel	6,458	2,500	2,500	2,500
Operating Expenses	3,009,148	3,119,298	2,973,636	2,951,272
Capital Outlay	37,101	1,734,444	1,734,444	1,675,678
Department Revenues	7,320	0	0	0
Total - Flight Training Program (13110):	6,636,249	7,711,675	7,711,375	7,623,602

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ATC Simulator Training Program (13115)				
Salaries - Students	1,730	0	0	0
Salaries - Professional	27,319	56,000	56,000	56,000
Employee Benefits	2,090	5,000	5,000	5,000
Travel	0	5,000	5,000	5,000
Operating Expenses	324	12,950	12,950	12,950
Total - ATC Simulator Training Program (13115):	31,463	78,950	78,950	78,950
Aerospace CBAS CF (13127)				
Travel	7,887	0	0	0
Operating Expenses	134,052	217,431	217,431	221,000
Capital Outlay	58,453	0	0	0
Department Revenues	2,450	0	0	0
Total - Aerospace CBAS CF (13127):	202,842	217,431	217,431	221,000
Aerospace Executive Operations (13140)				
Travel	1,334	0	0	0
Operating Expenses	184,912	70,240	73,585	0
Capital Outlay	17,606	0	0	0
Department Revenues	-93,701	0	0	0
Total - Aerospace Executive Operations (13140):	110,151	70,240	73,585	0
Unmanned Aircraft Systems (13145)				
Salaries - Professional	444	0	0	0
Employee Benefits	77	0	0	0
Operating Expenses	8,337	3,470	3,470	0
Total - Unmanned Aircraft Systems (13145):	8,858	3,470	3,470	0

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Agriculture (13150)				
Salaries - Academic	1,226,525	1,326,088	1,215,431	1,348,627
Salaries - Supporting	42,883	44,481	44,481	44,581
Salaries - Students	13	0	0	0
Salaries - Professional	98,993	124,440	124,440	124,540
Employee Benefits	508,334	558,101	538,101	528,101
Travel	10,942	15,775	18,940	13,275
Operating Expenses	57,137	42,998	48,298	25,884
Department Revenues	5,564	0	0	0
Total - Agriculture (13150):	1,950,391	2,111,883	1,989,691	2,085,008
Horse Science (13153)				
Salaries - Supporting	36,023	36,826	36,826	36,926
Salaries - Students	14,710	30,000	30,000	30,000
Salaries - Professional	42,971	45,101	45,101	45,201
Employee Benefits	42,639	53,655	53,655	51,655
Travel	150	0	0	0
Operating Expenses	100,832	65,343	65,343	30,000
Capital Outlay	0	0	0	31,930
Department Revenues	938	0	0	0
Total - Horse Science (13153):	238,263	230,925	230,925	225,712
Master of Science in Horse Science (13154)				
Salaries - Academic	37,473	0	36,595	0
Employee Benefits	351	700	715	700
Operating Expenses	0	10,000	9,985	10,000
Total - Master of Science in Horse Science (13154):	37,824	10,700	47,295	10,700

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Agribusiness Materials CBAS CF (13157)				
Operating Expenses	22,000	8,700	56,700	8,400
Total - Agribusiness Materials CBAS CF (13157):	<u>22,000</u>	<u>8,700</u>	<u>56,700</u>	<u>8,400</u>
Agriculture CBAS CF (13158)				
Operating Expenses	142,888	224,228	225,922	120,000
Capital Outlay	11,500	13,395	13,395	0
Total - Agriculture CBAS CF (13158):	<u>154,388</u>	<u>237,623</u>	<u>239,317</u>	<u>120,000</u>
J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	37,558	38,398	38,398	38,433
Employee Benefits	12,750	17,510	17,510	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>50,308</u>	<u>55,908</u>	<u>55,908</u>	<u>55,443</u>
M Miller Chair Equine Health (13166)				
Salaries - Academic	23,634	31,218	31,618	31,218
Employee Benefits	8,803	14,100	14,100	13,600
Total - M Miller Chair Equine Health (13166):	<u>32,437</u>	<u>45,318</u>	<u>45,718</u>	<u>44,818</u>
Biology (13200)				
Salaries - Academic	3,405,017	3,315,837	3,457,409	3,317,202
Salaries - Supporting	144,336	154,092	154,592	154,492
Salaries - Students	35,401	41,650	41,650	10,350
Salaries - Professional	96,717	100,116	99,466	120,117
Employee Benefits	1,193,254	1,282,294	1,231,697	1,222,294
Travel	18,121	19,200	19,200	19,200
Operating Expenses	159,536	181,876	181,876	176,547
Capital Outlay	12,394	0	0	0
Department Revenues	205	0	0	0
Total - Biology (13200):	<u>5,064,981</u>	<u>5,095,065</u>	<u>5,185,890</u>	<u>5,020,202</u>

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Biology Materials CBAS CF (13203)				
Salaries - Academic	52,750	52,775	51,975	54,980
Employee Benefits	16,876	22,000	22,000	22,000
Travel	320	0	0	0
Operating Expenses	184,756	121,122	121,922	86,020
Total - Biology Materials CBAS CF (13203):	<u>254,702</u>	<u>195,897</u>	<u>195,897</u>	<u>163,000</u>
Forensic Science Program (13207)				
Salaries - Academic	9,264	9,265	9,265	9,265
Employee Benefits	1,645	3,200	3,200	3,200
Travel	4,084	5,000	5,000	5,000
Operating Expenses	8,722	5,000	8,583	5,000
Department Revenues	720	0	0	0
Total - Forensic Science Program (13207):	<u>24,435</u>	<u>22,465</u>	<u>26,048</u>	<u>22,465</u>
Chemistry (13250)				
Salaries - Academic	2,807,626	2,851,388	2,915,939	2,851,901
Salaries - Supporting	99,664	107,331	107,331	107,531
Salaries - Students	15,012	20,900	20,900	8,875
Salaries - Professional	122,022	125,929	126,729	126,129
Employee Benefits	985,075	1,058,295	1,055,086	1,038,295
Travel	3,787	12,000	12,000	12,000
Operating Expenses	86,243	95,154	95,154	91,225
Capital Outlay	38,300	7,021	7,021	7,000
Department Revenues	1,081	0	0	0
Total - Chemistry (13250):	<u>4,158,810</u>	<u>4,278,018</u>	<u>4,340,160</u>	<u>4,242,956</u>

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Science Olympiad (13252)				
Operating Expenses	0	1,898	1,898	0
Total - Science Olympiad (13252):	0	1,898	1,898	0
Chemistry Materials CBAS CF (13253)				
Operating Expenses	150,407	261,214	261,214	131,000
Total - Chemistry Materials CBAS CF (13253):	150,407	261,214	261,214	131,000
Computer Science (13300)				
Salaries - Academic	1,375,318	1,329,157	1,232,537	1,345,512
Salaries - Supporting	48,408	38,677	38,677	38,677
Salaries - Students	28,909	52,400	52,400	23,400
Salaries - Professional	73,063	74,583	69,983	74,683
Employee Benefits	432,652	462,899	457,161	452,899
Travel	211	6,700	6,700	4,200
Operating Expenses	21,557	26,631	26,631	26,631
Department Revenues	-24	0	0	0
Total - Computer Science (13300):	1,980,094	1,991,047	1,884,089	1,966,002
Computer Science Curriculum Improve (13305)				
Operating Expenses	18,208	41,214	41,214	20,000
Total - Computer Science Curriculum Improve (13305):	18,208	41,214	41,214	20,000

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Computer Science CBAS Fee (13307)				
Operating Expenses	0	30,000	30,000	0
Total - Computer Science CBAS Fee (13307):	0	30,000	30,000	0
Engineering Technology (13350)				
Salaries - Academic	1,347,711	1,221,907	1,352,888	1,237,990
Salaries - Supporting	70,859	75,680	69,180	76,320
Salaries - Students	14,090	21,122	21,122	7,069
Salaries - Professional	192,123	186,256	199,536	186,548
Employee Benefits	529,383	549,248	549,248	544,248
Travel	5,696	11,500	11,500	9,000
Operating Expenses	60,130	62,391	62,391	51,496
Capital Outlay	5,040	14,546	14,546	14,546
Department Revenues	7,375	0	0	0
Total - Engineering Technology (13350):	2,232,407	2,142,650	2,280,411	2,127,217
Engineering Technology CBAS CF (13353)				
Operating Expenses	146,145	222,550	222,550	177,500
Capital Outlay	20,255	21,090	21,090	0
Total - Engineering Technology CBAS CF (13353):	166,400	243,640	243,640	177,500
Concrete & Construction Management (13360)				
Salaries - Academic	800,109	819,156	864,031	891,208
Salaries - Supporting	93,269	99,504	108,538	108,787
Salaries - Students	9,898	9,900	9,900	9,900
Salaries - Professional	120,679	114,466	104,266	108,919
Employee Benefits	380,894	465,862	492,746	487,746
Travel	17,839	18,985	18,985	16,485
Operating Expenses	49,133	56,889	56,889	56,889
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	5,901	0	0	0
Total - Concrete & Construction Management (13360):	1,477,722	1,589,762	1,660,355	1,684,934

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Concrete Industry Materials CBAS CF (13367)				
Travel	108	0	0	0
Operating Expenses	15,831	23,392	23,392	4,600
Total - Concrete Industry Materials CBAS CF (13367):	15,939	23,392	23,392	4,600
Mathematical Sciences (13400)				
Salaries - Academic	3,221,039	3,267,121	3,358,391	3,286,083
Salaries - Supporting	81,313	122,114	118,614	122,214
Salaries - Students	28,448	32,175	32,175	6,750
Employee Benefits	1,157,123	1,247,350	1,197,350	1,237,350
Travel	3,475	26,000	26,000	21,000
Operating Expenses	57,652	37,001	40,381	37,001
Capital Outlay	0	6,491	6,491	6,491
Department Revenues	6,652	0	0	0
Total - Mathematical Sciences (13400):	4,555,702	4,738,252	4,779,402	4,716,889
Mathematical Workshops (13402)				
Salaries - Academic	3,500	0	0	0
Employee Benefits	994	0	0	0
Operating Expenses	3,520	17,270	17,270	0
Total - Mathematical Workshops (13402):	8,014	17,270	17,270	0
Mathematical Curriculum Improvement (13405)				
Salaries - Professional	4,675	0	0	0
Employee Benefits	358	2,000	2,000	1,000
Operating Expenses	3,439	140,695	162,836	25,000
Capital Outlay	6,022	0	0	0
Department Revenues	129	0	0	0
Total - Mathematical Curriculum Improvement (13405):	14,623	142,695	164,836	26,000

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Military Science (13450)				
Salaries - Supporting	43,411	44,680	44,680	44,680
Employee Benefits	18,869	25,783	25,783	24,783
Travel	50	1,160	1,160	1,160
Operating Expenses	13,068	14,601	14,601	14,601
Department Revenues	688	0	0	0
Total - Military Science (13450):	76,086	86,224	86,224	85,224
Nursing (13500)				
Salaries - Academic	1,825,478	1,971,947	1,893,692	1,975,213
Salaries - Supporting	153,503	153,375	151,775	153,675
Employee Benefits	685,349	777,652	747,652	726,408
Travel	0	19,900	19,900	17,400
Operating Expenses	61,049	65,387	66,387	64,631
Capital Outlay	5,116	0	0	0
Department Revenues	2,330	0	0	0
Total - Nursing (13500):	2,732,825	2,988,261	2,879,406	2,937,327
National Health Chair of Exc (13510)				
Operating Expenses	0	19,915	19,915	0
Total - National Health Chair of Exc (13510):	0	19,915	19,915	0
Nursing Course Fee (13515)				
Salaries - Academic	228,085	356,012	287,074	308,858
Salaries - Professional	64,919	67,968	137,006	137,006
Employee Benefits	113,899	116,291	116,291	116,042
Travel	2,763	3,500	3,500	3,500
Operating Expenses	134,420	2,051,709	1,951,609	280,109
Department Revenues	1,549	0	0	0
Total - Nursing Course Fee (13515):	545,635	2,595,480	2,495,480	845,515

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Physics and Astronomy (13550)				
Salaries - Academic	1,147,665	989,781	1,188,131	999,685
Salaries - Supporting	47,742	68,104	69,204	68,804
Salaries - Students	28,803	34,329	34,329	2,405
Employee Benefits	424,094	468,321	448,321	438,321
Travel	1,144	6,600	6,600	6,600
Operating Expenses	40,711	31,606	45,606	24,520
Capital Outlay	0	14,000	0	14,000
Department Revenues	903	0	0	0
Total - Physics and Astronomy (13550):	1,691,062	1,612,741	1,792,191	1,554,335
Physics Curriculum Improvement (13555)				
Operating Expenses	5,600	119,110	119,110	20,000
Total - Physics Curriculum Improvement (13555):	5,600	119,110	119,110	20,000
Recruiting Behavioral Health Scienc (13610)				
Travel	5,216	0	3,000	0
Operating Expenses	2,690	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	7,906	0	3,000	0
Business CF Other Business (14016)				
Operating Expenses	10,710	376,095	558,095	38,000
Total - Business CF Other Business (14016):	10,710	376,095	558,095	38,000

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Recruiting Business (14020)				
Travel	2,261	0	3,000	0
Operating Expenses	319	0	0	0
Total - Recruiting Business (14020):	2,580	0	3,000	0
CIM-MBA Program (14025)				
Salaries - Academic	13,540	0	0	0
Employee Benefits	3,080	0	0	0
Operating Expenses	3,333	38,092	38,092	0
Total - CIM-MBA Program (14025):	19,953	38,092	38,092	0
Business CF Recruiting (14026)				
Salaries - Academic	23,531	48,800	48,800	11,000
Employee Benefits	3,936	5,600	5,600	2,700
Travel	926	0	0	0
Operating Expenses	5,180	11,000	11,000	11,000
Total - Business CF Recruiting (14026):	33,573	65,400	65,400	24,700
Business CF Carryover not Committed (14036)				
Travel	2,000	0	0	0
Operating Expenses	19,695	211,996	118,996	0
Department Revenues	5,183	0	0	0
Total - Business CF Carryover not Committed (14036):	26,878	211,996	118,996	0

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Business CF AACSB Accreditation (14086)				
Travel	0	10,000	6,000	10,000
Operating Expenses	12,900	12,900	12,900	12,900
Total - Business CF AACSB Accreditation (14086):	12,900	22,900	18,900	22,900
Business CF Dale Carnegie (14096)				
Salaries - Academic	20,000	14,400	14,400	5,600
Salaries - Professional	12,800	11,600	11,600	11,600
Employee Benefits	3,587	4,900	4,900	4,900
Total - Business CF Dale Carnegie (14096):	36,387	30,900	30,900	22,100
Accounting (14150)				
Salaries - Academic	2,301,650	2,326,582	2,344,572	2,314,313
Salaries - Supporting	77,885	80,365	80,365	80,065
Salaries - Students	2,472	3,403	3,403	2,320
Employee Benefits	663,076	681,135	681,135	671,135
Travel	250	2,500	2,500	0
Operating Expenses	30	0	-170	0
Department Revenues	5	0	0	0
Total - Accounting (14150):	3,045,368	3,093,985	3,111,805	3,067,833
Business CF Accounting (14156)				
Salaries - Academic	695,570	712,624	712,681	714,055
Employee Benefits	193,564	279,000	209,000	268,400
Travel	6,803	0	0	0
Operating Expenses	49,822	96,860	81,090	23,000
Department Revenues	3,201	0	0	0
Total - Business CF Accounting (14156):	948,960	1,088,484	1,002,771	1,005,455

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Marketing (14200)				
Salaries - Academic	2,202,500	2,366,833	2,125,269	2,332,964
Salaries - Supporting	39,448	40,442	40,442	40,542
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	696,572	725,817	725,817	715,817
Travel	2,000	0	1,000	0
Operating Expenses	1,550	1,415	1,415	0
Total - Marketing (14200):	2,942,070	3,137,507	2,896,943	3,092,323
Business CF Marketing (14206)				
Salaries - Academic	0	7,000	7,000	7,000
Employee Benefits	5,214	10,000	10,000	10,000
Travel	8,907	0	0	0
Operating Expenses	32,390	97,763	97,763	20,000
Department Revenues	160	0	0	0
Total - Business CF Marketing (14206):	46,671	114,763	114,763	37,000
Economics and Finance (14250)				
Salaries - Academic	3,849,932	3,697,014	3,913,350	3,572,323
Salaries - Supporting	90,679	72,478	74,478	76,474
Salaries - Students	0	1,150	1,150	1,150
Salaries - Professional	2,400	51,210	51,210	51,210
Employee Benefits	984,308	1,090,781	1,090,781	1,070,781
Travel	0	2,500	2,500	0
Operating Expenses	9,000	0	7,109	0
Total - Economics and Finance (14250):	4,936,319	4,915,133	5,140,578	4,771,938

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Business CF Economics and Finance (14256)				
Salaries - Academic	5,452	0	0	0
Employee Benefits	1,538	0	0	0
Travel	12,662	0	0	0
Operating Expenses	86,841	159,323	159,323	28,000
Department Revenues	779	0	0	0
Total - Business CF Economics and Finance (14256):	107,272	159,323	159,323	28,000
Information Systems and Analytics (14300)				
Salaries - Academic	2,434,436	2,532,637	2,447,684	2,519,228
Salaries - Supporting	38,292	39,335	39,335	39,435
Salaries - Students	9,240	9,185	9,185	3,185
Salaries - Professional	19,200	0	9,600	0
Employee Benefits	659,902	716,212	716,212	706,212
Travel	1,444	1,000	3,926	1,000
Operating Expenses	2,889	2,500	2,500	2,500
Total - Information Systems and Analytics (14300):	3,165,403	3,300,869	3,228,442	3,271,560
Business CF Information Systems (14306)				
Travel	21,069	0	0	0
Operating Expenses	26,279	76,623	76,623	20,000
Department Revenues	783	0	0	0
Total - Business CF Information Systems (14306):	48,131	76,623	76,623	20,000

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Management (14350)				
Salaries - Academic	3,382,082	3,436,983	3,351,498	3,421,996
Salaries - Supporting	68,183	73,075	73,075	73,275
Salaries - Students	0	500	500	500
Salaries - Professional	2,400	0	2,400	0
Employee Benefits	1,040,384	1,107,497	1,107,497	1,087,497
Travel	2,298	0	0	0
Total - Management (14350):	4,495,347	4,618,055	4,534,970	4,583,268
Business CF Management (14356)				
Salaries - Academic	57,568	175,251	175,551	178,155
Employee Benefits	39,300	81,000	81,000	82,400
Travel	1,963	0	0	0
Operating Expenses	26,085	100,000	99,700	30,000
Capital Outlay	967	0	0	0
Department Revenues	25	0	0	0
Total - Business CF Management (14356):	125,908	356,251	356,251	290,555
Other Education (15005)				
Operating Expenses	3,577	14,641	13,141	15,891
Total - Other Education (15005):	3,577	14,641	13,141	15,891
Recruiting Education (15010)				
Travel	1,499	0	1,000	0
Operating Expenses	447	0	0	0
Total - Recruiting Education (15010):	1,946	0	1,000	0

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Professional Lab Field Experiences (15035)				
Salaries - Supporting	77,403	81,785	75,285	80,753
Salaries - Professional	240,908	219,466	217,666	217,966
Employee Benefits	140,211	152,167	152,167	149,167
Travel	25,606	50,000	50,000	50,000
Operating Expenses	57,962	130,283	132,083	132,083
Department Revenues	609	0	0	0
Total - Professional Lab Field Experiences (15035):	542,699	633,701	627,201	629,969
Edd Assessment Learning School Impr (15055)				
Salaries - Academic	235,299	226,453	231,253	291,755
Salaries - Supporting	18,951	19,190	19,190	19,790
Salaries - Professional	17,288	16,000	16,000	16,000
Employee Benefits	128,622	130,410	130,410	127,410
Travel	10,028	10,000	10,000	10,000
Operating Expenses	9,326	17,500	17,500	17,500
Department Revenues	39	0	0	0
Total - EdD Assessment Learning School Impr (15055):	419,553	419,553	424,353	482,455
Education Course Fee (15060)				
Salaries - Academic	9,295	15,000	15,000	15,000
Salaries - Professional	147,020	134,000	134,000	134,000
Employee Benefits	13,509	14,900	14,911	14,900
Travel	2,923	10,000	10,000	10,000
Operating Expenses	132,070	592,656	542,644	84,700
Department Revenues	3,160	0	0	0
Total - Education Course Fee (15060):	307,977	766,556	716,555	258,600

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Criminal Justice Adm (15100)				
Salaries - Academic	903,361	903,325	876,229	904,723
Salaries - Supporting	38,585	41,372	36,372	40,517
Employee Benefits	319,807	349,199	349,199	339,199
Travel	8,623	9,000	8,800	6,500
Operating Expenses	27,013	20,007	25,326	18,687
Department Revenues	2,178	0	0	0
Total - Criminal Justice Adm (15100):	1,299,567	1,322,903	1,295,926	1,309,626
Womack Educational Leadership (15150)				
Salaries - Academic	1,743,387	1,741,030	1,803,017	1,739,780
Salaries - Supporting	66,206	72,076	67,176	71,276
Salaries - Professional	9,600	0	12,000	0
Employee Benefits	633,334	655,849	655,849	695,849
Travel	6,742	18,005	18,005	18,005
Operating Expenses	51,839	60,449	60,449	48,378
Capital Outlay	2,623	0	0	0
Department Revenues	878	0	0	0
Total - Womack Educational Leadership (15150):	2,514,609	2,547,409	2,616,496	2,573,288
Elementary and Special Education (15200)				
Salaries - Academic	1,645,223	1,510,641	1,478,534	1,413,162
Salaries - Supporting	65,947	77,700	74,450	77,500
Salaries - Students	1,100	3,060	3,060	3,060
Salaries - Professional	169,882	162,571	157,671	162,871
Employee Benefits	582,646	597,417	597,417	587,417
Travel	18,250	32,500	32,500	29,000
Operating Expenses	56,286	40,237	46,427	36,589
Capital Outlay	7,000	0	0	0
Department Revenues	695	0	0	0
Total - Elementary and Special Education (15200):	2,547,029	2,424,126	2,390,059	2,309,599

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Health and Human Performance (15250)				
Salaries - Academic	2,967,480	2,705,400	3,034,681	2,587,586
Salaries - Supporting	122,076	131,195	131,195	131,395
Salaries - Students	12,112	14,290	14,290	14,290
Salaries - Professional	274,743	229,555	250,766	224,996
Employee Benefits	1,078,696	1,129,745	1,129,780	1,109,729
Travel	6,513	42,055	22,590	20,090
Operating Expenses	58,109	80,453	106,706	66,062
Department Revenues	776	0	0	0
Total - Health and Human Performance (15250):	4,520,505	4,332,693	4,690,008	4,154,148
HHP Aquatics (15251)				
Operating Expenses	0	2,000	2,000	2,000
Total - HHP Aquatics (15251):	0	2,000	2,000	2,000
Human Sciences (15300)				
Salaries - Academic	1,501,463	1,476,591	1,456,640	1,432,023
Salaries - Supporting	70,691	74,129	74,129	74,529
Salaries - Students	5,844	8,294	8,294	3,614
Salaries - Professional	0	0	2,400	0
Employee Benefits	562,121	626,888	626,888	616,888
Travel	8,406	12,371	14,264	9,871
Operating Expenses	60,587	78,360	100,492	58,492
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	4,581	0	0	0
Total - Human Sciences (15300):	2,213,693	2,279,633	2,286,107	2,198,417

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TXMD Fashion Show (15305)				
Operating Expenses	1,385	656	656	0
Department Revenues	495	0	0	0
Total - TXMD Fashion Show (15305):	1,880	656	656	0
Psychology (15350)				
Salaries - Academic	3,233,815	3,224,505	3,323,463	3,219,934
Salaries - Supporting	106,481	120,629	114,241	122,441
Salaries - Students	1,698	3,800	3,800	0
Employee Benefits	1,032,936	1,089,753	1,089,758	1,069,753
Travel	14,380	29,865	36,865	27,365
Operating Expenses	47,968	71,893	64,888	60,973
Department Revenues	2,232	0	0	0
Total - Psychology (15350):	4,439,510	4,540,445	4,633,015	4,500,466
Literacy Studies PhD Program (15460)				
Salaries - Academic	281,265	108,403	294,156	108,503
Salaries - Supporting	27,736	29,595	29,595	29,595
Employee Benefits	43,151	61,627	61,627	58,627
Travel	5,949	15,000	15,000	15,000
Operating Expenses	10,995	49,363	49,363	15,790
Total - Literacy Studies PhD Program (15460):	369,096	263,988	449,741	227,515
MS in Physician Assistant Studies (15550)				
Salaries - Academic	596,263	864,469	864,754	870,071
Salaries - Supporting	38,923	39,606	39,606	39,706
Salaries - Professional	7,648	50,515	50,515	50,515
Employee Benefits	181,198	358,136	358,136	348,136
Travel	3,883	16,200	16,200	16,200
Operating Expenses	278,683	342,282	341,497	214,045
Capital Outlay	0	136,050	136,050	36,050
Department Revenues	4,442	0	0	0
Total - MS in Physician Assistant Studies (15550):	1,111,040	1,807,258	1,806,758	1,574,723

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Physician Assistant Course Fee (15555)				
Operating Expenses	0	30,000	30,000	0
Total - Physician Assistant Course Fee (15555):	0	30,000	30,000	0
Other Liberal Arts (16005)				
Salaries - Students	3,145	0	0	0
Travel	30	0	0	0
Operating Expenses	3,593	9,500	9,200	9,500
Total - Other Liberal Arts (16005):	6,768	9,500	9,200	9,500
Recruiting Liberal Arts (16010)				
Travel	16,766	0	5,000	0
Operating Expenses	9,480	6,000	6,000	6,000
Total - Recruiting Liberal Arts (16010):	26,246	6,000	11,000	6,000
Liberal Arts General (16025)				
Operating Expenses	45	553	553	553
Total - Liberal Arts General (16025):	45	553	553	553
Master of Arts Liberal Arts (16035)				
Salaries - Academic	22,680	21,100	21,100	21,100
Salaries - Professional	1,440	0	0	0
Employee Benefits	9,965	14,156	14,156	13,156
Operating Expenses	8	2,500	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	34,093	37,756	37,756	36,756

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
BS in Public Writing and Rhetoric (16060)				
Salaries - Academic	0	4,800	4,800	4,800
Travel	0	2,500	2,500	2,500
Operating Expenses	0	8,500	8,500	8,500
Total - BS in Public Writing and Rhetoric (16060):	0	15,800	15,800	15,800
Art and Design (16200)				
Salaries - Academic	1,857,001	1,905,855	1,923,672	1,835,580
Salaries - Supporting	169,278	170,001	169,975	173,638
Salaries - Students	7,168	6,860	6,860	6,860
Employee Benefits	739,697	829,358	829,162	819,358
Travel	8,938	24,000	24,000	21,500
Operating Expenses	63,279	53,481	53,481	47,940
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	1,550	0	0	0
Total - Art and Design (16200):	2,846,911	2,996,815	3,014,410	2,912,136
Art and Design Materials Fee (16220)				
Travel	1,200	0	1,875	0
Operating Expenses	199,606	235,988	235,988	170,400
Capital Outlay	4,407	0	0	0
Total - Art and Design Materials Fee (16220):	205,213	235,988	237,863	170,400
English (16300)				
Salaries - Academic	5,259,960	5,005,346	5,084,031	5,034,065
Salaries - Supporting	133,886	142,050	144,489	144,789
Salaries - Students	0	1,550	1,550	1,550
Salaries - Professional	8,160	0	4,800	0
Employee Benefits	1,793,556	1,896,571	1,896,583	1,876,563
Travel	14,986	30,103	30,103	30,103
Operating Expenses	43,638	88,666	94,947	82,207
Department Revenues	3,476	0	0	0
Total - English (16300):	7,257,662	7,164,286	7,256,503	7,169,277

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Middle East Center (16310)				
Salaries - Academic	18,910	19,462	19,462	19,460
Employee Benefits	6,303	7,100	7,100	6,100
Travel	0	1,500	1,500	1,500
Operating Expenses	0	4,083	4,083	3,033
Department Revenues	55	0	0	0
Total - Middle East Center (16310):	25,268	32,145	32,145	30,093
World Lang Lit & Cultures (16400)				
Salaries - Academic	1,713,113	1,710,329	1,715,835	1,708,929
Salaries - Supporting	33,935	36,790	36,790	36,890
Salaries - Students	6,705	12,200	12,200	11,000
Employee Benefits	605,453	634,742	634,742	624,742
Travel	7,452	13,185	13,185	13,185
Operating Expenses	18,617	36,487	40,187	27,538
Department Revenues	1,480	0	0	0
Total - World Lang Lit & Cultures (16400):	2,386,755	2,443,733	2,452,939	2,422,284
Geosciences (16450)				
Salaries - Academic	870,289	906,763	819,682	871,799
Salaries - Supporting	46,189	42,862	42,862	42,862
Salaries - Students	1,024	4,617	4,617	4,617
Salaries - Professional	39,524	63,713	43,027	63,813
Employee Benefits	338,528	397,882	389,683	387,882
Travel	883	3,847	3,726	3,847
Operating Expenses	33,818	52,502	52,802	44,788
Capital Outlay	1,818	0	0	0
Department Revenues	7,908	0	0	0
Total - Geosciences (16450):	1,339,981	1,472,186	1,356,399	1,419,608

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Geosciences Materials Fee (16452)				
Operating Expenses	315	0	0	0
Total - Geosciences Materials Fee (16452):	<u>315</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geosciences Field Trip (16453)				
Travel	12,006	0	0	0
Operating Expenses	1,513	0	0	0
Total - Geosciences Field Trip (16453):	<u>13,519</u>	<u>0</u>	<u>0</u>	<u>0</u>
Geosciences Materials CBAS CF (16457)				
Salaries - Academic	6,900	0	0	0
Employee Benefits	10,559	0	0	0
Travel	106	0	0	0
Operating Expenses	4,949	17,600	17,600	13,500
Total - Geosciences Materials CBAS CF (16457):	<u>22,514</u>	<u>17,600</u>	<u>17,600</u>	<u>13,500</u>
Geosciences Field Trip CBAS CF (16458)				
Travel	1,750	0	0	0
Operating Expenses	0	14,300	14,300	11,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>1,750</u>	<u>14,300</u>	<u>14,300</u>	<u>11,000</u>
Geosciences Labs (16460)				
Salaries - Students	1,103	0	0	0
Employee Benefits	0	400	400	400
Operating Expenses	5,049	35,568	35,568	0
Total - Geosciences Labs (16460):	<u>6,152</u>	<u>35,968</u>	<u>35,968</u>	<u>400</u>

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History (16500)				
Salaries - Academic	2,960,859	2,672,418	3,177,270	2,605,577
Salaries - Supporting	68,685	71,175	68,275	70,775
Salaries - Students	6,993	8,360	8,360	280
Salaries - Professional	21,180	0	2,880	0
Employee Benefits	981,387	1,039,513	1,043,355	1,019,509
Travel	17,878	20,300	20,600	19,800
Operating Expenses	35,469	40,856	67,815	31,598
Department Revenues	356	0	0	0
Total - History (16500):	<u>4,092,807</u>	<u>3,852,622</u>	<u>4,388,555</u>	<u>3,747,539</u>
History Day (16510)				
Operating Expenses	2,682	15,313	15,313	6,000
Total - History Day (16510):	<u>2,682</u>	<u>15,313</u>	<u>15,313</u>	<u>6,000</u>
Public History (16520)				
Salaries - Academic	10,947	0	0	0
Salaries - Students	5,554	3,450	3,450	3,450
Employee Benefits	3,214	5,330	5,330	5,330
Travel	13,797	14,670	14,670	11,670
Operating Expenses	16,334	53,871	54,196	43,546
Total - Public History (16520):	<u>49,846</u>	<u>77,321</u>	<u>77,646</u>	<u>63,996</u>
Holocaust Program (16530)				
Operating Expenses	3,821	46,146	46,146	16,197
Total - Holocaust Program (16530):	<u>3,821</u>	<u>46,146</u>	<u>46,146</u>	<u>16,197</u>

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Music (16600)				
Salaries - Academic	2,950,588	2,763,263	3,023,617	2,749,321
Salaries - Supporting	128,745	132,244	139,244	135,684
Salaries - Students	10,910	4,940	4,940	4,940
Salaries - Professional	179,156	153,739	144,891	160,131
Employee Benefits	1,066,955	1,084,968	1,084,968	1,124,968
Travel	14,826	22,200	22,200	19,200
Operating Expenses	95,131	79,812	80,962	80,162
Capital Outlay	2,825	13,930	13,930	13,930
Department Revenues	353	0	0	0
Total - Music (16600):	4,449,489	4,255,096	4,514,752	4,288,336
Private Instruction (16622)				
Salaries - Academic	66,696	106,300	106,300	106,300
Salaries - Professional	19,233	0	0	0
Employee Benefits	6,574	11,700	11,700	11,700
Travel	636	0	0	0
Operating Expenses	33,528	319,202	319,202	91,800
Total - Private Instruction (16622):	126,667	437,202	437,202	209,800
Concert Services (16624)				
Operating Expenses	3,377	5,000	5,000	5,000
Department Revenues	388	0	0	0
Total - Concert Services (16624):	3,765	5,000	5,000	5,000

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Philosophy and Religious Studies (16700)				
Salaries - Academic	752,963	816,147	820,255	833,755
Salaries - Supporting	39,887	41,876	41,876	42,877
Salaries - Students	1,521	2,106	2,106	0
Employee Benefits	265,626	282,719	282,719	272,719
Travel	1,765	6,400	6,400	6,400
Operating Expenses	16,397	27,320	31,620	21,620
Department Revenues	1,649	0	0	0
Total - Philosophy and Religious Studies (16700):	1,079,808	1,176,568	1,184,976	1,177,371
Political Science Intl Relations (16750)				
Salaries - Academic	1,302,702	1,322,290	1,338,340	1,309,000
Salaries - Supporting	39,448	41,568	39,502	44,102
Salaries - Students	27,479	44,150	44,150	43,150
Salaries - Professional	0	0	2,400	0
Employee Benefits	435,666	472,823	472,823	462,823
Travel	16,368	9,502	10,202	9,502
Operating Expenses	21,132	54,997	59,647	38,063
Department Revenues	26	0	0	0
Total - Political Science Intl Relations (16750):	1,842,821	1,945,330	1,967,064	1,906,640
Social Work (16800)				
Salaries - Academic	900,445	883,760	924,240	884,160
Salaries - Supporting	55,746	47,336	47,336	47,436
Employee Benefits	281,116	284,808	286,573	317,354
Travel	2,566	6,060	6,060	6,060
Operating Expenses	47,352	21,285	22,943	21,172
Department Revenues	2,266	0	0	0
Total - Social Work (16800):	1,289,491	1,243,249	1,287,152	1,276,182

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Sociology and Anthropology (16850)				
Salaries - Academic	1,806,205	1,780,435	1,758,909	1,742,391
Salaries - Supporting	52,925	55,099	55,099	55,199
Salaries - Students	3,298	5,560	5,560	5,560
Salaries - Professional	4,560	0	1,040	0
Employee Benefits	586,664	617,388	617,219	607,380
Travel	16,670	12,700	12,700	10,200
Operating Expenses	39,525	31,597	35,276	29,805
Department Revenues	1,436	0	0	0
Total - Sociology and Anthropology (16850):	2,511,283	2,502,779	2,485,803	2,450,535
Dance (16870)				
Salaries - Academic	6,667	14,600	14,600	14,600
Salaries - Supporting	18,034	17,047	17,047	17,047
Employee Benefits	4,120	5,800	5,800	4,800
Travel	6,871	1,500	1,500	1,500
Operating Expenses	2,218	9,221	9,221	9,221
Department Revenues	288	0	0	0
Total - Dance (16870):	38,198	48,168	48,168	47,168
Communication Studies (16880)				
Salaries - Academic	1,222,561	1,277,650	1,252,173	1,279,050
Salaries - Supporting	38,240	39,239	39,239	39,339
Salaries - Students	2,151	7,310	7,310	2,610
Employee Benefits	460,333	486,292	509,092	499,092
Travel	7,447	8,200	8,200	7,200
Operating Expenses	24,452	31,077	33,427	20,979
Department Revenues	526	0	0	0
Total - Communication Studies (16880):	1,755,710	1,849,768	1,849,441	1,848,270

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Theatre and Dance (16893)				
Salaries - Academic	1,255,790	1,098,699	1,102,298	1,085,509
Salaries - Supporting	32,384	39,177	39,177	38,677
Salaries - Students	2,130	3,000	3,000	0
Salaries - Professional	6,888	0	0	0
Employee Benefits	423,215	469,608	469,608	459,608
Travel	5,941	10,700	10,700	10,700
Operating Expenses	18,708	15,135	25,448	15,135
Department Revenues	1,261	0	0	0
Total - Theatre and Dance (16893):	1,746,317	1,636,319	1,650,231	1,609,629
Theatre and Dance Curriculum Improv (16894)				
Travel	4,969	0	0	0
Operating Expenses	2,036	15,158	15,158	10,000
Total - Theatre and Dance Curriculum Improv (16894):	7,005	15,158	15,158	10,000
Other Media & Entertainment (17010)				
Salaries - Academic	23,749	0	0	0
Employee Benefits	4,157	1,950	1,950	1,950
Travel	6,869	0	0	0
Operating Expenses	1,560	90,213	98,094	40,065
Total - Other Media & Entertainment (17010):	36,335	92,163	100,044	42,015
Media & Entertainment Course Fee (17015)				
Salaries - Students	9,742	11,600	11,600	11,600
Operating Expenses	292,902	598,331	598,331	40,000
Capital Outlay	24,695	274,505	274,505	238,400
Total - Media & Entertainment Course Fee (17015):	327,339	884,436	884,436	290,000

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Recruiting Media & Entertainment (17020)				
Travel	2,821	0	3,000	0
Operating Expenses	1,179	0	0	0
Total - Recruiting Media & Entertainment (17020):	4,000	0	3,000	0
Media Arts (17250)				
Salaries - Academic	1,778,693	1,587,739	1,841,985	1,595,401
Salaries - Supporting	71,185	81,942	56,642	79,827
Salaries - Students	18,042	25,675	25,675	17,075
Salaries - Professional	179,289	138,356	140,756	135,856
Employee Benefits	740,440	763,833	763,833	791,833
Travel	5,507	7,600	7,600	5,100
Operating Expenses	56,528	45,036	45,036	52,463
Department Revenues	151	0	0	0
Total - Media Arts (17250):	2,849,835	2,650,181	2,881,527	2,677,555
Media Arts Hardware Maint (17255)				
Operating Expenses	10,465	10,000	10,000	0
Total - Media Arts Hardware Maint (17255):	10,465	10,000	10,000	0
IMAGINE Animation Studio (17270)				
Salaries - Students	0	0	1,500	0
Total - IMAGINE Animation Studio (17270):	0	0	1,500	0

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Journalism and Strategic Media (17300)				
Salaries - Academic	1,519,093	1,579,384	1,539,917	1,585,321
Salaries - Supporting	52,297	74,482	74,647	79,747
Salaries - Students	9,883	9,375	9,375	4,375
Salaries - Professional	13,510	0	8,320	0
Employee Benefits	579,840	651,377	651,377	641,377
Travel	12,819	12,000	12,000	12,000
Operating Expenses	29,854	42,818	44,818	39,856
Department Revenues	420	0	0	0
Total - Journalism and Strategic Media (17300):	2,217,716	2,369,436	2,340,454	2,362,676
Recording Industry (17350)				
Salaries - Academic	2,477,231	2,312,222	2,391,714	2,287,838
Salaries - Supporting	68,452	72,955	72,955	73,155
Salaries - Students	42,414	38,160	38,160	29,210
Salaries - Professional	205,384	216,430	208,090	215,330
Employee Benefits	864,424	943,105	943,128	933,097
Travel	10,781	30,849	29,849	2,249
Operating Expenses	85,058	57,092	59,743	74,658
Capital Outlay	0	6,000	6,000	16,120
Department Revenues	1,709	0	0	0
Total - Recording Industry (17350):	3,755,453	3,676,813	3,749,639	3,631,657
Master Fine Arts Recording Industry (17351)				
Salaries - Academic	66,845	0	70,825	0
Salaries - Supporting	15,624	16,072	16,072	16,072
Employee Benefits	2,202	12,399	12,399	11,399
Operating Expenses	11,464	13,119	13,466	9,119
Total - Master Fine Arts Recording Industry (17351):	96,135	41,590	112,762	36,590

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Recording Industry Hardware Mainten (17360)				
Operating Expenses	22,550	21,800	21,800	21,800
Total - Recording Industry Hardware Mainten (17360):	<u>22,550</u>	<u>21,800</u>	<u>21,800</u>	<u>21,800</u>
Concert Promotion Courses (17361)				
Operating Expenses	0	500	500	0
Total - Concert Promotion Courses (17361):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Student Record Label (17370)				
Operating Expenses	1,893	4,272	672	0
Total - Student Record Label (17370):	<u>1,893</u>	<u>4,272</u>	<u>672</u>	<u>0</u>
Off Campus Courses (17504)				
Salaries - Professional	45,367	56,754	56,754	56,854
Employee Benefits	19,447	21,600	21,600	20,600
Travel	10,161	25,000	25,000	25,000
Operating Expenses	4,312	5,706	5,706	5,706
Department Revenues	46	0	0	0
Total - Off Campus Courses (17504):	<u>79,333</u>	<u>109,060</u>	<u>109,060</u>	<u>108,160</u>
Distance Education Administration (17530)				
Salaries - Administrative	107,648	2,100	0	0
Salaries - Supporting	37,579	61,223	61,223	29,500
Salaries - Professional	24,719	55,410	55,410	55,410
Employee Benefits	59,929	95,800	95,800	92,800
Travel	258	0	0	0
Operating Expenses	167,035	146,352	329,717	146,352
Department Revenues	-2,209	0	0	0
Total - Distance Education Administration (17530):	<u>394,959</u>	<u>360,885</u>	<u>542,150</u>	<u>324,062</u>

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Distance Education Instruction (17531)				
Salaries - Academic	1,503,486	1,157,875	1,092,002	1,092,008
Salaries - Students	41,357	0	0	0
Salaries - Professional	23,750	0	0	0
Employee Benefits	548,899	276,585	276,587	276,585
Operating Expenses	42,542	7,246,897	7,314,299	49,898
Department Revenues	-12,758	0	0	0
Total - Distance Education Instruction (17531):	2,147,276	8,681,357	8,682,888	1,418,491
Academic Outreach (17540)				
Salaries - Administrative	98,325	101,903	101,903	102,003
Salaries - Academic	300	0	0	0
Salaries - Supporting	0	24,958	0	24,958
Salaries - Professional	295,876	336,681	338,031	338,631
Employee Benefits	149,839	171,922	171,922	168,922
Travel	5,168	10,000	10,000	10,000
Operating Expenses	33,514	47,349	45,999	45,999
Department Revenues	850	0	0	0
Total - Academic Outreach (17540):	583,872	692,813	667,855	690,513
Distance Educ Support Services (17550)				
Salaries - Academic	494,673	955,614	960,745	961,311
Salaries - Supporting	76,819	62,974	62,974	63,074
Salaries - Professional	263,921	231,790	229,290	229,590
Employee Benefits	321,033	392,366	392,370	382,366
Travel	3,297	12,000	12,000	12,000
Operating Expenses	22,797	351,016	167,647	123,016
Department Revenues	291	0	0	0
Total - Distance Educ Support Services (17550):	1,182,831	2,005,760	1,825,026	1,771,357

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Regents Online Campus Collaborative (17560)				
Employee Benefits	311	0	0	0
Total - Regents Online Campus Collaborative (17560):	311	0	0	0
Dual Enrollment (17575)				
Salaries - Academic	443,860	533,542	632,440	531,942
Salaries - Supporting	30,734	32,452	32,452	32,552
Salaries - Professional	60,041	64,026	64,476	64,576
Employee Benefits	184,841	190,500	190,500	187,500
Travel	8,081	0	0	0
Operating Expenses	103,824	5,000	4,550	4,550
Department Revenues	13	0	0	0
Total - Dual Enrollment (17575):	831,394	825,520	924,418	821,120
Prof Development and Persona (17580)				
Salaries - Academic	47,140	57,173	57,173	57,173
Salaries - Professional	45,257	46,200	48,100	48,100
Employee Benefits	28,512	17,568	17,568	17,568
Travel	52	2,923	2,923	2,923
Operating Expenses	34,142	378,166	376,266	100,441
Department Revenues	-22,561	0	0	0
Total - Prof Development and Persona (17580):	132,542	502,030	502,030	226,205
MT Engage Instruction (17581)				
Salaries - Academic	0	14,203	14,203	14,203
Employee Benefits	0	1,000	1,000	1,000
Total - MT Engage Instruction (17581):	0	15,203	15,203	15,203

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Corporate Partnerships (17587)				
Salaries - Academic	134,914	172,453	172,453	172,553
Salaries - Professional	3,333	0	0	0
Employee Benefits	37,866	43,800	43,800	42,800
Travel	0	2,500	2,500	2,500
Operating Expenses	2,898	30,000	30,000	30,000
Total - Corporate Partnerships (17587):	179,011	248,753	248,753	247,853
Summer School (17590)				
Salaries - Academic	7,653,578	7,499,931	7,499,931	7,499,931
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	30,714	22,880	22,880	22,880
Employee Benefits	1,459,052	1,681,740	1,681,740	1,631,840
Operating Expenses	8,596	15,000	15,000	15,000
Total - Summer School (17590):	9,151,940	9,225,851	9,225,851	9,175,951
Winter Session (17595)				
Salaries - Academic	499,857	516,857	516,857	516,857
Salaries - Professional	6,800	0	0	0
Employee Benefits	95,626	100,927	100,927	97,927
Total - Winter Session (17595):	602,283	617,784	617,784	614,784
Grad Asst Fees (18010)				
Employee Benefits	3,130,931	4,352,408	4,196,734	3,941,009
Total - Grad Asst Fees (18010):	3,130,931	4,352,408	4,196,734	3,941,009

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Grad Assistant Stipends (18020)				
Salaries - Academic	400	3,092,658	125,402	3,042,983
Employee Benefits	0	1	3	0
Operating Expenses	0	-1	-3	0
Total - Grad Assistant Stipends (18020):	400	3,092,658	125,402	3,042,983
Data Science Pipeline PhD Asst (18081)				
Salaries - Academic	0	39,000	78,000	144,754
Employee Benefits	0	24,720	50,924	50,924
Operating Expenses	0	63,720	63,720	0
Total - Data Science Pipeline PhD Asst (18081):	0	127,440	192,644	195,678
REU Site Comp Modeling 537180 Match (18354)				
Salaries - Academic	87,536	19,311	19,311	0
Employee Benefits	15,333	3,057	3,057	0
Total - REU Site Comp Modeling 537180 Match (18354):	102,869	22,368	22,368	0
TN Space Grant Consort 537367 Match (18356)				
Salaries - Students	868	-868	-868	0
Travel	2,600	13,895	21,564	0
Operating Expenses	0	12,230	18,108	0
Total - TN Space Grant Consort 537367 Match (18356):	3,468	25,257	38,804	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Grants Match Instruction (18495)				
Salaries - Professional	8,323	0	0	0
Employee Benefits	1,490	0	0	0
Operating Expenses	0	48,360	0	0
Total - Grants Match Instruction (18495):	9,813	48,360	0	0
University Honors Instruction (19505)				
Salaries - Academic	113,311	107,611	107,611	115,711
Salaries - Professional	394	0	0	0
Employee Benefits	44,316	43,500	43,500	43,500
Travel	2,323	0	0	0
Operating Expenses	1,200	62,373	38,498	14,545
Department Revenues	1,739	0	0	0
Total - University Honors Instruction (19505):	163,283	213,484	189,609	173,756
Sustainable Campus Initiatives (50142)				
Operating Expenses	1,510	19,193	18,913	0
Capital Outlay	6,635	0	0	0
Total - Sustainable Campus Initiatives (50142):	8,145	19,193	18,913	0
Claims Commission Allocation (70000)				
Operating Expenses	0	-9,700	-9,700	0
Department Revenues	301,076	386,390	386,390	376,690
Total - Claims Commission Allocation (70000):	301,076	376,690	376,690	376,690

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Campus Mail Allocation (70100)				
Department Revenues	9,008	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	9,008	76,046	76,046	76,046
OPEB Allocation (70115)				
Employee Benefits	-39,830	1,442,071	1,442,071	1,442,071
Total - OPEB Allocation (70115):	-39,830	1,442,071	1,442,071	1,442,071
Motor Pool Allocation (70120)				
Department Revenues	234,509	105,472	105,472	105,472
Total - Motor Pool Allocation (70120):	234,509	105,472	105,472	105,472
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	4,240
Salaries - Academic	0	0	0	2,695,935
Salaries - Supporting	0	0	0	107,000
Salaries - Professional	0	0	0	118,660
Employee Benefits	662,694	0	18,809	667,313
Operating Expenses	0	33,903	188,271	812,755
Total - Other Budget Pool (70140):	662,694	33,903	207,080	4,405,903
Non Recurring (70150)				
Salaries - Supporting	2,575	0	0	0
Employee Benefits	-69	0	0	0
Operating Expenses	0	1,030,849	818,302	0
Total - Non Recurring (70150):	2,506	1,030,849	818,302	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ITD Computer Allocation (70187) Department Revenues	9,332,460	9,589,192	9,550,146	10,334,839
Total - ITD Computer Allocation (70187):	9,332,460	9,589,192	9,550,146	10,334,839
Campus Recreation Allocation (70195) Employee Benefits	86,665	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	86,665	90,190	90,190	90,190
Total - Instruction (200):				
Salaries - Administrative	222,673	104,003	104,303	106,243
Salaries - Academic	91,811,845	97,230,737	95,503,006	99,508,773
Salaries - Supporting	4,883,470	4,141,055	4,068,112	4,263,229
Salaries - Students	1,501,882	1,545,015	1,546,515	1,227,449
Salaries - Professional	4,310,496	4,594,591	4,780,484	4,925,490
Employee Benefits	35,690,325	40,520,660	40,257,886	40,400,651
Travel	591,349	873,448	938,690	754,988
Operating Expenses	10,266,264	29,859,129	30,982,631	10,869,011
Capital Outlay	954,137	3,034,997	3,068,997	2,644,135
Department Revenues	9,945,110	10,157,100	10,118,054	10,893,047
Total	160,177,551	192,060,735	191,368,678	175,593,016

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Instruction (20):				
Salaries - Administrative	222,673	104,003	104,303	106,243
Salaries - Academic	91,811,845	97,230,737	95,503,006	99,508,773
Salaries - Supporting	4,883,470	4,141,055	4,068,112	4,263,229
Salaries - Students	1,501,882	1,545,015	1,546,515	1,227,449
Salaries - Professional	4,310,496	4,594,591	4,780,484	4,925,490
Employee Benefits	35,690,325	40,520,660	40,257,886	40,400,651
Travel	591,349	873,448	938,690	754,988
Operating Expense	10,266,264	29,859,129	30,982,631	10,869,011
Capital Outlay	954,137	3,034,997	3,068,997	2,644,135
Department Revenues	9,945,110	10,157,100	10,118,054	10,893,047
Total	160,177,551	192,060,735	191,368,678	175,593,016
Research (25)				
Research (250)				
Academic Research NIA (12017)				
Salaries - Academic	13,088	63,300	63,300	63,300
Employee Benefits	1,001	4,700	4,700	4,700
Total - Academic Research NIA (12017):	14,089	68,000	68,000	68,000
Indirect Veterans & Military Family (12039)				
Operating Expenses	0	1,402	1,402	0
Total - Indirect Veterans & Military Family (12039):	0	1,402	1,402	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ctr For Health and Human (12047)				
Salaries - Professional	34,689	32,371	32,371	32,371
Employee Benefits	20,109	34,132	34,132	31,132
Department Revenues	848	0	0	0
Total - Ctr For Health and Human (12047):	55,646	66,503	66,503	63,503
Data Science Pipeline (12048)				
Salaries - Academic	61,500	0	0	0
Salaries - Students	6,820	0	0	0
Salaries - Professional	138,134	0	0	0
Employee Benefits	52,682	0	0	0
Travel	3,736	0	0	0
Operating Expenses	13,476	142,408	140,476	0
Total - Data Science Pipeline (12048):	276,348	142,408	140,476	0
Center for Asian Studies (12049)				
Operating Expenses	0	1,748	1,748	0
Total - Center for Asian Studies (12049):	0	1,748	1,748	0
F and A Recovery Confucius Inst (12059)				
Operating Expenses	0	16,586	16,586	0
Total - F and A Recovery Confucius Inst (12059):	0	16,586	16,586	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
F&A Recovery Academic Affairs Trave (12099)				
Travel	0	0	-3,944	0
Operating Expenses	0	108,242	108,242	0
Total - F&A Recovery Academic Affairs Trave (12099):	0	108,242	104,298	0
Indirect Cost Adams Chair (12189)				
Salaries - Supporting	1,035	0	0	0
Salaries - Professional	6,623	0	0	0
Employee Benefits	3,125	0	0	0
Travel	1,801	0	0	0
Operating Expenses	7,702	145,017	165,346	0
Department Revenues	-4,358	0	0	0
Total - Indirect Cost Adams Chair (12189):	15,928	145,017	165,346	0
Center for Popular Music (12191)				
Salaries - Academic	57,187	61,407	61,623	61,676
Salaries - Supporting	18,827	20,746	20,746	20,799
Salaries - Professional	188,173	172,969	172,969	173,281
Employee Benefits	84,615	101,472	101,472	98,472
Travel	11,100	5,000	5,000	5,000
Operating Expenses	87,781	339,969	339,753	70,888
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	764	0	0	0
Total - Center for Popular Music (12191):	448,447	706,563	706,563	435,116

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Indirect Cost Popular Music (12199)				
Operating Expenses	0	254	254	0
Total - Indirect Cost Popular Music (12199):	0	254	254	0
MIMIC Research (12211)				
Salaries - Professional	66,484	69,342	69,342	69,342
Employee Benefits	19,017	38,966	38,966	38,966
Operating Expenses	18,749	6,182	6,182	0
Department Revenues	-1,460	0	0	0
Total - MIMIC Research (12211):	102,790	114,490	114,490	108,308
Indirect Cost University Studies (12219)				
Operating Expenses	0	112	105	0
Total - Indirect Cost University Studies (12219):	0	112	105	0
F and A Recovery Student Success (12459)				
Operating Expenses	0	4,090	4,090	0
Total - F and A Recovery Student Success (12459):	0	4,090	4,090	0
Other Research (12551)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Research (12551):	0	4,750	4,750	4,750

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CBAS Course Fee Research (13025)				
Salaries - Academic	51,646	0	0	0
Salaries - Students	4,104	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	9,165	6,000	6,000	6,000
Travel	4,762	0	0	0
Operating Expenses	152,952	2,271,636	2,271,636	694,000
Capital Outlay	111,441	0	0	0
Total - CBAS Course Fee Research (13025):	334,570	2,277,636	2,277,636	700,000
F and A Recovery Botanical Medicine (13059)				
Operating Expenses	0	2,778	2,778	0
Total - F and A Recovery Botanical Medicine (13059):	0	2,778	2,778	0
F and A Recovery MTeach (13079)				
Operating Expenses	0	3,395	3,395	0
Total - F and A Recovery MTeach (13079):	0	3,395	3,395	0
TN Center for the Advancement (13080)				
Salaries - Academic	19,586	0	0	0
Salaries - Professional	10,475	1	0	0
Employee Benefits	10,917	0	0	0
Operating Expenses	44,177	136,313	170,322	0
Department Revenues	50	0	0	0
Total - TN Center for the Advancement (13080):	85,205	136,314	170,322	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
TN Center for Botanical Medicine (13087)				
Operating Expenses	5,327	1,377	1,377	0
Total - TN Center for Botanical Medicine (13087):	<u>5,327</u>	<u>1,377</u>	<u>1,377</u>	<u>0</u>
US China Ginseng (13090)				
Operating Expenses	106	32,898	32,898	0
Total - US China Ginseng (13090):	<u>106</u>	<u>32,898</u>	<u>32,898</u>	<u>0</u>
Indirect Cost Basic and Appl (13099)				
Salaries - Academic	7,453	0	0	0
Salaries - Supporting	815	0	0	0
Employee Benefits	2,059	0	0	0
Travel	4,341	0	1,458	0
Operating Expenses	11,705	218,105	246,314	0
Department Revenues	280	0	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>26,653</u>	<u>218,105</u>	<u>247,772</u>	<u>0</u>
Indirect Cost Aerospace (13149)				
Operating Expenses	160	17,043	17,297	0
Department Revenues	50	0	0	0
Total - Indirect Cost Aerospace (13149):	<u>210</u>	<u>17,043</u>	<u>17,297</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Fermentation Analytical Services (13180)				
Operating Expenses	40	0	0	0
Total - Fermentation Analytical Services (13180):	40	0	0	0
Indirect Cost Agriculture (13199)				
Travel	398	0	0	0
Operating Expenses	6,223	77,908	89,728	0
Total - Indirect Cost Agriculture (13199):	6,621	77,908	89,728	0
Biology (13200)				
Operating Expenses	3,108	0	0	0
Total - Biology (13200):	3,108	0	0	0
Indirect Cost Biology (13249)				
Salaries - Academic	1,026	0	0	0
Employee Benefits	266	0	0	0
Travel	65	0	0	0
Operating Expenses	11,072	149,348	183,309	0
Total - Indirect Cost Biology (13249):	12,429	149,348	183,309	0
Indirect Cost Chemistry (13259)				
Salaries - Students	780	0	0	0
Travel	3,285	0	0	0
Operating Expenses	4,801	46,246	51,463	0
Total - Indirect Cost Chemistry (13259):	8,866	46,246	51,463	0

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Indirect Cost Computer Science (13309)				
Operating Expenses	2,980	32,125	34,831	0
Total - Indirect Cost Computer Science (13309):	<u>2,980</u>	<u>32,125</u>	<u>34,831</u>	<u>0</u>
Engineering Technology (13350)				
Operating Expenses	602	0	0	0
Capital Outlay	38,407	0	0	0
Total - Engineering Technology (13350):	<u>39,009</u>	<u>0</u>	<u>0</u>	<u>0</u>
F & A Recovery Concrete Industry (13359)				
Salaries - Academic	2,294	0	0	0
Employee Benefits	2,547	0	0	0
Operating Expenses	0	18,286	22,642	0
Total - F & A Recovery Concrete Industry (13359):	<u>4,841</u>	<u>18,286</u>	<u>22,642</u>	<u>0</u>
F & A Recovery Eng Technology (13369)				
Operating Expenses	0	18,483	13,705	0
Total - F & A Recovery Eng Technology (13369):	<u>0</u>	<u>18,483</u>	<u>13,705</u>	<u>0</u>
Indirect Cost Math (13409)				
Travel	1,256	0	0	0
Operating Expenses	3,663	90,593	94,736	0
Total - Indirect Cost Math (13409):	<u>4,919</u>	<u>90,593</u>	<u>94,736</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Indirect Cost Nursing (13519)				
Operating Expenses	0	7,466	7,466	0
Total - Indirect Cost Nursing (13519):	0	7,466	7,466	0
Indirect Cost Phys and Astr (13559)				
Operating Expenses	0	82,462	87,770	0
Total - Indirect Cost Phys and Astr (13559):	0	82,462	87,770	0
F and A Recovery Behavioral Health (13699)				
Travel	6,450	0	5,000	0
Operating Expenses	600	32,826	36,090	0
Total - F and A Recovery Behavioral Health (13699):	7,050	32,826	41,090	0
Business CF Fac Res and Retention (14056)				
Salaries - Academic	48,016	62,400	62,400	64,300
Employee Benefits	8,336	15,500	15,500	16,000
Operating Expenses	0	15,000	5,000	15,000
Total - Business CF Fac Res and Retention (14056):	56,352	92,900	82,900	95,300
Indirect Cost Dean Bus (14149)				
Travel	0	0	-3,500	0
Operating Expenses	0	36,482	37,313	0
Total - Indirect Cost Dean Bus (14149):	0	36,482	33,813	0

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F & A Recovery BCEN (14209)				
Travel	1,358	0	0	0
Operating Expenses	0	18,932	18,932	0
Total - F & A Recovery BCEN (14209):	1,358	18,932	18,932	0
Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	1,408	1,408	0
Total - Indirect Cost Econ and Finance (14269):	0	1,408	1,408	0
Indirect Cost Information Systems (14309)				
Travel	2,068	0	0	0
Operating Expenses	0	1,017	1,017	0
Total - Indirect Cost Information Systems (14309):	2,068	1,017	1,017	0
F and A Recovery Management (14359)				
Operating Expenses	0	7,613	8,364	0
Total - F and A Recovery Management (14359):	0	7,613	8,364	0
Business and Economic Research Ctr (14400)				
Salaries - Academic	112,610	158,198	159,639	172,352
Salaries - Supporting	26,797	25,378	25,633	25,378
Salaries - Students	10,599	13,091	13,091	13,091
Salaries - Professional	14,705	49,402	49,402	49,402
Employee Benefits	56,021	51,878	51,501	49,878
Travel	2,316	5,491	5,491	5,491
Operating Expenses	6,380	21,661	9,066	21,661
Total - Business and Economic Research Ctr (14400):	229,428	325,099	313,823	337,253

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Business CF BERC (14406)				
Salaries - Academic	14,000	14,000	14,000	14,000
Salaries - Professional	16,970	22,159	22,159	22,159
Employee Benefits	16,194	21,500	21,500	21,500
Operating Expenses	1,568	5,229	5,229	0
Total - Business CF BERC (14406):	48,732	62,888	62,888	57,659
Indirect Cost BERC (14409)				
Travel	1,663	0	0	0
Operating Expenses	2,533	71,412	73,490	0
Total - Indirect Cost BERC (14409):	4,196	71,412	73,490	0
Indirect Cost TSBDC Lead Center (14709)				
Operating Expenses	0	580	580	0
Total - Indirect Cost TSBDC Lead Center (14709):	0	580	580	0
Indirect Cost Education (15099)				
Travel	4,500	0	2,000	0
Operating Expenses	1,029	135,480	152,581	0
Total - Indirect Cost Education (15099):	5,529	135,480	154,581	0
Criminal Justice Adm (15100)				
Operating Expenses	0	5,243	6,711	0
Total - Criminal Justice Adm (15100):	0	5,243	6,711	0

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Indirect Cost Criminal Justice Adm (15109)				
Operating Expenses	460	3,728	5,153	0
Total - Indirect Cost Criminal Justice Adm (15109):	460	3,728	5,153	0
Indirect Cost Educ Leadership (15159)				
Operating Expenses	96	14,931	15,977	0
Total - Indirect Cost Educ Leadership (15159):	96	14,931	15,977	0
Indirect Cost Elem and Spec Edu (15209)				
Operating Expenses	1,100	121,549	122,284	0
Total - Indirect Cost Elem and Spec Edu (15209):	1,100	121,549	122,284	0
F & A Recovery HHP (15269)				
Operating Expenses	1,775	10,981	12,824	0
Total - F & A Recovery HHP (15269):	1,775	10,981	12,824	0
Indirect Cost Human Sciences (15329)				
Employee Benefits	-351	0	0	0
Operating Expenses	0	6,721	6,746	0
Total - Indirect Cost Human Sciences (15329):	-351	6,721	6,746	0

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Indirect Cost Psychology (15359)				
Operating Expenses	0	11,044	66,559	0
Total - Indirect Cost Psychology (15359):	0	11,044	66,559	0
F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	0	8,052	8,052	0
Total - F and A Recovery Ctr for Educ Media (15419):	0	8,052	8,052	0
Dyslexia Chair Supplement (15455)				
Salaries - Academic	43,929	44,842	44,842	44,880
Employee Benefits	14,125	24,404	24,404	23,404
Total - Dyslexia Chair Supplement (15455):	58,054	69,246	69,246	68,284
Chair of Dyslexic Studies (15465)				
Travel	413	0	0	0
Operating Expenses	2,412	12,660	5,494	0
Total - Chair of Dyslexic Studies (15465):	2,825	12,660	5,494	0
Indirect Cost Dyslexia (15469)				
Operating Expenses	3,085	-1,448	-1,448	0
Total - Indirect Cost Dyslexia (15469):	3,085	-1,448	-1,448	0

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F and A Recovery COHRE (15509)				
Operating Expenses	0	842	996	0
Total - F and A Recovery COHRE (15509):	0	842	996	0
Baseball in Literature and Culture (16030)				
Operating Expenses	0	27	27	0
Total - Baseball in Literature and Culture (16030):	0	27	27	0
Indirect Cost Liberal Arts (16099)				
Travel	1,988	0	-513	0
Operating Expenses	574	107,765	119,718	0
Total - Indirect Cost Liberal Arts (16099):	2,562	107,765	119,205	0
English Indirect Cost (16309)				
Operating Expenses	0	34,043	14,961	0
Total - English Indirect Cost (16309):	0	34,043	14,961	0
Indirect Cost Geosciences (16459)				
Salaries - Professional	132	0	0	0
Employee Benefits	10	0	0	0
Travel	274	0	0	0
Operating Expenses	-125	38,092	45,834	0
Total - Indirect Cost Geosciences (16459):	291	38,092	45,834	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Indirect Cost History (16539)				
Travel	334	0	0	0
Operating Expenses	0	27,466	28,009	0
Total - Indirect Cost History (16539):	<u>334</u>	<u>27,466</u>	<u>28,009</u>	<u>0</u>
Indirect Cost Philosophy (16709)				
Operating Expenses	0	358	358	0
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>358</u>	<u>358</u>	<u>0</u>
Indirect Cost Political Sci (16759)				
Operating Expenses	0	86	86	0
Total - Indirect Cost Political Sci (16759):	<u>0</u>	<u>86</u>	<u>86</u>	<u>0</u>
Indirect Cost Social Work (16819)				
Operating Expenses	0	10,595	10,718	0
Total - Indirect Cost Social Work (16819):	<u>0</u>	<u>10,595</u>	<u>10,718</u>	<u>0</u>
Indirect Cost Sociology Anthropol (16859)				
Travel	1,000	0	0	0
Operating Expenses	7	16,264	16,450	0
Total - Indirect Cost Sociology Anthropol (16859):	<u>1,007</u>	<u>16,264</u>	<u>16,450</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Indirect Cost Communication Studies (16889)				
Operating Expenses	0	441	441	0
Total - Indirect Cost Communication Studies (16889):	0	441	441	0
Center for Historic Preservation (16910)				
Salaries - Academic	158,177	141,942	141,142	142,113
Salaries - Supporting	33,093	66,686	44,843	66,786
Salaries - Students	10,075	20,000	20,000	20,000
Salaries - Professional	153,605	154,338	154,405	154,465
Employee Benefits	141,124	108,292	108,292	105,292
Travel	12,888	2,500	2,500	2,500
Operating Expenses	19,814	33,792	33,792	33,792
Department Revenues	280	0	0	0
Total - Center for Historic Preservation (16910):	529,056	527,550	504,974	524,948
Indirect Cost Historic Preserv (16919)				
Salaries - Students	705	0	0	0
Salaries - Professional	6,150	0	0	0
Employee Benefits	524	0	0	0
Operating Expenses	7,481	49,341	58,151	0
Total - Indirect Cost Historic Preserv (16919):	14,860	49,341	58,151	0
Forensic Institute for Res and Educ (16940)				
Salaries - Academic	20,763	177,072	151,472	151,472
Salaries - Supporting	34,615	35,750	35,750	35,850
Salaries - Professional	233	71,130	69,330	69,330
Employee Benefits	33,417	71,430	71,430	71,430
Travel	12,992	413	413	413
Operating Expenses	8,655	22,100	25,050	23,300
Department Revenues	192	0	0	0
Total - Forensic Institute for Res and Educ (16940):	110,867	377,895	353,445	351,795

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Indirect Cost FIRE (16949)				
Travel	499	0	0	0
Operating Expenses	1,646	22,380	58,268	0
Total - Indirect Cost FIRE (16949):	2,145	22,380	58,268	0
Gore Research Center (16970)				
Salaries - Academic	146,606	168,159	168,159	168,299
Salaries - Supporting	19,754	20,635	20,635	20,685
Salaries - Students	3,974	1,020	1,020	1,020
Salaries - Professional	109,657	119,539	77,339	117,839
Employee Benefits	108,729	128,363	128,363	125,363
Travel	4,180	1,485	1,485	1,485
Operating Expenses	8,044	10,000	10,000	10,000
Department Revenues	530	0	0	0
Total - Gore Research Center (16970):	401,474	449,201	407,001	444,691
Gore Research Center Indirect (16979)				
Operating Expenses	79	12,683	12,683	0
Total - Gore Research Center Indirect (16979):	79	12,683	12,683	0
Indirect Cost Media & Entertainment (17049)				
Operating Expenses	0	15,978	17,835	0
Total - Indirect Cost Media & Entertainment (17049):	0	15,978	17,835	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Communication Research (17150)				
Salaries - Academic	35,355	44,820	44,820	44,860
Employee Benefits	16,992	21,967	21,967	20,967
Travel	0	5,150	5,150	5,150
Operating Expenses	260	11,260	11,260	4,060
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	52,607	85,197	85,197	77,037
F and A Recovery Journalism (17309)				
Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	0	1,202	1,202	0
F and A Recovery Recording Industry (17359)				
Operating Expenses	0	0	929	0
Total - F and A Recovery Recording Industry (17359):	0	0	929	0
F & A Recovery University Studies (17509)				
Operating Expenses	0	56	56	0
Total - F & A Recovery University Studies (17509):	0	56	56	0
F & A Recovery University College (17599)				
Travel	0	0	500	0
Operating Expenses	0	35,885	37,073	0
Total - F & A Recovery University College (17599):	0	35,885	37,573	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	234,991	245,042	245,042	245,142
Salaries - Supporting	27,161	0	0	0
Salaries - Professional	85,158	113,802	113,002	113,102
Employee Benefits	102,263	111,145	109,145	106,145
Travel	1,503	8,000	8,000	8,000
Operating Expenses	4,400	1,835	14,835	1,835
Total - V Provost Res and College Grad Stud (18001):	455,476	479,824	490,024	474,224
Grad Asst Fees (18010)				
Employee Benefits	73,172	0	0	0
Total - Grad Asst Fees (18010):	73,172	0	0	0
Undergraduate Research (18030)				
Salaries - Academic	10,900	0	0	0
Salaries - Students	11,820	0	0	0
Employee Benefits	2,231	8,100	8,100	8,100
Travel	4,281	7,000	7,000	7,000
Operating Expenses	135,313	134,050	134,050	135,500
Department Revenues	54	0	0	0
Total - Undergraduate Research (18030):	164,599	149,150	149,150	150,600
Peer Review Publication Creative Ac (18035)				
Salaries - Academic	42,589	0	0	0
Salaries - Supporting	9,365	0	0	0
Salaries - Students	10,807	0	0	0
Salaries - Professional	8,589	0	0	0
Employee Benefits	33,549	0	0	0
Travel	22,365	0	0	0
Operating Expenses	128,724	83,376	27,686	123,400
Capital Outlay	82,887	0	0	0
Total - Peer Review Publication Creative Ac (18035):	338,875	83,376	27,686	123,400

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Intellectual Property Protection (18080)				
Operating Expenses	55,796	72,450	72,450	65,000
Total - Intellectual Property Protection (18080):	<u>55,796</u>	<u>72,450</u>	<u>72,450</u>	<u>65,000</u>
Data Science Institute (18085)				
Salaries - Academic	9,600	0	0	0
Salaries - Students	246	0	0	0
Employee Benefits	734	1,000	1,000	0
Operating Expenses	170	0	0	0
Total - Data Science Institute (18085):	<u>10,750</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
F and A Recovery Data Science Inst (18089)				
Operating Expenses	6,300	16,406	19,671	0
Total - F and A Recovery Data Science Inst (18089):	<u>6,300</u>	<u>16,406</u>	<u>19,671</u>	<u>0</u>
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	23,445	0	0	0
Employee Benefits	8,627	0	0	0
Travel	5,546	0	0	0
Operating Expenses	33,661	206,427	319,569	0
Capital Outlay	21,971	2,321	2,321	0
Department Revenues	15	0	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>93,265</u>	<u>208,748</u>	<u>321,890</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Research and Sponsored Programs (18200)				
Salaries - Administrative	49,288	382	32,213	0
Salaries - Academic	33,021	0	0	0
Salaries - Supporting	82,698	38,735	37,235	38,735
Salaries - Students	7,419	0	0	0
Salaries - Professional	307,134	505,101	458,251	545,043
Employee Benefits	167,351	183,721	183,721	183,709
Travel	1,355	7,500	7,500	7,500
Operating Expenses	44,141	336,591	184,941	253,775
Department Revenues	2,598	0	0	0
Total - Research and Sponsored Programs (18200):	695,005	1,072,030	903,861	1,028,762
Indirect Cost Sponsored Prog (18209)				
Salaries - Academic	15,000	0	0	0
Salaries - Supporting	132	0	0	0
Salaries - Students	293	0	0	0
Salaries - Professional	18,726	1	1	1
Employee Benefits	12,896	14,665	14,665	14,665
Operating Expenses	0	879,908	1,163,247	-14,665
Total - Indirect Cost Sponsored Prog (18209):	47,047	894,574	1,177,913	1
2015 Tenn Space Grant 536984 Match (18607)				
Travel	825	-825	-825	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	825	-825	-825	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Enhancement of RUSLE2 537114 Match (18621)				
Salaries - Academic	15,533	1,466	1,466	0
Employee Benefits	8,892	-1,854	-1,854	0
Total - Enhancement of RUSLE2 537114 Match (18621):	24,425	-388	-388	0
Improving the Product 537117 Match (18622)				
Salaries - Supporting	815	0	0	0
Employee Benefits	63	0	0	0
Total - Improving the Product 537117 Match (18622):	878	0	0	0
Expert Computer Progrm 537196 Match (18628)				
Salaries - Academic	9,331	-61	437	0
Employee Benefits	2,955	-1,554	108	0
Total - Expert Computer Progrm 537196 Match (18628):	12,286	-1,615	545	0
Confocal Microscope 537252 Match (18631)				
Salaries - Academic	4,313	4,422	4,422	0
Employee Benefits	892	1,327	1,327	0
Operating Expenses	4,258	-4,258	-4,258	0
Capital Outlay	0	8,516	8,516	0
Total - Confocal Microscope 537252 Match (18631):	9,463	10,007	10,007	0

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REU Research use X-Ray 537250 Match (18632)				
Salaries - Academic	20,216	21,564	21,564	0
Salaries - Students	645	7,999	7,999	0
Salaries - Professional	0	9,000	9,000	0
Employee Benefits	4,252	8,061	8,061	0
Travel	0	3,000	3,000	0
Total - REU Research use X-Ray 537250 Match (18632):	25,113	49,624	49,624	0
Dev of Tech to Enhance 537259 Match (18633)				
Salaries - Supporting	360	-360	-360	0
Salaries - Professional	0	8,875	8,875	0
Employee Benefits	27	-2,490	-2,490	0
Total - Dev of Tech to Enhance 537259 Match (18633):	387	6,025	6,025	0
Anticancer Efficacy 537267 Match (18634)				
Salaries - Academic	274	0	0	0
Employee Benefits	144	0	0	0
Total - Anticancer Efficacy 537267 Match (18634):	418	0	0	0
Character of Toxicants 537272 Match (18635)				
Employee Benefits	236	-4,252	-4,252	0
Travel	0	5,048	5,048	0
Total - Character of Toxicants 537272 Match (18635):	236	796	796	0

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Survey & Assessment of 537328 Match (18637)				
Salaries - Academic	2,769	-519	0	0
Salaries - Professional	781	1,367	0	0
Employee Benefits	1,705	-715	0	0
Total - Survey & Assessment of 537328 Match (18637):	5,255	133	0	0
Tech Support CRAC Oper 537339 Match (18638)				
Salaries - Academic	4,294	439	439	0
Employee Benefits	1,572	328	328	0
Total - Tech Support CRAC Oper 537339 Match (18638):	5,866	767	767	0
NLP and other AI Techn 537409 Match (18639)				
Employee Benefits	0	6,141	0	0
Total - NLP and other AI Techn 537409 Match (18639):	0	6,141	0	0
Evaluating Disease Pre 537403 Match (18640)				
Salaries - Supporting	24,105	75,895	75,895	0
Employee Benefits	6,890	50,006	53,603	0
Operating Expenses	0	-6,896	-10,493	0
Total - Evaluating Disease Pre 537403 Match (18640):	30,995	119,005	119,005	0
MRI Acquisition of Ult Match 537482 (18642)				
Capital Outlay	0	108,300	108,300	0
Total - MRI Acquisition of Ult Match 537482 (18642):	0	108,300	108,300	0

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Dev and Maint of Botan Match 537490 (18643)				
Salaries - Academic	0	0	23,400	0
Employee Benefits	0	0	7,285	0
Total - Dev and Maint of Botan Match 537490 (18643):	0	0	30,685	0
Assess of Conserv Prac Match 537491 (18644)				
Salaries - Students	0	0	888	0
Employee Benefits	0	0	67	0
Total - Assess of Conserv Prac Match 537491 (18644):	0	0	955	0
Grants Match Research (18695)				
Operating Expenses	0	-90,000	0	0
Total - Grants Match Research (18695):	0	-90,000	0	0
Faculty Research (18900)				
Salaries - Academic	37,155	15,157	15,157	15,157
Salaries - Students	8,197	0	0	0
Salaries - Professional	199	0	0	0
Employee Benefits	6,737	20,368	20,368	20,368
Travel	1,392	0	0	0
Operating Expenses	35,787	235,629	230,504	98,906
Department Revenues	10	0	0	0
Total - Faculty Research (18900):	89,477	271,154	266,029	134,431

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F and A Recovery Library (19099)				
Travel	0	0	-1,000	0
Operating Expenses	0	1,000	1,000	0
Total - F and A Recovery Library (19099):	0	1,000	0	0
F and A Recovery University Police (21009)				
Operating Expenses	0	28,490	30,667	0
Total - F and A Recovery University Police (21009):	0	28,490	30,667	0
Indirect Cost VPSA (50009)				
Operating Expenses	0	13,862	20,803	0
Total - Indirect Cost VPSA (50009):	0	13,862	20,803	0
Indirect Cost Student Supp Svc (50089)				
Travel	4,400	0	0	0
Operating Expenses	3,746	8,011	11,198	0
Total - Indirect Cost Student Supp Svc (50089):	8,146	8,011	11,198	0
F and A Recovery June Anderson Ctr (50349)				
Travel	161	0	0	0
Operating Expenses	2,888	3,958	4,789	0
Total - F and A Recovery June Anderson Ctr (50349):	3,049	3,958	4,789	0

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Indirect Cost Student Health Svc (50509) Operating Expenses	3,280	6,930	10,178	0
Total - Indirect Cost Student Health Svc (50509):	<u>3,280</u>	<u>6,930</u>	<u>10,178</u>	<u>0</u>
Indirect Cost International Educ (51039) Operating Expenses	40	3,750	3,631	0
Total - Indirect Cost International Educ (51039):	<u>40</u>	<u>3,750</u>	<u>3,631</u>	<u>0</u>
Claims Commission Allocation (70000) Department Revenues	12,063	22,460	22,460	22,460
Total - Claims Commission Allocation (70000):	<u>12,063</u>	<u>22,460</u>	<u>22,460</u>	<u>22,460</u>
Campus Mail Allocation (70100) Department Revenues	598	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>598</u>	<u>3,760</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115) Employee Benefits	-2,624	46,985	46,985	46,985
Total - OPEB Allocation (70115):	<u>-2,624</u>	<u>46,985</u>	<u>46,985</u>	<u>46,985</u>

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Motor Pool Allocation (70120)				
Department Revenues	42,777	4,033	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>42,777</u>	<u>4,033</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	8,650
Salaries - Academic	0	0	0	23,760
Salaries - Supporting	0	0	0	5,770
Salaries - Professional	0	0	0	36,860
Employee Benefits	0	0	0	16,890
Operating Expenses	0	182,784	182,784	182,784
Total - Other Budget Pool (70140):	<u>0</u>	<u>182,784</u>	<u>182,784</u>	<u>274,714</u>
Non Recurring (70150)				
Salaries - Supporting	-5,597	0	0	0
Salaries - Professional	-1,401	0	0	0
Employee Benefits	-2,489	0	0	0
Total - Non Recurring (70150):	<u>-9,487</u>	<u>0</u>	<u>0</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	117,329	114,383	114,383	127,696
Total - ITD Computer Allocation (70187):	<u>117,329</u>	<u>114,383</u>	<u>114,383</u>	<u>127,696</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	3,825	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>3,825</u>	<u>2,690</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)				
Operating Expenses	0	768,055	243,048	1,045,000
Total - Indirect Costs (70999):	<u>0</u>	<u>768,055</u>	<u>243,048</u>	<u>1,045,000</u>
Total - Research (250):				
Salaries - Administrative	284,279	245,424	277,255	253,792
Salaries - Academic	1,021,676	978,608	978,282	966,169
Salaries - Supporting	273,975	283,465	260,377	214,003
Salaries - Students	76,484	42,110	42,998	34,111
Salaries - Professional	1,165,716	1,329,397	1,236,446	1,383,195
Employee Benefits	1,034,524	1,072,276	1,077,084	1,012,656
Travel	125,495	49,762	49,763	42,539
Operating Expenses	900,601	7,851,337	7,882,220	2,768,986
Capital Outlay	254,706	126,137	126,137	7,000
Department Revenues	172,620	144,636	144,636	157,949
Total	<u>5,310,076</u>	<u>12,123,152</u>	<u>12,075,198</u>	<u>6,840,400</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Research (25):				
Salaries - Administrative	284,279	245,424	277,255	253,792
Salaries - Academic	1,021,676	978,608	978,282	966,169
Salaries - Supporting	273,975	283,465	260,377	214,003
Salaries - Students	76,484	42,110	42,998	34,111
Salaries - Professional	1,165,716	1,329,397	1,236,446	1,383,195
Employee Benefits	1,034,524	1,072,276	1,077,084	1,012,656
Travel	125,495	49,762	49,763	42,539
Operating Expense	900,601	7,851,337	7,882,220	2,768,986
Capital Outlay	254,706	126,137	126,137	7,000
Department Revenues	172,620	144,636	144,636	157,949
Total	5,310,076	12,123,152	12,075,198	6,840,400
Public Service (30)				
Public Service (300)				
TN Small Bus Dev Lead Ctr (11400)				
Employee Benefits	3,606	0	0	0
Operating Expenses	3,820	183,800	183,800	0
Total - TN Small Bus Dev Lead Ctr (11400):	7,426	183,800	183,800	0
Merit Badge University (12025)				
Travel	11	0	0	0
Operating Expenses	2,571	-96	-96	0
Department Revenues	181	0	0	0
Total - Merit Badge University (12025):	2,763	-96	-96	0

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Free Speech Center (12046)				
Salaries - Academic	200,750	229,710	229,710	229,810
Salaries - Supporting	27,947	17,700	17,700	17,700
Salaries - Students	3,870	4,000	1,600	4,000
Employee Benefits	48,061	74,700	74,700	71,700
Operating Expenses	25,213	39,233	41,633	39,200
Department Revenues	1,772	0	0	0
Total - Free Speech Center (12046):	307,613	365,343	365,343	362,410
Data Science Pipeline (12048)				
Operating Expenses	40,856	2,075,146	2,110,146	0
Department Revenues	75	0	0	0
Total - Data Science Pipeline (12048):	40,931	2,075,146	2,110,146	0
Interd Conference in Womens Studies (12162)				
Operating Expenses	0	38,980	38,980	0
Total - Interd Conference in Womens Studies (12162):	0	38,980	38,980	0
Center for Pop Music Public Project (12192)				
Operating Expenses	57	44,908	44,908	4,487
Total - Center for Pop Music Public Project (12192):	57	44,908	44,908	4,487

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Other Public Service (12552)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Public Service (12552):	0	4,750	4,750	4,750
CBAS Course Fee Public Service (13035)				
Operating Expenses	45,486	346,408	298,408	90,000
Total - CBAS Course Fee Public Service (13035):	45,486	346,408	298,408	90,000
Tennessee STEM Education Center (13070)				
Salaries - Administrative	5,000	0	0	0
Salaries - Academic	210,487	255,432	235,307	258,485
Salaries - Supporting	29,317	0	0	0
Salaries - Students	6,978	0	0	0
Salaries - Professional	23,456	47,583	47,583	47,883
Employee Benefits	70,282	88,095	82,505	88,383
Travel	3,056	3,500	3,500	3,500
Operating Expenses	27,627	6,387	5,221	19,390
Department Revenues	2,058	0	0	0
Total - Tennessee STEM Education Center (13070):	378,261	400,997	374,116	417,641
STEM Summer Camp (13071)				
Operating Expenses	1,653	4,348	4,348	0
Total - STEM Summer Camp (13071):	1,653	4,348	4,348	0

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Psychology of Math Educ Conference (13072)				
Operating Expenses	0	55,525	55,525	0
Department Revenues	-6,000	0	0	0
Total - Psychology of Math Educ Conference (13072):	-6,000	55,525	55,525	0
Women in STEM Center (13075)				
Salaries - Students	2,467	0	0	0
Employee Benefits	0	1,100	1,100	1,100
Travel	0	0	300	0
Operating Expenses	0	0	7,570	0
Total - Women in STEM Center (13075):	2,467	1,100	8,970	1,100
Public Service Horse Science (13155)				
Salaries - Supporting	38,253	40,577	40,577	40,677
Employee Benefits	20,581	27,269	27,269	26,269
Operating Expenses	7,313	8,018	8,018	8,018
Department Revenues	580	0	0	0
Total - Public Service Horse Science (13155):	66,727	75,864	75,864	74,964
Recycling (13215)				
Salaries - Supporting	31,264	17,800	17,800	17,800
Salaries - Students	8,014	10,000	10,000	10,000
Salaries - Professional	16,149	16,483	16,483	16,507
Employee Benefits	6,953	11,774	11,774	10,774
Travel	395	0	0	0
Operating Expenses	28,134	19,150	19,150	5,930
Department Revenues	-41,330	0	0	0
Total - Recycling (13215):	49,579	75,207	75,207	61,011

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Accounting Alumni Appreciation Day (14155)				
Operating Expenses	13,757	17,404	17,404	0
Total - Accounting Alumni Appreciation Day (14155):	<u>13,757</u>	<u>17,404</u>	<u>17,404</u>	<u>0</u>
MBAA International Conference (14305)				
Travel	442	0	0	0
Operating Expenses	243	716	716	0
Total - MBAA International Conference (14305):	<u>685</u>	<u>716</u>	<u>716</u>	<u>0</u>
TN Council of Economic and Free Ent (14500)				
Salaries - Professional	65,732	68,678	68,678	68,778
Employee Benefits	26,418	30,417	30,417	30,417
Total - TN Council of Economic and Free Ent (14500):	<u>92,150</u>	<u>99,095</u>	<u>99,095</u>	<u>99,195</u>
Executive Education (14555)				
Salaries - Academic	4,458	0	0	0
Employee Benefits	753	1,400	1,400	400
Operating Expenses	74	15,421	15,421	2,100
Total - Executive Education (14555):	<u>5,285</u>	<u>16,821</u>	<u>16,821</u>	<u>2,500</u>
Small Business Development Center (14700)				
Salaries - Supporting	0	0	-11,348	0
Salaries - Professional	0	46,392	3,255	64,155
Employee Benefits	1,348	27,751	16,449	27,751
Travel	0	0	-1,000	0
Operating Expenses	0	292,408	292,158	38,299
Total - Small Business Development Center (14700):	<u>1,348</u>	<u>366,551</u>	<u>299,514</u>	<u>130,205</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ann Campbell Early Learning Center (15230)				
Salaries - Professional	53,048	72,289	72,289	71,489
Employee Benefits	13,607	24,045	24,045	23,045
Operating Expenses	0	15,469	15,469	0
Total - Ann Campbell Early Learning Center (15230):	66,655	111,803	111,803	94,534
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	84,560	129,736	129,736	130,036
Salaries - Students	20,113	27,136	27,136	27,136
Salaries - Professional	138,190	168,729	168,729	156,771
Employee Benefits	114,171	120,802	120,802	120,802
Operating Expenses	8,150	348,195	348,195	19,390
Department Revenues	404	0	0	0
Total - ACE Learn Center Typical Children (15232):	365,588	794,598	794,598	454,135
Center Counsel Psych Services (15351)				
Salaries - Supporting	3,746	0	0	0
Salaries - Students	2,200	6,000	6,000	6,000
Employee Benefits	286	1,000	1,000	0
Total - Center Counsel Psych Services (15351):	6,232	7,000	7,000	6,000
Dyslexia Services (15450)				
Salaries - Supporting	21,289	21,838	21,838	21,893
Salaries - Professional	126,627	137,661	107,161	163,200
Employee Benefits	80,362	82,814	82,814	79,814
Travel	315	10,000	10,000	10,000
Operating Expenses	2,170	52,901	52,901	20,592
Total - Dyslexia Services (15450):	230,763	305,214	274,714	295,499

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Dyslexia Professional Development (15453)				
Operating Expenses	0	122,439	122,439	0
Total - Dyslexia Professional Development (15453):	0	122,439	122,439	0
Center For Org and Human Res Eff (15500)				
Salaries - Academic	112,287	0	0	0
Salaries - Students	128,960	0	0	0
Salaries - Professional	39,988	0	0	0
Employee Benefits	65,820	25,200	25,200	24,200
Travel	1,597	0	0	0
Operating Expenses	16,258	747,547	747,547	185,000
Department Revenues	-19,876	0	0	0
Total - Center For Org and Human Res Eff (15500):	345,034	772,747	772,747	209,200
Writers Loft (16320)				
Salaries - Academic	4,300	0	0	0
Salaries - Supporting	341	0	0	0
Employee Benefits	879	2,000	2,000	2,000
Travel	1,060	0	0	0
Operating Expenses	19,948	12,300	12,304	11,700
Department Revenues	54	0	0	0
Total - Writers Loft (16320):	26,582	14,300	14,304	13,700
Music Education Workshops (16615)				
Operating Expenses	0	136	136	0
Total - Music Education Workshops (16615):	0	136	136	0

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Mountain Lake Colloquium (16616)				
Operating Expenses	0	30,413	30,413	0
Total - Mountain Lake Colloquium (16616):	0	30,413	30,413	0
Band Projects (16626)				
Travel	2,149	21,344	21,344	20,000
Operating Expenses	27,655	187,102	187,102	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	12,548	0	0	0
Total - Band Projects (16626):	42,352	228,446	228,446	102,900
Social Wk Admin (16810)				
Salaries - Academic	14,029	3,590	3,590	3,590
Employee Benefits	2,351	13,585	13,585	12,585
Total - Social Wk Admin (16810):	16,380	17,175	17,175	16,175
Governors School (16892)				
Operating Expenses	347,968	301,000	301,000	301,000
Total - Governors School (16892):	347,968	301,000	301,000	301,000
Audio Production Camp (17027)				
Operating Expenses	0	2,593	2,593	0
Total - Audio Production Camp (17027):	0	2,593	2,593	0

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WMOT Radio (17200)				
Salaries - Academic	300	0	0	0
Salaries - Supporting	2,009	0	0	0
Salaries - Students	3,208	13,600	13,600	13,600
Salaries - Professional	342,355	357,588	371,842	374,333
Employee Benefits	103,595	116,088	116,088	113,088
Travel	0	1,257	1,257	1,257
Operating Expenses	5,529	37,170	37,170	17,175
Capital Outlay	18,000	0	0	0
Department Revenues	26	0	0	0
Total - WMOT Radio (17200):	475,022	525,703	539,957	519,453
ELS Program (17555)				
Salaries - Professional	54,084	56,951	56,951	56,951
Employee Benefits	22,519	18,773	18,773	18,773
Operating Expenses	2,262	5,353	5,353	5,353
Department Revenues	3,280	0	0	0
Total - ELS Program (17555):	82,145	81,077	81,077	81,077
Public Service Grants (17950)				
Operating Expenses	6,488	20,062	20,062	0
Total - Public Service Grants (17950):	6,488	20,062	20,062	0
2023 Designing Printin Match 537508 (18683)				
Salaries - Academic	0	0	1,670	0
Employee Benefits	0	0	383	0
Total - 2023 Designing Printin Match 537508 (18683):	0	0	2,053	0

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Dev of GIS Layers THC Match 537489 (18684)				
Salaries - Professional	0	0	20,635	0
Employee Benefits	0	0	8,229	0
Travel	0	0	121	0
Total - Dev of GIS Layers THC Match 537489 (18684):	0	0	28,985	0
MTSU Coop Dev Match 537456 (18687)				
Travel	873	496	0	0
Total - MTSU Coop Dev Match 537456 (18687):	873	496	0	0
Designing Printing and Match 537404 (18689)				
Salaries - Academic	0	1,670	1,670	0
Employee Benefits	0	383	383	0
Total - Designing Printing and Match 537404 (18689):	0	2,053	2,053	0
For the Professional S Match 537424 (18690)				
Salaries - Professional	16,207	4,456	4,456	0
Employee Benefits	6,488	1,784	1,784	0
Travel	0	50	50	0
Total - For the Professional S Match 537424 (18690):	22,695	6,290	6,290	0
Green is the New Blue 537413 Match (18691)				
Salaries - Academic	858	-268	0	0
Employee Benefits	206	-46	0	0
Operating Expenses	1,752	318	0	0
Total - Green is the New Blue 537413 Match (18691):	2,816	4	0	0

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Coordinating the Tenn 537390 Match (18692)				
Salaries - Academic	1,838	-49	1,741	0
Employee Benefits	562	34	631	0
Total - Coordinating the Tenn 537390 Match (18692):	2,400	-15	2,372	0
Play Space a New Play Development (18693)				
Salaries - Academic	5,107	0	0	0
Employee Benefits	1,153	0	0	0
Travel	689	0	0	0
Operating Expenses	227	0	0	0
Department Revenues	25	0	0	0
Total - Play Space a New Play Development (18693):	7,201	0	0	0
Design Printing Distr 537343 Match (18696)				
Salaries - Academic	1,670	0	0	0
Employee Benefits	381	0	0	0
Total - Design Printing Distr 537343 Match (18696):	2,051	0	0	0
MTSU USDA CFTAT 537341 Match (18697)				
Salaries - Students	9,808	8,084	18,244	0
Employee Benefits	179	281	461	0
Total - MTSU USDA CFTAT 537341 Match (18697):	9,987	8,365	18,705	0

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Development of GIS Data Layers for (18699)				
Salaries - Professional	4,959	-10	0	0
Employee Benefits	2,017	41	0	0
Total - Development of GIS Data Layers for (18699):	6,976	31	0	0
Oral History Assoc 537115 Match (18780)				
Salaries - Academic	77,113	8,454	8,454	0
Salaries - Professional	8,167	-16,917	-16,917	0
Employee Benefits	33,283	12,425	12,425	0
Travel	1,118	994	994	0
Operating Expenses	0	26,908	26,908	0
Total - Oral History Assoc 537115 Match (18780):	119,681	31,864	31,864	0
Tennessee Louis Stokes 537187 Match (18787)				
Salaries - Professional	48,223	270	39,060	0
Employee Benefits	23,013	96	18,843	0
Travel	154	-154	-154	0
Operating Expenses	272	0	0	0
Department Revenues	4	0	0	0
Total - Tennessee Louis Stokes 537187 Match (18787):	71,666	212	57,749	0
Student and Rural 537248 Match (18797)				
Travel	0	1,445	0	0
Total - Student and Rural 537248 Match (18797):	0	1,445	0	0

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TSBDC at MTSU 2021 537364 Match (18812)				
Salaries - Supporting	4,834	0	0	0
Salaries - Professional	5,555	0	0	0
Employee Benefits	2,551	0	0	0
Operating Expenses	13,267	0	0	0
Total - TSBDC at MTSU 2021 537364 Match (18812):	<u>26,207</u>	<u>0</u>	<u>0</u>	<u>0</u>
TSBDC at MTSU 2022 537437 Match (18814)				
Salaries - Supporting	8,070	14,625	14,625	0
Salaries - Professional	15,258	71,017	71,017	0
Employee Benefits	6,933	15,671	15,671	0
Travel	0	2,000	2,000	0
Operating Expenses	-12	512	512	0
Total - TSBDC at MTSU 2022 537437 Match (18814):	<u>30,249</u>	<u>103,825</u>	<u>103,825</u>	<u>0</u>
TSBDC at MTSU 2023 537499 Match (18816)				
Salaries - Supporting	0	0	11,348	0
Salaries - Professional	0	0	43,138	0
Employee Benefits	0	0	11,302	0
Travel	0	0	1,000	0
Operating Expenses	0	0	250	0
Total - TSBDC at MTSU 2023 537499 Match (18816):	<u>0</u>	<u>0</u>	<u>67,038</u>	<u>0</u>
Tennessee Livestock Center (20500)				
Salaries - Supporting	114,147	70,642	70,642	70,842
Salaries - Students	27,251	22,871	22,871	22,871
Salaries - Professional	100,240	105,153	105,153	105,353
Employee Benefits	97,687	105,725	105,733	102,725
Travel	2,773	0	0	0
Operating Expenses	43,910	61,394	61,386	61,394
Capital Outlay	30,060	9,530	9,530	9,530
Department Revenues	1,037	0	0	0
Total - Tennessee Livestock Center (20500):	<u>417,105</u>	<u>375,315</u>	<u>375,315</u>	<u>372,715</u>

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TN Livestock Concessions (20510)				
Operating Expenses	0	39,700	39,700	39,700
Total - TN Livestock Concessions (20510):	0	39,700	39,700	39,700
TN Miller Coliseum (20600)				
Salaries - Supporting	244,592	219,282	215,671	222,457
Salaries - Students	26,934	29,900	29,900	29,900
Salaries - Professional	129,666	184,373	185,162	184,228
Employee Benefits	128,951	158,281	152,281	147,281
Travel	2,245	0	0	0
Operating Expenses	26,589	17,136	13,984	14,306
Department Revenues	165	0	0	0
Total - TN Miller Coliseum (20600):	559,142	608,972	596,998	598,172
Community Support (21000)				
Operating Expenses	300	29,341	1,841	29,341
Total - Community Support (21000):	300	29,341	1,841	29,341
True Blue TV (30665)				
Salaries - Supporting	43,813	46,103	46,103	46,203
Salaries - Students	4,012	250	250	250
Salaries - Professional	67,806	62,412	62,412	62,512
Employee Benefits	48,213	57,904	55,904	52,904
Travel	2,613	1,600	1,600	1,600
Operating Expenses	20,048	23,097	23,097	23,097
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	10	0	0	0
Total - True Blue TV (30665):	186,515	193,366	191,366	188,566

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Sustainable Campus Initiatives (50142)				
Operating Expenses	0	15,540	76,828	0
Department Revenues	68,984	0	0	0
Total - Sustainable Campus Initiatives (50142):	68,984	15,540	76,828	0
Claims Commission Allocation (70000)				
Department Revenues	15,033	25,460	25,460	25,460
Total - Claims Commission Allocation (70000):	15,033	25,460	25,460	25,460
Campus Mail Allocation (70100)				
Department Revenues	634	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	634	5,269	5,269	5,269
OPEB Allocation (70115)				
Employee Benefits	-3,763	58,965	58,965	58,965
Total - OPEB Allocation (70115):	-3,763	58,965	58,965	58,965
Motor Pool Allocation (70120)				
Department Revenues	7,161	3,220	3,220	3,220
Total - Motor Pool Allocation (70120):	7,161	3,220	3,220	3,220

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Other Budget Pool (70140)				
Salaries - Academic	0	0	0	19,110
Salaries - Supporting	0	0	0	15,290
Salaries - Professional	0	0	0	35,300
Employee Benefits	0	0	0	15,680
Operating Expenses	0	176,003	176,003	115,653
Total - Other Budget Pool (70140):	0	176,003	176,003	201,033
Non Recurring (70150)				
Salaries - Supporting	1,994	-7,500	0	0
Salaries - Professional	0	0	413	0
Employee Benefits	1,033	0	0	0
Total - Non Recurring (70150):	3,027	-7,500	413	0
ITD Computer Allocation (70187)				
Department Revenues	105,525	102,676	102,676	114,166
Total - ITD Computer Allocation (70187):	105,525	102,676	102,676	114,166
Campus Recreation Allocation (70195)				
Employee Benefits	4,283	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	4,283	2,800	2,800	2,800

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Total - Public Service (300):				
Salaries - Administrative	5,000	0	0	0
Salaries - Academic	633,197	498,539	482,142	510,995
Salaries - Supporting	656,176	570,803	574,692	582,898
Salaries - Students	243,815	121,841	129,601	113,757
Salaries - Professional	1,255,710	1,383,108	1,427,500	1,407,460
Employee Benefits	934,762	1,081,157	1,095,716	1,031,456
Travel	19,490	42,532	41,012	36,357
Operating Expenses	739,585	5,425,135	5,451,253	1,118,775
Capital Outlay	48,060	31,530	31,530	31,530
Department Revenues	152,350	136,625	136,625	148,115
Total	4,688,145	9,291,270	9,370,071	4,981,343
Total - Public Service (30):				
Salaries - Administrative	5,000	0	0	0
Salaries - Academic	633,197	498,539	482,142	510,995
Salaries - Supporting	656,176	570,803	574,692	582,898
Salaries - Students	243,815	121,841	129,601	113,757
Salaries - Professional	1,255,710	1,383,108	1,427,500	1,407,460
Employee Benefits	934,762	1,081,157	1,095,716	1,031,456
Travel	19,490	42,532	41,012	36,357
Operating Expense	739,585	5,425,135	5,451,253	1,118,775
Capital Outlay	48,060	31,530	31,530	31,530
Department Revenues	152,350	136,625	136,625	148,115
Total	4,688,145	9,291,270	9,370,071	4,981,343
Academic Support (35)				
Academic Support (350)				

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Academic Accreditation (12001)				
Operating Expenses	0	69,934	48,997	80,000
Total - Academic Accreditation (12001):	0	69,934	48,997	80,000
Academic Projects (12011)				
Salaries - Academic	50,788	37,500	37,500	37,500
Salaries - Professional	400	0	0	0
Employee Benefits	8,494	10,707	10,707	10,707
Travel	1,577	11,700	11,700	11,700
Operating Expenses	129,658	315,441	315,441	367,476
Department Revenues	17,262	0	0	0
Total - Academic Projects (12011):	208,179	375,348	375,348	427,383
Academic Support Service Provost (12021)				
Salaries - Administrative	666,293	691,404	691,404	690,904
Salaries - Academic	276,955	195,952	195,952	196,052
Salaries - Supporting	99,500	105,550	105,550	105,750
Salaries - Students	2,123	8,000	8,000	8,000
Salaries - Professional	420,176	506,746	507,177	509,977
Employee Benefits	474,203	516,144	516,144	506,144
Travel	5,393	30,000	30,000	30,000
Operating Expenses	171,407	39,915	39,915	38,627
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	3,144	0	0	0
Total - Academic Support Service Provost (12021):	2,119,194	2,100,511	2,100,942	2,092,254

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Freshman Institute (12042)				
Salaries - Academic	13,500	0	0	0
Salaries - Students	32,932	5,250	5,250	5,250
Salaries - Professional	106,816	110,471	111,196	109,496
Employee Benefits	45,416	55,310	55,310	53,306
Travel	1,162	0	0	0
Operating Expenses	47,825	213,641	212,916	60,389
Department Revenues	19,542	0	0	0
Total - Freshman Institute (12042):	267,193	384,672	384,672	228,441
Tech Fee Increase Academic Support (12307)				
Operating Expenses	741,433	1,480,000	1,480,000	1,180,000
Capital Outlay	294,175	0	0	0
Total - Tech Fee Increase Academic Support (12307):	1,035,608	1,480,000	1,480,000	1,180,000
Tech Fee Academic Support (12308)				
Salaries - Students	119,986	145,000	145,000	145,000
Employee Benefits	1,360	0	0	0
Operating Expenses	0	0	50,000	0
Total - Tech Fee Academic Support (12308):	121,346	145,000	195,000	145,000
Vice Provost for Student Success (12450)				
Salaries - Administrative	345,959	338,357	346,757	338,107
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	48,233	49,205	49,205	49,305
Salaries - Professional	86,335	79,357	79,357	79,357
Employee Benefits	164,496	194,400	194,400	184,400
Travel	958	12,000	12,000	12,000
Operating Expenses	11,241	30,100	30,500	24,700
Department Revenues	2,829	0	0	0
Total - Vice Provost for Student Success (12450):	662,551	703,419	712,219	687,869

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Advisor Professional Development (12451)				
Salaries - Academic	1,500	0	0	0
Employee Benefits	160	1,000	1,000	1,000
Travel	6,377	0	0	0
Operating Expenses	5,814	57,305	57,305	24,000
Department Revenues	1,700	0	0	0
Total - Advisor Professional Development (12451):	15,551	58,305	58,305	25,000
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	51,576	52,144	52,144	52,144
Salaries - Supporting	0	0	6,500	21,988
Employee Benefits	22,558	28,900	28,900	28,900
Travel	0	16,475	16,475	16,475
Operating Expenses	7,204	38,850	37,600	29,500
Department Revenues	15,000	0	0	0
Total - Learning Teaching and Innov Tech (12500):	96,338	136,369	141,619	149,007
Other Academic Support (12553)				
Operating Expenses	0	9,500	-11,245	9,500
Capital Outlay	0	6,530	6,530	6,530
Total - Other Academic Support (12553):	0	16,030	-4,715	16,030
Faculty Development (12900)				
Travel	16,146	0	0	0
Operating Expenses	500	32,826	32,826	12,875
Total - Faculty Development (12900):	16,646	32,826	32,826	12,875

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Instructional Enhancement (12950)				
Operating Expenses	14,587	26,912	26,912	18,750
Total - Instructional Enhancement (12950):	<u>14,587</u>	<u>26,912</u>	<u>26,912</u>	<u>18,750</u>
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	362,036	365,939	364,139	364,339
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	84,089	83,081	83,081	83,281
Salaries - Professional	236,274	292,512	209,350	210,100
Employee Benefits	251,483	288,808	242,320	262,320
Travel	4,130	1,404	1,404	1,404
Operating Expenses	19,088	29,801	31,601	31,601
Department Revenues	201	0	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>960,301</u>	<u>1,061,545</u>	<u>931,895</u>	<u>953,045</u>
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	56,018	75,963	29,741	28,841
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	435,999	546,316	522,405	548,818
Employee Benefits	207,719	252,248	252,248	242,248
Travel	2,297	0	0	0
Operating Expenses	9,906	20,000	20,000	20,000
Department Revenues	45	0	0	0
Total - Basic and Applied Sci Advising (13030):	<u>711,984</u>	<u>896,127</u>	<u>825,994</u>	<u>841,507</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CBAS Course Fee Academic Support (13045)				
Salaries - Academic	14,000	0	0	0
Salaries - Supporting	13,840	0	0	0
Salaries - Students	2,865	0	0	0
Employee Benefits	6,757	0	0	0
Travel	2,494	0	0	0
Operating Expenses	27,610	258,935	257,241	90,000
Capital Outlay	12,689	0	0	0
Total - CBAS Course Fee Academic Support (13045):	80,255	258,935	257,241	90,000
Farm Laboratory (13170)				
Salaries - Academic	13,455	13,290	13,290	13,290
Salaries - Supporting	27,346	31,587	28,887	31,587
Salaries - Students	54,712	54,090	54,090	54,090
Salaries - Professional	337,598	337,111	290,125	340,602
Employee Benefits	189,062	235,907	235,907	225,907
Travel	1,146	2,200	2,200	2,200
Operating Expenses	283,943	247,017	247,017	166,111
Capital Outlay	29,000	2,664	2,664	2,664
Department Revenues	2,322	0	0	0
Total - Farm Laboratory (13170):	938,584	923,866	874,180	836,451
Pre Professional Advising (13255)				
Salaries - Supporting	1,064	0	0	0
Salaries - Professional	261,938	277,767	265,589	278,229
Employee Benefits	112,167	137,531	137,531	127,531
Travel	1,913	0	0	0
Operating Expenses	3,105	10,200	12,000	12,000
Department Revenues	1,375	0	0	0
Total - Pre Professional Advising (13255):	381,562	425,498	415,120	417,760

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Nursing Advising (13505)				
Salaries - Professional	0	36,855	0	36,855
Total - Nursing Advising (13505):	0	36,855	0	36,855
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	349,362	363,515	364,855	326,214
Salaries - Academic	6,000	0	1,200	0
Salaries - Supporting	22,144	21,057	22,244	19,757
Salaries - Students	0	0	1,749	0
Salaries - Professional	56,424	95,601	68,879	77,979
Employee Benefits	165,252	196,060	181,060	171,060
Travel	2,545	4,500	4,500	4,500
Operating Expenses	20,056	12,400	24,709	15,100
Department Revenues	1,412	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	623,195	693,133	669,196	614,610
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	63,125	44,029	400	0
Salaries - Students	26	1,600	1,600	1,600
Salaries - Professional	571,969	639,641	612,229	642,529
Employee Benefits	294,613	323,910	323,910	308,910
Travel	791	0	0	0
Operating Expenses	16,451	36,750	36,750	36,000
Department Revenues	1,450	0	0	0
Total - Behavioral and Health Sci Advising (13601):	948,425	1,045,930	974,889	989,039

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Dean College Of Business (14000)				
Salaries - Administrative	315,406	321,766	321,766	312,802
Salaries - Supporting	58,808	65,151	65,151	64,751
Salaries - Professional	171,677	199,359	194,570	206,870
Employee Benefits	166,600	197,838	197,838	187,838
Operating Expenses	7,468	-1,800	10,017	-1,800
Department Revenues	560	0	0	0
Total - Dean College Of Business (14000):	720,519	782,314	789,342	770,461
Business CF Dean Coll of Bus (14006)				
Salaries - Academic	0	500	500	0
Salaries - Professional	46,774	49,966	49,966	50,466
Employee Benefits	67,686	50,500	50,500	40,600
Travel	8,693	10,000	10,000	10,000
Operating Expenses	595,005	713,165	713,165	352,727
Department Revenues	3,773	0	0	0
Total - Business CF Dean Coll of Bus (14006):	721,931	824,131	824,131	453,793
Associate Dean Business (14450)				
Salaries - Administrative	43,561	161,800	0	160,000
Salaries - Professional	125,119	130,481	130,481	130,581
Employee Benefits	73,739	108,716	108,716	98,716
Operating Expenses	0	0	1,800	1,800
Department Revenues	-889	0	0	0
Total - Associate Dean Business (14450):	241,530	400,997	240,997	391,097

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Business CF Assoc Dean Business (14456)				
Salaries - Academic	0	500	500	0
Salaries - Supporting	36,391	39,153	39,553	39,553
Salaries - Professional	6,500	6,900	6,500	7,000
Employee Benefits	31,430	24,400	24,400	25,600
Travel	3,902	5,000	0	5,000
Operating Expenses	25,791	64,268	64,268	0
Total - Business CF Assoc Dean Business (14456):	104,014	140,221	135,221	77,153
College Of Business Advising (14460)				
Salaries - Supporting	48,225	50,518	1,700	0
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	257,489	315,244	280,649	331,149
Employee Benefits	125,059	167,579	167,579	157,579
Travel	473	0	0	0
Operating Expenses	10,466	12,984	12,984	12,984
Department Revenues	366	0	0	0
Total - College Of Business Advising (14460):	442,078	547,925	464,512	503,312
Business CF Advisement (14466)				
Salaries - Academic	0	500	500	0
Salaries - Students	400	3,500	3,500	3,500
Salaries - Professional	85,428	89,510	87,610	87,886
Employee Benefits	40,467	46,200	46,200	42,900
Travel	493	10,000	10,000	10,000
Operating Expenses	2,372	12,751	14,651	10,000
Total - Business CF Advisement (14466):	129,160	162,461	162,461	154,286

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Dir Grad Bus Studies (14550)				
Salaries - Academic	70,931	74,267	74,267	74,267
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	46,221	91,776	78,776	90,888
Employee Benefits	29,713	34,009	32,009	31,009
Total - Dir Grad Bus Studies (14550):	146,865	209,282	194,282	205,394
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	7,000	0	7,000
Employee Benefits	0	10,000	0	10,000
Travel	182	0	0	0
Operating Expenses	51,152	123,638	123,638	10,000
Department Revenues	1,358	0	0	0
Total - Business CF Dir Grad Bus Studies (14556):	52,692	140,638	123,638	27,000
Dean Education (15000)				
Salaries - Administrative	322,056	336,999	335,199	335,399
Salaries - Supporting	60,743	63,008	63,008	63,058
Salaries - Professional	187,048	184,223	193,738	184,927
Employee Benefits	211,435	251,091	231,103	221,091
Travel	4,500	4,500	4,500	4,500
Operating Expenses	35,481	23,023	73,264	14,469
Department Revenues	2,178	0	0	0
Total - Dean Education (15000):	823,441	862,844	900,812	823,444

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Education Advising (15025)				
Salaries - Supporting	42,457	44,864	44,864	44,964
Salaries - Professional	179,917	192,675	175,232	190,732
Employee Benefits	101,470	131,352	119,352	109,352
Travel	2,008	0	0	0
Operating Expenses	6,100	9,600	9,600	9,600
Total - Education Advising (15025):	<u>331,952</u>	<u>378,491</u>	<u>349,048</u>	<u>354,648</u>
College of Educ Sponsored Events (15050)				
Operating Expenses	0	1,700	1,700	0
Total - College of Educ Sponsored Events (15050):	<u>0</u>	<u>1,700</u>	<u>1,700</u>	<u>0</u>
Health and Human Perf Advising (15252)				
Salaries - Supporting	71,710	75,928	75,928	76,128
Salaries - Professional	40,839	900	0	0
Employee Benefits	51,531	56,338	56,338	55,338
Total - Health and Human Perf Advising (15252):	<u>164,080</u>	<u>133,166</u>	<u>132,266</u>	<u>131,466</u>
Wellness and Fitness Center (15260)				
Operating Expenses	9,591	6,978	6,978	5,908
Capital Outlay	0	6,423	6,423	6,423
Total - Wellness and Fitness Center (15260):	<u>9,591</u>	<u>13,401</u>	<u>13,401</u>	<u>12,331</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Child Development Center (15310)				
Salaries - Students	32	0	0	0
Travel	550	1,000	1,000	1,000
Operating Expenses	14,502	53,693	53,973	29,200
Total - Child Development Center (15310):	15,084	54,693	54,973	30,200
Center for Educational Media (15400)				
Salaries - Supporting	43,077	45,403	45,403	45,503
Salaries - Professional	156,408	156,265	156,265	156,465
Employee Benefits	86,497	107,511	107,511	102,511
Travel	1	8,000	8,000	8,000
Operating Expenses	65,472	52,637	52,637	44,960
Capital Outlay	0	7,375	7,375	7,375
Department Revenues	288	0	0	0
Total - Center for Educational Media (15400):	351,743	377,191	377,191	364,814
Audio Visual Service (15410)				
Salaries - Supporting	185,578	194,913	164,613	198,276
Salaries - Students	1,835	2,700	6,700	2,700
Salaries - Professional	249,600	265,608	265,608	266,008
Employee Benefits	193,260	226,321	226,321	216,321
Travel	2,778	6,000	13,084	6,000
Operating Expenses	65,134	28,721	49,721	28,721
Capital Outlay	0	33,890	13,890	27,500
Department Revenues	12	0	0	0
Total - Audio Visual Service (15410):	698,197	758,153	739,937	745,526

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Audio Visual Svc Credit Appl (15411)				
Department Revenues	-24,163	-15,000	-25,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	<u>-24,163</u>	<u>-15,000</u>	<u>-25,000</u>	<u>-15,000</u>
Education Resource Channel (15421)				
Capital Outlay	53,190	0	0	0
Total - Education Resource Channel (15421):	<u>53,190</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physician Assistant Advising (15560)				
Salaries - Professional	11,043	45,886	45,886	45,886
Employee Benefits	3,075	16,000	16,000	15,000
Total - Physician Assistant Advising (15560):	<u>14,118</u>	<u>61,886</u>	<u>61,886</u>	<u>60,886</u>
Dean Liberal Arts (16000)				
Salaries - Administrative	455,244	483,991	484,491	484,291
Salaries - Academic	1,850	0	0	0
Salaries - Supporting	74,057	85,506	85,196	85,896
Salaries - Professional	71,036	157,161	144,293	164,393
Employee Benefits	215,796	249,050	244,050	234,050
Travel	6,447	4,500	4,500	4,500
Operating Expenses	20,079	38,089	48,004	17,688
Department Revenues	1,889	0	0	0
Total - Dean Liberal Arts (16000):	<u>846,398</u>	<u>1,018,297</u>	<u>1,010,534</u>	<u>990,818</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Liberal Arts Advisement (16020)				
Salaries - Academic	400	0	0	0
Salaries - Supporting	76,572	80,393	33,107	30,907
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	338,330	372,746	343,576	372,915
Employee Benefits	185,858	206,204	206,204	196,204
Travel	997	0	0	0
Operating Expenses	18,721	20,000	20,000	20,000
Department Revenues	175	0	0	0
Total - Liberal Arts Advisement (16020):	621,053	680,943	604,487	621,626
Arts and Sciences Showcase (16040)				
Salaries - Supporting	252	0	0	0
Employee Benefits	115	0	0	0
Operating Expenses	1,412	500	880	0
Department Revenues	32	0	0	0
Total - Arts and Sciences Showcase (16040):	1,811	500	880	0
College of Liberal Arts Internships (16045)				
Operating Expenses	150	2,500	2,500	2,500
Department Revenues	95	0	0	0
Total - College of Liberal Arts Internships (16045):	245	2,500	2,500	2,500
University Writing Center (16160)				
Salaries - Academic	0	19,404	19,404	0
Salaries - Supporting	28,327	0	0	0
Salaries - Students	3,959	25,000	25,000	25,000
Salaries - Professional	131,378	117,146	117,146	117,346
Employee Benefits	55,872	71,702	71,702	66,702
Travel	675	0	0	0
Operating Expenses	6,203	10,000	10,000	10,000
Department Revenues	245	0	0	0
Total - University Writing Center (16160):	226,659	243,252	243,252	219,048

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Art and Design Gallery (16210)				
Salaries - Academic	1,200	0	0	0
Employee Benefits	208	1,000	1,000	0
Travel	418	1,000	1,000	1,000
Operating Expenses	8,313	10,000	10,000	9,000
Department Revenues	35	0	0	0
Total - Art and Design Gallery (16210):	10,174	12,000	12,000	10,000
Speech Language and Hearing Clinic (16885)				
Salaries - Academic	35,146	36,737	36,737	36,787
Salaries - Supporting	36,819	38,185	38,185	38,285
Salaries - Students	1,118	1,740	1,740	1,740
Salaries - Professional	58,577	61,291	61,322	61,391
Employee Benefits	73,705	86,022	83,022	78,022
Operating Expenses	20,308	15,344	15,313	10,318
Department Revenues	760	0	0	0
Total - Speech Language and Hearing Clinic (16885):	226,433	239,319	236,319	226,543
Dean Media & Entertainment (17000)				
Salaries - Administrative	338,830	345,692	347,042	347,242
Salaries - Academic	91,057	38,968	91,468	39,018
Salaries - Supporting	42,134	44,717	44,717	44,817
Salaries - Students	300	1,533	1,533	1,533
Salaries - Professional	91,411	93,341	94,941	95,091
Employee Benefits	157,366	196,785	196,785	186,785
Travel	6,999	9,753	9,753	9,753
Operating Expenses	34,043	37,144	37,158	30,894
Department Revenues	2,790	0	0	0
Total - Dean Media & Entertainment (17000):	764,930	767,933	823,397	755,133

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Media & Entertainment Advising (17030)				
Salaries - Supporting	77,257	81,086	33,238	30,938
Salaries - Students	1,464	1,600	1,600	1,600
Salaries - Professional	372,743	426,318	400,757	422,478
Employee Benefits	184,271	214,707	194,707	184,707
Travel	895	0	0	0
Operating Expenses	17,186	15,500	15,500	15,500
Department Revenues	753	0	0	0
Total - Media & Entertainment Advising (17030):	654,569	739,211	645,802	655,223
Center for Innovation in Media (17050)				
Salaries - Supporting	41,897	44,645	40,002	45,002
Salaries - Students	144	4,800	4,800	4,800
Salaries - Professional	91,891	93,835	93,912	93,935
Employee Benefits	47,747	56,110	52,098	49,098
Travel	0	2,500	2,500	2,500
Operating Expenses	6,970	17,850	12,774	7,850
Total - Center for Innovation in Media (17050):	188,649	219,740	206,086	203,185
Media & Entertainment Graduate (17100)				
Salaries - Supporting	14,564	15,586	15,586	15,586
Employee Benefits	4,100	9,550	9,550	8,550
Travel	515	0	0	0
Operating Expenses	5,631	6,433	6,433	6,433
Total - Media & Entertainment Graduate (17100):	24,810	31,569	31,569	30,569

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mobile Production Truck (17365)				
Salaries - Academic	8,500	559	559	559
Salaries - Supporting	1,500	375	375	375
Salaries - Students	27,419	1,000	1,000	1,000
Salaries - Professional	18,500	0	0	0
Employee Benefits	5,018	9,300	9,300	8,300
Travel	3,332	500	500	500
Operating Expenses	21,564	39,134	39,134	23,434
Department Revenues	-59,107	0	0	0
Total - Mobile Production Truck (17365):	26,726	50,868	50,868	34,168
University College Administration (17500)				
Salaries - Administrative	105,961	213,948	218,248	218,398
Salaries - Supporting	44,361	74,912	57,482	109,440
Salaries - Professional	112,194	131,525	129,725	130,125
Employee Benefits	84,123	94,216	89,216	146,216
Travel	540	7,000	7,000	7,000
Operating Expenses	27,921	34,148	34,869	34,148
Department Revenues	1,324	0	0	0
Total - University College Administration (17500):	376,424	555,749	536,540	645,327
Distance Education Academic Support (17533)				
Salaries - Administrative	167,420	167,607	170,807	170,807
Salaries - Professional	165,269	168,629	168,629	169,029
Employee Benefits	103,688	105,000	105,000	105,000
Operating Expenses	0	380,602	377,402	-11,321
Department Revenues	39	0	0	0
Total - Distance Education Academic Support (17533):	436,416	821,838	821,838	433,515

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
RODP Advising (17562)				
Department Revenues	15	0	0	0
Total - RODP Advising (17562):	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
MT Engage (17585)				
Salaries - Academic	116,263	245,390	151,416	264,104
Salaries - Supporting	13,726	31,723	31,723	31,723
Salaries - Students	6,260	11,341	7,871	31,341
Salaries - Professional	44,997	48,092	48,092	48,192
Employee Benefits	56,436	67,156	67,156	64,156
Travel	1,481	4,000	4,000	4,000
Operating Expenses	26,368	43,242	45,992	54,502
Department Revenues	1,689	0	0	0
Total - MT Engage (17585):	<u>267,220</u>	<u>450,944</u>	<u>356,250</u>	<u>498,018</u>
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	131,189	142,321	142,490	142,803
Salaries - Academic	5,500	0	0	0
Salaries - Supporting	78,003	44,867	44,867	44,967
Salaries - Students	10,429	2,625	2,625	2,625
Salaries - Professional	228,048	173,988	149,988	173,188
Employee Benefits	160,001	183,661	183,661	173,661
Travel	1,027	48,303	48,303	48,303
Operating Expenses	134,440	205,543	200,743	172,689
Capital Outlay	6,500	2,060	2,060	2,060
Department Revenues	28	0	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>755,165</u>	<u>803,368</u>	<u>774,737</u>	<u>760,296</u>

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Grad Asst Fees (18010)				
Employee Benefits	112,579	85,900	85,900	85,900
Total - Grad Asst Fees (18010):	<u>112,579</u>	<u>85,900</u>	<u>85,900</u>	<u>85,900</u>
Graduate Program Enhancement (18040)				
Travel	24,910	47,652	47,652	47,652
Total - Graduate Program Enhancement (18040):	<u>24,910</u>	<u>47,652</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)				
Employee Benefits	0	3,020	3,020	3,020
Operating Expenses	940	17,860	17,860	18,725
Total - Graduate Studies Workshops (18060):	<u>940</u>	<u>20,880</u>	<u>20,880</u>	<u>21,745</u>
Academic Support Servc 537332 Match (18894)				
Salaries - Students	5,417	19,969	14,969	0
Employee Benefits	2,065	14,997	14,997	0
Travel	2,936	17,064	7,764	0
Operating Expenses	19,530	2,424	16,724	0
Department Revenues	471	0	0	0
Total - Academic Support Servc 537332 Match (18894):	<u>30,419</u>	<u>54,454</u>	<u>54,454</u>	<u>0</u>
Walker Library (19000)				
Salaries - Administrative	286,929	275,514	277,314	277,714
Salaries - Academic	90,724	89,459	89,459	89,559
Salaries - Supporting	794,573	897,490	885,925	920,053
Salaries - Students	400,830	360,178	360,178	360,178
Salaries - Professional	758,706	890,424	797,772	939,685
Employee Benefits	791,333	874,526	874,526	864,526
Travel	9,496	0	0	0
Operating Expenses	287,960	344,412	343,347	342,201
Capital Outlay	0	10,500	10,500	10,500
Department Revenues	-520	0	0	0
Total - Walker Library (19000):	<u>3,420,031</u>	<u>3,742,503</u>	<u>3,639,021</u>	<u>3,804,416</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Library Other (19005)				
Operating Expenses	6,053	7,500	7,500	7,500
Total - Library Other (19005):	<u>6,053</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Library Books (19020)				
Operating Expenses	330,846	15,454	15,454	0
Capital Outlay	355,198	704,460	704,460	579,460
Total - Library Books (19020):	<u>686,044</u>	<u>719,914</u>	<u>719,914</u>	<u>579,460</u>
Library Periodicals (19025)				
Operating Expenses	3,078,912	2,931,177	2,931,177	2,931,177
Capital Outlay	31,136	167,220	167,220	167,220
Total - Library Periodicals (19025):	<u>3,110,048</u>	<u>3,098,397</u>	<u>3,098,397</u>	<u>3,098,397</u>
Library Book Replacements (19030)				
Capital Outlay	520	0	0	0
Total - Library Book Replacements (19030):	<u>520</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Electronic Media (19035)				
Operating Expenses	320,940	371,150	371,150	371,150
Capital Outlay	377	0	0	0
Total - Library Electronic Media (19035):	<u>321,317</u>	<u>371,150</u>	<u>371,150</u>	<u>371,150</u>

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Library Collection Development & Mg (19040)				
Salaries - Academic	1,023,169	1,062,126	970,574	1,061,074
Employee Benefits	324,275	338,100	338,100	328,100
Operating Expenses	0	0	1,553	1,553
Total - Library Collection Development & Mg (19040):	1,347,444	1,400,226	1,310,227	1,390,727
Library User Services (19045)				
Salaries - Academic	1,115,601	1,287,172	1,247,672	1,317,978
Employee Benefits	378,011	425,100	425,100	415,100
Total - Library User Services (19045):	1,493,612	1,712,272	1,672,772	1,733,078
Walker Library Recruitment (19050)				
Travel	0	0	2,000	0
Operating Expenses	130	0	0	0
Total - Walker Library Recruitment (19050):	130	0	2,000	0
Dean University Honors College (19500)				
Salaries - Administrative	270,024	279,699	279,699	279,799
Salaries - Academic	750	0	0	0
Salaries - Supporting	85,356	82,421	83,829	83,929
Salaries - Students	8,768	13,850	13,850	13,850
Salaries - Professional	139,237	146,081	157,956	168,955
Employee Benefits	196,937	221,934	233,434	223,434
Travel	8,753	9,500	9,500	9,500
Operating Expenses	75,522	94,795	94,545	89,045
Department Revenues	4,805	0	0	0
Total - Dean University Honors College (19500):	790,152	848,280	872,813	868,512

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Honors Advising (19503)				
Salaries - Professional	88,334	93,945	93,945	94,145
Employee Benefits	50,348	53,670	53,670	51,670
Travel	553	0	0	0
Operating Expenses	224	3,000	3,000	3,000
Total - Honors Advising (19503):	139,459	150,615	150,615	148,815
Information Technology Division (40100)				
Salaries - Supporting	100,242	1,030	1,030	1,030
Salaries - Professional	54,585	32,000	32,000	32,000
Employee Benefits	20,776	24,393	27,990	22,662
Travel	6,647	0	0	0
Operating Expenses	2,803,464	3,693,692	2,907,793	3,751,814
Capital Outlay	46,612	0	0	0
Department Revenues	2,004	0	0	0
Total - Information Technology Division (40100):	3,034,330	3,751,115	2,968,813	3,807,506
Information Technology Form Cost (40110)				
Operating Expenses	2,962	8,000	8,000	8,000
Total - Information Technology Form Cost (40110):	2,962	8,000	8,000	8,000
Information Technology Leadership (40112)				
Salaries - Administrative	672,985	812,918	790,509	858,658
Salaries - Professional	0	0	-2,907	0
Employee Benefits	201,460	208,200	208,200	208,200
Total - Information Technology Leadership (40112):	874,445	1,021,118	995,802	1,066,858

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Custom Application Development (40113)				
Salaries - Professional	271,856	339,674	260,799	268,634
Employee Benefits	70,923	84,100	84,100	84,100
Total - Custom Application Development (40113):	342,779	423,774	344,899	352,734
Client Services IT Help Desk (40114)				
Salaries - Supporting	153,070	151,768	151,768	151,768
Salaries - Professional	68,512	69,863	61,198	68,537
Employee Benefits	109,184	116,300	116,300	116,300
Total - Client Services IT Help Desk (40114):	330,766	337,931	329,266	336,605
Client Services Classroom Tech (40115)				
Salaries - Professional	477,470	522,037	487,360	479,053
Employee Benefits	158,867	162,800	162,800	162,800
Total - Client Services Classroom Tech (40115):	636,337	684,837	650,160	641,853
Enterprise Application Services (40116)				
Salaries - Professional	132,850	80,057	166,296	166,296
Employee Benefits	30,787	28,300	28,300	28,300
Total - Enterprise Application Services (40116):	163,637	108,357	194,596	194,596
Admin Information Systems Services (40117)				
Salaries - Supporting	63,182	70,905	72,912	72,912
Salaries - Professional	1,167,712	1,367,137	1,346,299	1,368,937
Employee Benefits	470,867	474,300	474,300	474,300
Total - Admin Information Systems Services (40117):	1,701,761	1,912,342	1,893,511	1,916,149

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Database Administration (40118)				
Salaries - Professional	359,265	574,469	574,468	577,469
Employee Benefits	132,066	136,600	136,600	136,600
Total - Database Administration (40118):	491,331	711,069	711,068	714,069
Academic Instructional Technology (40120)				
Salaries - Professional	538,998	573,096	572,360	573,096
Employee Benefits	177,779	175,666	175,666	175,666
Operating Expenses	3,148	25,261	25,261	25,261
Department Revenues	37	0	0	0
Total - Academic Instructional Technology (40120):	719,962	774,023	773,287	774,023
Network Services (40121)				
Salaries - Professional	460,794	491,682	491,682	491,682
Employee Benefits	173,095	179,200	179,200	179,200
Total - Network Services (40121):	633,889	670,882	670,882	670,882
Information Security Services (40122)				
Salaries - Professional	322,677	397,847	502,980	506,580
Employee Benefits	118,434	125,300	125,300	125,300
Total - Information Security Services (40122):	441,111	523,147	628,280	631,880

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Enterprise Support Services (40123)				
Salaries - Supporting	54,933	56,163	56,163	56,163
Salaries - Professional	1,018,529	1,155,467	1,117,557	1,140,314
Employee Benefits	358,105	358,700	358,700	358,700
Total - Enterprise Support Services (40123):	1,431,567	1,570,330	1,532,420	1,555,177
IT Business Operations (40124)				
Salaries - Administrative	49,987	0	0	0
Salaries - Supporting	70,965	74,067	75,948	76,575
Salaries - Professional	15,898	65,903	87,417	84,717
Employee Benefits	62,256	60,700	60,700	60,700
Total - IT Business Operations (40124):	199,106	200,670	224,065	221,992
Client Services and Desktop Support (40125)				
Salaries - Professional	589,901	650,856	702,199	772,746
Employee Benefits	241,129	238,598	238,598	238,598
Total - Client Services and Desktop Support (40125):	831,030	889,454	940,797	1,011,344
Information Technology Academic (40130)				
Salaries - Academic	765	0	0	0
Salaries - Students	95,036	13,000	13,000	13,000
Salaries - Professional	6,483	18,827	18,827	18,827
Employee Benefits	12,716	1,600	1,600	1,600
Travel	546	0	0	0
Operating Expenses	2,078,621	1,975,711	2,295,501	2,260,483
Department Revenues	255,412	0	0	0
Total - Information Technology Academic (40130):	2,449,579	2,009,138	2,328,928	2,293,910

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ITD Innovation Grants (40135)				
Operating Expenses	410	0	0	0
Total - ITD Innovation Grants (40135):	<u>410</u>	<u>0</u>	<u>0</u>	<u>0</u>
ITD Networking (40140)				
Operating Expenses	1,566,640	1,894,314	2,187,736	2,181,958
Capital Outlay	165,000	0	0	0
Total - ITD Networking (40140):	<u>1,731,640</u>	<u>1,894,314</u>	<u>2,187,736</u>	<u>2,181,958</u>
Master Classroom Project (40150)				
Salaries - Academic	21,650	0	0	0
Employee Benefits	4,164	4,900	4,900	4,900
Total - Master Classroom Project (40150):	<u>25,814</u>	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>
Print Management Project (40155)				
Operating Expenses	294,277	0	0	0
Department Revenues	-275,748	0	0	0
Total - Print Management Project (40155):	<u>18,529</u>	<u>0</u>	<u>0</u>	<u>0</u>
Info Tech - Credit Applied (40161)				
Department Revenues	-16,060,984	-17,495,401	-17,387,410	-18,384,436
Total - Info Tech - Credit Applied (40161):	<u>-16,060,984</u>	<u>-17,495,401</u>	<u>-17,387,410</u>	<u>-18,384,436</u>

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University College Advising Center (51010)				
Salaries - Supporting	46,001	48,728	1,300	0
Salaries - Professional	325,547	383,151	366,784	382,286
Employee Benefits	191,068	211,342	211,342	201,342
Travel	652	0	0	0
Operating Expenses	4,311	13,774	15,541	15,541
Department Revenues	117	0	0	0
Total - University College Advising Center (51010):	567,696	656,995	594,967	599,169
Child Care Assistance (51040)				
Salaries - Supporting	32,314	29,579	29,572	0
Salaries - Students	1,485	0	0	0
Salaries - Professional	44,930	0	0	0
Employee Benefits	36,933	40,401	40,401	40,401
Travel	3,417	0	0	0
Operating Expenses	6,901	112,227	112,227	41,562
Department Revenues	132	0	0	0
Total - Child Care Assistance (51040):	126,112	182,207	182,200	81,963
Claims Commission Allocation (70000)				
Department Revenues	88,653	120,510	120,510	120,510
Total - Claims Commission Allocation (70000):	88,653	120,510	120,510	120,510
Campus Mail Allocation (70100)				
Department Revenues	2,999	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	2,999	15,755	15,755	15,755

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OPEB Allocation (70115)				
Employee Benefits	10,877	398,275	398,275	398,275
Total - OPEB Allocation (70115):	<u>10,877</u>	<u>398,275</u>	<u>398,275</u>	<u>398,275</u>
Motor Pool Allocation (70120)				
Department Revenues	44,186	25,150	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>44,186</u>	<u>25,150</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	159,730
Salaries - Academic	0	0	0	88,530
Salaries - Supporting	0	0	0	82,330
Salaries - Professional	0	0	0	403,070
Employee Benefits	0	0	0	165,070
Operating Expenses	0	105,878	105,878	105,878
Total - Other Budget Pool (70140):	<u>0</u>	<u>105,878</u>	<u>105,878</u>	<u>1,004,608</u>
Non Recurring (70150)				
Salaries - Administrative	0	-25,100	0	0
Salaries - Supporting	2,712	0	49,811	0
Salaries - Professional	-534	-60,600	0	0
Employee Benefits	1,702	0	0	0
Total - Non Recurring (70150):	<u>3,880</u>	<u>-85,700</u>	<u>49,811</u>	<u>0</u>

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Diversity Fac Staff Recruit Retent (70167)				
Travel	1,924	0	0	0
Operating Expenses	8,256	56,967	56,967	25,000
Total - Diversity Fac Staff Recruit Retent (70167):	10,180	56,967	56,967	25,000
ITD Computer Allocation (70187)				
Department Revenues	1,021,536	1,119,069	1,119,069	1,179,327
Total - ITD Computer Allocation (70187):	1,021,536	1,119,069	1,119,069	1,179,327
Campus Recreation Allocation (70195)				
Employee Benefits	25,329	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	25,329	19,300	19,300	19,300
Total - Academic Support (350):				
Salaries - Administrative	4,883,242	5,276,370	5,134,720	5,467,207
Salaries - Academic	3,016,780	3,161,468	2,983,142	3,277,862
Salaries - Supporting	2,895,165	2,943,556	2,658,564	2,795,438
Salaries - Students	777,540	690,806	688,085	690,837
Salaries - Professional	12,644,116	14,287,158	13,918,961	14,967,912
Employee Benefits	8,924,071	10,285,465	10,158,074	10,111,803
Travel	153,669	274,551	269,335	257,487
Operating Expenses	13,637,718	16,580,510	16,532,797	15,318,681
Capital Outlay	994,397	947,922	927,922	816,532
Department Revenues	-14,916,373	-16,229,917	-16,131,926	-17,058,694
Total	33,010,325	38,217,889	37,139,674	36,645,065

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Total - Academic Support (35):				
Salaries - Administrative	4,883,242	5,276,370	5,134,720	5,467,207
Salaries - Academic	3,016,780	3,161,468	2,983,142	3,277,862
Salaries - Supporting	2,895,165	2,943,556	2,658,564	2,795,438
Salaries - Students	777,540	690,806	688,085	690,837
Salaries - Professional	12,644,116	14,287,158	13,918,961	14,967,912
Employee Benefits	8,924,071	10,285,465	10,158,074	10,111,803
Travel	153,669	274,551	269,335	257,487
Operating Expense	13,637,718	16,580,510	16,532,797	15,318,681
Capital Outlay	994,397	947,922	927,922	816,532
Department Revenues	-14,916,373	-16,229,917	-16,131,926	-17,058,694
Total	<u>33,010,325</u>	<u>38,217,889</u>	<u>37,139,674</u>	<u>36,645,065</u>
Student Services (40)				
Student Services (400)				
Veterans & Military Family Center (12035)				
Salaries - Supporting	65,944	69,105	69,105	68,505
Salaries - Students	7,594	0	675	0
Salaries - Professional	176,589	189,265	183,269	189,565
Employee Benefits	127,806	129,916	129,946	119,901
Travel	783	750	6,750	750
Operating Expenses	32,507	35,907	35,199	34,732
Department Revenues	3,922	0	0	0
Total - Veterans & Military Family Center (12035):	<u>415,145</u>	<u>424,943</u>	<u>424,944</u>	<u>413,453</u>

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African American History Month (12112)				
Salaries - Students	650	650	0	650
Employee Benefits	49	1,000	1,000	0
Travel	0	134	0	134
Operating Expenses	19,800	27,136	32,100	15,538
Department Revenues	4,225	0	0	0
Total - African American History Month (12112):	24,724	28,920	33,100	16,322
Womens History Month (12163)				
Salaries - Students	0	860	860	860
Travel	0	375	375	375
Operating Expenses	3,744	51,893	50,893	12,543
Department Revenues	2,750	0	0	0
Total - Womens History Month (12163):	6,494	53,128	52,128	13,778
Tech Fee Increase Student Services (12305)				
Operating Expenses	26,922	35,000	35,000	22,000
Total - Tech Fee Increase Student Services (12305):	26,922	35,000	35,000	22,000
Tech Fee Student Services (12309)				
Salaries - Students	13,026	34,000	34,000	34,000
Employee Benefits	270	0	0	0
Total - Tech Fee Student Services (12309):	13,296	34,000	34,000	34,000

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International Visiting Scholars (12410)				
Travel	348	0	0	0
Operating Expenses	316	44,376	44,376	7,990
Department Revenues	386	0	0	0
Total - International Visiting Scholars (12410):	1,050	44,376	44,376	7,990
Faculty Opport Prog Course Develop (12411)				
Travel	14,228	0	0	0
Operating Expenses	48,494	100,206	100,206	27,435
Total - Faculty Opport Prog Course Develop (12411):	62,722	100,206	100,206	27,435
International Week Activities (12412)				
Travel	420	0	0	0
Operating Expenses	2,465	35,311	35,311	11,054
Department Revenues	747	0	0	0
Total - International Week Activities (12412):	3,632	35,311	35,311	11,054
International Travel Grants (12413)				
Travel	40,898	17,181	17,181	16,581
Operating Expenses	2,917	35,786	35,786	0
Total - International Travel Grants (12413):	43,815	52,967	52,967	16,581

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Faculty Dev Educ Abroad Opport (12414)				
Travel	23,101	147,920	147,920	26,635
Operating Expenses	0	0	-100,000	0
Total - Faculty Dev Educ Abroad Opport (12414):	23,101	147,920	47,920	26,635
International Special Projects (12415)				
Salaries - Academic	2,000	0	0	0
Salaries - Students	3,647	0	0	0
Salaries - Professional	2,400	0	0	0
Employee Benefits	450	0	0	0
Travel	121,488	0	0	0
Operating Expenses	235,198	453,808	673,808	199,109
Total - International Special Projects (12415):	365,183	453,808	673,808	199,109
Student International Travel Grants (12416)				
Salaries - Students	2,018	0	0	0
Travel	60,746	28,635	28,635	26,235
Operating Expenses	19,217	143,143	23,143	0
Total - Student International Travel Grants (12416):	81,981	171,778	51,778	26,235
Other Support Services (12554)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Support Services (12554):	0	4,750	4,750	4,750

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Nursing Insurance (13502)				
Operating Expenses	6,284	7,498	7,498	0
Total - Nursing Insurance (13502):	<u>6,284</u>	<u>7,498</u>	<u>7,498</u>	<u>0</u>
Business CF Student Activities (14066)				
Operating Expenses	81,964	103,500	120,500	108,000
Department Revenues	1,358	0	0	0
Total - Business CF Student Activities (14066):	<u>83,322</u>	<u>103,500</u>	<u>120,500</u>	<u>108,000</u>
BEST Career Fair (14351)				
Operating Expenses	0	11,749	11,749	0
Total - BEST Career Fair (14351):	<u>0</u>	<u>11,749</u>	<u>11,749</u>	<u>0</u>
Leisure and Tourism Career Fair (15253)				
Operating Expenses	0	2,043	2,043	0
Total - Leisure and Tourism Career Fair (15253):	<u>0</u>	<u>2,043</u>	<u>2,043</u>	<u>0</u>
Center Fairness Justice and Equity (15600)				
Salaries - Academic	38,667	1,150	151,730	152,080
Salaries - Supporting	2,880	0	35,671	35,771
Salaries - Professional	0	0	7,620	7,620
Employee Benefits	10,476	56,000	66,818	65,818
Travel	0	0	10,000	10,000
Operating Expenses	51,869	2,916	82,628	79,712
Department Revenues	333	0	0	0
Total - Center Fairness Justice and Equity (15600):	<u>104,225</u>	<u>60,066</u>	<u>354,467</u>	<u>351,001</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CLA Communications and Marketing (16050)				
Salaries - Professional	56,166	59,166	59,166	59,266
Employee Benefits	16,919	20,000	20,000	19,000
Operating Expenses	3,320	8,230	8,230	8,230
Total - CLA Communications and Marketing (16050):	76,405	87,396	87,396	86,496
University Bands (16150)				
Salaries - Academic	9,200	0	0	0
Employee Benefits	856	2,600	2,600	1,600
Travel	82,447	0	91,299	0
Operating Expenses	149,779	111,763	182,089	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	154	0	0	0
Total - University Bands (16150):	242,436	141,000	302,625	140,000
Music Activities (16620)				
Travel	317	14,216	14,216	14,216
Operating Expenses	12,768	1,800	6,800	1,800
Capital Outlay	0	2,705	2,705	2,705
Department Revenues	400	0	0	0
Total - Music Activities (16620):	13,485	18,721	23,721	18,721
Dance Team (16630)				
Operating Expenses	19,533	18,000	19,393	18,000
Total - Dance Team (16630):	19,533	18,000	19,393	18,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mock Trial Model UN Mediation (16751)				
Travel	1,721	15,000	15,000	15,000
Operating Expenses	0	13,280	13,280	0
Total - Mock Trial Model UN Mediation (16751):	1,721	28,280	28,280	15,000
Theatre and Dance Production (16890)				
Salaries - Academic	7,000	0	0	0
Salaries - Supporting	44,075	74,873	74,873	76,938
Salaries - Students	80,898	28,155	28,155	28,155
Salaries - Professional	97,934	98,004	98,004	98,204
Employee Benefits	60,185	81,740	81,744	78,728
Travel	3,334	0	0	0
Operating Expenses	108,059	236,434	234,930	102,439
Department Revenues	-9,537	0	0	0
Total - Theatre and Dance Production (16890):	391,948	519,206	517,706	384,464
Debate (16900)				
Travel	13,017	14,611	22,611	14,611
Operating Expenses	5,384	2,060	2,060	2,060
Department Revenues	35	0	0	0
Total - Debate (16900):	18,436	16,671	24,671	16,671
Photo Gallery (17260)				
Travel	3,039	1,417	1,417	0
Operating Expenses	7,480	10,000	10,000	10,000
Total - Photo Gallery (17260):	10,519	11,417	11,417	10,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chris Young Cafe (17355)				
Salaries - Students	228	0	0	0
Operating Expenses	0	1,123	1,123	0
Department Revenues	-1,350	0	0	0
Total - Chris Young Cafe (17355):	-1,122	1,123	1,123	0
Graduate Admissions (18075)				
Salaries - Supporting	236,758	276,901	282,652	282,252
Employee Benefits	112,665	140,952	140,952	130,952
Operating Expenses	0	2,700	0	2,700
Total - Graduate Admissions (18075):	349,423	420,553	423,604	415,904
VOCA Law Enforcement 537163 Match (18810)				
Salaries - Professional	0	5,512	0	0
Employee Benefits	0	2,533	0	0
Total - VOCA Law Enforcement 537163 Match (18810):	0	8,045	0	0
STOP Law Enforcement 537171 Match (18811)				
Salaries - Supporting	0	1,825	0	0
Employee Benefits	0	754	0	0
Travel	0	282	0	0
Total - STOP Law Enforcement 537171 Match (18811):	0	2,861	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
STOP Law Enforcement 537172 Match (18813)				
Salaries - Supporting	4,909	4,470	4,470	0
Employee Benefits	858	4,769	4,769	0
Travel	0	282	282	0
Total - STOP Law Enforcement 537172 Match (18813):	5,767	9,521	9,521	0
STOP Law Enforcement 537173 Match (18815)				
Salaries - Supporting	0	12,772	12,772	0
Employee Benefits	0	2,236	2,236	0
Travel	0	282	282	0
Total - STOP Law Enforcement 537173 Match (18815):	0	15,290	15,290	0
Ticket Office (20210)				
Salaries - Supporting	42,214	98,210	86,683	102,088
Salaries - Students	27,776	26,485	26,485	26,485
Salaries - Professional	99,795	55,200	55,200	56,264
Employee Benefits	57,706	70,857	70,857	67,857
Operating Expenses	94,272	49,680	49,680	49,680
Department Revenues	-49	0	0	0
Total - Ticket Office (20210):	321,714	300,432	288,905	302,374
Murphy Ctr Operation (20450)				
Salaries - Supporting	72,730	135,667	122,533	135,867
Salaries - Students	11,368	29,237	29,237	29,237
Salaries - Professional	154,364	247,814	209,705	247,914
Employee Benefits	83,221	109,894	109,894	99,894
Travel	7	0	0	0
Operating Expenses	554,264	333,471	333,471	333,471
Capital Outlay	0	20,000	0	20,000
Department Revenues	132,472	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	1,008,426	826,083	754,840	816,383

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Murphy Center Project (20480)				
Operating Expenses	4,828	5,000	25,000	5,000
Total - Murphy Center Project (20480):	<u>4,828</u>	<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
Blue ID Office (40020)				
Salaries - Supporting	16,819	31,831	31,831	31,831
Salaries - Professional	65,386	64,912	66,712	66,812
Employee Benefits	33,118	45,450	45,450	43,450
Operating Expenses	64,598	45,722	43,922	43,922
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	624	0	0	0
Total - Blue ID Office (40020):	<u>180,545</u>	<u>206,190</u>	<u>206,190</u>	<u>204,290</u>
Student Affairs Services (50000)				
Travel	0	5,000	5,000	1,748
Operating Expenses	7,259	15,489	15,489	15,489
Department Revenues	356	0	0	0
Total - Student Affairs Services (50000):	<u>7,615</u>	<u>20,489</u>	<u>20,489</u>	<u>17,237</u>
Special Projects VPSA (50010)				
Operating Expenses	2,575	0	0	20,000
Total - Special Projects VPSA (50010):	<u>2,575</u>	<u>0</u>	<u>0</u>	<u>20,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Game Day Activities (50011)				
Salaries - Students	0	1,200	1,200	1,200
Operating Expenses	110,353	123,800	123,800	-1,200
Department Revenues	6,259	0	0	0
Total - Game Day Activities (50011):	116,612	125,000	125,000	0
Projects Student Services (50020)				
Operating Expenses	104,288	1,080,064	1,073,264	36,700
Total - Projects Student Services (50020):	104,288	1,080,064	1,073,264	36,700
Student Affairs Advertising (50025)				
Operating Expenses	0	48,710	48,710	2,750
Total - Student Affairs Advertising (50025):	0	48,710	48,710	2,750
SGA Cheerleading Scholarships (50110)				
Operating Expenses	23,050	31,204	31,204	26,750
Total - SGA Cheerleading Scholarships (50110):	23,050	31,204	31,204	26,750
Student Conduct (50125)				
Salaries - Supporting	33,713	36,014	36,014	36,114
Salaries - Professional	133,616	143,993	143,993	143,493
Employee Benefits	81,036	88,534	88,534	85,534
Travel	0	750	750	750
Operating Expenses	2,642	7,181	7,181	6,046
Department Revenues	97	0	0	0
Total - Student Conduct (50125):	251,104	276,472	276,472	271,937

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Asst VP of Student Life (50130)				
Salaries - Administrative	99,215	101,241	101,241	101,341
Salaries - Supporting	70,078	72,840	72,840	73,240
Salaries - Students	9,781	10,500	10,500	0
Employee Benefits	57,408	61,778	61,778	58,778
Travel	2,558	402	402	250
Operating Expenses	10,888	25,487	25,067	9,139
Department Revenues	1,272	0	0	0
Total - Asst VP of Student Life (50130):	251,200	272,248	271,828	242,748
Spirit Programs (50135)				
Travel	40,250	0	3,961	0
Operating Expenses	3,441	0	7,181	0
Total - Spirit Programs (50135):	43,691	0	11,142	0
Student Government (50140)				
Employee Benefits	0	3,850	3,850	3,850
Total - Student Government (50140):	0	3,850	3,850	3,850
Sustainable Campus Initiatives (50142)				
Operating Expenses	18,834	596,480	106,317	232,300
Department Revenues	2,776	0	0	0
Total - Sustainable Campus Initiatives (50142):	21,610	596,480	106,317	232,300

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Fraternity and Sorority (50145)				
Salaries - Supporting	248	1,600	1,600	1,600
Salaries - Students	5,925	8,400	8,400	7,107
Salaries - Professional	105,746	114,125	113,424	113,425
Employee Benefits	29,164	34,046	32,054	31,046
Travel	1,683	750	750	750
Operating Expenses	10,164	11,480	11,052	11,480
Department Revenues	3,022	0	0	0
Total - Fraternity and Sorority (50145):	155,952	170,401	167,280	165,408
Student Organizations and Service (50155)				
Salaries - Academic	500	0	0	0
Salaries - Professional	61,878	65,672	65,672	65,772
Employee Benefits	29,022	37,906	37,906	36,906
Travel	93	487	487	487
Operating Expenses	5,425	10,543	10,123	9,589
Department Revenues	1,833	0	0	0
Total - Student Organizations and Service (50155):	98,751	114,608	114,188	112,754
Sidelines Student Newspaper (50285)				
Salaries - Students	10,518	11,267	11,267	11,267
Employee Benefits	9	200	200	200
Travel	1,304	5,000	5,000	5,000
Operating Expenses	16,660	30,704	35,704	30,704
Total - Sidelines Student Newspaper (50285):	28,491	47,171	52,171	47,171

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Intercultural and Diversity Affairs (50300)				
Salaries - Students	2,315	0	2,100	0
Salaries - Professional	46,963	54,407	54,507	61,900
Employee Benefits	22,607	28,391	28,391	27,391
Travel	2,131	2,039	2,039	250
Operating Expenses	5,000	13,336	12,916	13,125
Department Revenues	1,470	0	0	0
Total - Intercultural and Diversity Affairs (50300):	80,486	98,173	99,953	102,666
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Supporting	0	0	0	39,633
Salaries - Students	0	3,325	3,325	3,325
Salaries - Professional	62,768	66,631	66,631	66,731
Employee Benefits	25,135	29,239	29,239	28,239
Travel	0	440	440	440
Operating Expenses	6,147	13,435	13,015	9,435
Department Revenues	829	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	94,879	113,070	112,650	147,803
University Center (50350)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	4,129	2,450	2,450	2,450
Salaries - Students	241,871	117,660	117,660	117,660
Salaries - Professional	181,893	219,897	219,897	219,139
Employee Benefits	69,020	118,686	118,697	108,686
Travel	650	2,500	2,500	2,500
Operating Expenses	123,494	166,972	166,960	73,245
Department Revenues	-186,231	-124,117	-124,117	-124,117
Total - University Center (50350):	435,826	504,048	504,047	399,563

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Programming (50355)				
Salaries - Supporting	41,364	40,004	26,500	39,725
Salaries - Students	914	1,850	1,850	1,850
Salaries - Professional	125,165	131,608	131,608	131,808
Employee Benefits	73,661	88,771	88,771	81,771
Travel	25	2,357	2,357	1,736
Operating Expenses	19,992	34,468	34,468	30,468
Department Revenues	-82	0	0	0
Total - Student Programming (50355):	261,039	299,058	285,554	287,358
Production Services (50385)				
Operating Expenses	2,156	0	0	0
Total - Production Services (50385):	2,156	0	0	0
Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	132,197	135,176	135,176	135,276
Employee Benefits	29,566	36,291	36,291	35,291
Travel	38	250	250	250
Operating Expenses	1,643	7,965	7,965	7,965
Department Revenues	116	0	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	163,560	179,682	179,682	178,782
Counseling Services (51020)				
Salaries - Supporting	48,136	50,025	50,025	50,125
Salaries - Professional	399,350	476,044	458,410	474,273
Employee Benefits	175,680	192,194	192,194	182,194
Travel	0	375	375	375
Operating Expenses	15,885	23,592	23,592	20,581
Department Revenues	1,102	0	0	0
Total - Counseling Services (51020):	640,153	742,230	724,596	727,548

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Testing Services (51025)				
Salaries - Supporting	22,437	24,002	24,002	24,002
Salaries - Professional	20,602	156,667	159,167	159,267
Employee Benefits	7,516	29,584	29,584	28,580
Travel	0	1,701	1,701	1,701
Operating Expenses	56,905	106,171	106,171	76,175
Department Revenues	582	0	0	0
Total - Testing Services (51025):	108,042	318,125	320,625	289,725
International Education (51030)				
Salaries - Administrative	208,324	279,617	283,265	283,517
Salaries - Supporting	74,811	71,993	72,007	82,770
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	314,235	367,037	372,410	372,737
Employee Benefits	183,770	227,815	227,815	207,815
Travel	11,849	7,000	7,000	7,000
Operating Expenses	9,280	12,878	4,343	-2,522
Department Revenues	1,552	0	0	0
Total - International Education (51030):	803,821	968,340	968,840	953,317
Education Abroad Student Exchange (51033)				
Salaries - Supporting	22,493	0	0	0
Salaries - Professional	12,823	42,880	42,880	42,880
Employee Benefits	22,002	27,510	27,510	26,510
Travel	10,794	5,000	5,000	5,000
Operating Expenses	19,942	14,620	14,620	9,620
Department Revenues	2,247	0	0	0
Total - Education Abroad Student Exchange (51033):	90,301	90,010	90,010	84,010

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
International Sponsor Student Serv (51038)				
Travel	5,097	0	0	0
Operating Expenses	10,408	18,094	18,094	12,000
Capital Outlay	6,940	0	0	0
Total - International Sponsor Student Serv (51038):	22,445	18,094	18,094	12,000
Customs Orientation (51060)				
Salaries - Supporting	7,767	0	0	0
Salaries - Students	124,691	133,181	133,181	133,181
Salaries - Professional	0	6,000	6,000	6,000
Employee Benefits	4,914	7,300	7,300	6,300
Travel	0	1,000	1,000	1,000
Operating Expenses	92,766	484,527	484,527	312,729
Department Revenues	58,756	0	0	0
Total - Customs Orientation (51060):	288,894	632,008	632,008	459,210
Customs Promotions (51061)				
Operating Expenses	9,713	74,616	74,616	50,500
Total - Customs Promotions (51061):	9,713	74,616	74,616	50,500
New Student and Family Programs (51080)				
Salaries - Supporting	36,581	38,480	38,480	38,480
Salaries - Professional	95,137	106,700	89,245	113,582
Employee Benefits	41,782	50,573	50,573	48,573
Travel	2,045	0	0	0
Operating Expenses	1,738	4,491	5,091	5,091
Department Revenues	639	0	0	0
Total - New Student and Family Programs (51080):	177,922	200,244	183,389	205,726

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Disability and Access Center (51110)				
Salaries - Supporting	110,656	95,362	113,234	98,346
Salaries - Students	12,285	5,000	19,000	5,000
Salaries - Professional	205,349	230,205	231,442	236,312
Employee Benefits	100,706	114,090	114,090	104,090
Travel	398	2,500	2,500	2,500
Operating Expenses	22,152	58,421	26,421	46,641
Department Revenues	398	0	0	0
Total - Disability and Access Center (51110):	451,944	505,578	506,687	492,889
ADA Support (51120)				
Operating Expenses	90,686	529,576	529,576	100,000
Total - ADA Support (51120):	90,686	529,576	529,576	100,000
Career Development Center (51130)				
Salaries - Supporting	69,996	82,454	54,468	43,159
Salaries - Students	25,409	20,390	27,190	11,619
Salaries - Professional	299,517	325,815	335,188	377,742
Employee Benefits	167,952	183,938	183,938	173,938
Travel	7,895	191	7,191	191
Operating Expenses	32,263	60,138	62,363	12,742
Capital Outlay	7,000	0	0	0
Department Revenues	4,120	0	0	0
Total - Career Development Center (51130):	614,152	672,926	670,338	619,391

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Athlete Enhancement Center (51140)				
Salaries - Supporting	21,920	29,211	31,211	40,800
Salaries - Students	0	39,500	39,500	10,983
Salaries - Professional	230,269	241,925	241,925	242,325
Employee Benefits	100,078	117,160	117,160	107,160
Travel	3,387	1,000	1,000	1,000
Operating Expenses	73,132	30,579	30,579	17,749
Department Revenues	1,301	0	0	0
Total - Student Athlete Enhancement Center (51140):	430,087	459,375	461,375	420,017
Housing Operations (51170)				
Department Revenues	11,095	30,000	30,000	0
Total - Housing Operations (51170):	11,095	30,000	30,000	0
Associate VP For Enrollment Service (52000)				
Salaries - Administrative	129,922	133,453	133,453	133,453
Salaries - Supporting	40,396	42,518	42,518	42,618
Employee Benefits	57,470	64,900	64,900	61,900
Operating Expenses	3,290	5,200	5,200	5,200
Department Revenues	70	0	0	0
Total - Associate VP For Enrollment Service (52000):	231,148	246,071	246,071	243,171
Veterans Administration (52005)				
Salaries - Supporting	13,654	0	12,030	0
Employee Benefits	457	2,000	2,000	1,000
Operating Expenses	5,144	22,952	17,510	12,500
Department Revenues	9,169	0	0	0
Total - Veterans Administration (52005):	28,424	24,952	31,540	13,500

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Undergraduate Recruitment (52010)				
Salaries - Supporting	519,205	578,741	40,138	45,443
Salaries - Students	54,798	28,000	28,000	28,000
Salaries - Professional	774,315	1,024,478	938,044	999,331
Employee Benefits	559,432	636,901	636,901	616,901
Travel	95,797	59,100	59,100	59,100
Operating Expenses	576,316	349,280	350,658	349,568
Department Revenues	21,649	0	0	0
Total - Undergraduate Recruitment (52010):	<u>2,601,512</u>	<u>2,676,500</u>	<u>2,052,841</u>	<u>2,098,343</u>
International Student Recruit (52012)				
Operating Expenses	101,270	0	0	0
Total - International Student Recruit (52012):	<u>101,270</u>	<u>0</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)				
Salaries - Supporting	363,442	287,781	272,607	246,168
Salaries - Students	3,969	12,000	12,000	12,000
Salaries - Professional	654,971	589,627	566,269	612,719
Employee Benefits	521,712	552,381	552,381	532,381
Travel	965	1,687	2,687	1,687
Operating Expenses	19,234	57,372	57,372	44,600
Department Revenues	1,319	0	0	0
Total - MT One Stop (52015):	<u>1,565,612</u>	<u>1,500,848</u>	<u>1,463,316</u>	<u>1,449,555</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Registrars Office (52030)				
Salaries - Administrative	0	110,162	110,162	111,662
Salaries - Supporting	163,957	342,585	638,018	641,332
Salaries - Students	0	14,646	9,646	14,646
Salaries - Professional	227,862	307,636	310,336	309,336
Employee Benefits	181,679	258,273	228,273	278,273
Travel	2,753	3,750	3,750	3,750
Operating Expenses	18,560	28,682	28,682	28,682
Department Revenues	487	0	0	0
Total - Registrars Office (52030):	595,298	1,065,734	1,328,867	1,387,681
Enrollment Technical Services (52045)				
Salaries - Supporting	0	0	530,598	563,338
Salaries - Professional	241,268	270,651	250,552	279,849
Employee Benefits	113,363	135,090	127,090	117,090
Travel	0	1,443	1,443	1,443
Operating Expenses	2,085	19,344	19,344	15,727
Department Revenues	67	0	0	0
Total - Enrollment Technical Services (52045):	356,783	426,528	929,027	977,447
Financial Aid and Scholarships (52060)				
Salaries - Supporting	350,524	386,818	384,156	382,705
Salaries - Students	4,997	73,887	53,887	73,887
Salaries - Professional	857,838	901,948	892,663	914,293
Employee Benefits	624,875	666,845	666,845	646,845
Travel	1,755	6,855	16,855	6,855
Operating Expenses	29,769	38,627	48,627	32,627
Department Revenues	736	0	0	0
Total - Financial Aid and Scholarships (52060):	1,870,494	2,074,980	2,063,033	2,057,212

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Director (60010)				
Salaries - Administrative	258,900	258,900	258,900	258,900
Salaries - Academic	0	1,000	10,370	10,370
Salaries - Supporting	269,155	295,142	299,149	299,149
Salaries - Students	1,812	4,000	4,000	4,000
Salaries - Professional	476,872	490,251	500,251	500,251
Employee Benefits	357,421	359,237	279,237	279,237
Travel	21,744	10,210	10,210	10,210
Operating Expenses	872,234	1,032,631	1,032,631	1,032,631
Department Revenues	35,765	0	0	0
Total - Athletic Director (60010):	<u>2,293,903</u>	<u>2,451,371</u>	<u>2,394,748</u>	<u>2,394,748</u>
Sports Info Director (60020)				
Salaries - Supporting	130,377	160,700	160,700	160,700
Salaries - Students	32,757	23,635	23,635	23,635
Salaries - Professional	302,378	306,657	314,838	315,554
Employee Benefits	122,493	121,700	128,800	128,800
Travel	753	3,000	3,000	3,000
Operating Expenses	142,463	241,522	401,522	401,522
Department Revenues	64,265	0	0	0
Total - Sports Info Director (60020):	<u>795,486</u>	<u>857,214</u>	<u>1,032,495</u>	<u>1,033,211</u>
NCAA Spirit Groups (60022)				
Operating Expenses	4,167	0	0	0
Total - NCAA Spirit Groups (60022):	<u>4,167</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Compliance (60025)				
Salaries - Professional	182,342	178,548	203,548	207,994
Employee Benefits	57,990	59,000	49,000	49,000
Travel	6,071	8,000	8,000	8,000
Operating Expenses	59,950	31,840	61,840	61,840
Department Revenues	159	0	0	0
Total - Athletic Compliance (60025):	306,512	277,388	322,388	326,834
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	17,433	56,500	56,500	56,500
Salaries - Students	17,396	1,504	1,504	1,504
Salaries - Professional	117,282	164,015	201,342	175,340
Employee Benefits	30,780	30,500	30,500	56,500
Travel	3,668	2,000	2,000	2,000
Operating Expenses	453,949	467,564	617,564	617,564
Department Revenues	758	0	0	0
Total - Marketing Sales Broadcasting (60030):	641,266	722,083	909,410	909,408
Athletics Affairs (60040)				
Salaries - Supporting	63,614	49,191	54,733	54,733
Salaries - Students	8,429	26,800	26,800	26,800
Salaries - Professional	199,833	216,645	341,191	299,191
Employee Benefits	62,206	75,000	115,400	115,400
Travel	8,008	3,000	3,000	3,000
Operating Expenses	82,661	78,312	78,312	78,312
Department Revenues	1,555	0	0	0
Total - Athletics Affairs (60040):	426,306	448,948	619,436	577,436

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Speed and Strength (60050)				
Salaries - Supporting	66,933	70,000	70,000	70,000
Salaries - Students	4,958	16,500	16,500	16,500
Salaries - Professional	113,287	125,794	142,002	142,002
Employee Benefits	51,928	55,900	40,900	40,900
Travel	3,114	10,000	10,000	10,000
Operating Expenses	79,217	63,747	93,747	93,747
Department Revenues	713	0	0	0
Total - Speed and Strength (60050):	320,150	341,941	373,149	373,149
Ath Trainer Med Exp (60060)				
Operating Expenses	412,346	336,927	466,927	466,927
Total - Ath Trainer Med Exp (60060):	412,346	336,927	466,927	466,927
Ath Special Projects (60070)				
Operating Expenses	0	-3,086,423	-4,175,860	-4,078,074
Total - Ath Special Projects (60070):	0	-3,086,423	-4,175,860	-4,078,074
Athletic Trainer (60100)				
Salaries - Supporting	79,592	21,000	76,000	21,000
Salaries - Students	12,058	0	0	0
Salaries - Professional	453,276	471,341	451,973	451,268
Employee Benefits	189,952	201,200	201,200	201,200
Travel	11,881	10,000	10,000	10,000
Operating Expenses	200,787	211,934	236,934	236,934
Department Revenues	2,231	0	0	0
Total - Athletic Trainer (60100):	949,777	915,475	976,107	920,402

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Athletic Video Production (60110)				
Salaries - Professional	53,297	53,798	62,200	62,200
Employee Benefits	33,256	30,600	39,400	39,400
Travel	0	2,000	2,000	2,000
Operating Expenses	48,800	285,000	185,000	185,000
Department Revenues	141,120	0	0	0
Total - Athletic Video Production (60110):	276,473	371,398	288,600	288,600
Football Regular Season (61400)				
Salaries - Supporting	91,713	29,000	29,000	29,000
Salaries - Students	11,097	15,600	15,600	15,600
Salaries - Professional	2,267,010	1,795,800	1,781,017	1,781,017
Employee Benefits	495,384	453,454	469,954	469,954
Travel	664,804	1,715,922	1,715,922	1,715,922
Operating Expenses	2,316,536	1,462,436	1,502,436	1,501,800
Department Revenues	24,301	0	0	0
Total - Football Regular Season (61400):	5,870,845	5,472,212	5,513,929	5,513,293
Football Post Season (61420)				
Travel	232,314	0	333,931	300,000
Operating Expenses	172,291	0	220,000	0
Total - Football Post Season (61420):	404,605	0	553,931	300,000
Mens Basketball (61500)				
Salaries - Academic	525	0	0	0
Salaries - Supporting	0	700	700	700
Salaries - Students	1,653	5,000	5,000	5,000
Salaries - Professional	1,100,770	1,069,404	1,069,404	1,069,404
Employee Benefits	222,715	210,100	197,100	197,100
Travel	383,601	217,000	192,000	202,000
Operating Expenses	415,989	418,000	449,500	439,500
Department Revenues	5,076	0	0	0
Total - Mens Basketball (61500):	2,130,329	1,920,204	1,913,704	1,913,704

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Mens Basketball Post Season (61520)				
Travel	41,566	0	0	0
Operating Expenses	38,735	0	0	0
Total - Mens Basketball Post Season (61520):	80,301	0	0	0
Baseball (61600)				
Salaries - Students	880	6,000	6,000	6,000
Salaries - Professional	219,724	225,967	233,117	239,338
Employee Benefits	60,706	55,000	88,000	88,000
Travel	221,310	132,315	137,315	137,315
Operating Expenses	284,957	140,300	192,300	192,300
Department Revenues	2,849	0	0	0
Total - Baseball (61600):	790,426	559,582	656,732	662,953
Mens Golf (61700)				
Salaries - Professional	164,265	177,500	177,500	177,500
Employee Benefits	39,022	40,500	40,500	40,500
Travel	125,030	61,378	66,378	66,378
Operating Expenses	112,033	46,000	76,000	76,000
Department Revenues	18,017	0	0	0
Total - Mens Golf (61700):	458,367	325,378	360,378	360,378
Mens Golf Post Season (61720)				
Travel	6,797	0	0	0
Total - Mens Golf Post Season (61720):	6,797	0	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	5,602	0	0	0
Salaries - Professional	114,249	197,389	197,389	197,389
Employee Benefits	46,806	40,535	54,235	54,235
Travel	94,907	59,700	59,700	59,700
Operating Expenses	54,941	45,500	55,500	55,500
Department Revenues	6,662	0	0	0
Total - Mens Tennis (61800):	<u>323,167</u>	<u>344,124</u>	<u>367,824</u>	<u>367,824</u>
Mens Tennis Post Season (61820)				
Travel	19,892	0	0	0
Department Revenues	2,550	0	0	0
Total - Mens Tennis Post Season (61820):	<u>22,442</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Track (61900)				
Salaries - Academic	4,650	3,200	8,400	8,400
Salaries - Supporting	4,400	18,000	18,000	18,000
Salaries - Students	700	0	0	0
Salaries - Professional	90,915	109,529	157,899	120,899
Employee Benefits	40,390	25,700	57,400	57,400
Travel	142,986	122,250	127,250	127,250
Operating Expenses	69,831	119,000	119,000	119,000
Department Revenues	166	0	0	0
Total - Mens Track (61900):	<u>354,038</u>	<u>397,679</u>	<u>487,949</u>	<u>450,949</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mens Track Post Season (61920)				
Travel	23,678	0	0	0
Total - Mens Track Post Season (61920):	<u>23,678</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Track C-USA Hosting (61925)				
Travel	1,105	0	0	0
Operating Expenses	1,919	0	0	0
Total - Mens Track C-USA Hosting (61925):	<u>3,024</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)				
Salaries - Supporting	1,515	8,600	8,600	8,600
Salaries - Students	700	0	0	0
Salaries - Professional	659,232	624,615	660,540	660,545
Employee Benefits	216,863	212,296	235,796	235,796
Travel	369,624	301,000	286,000	311,000
Operating Expenses	316,752	341,310	341,310	341,310
Department Revenues	3,873	0	0	0
Total - Womens Basketball (63400):	<u>1,568,559</u>	<u>1,487,821</u>	<u>1,532,246</u>	<u>1,557,251</u>
Womens Basketball Post Season (63420)				
Travel	31,237	0	0	0
Operating Expenses	93,630	0	0	0
Total - Womens Basketball Post Season (63420):	<u>124,867</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Womens Tennis (63500)				
Salaries - Supporting	0	39,000	39,000	39,000
Salaries - Students	1,895	0	0	0
Salaries - Professional	56,641	62,563	62,563	62,563
Employee Benefits	36,149	30,936	30,936	30,936
Travel	52,998	62,200	65,200	65,200
Operating Expenses	34,697	42,630	52,630	52,630
Department Revenues	12,230	0	0	0
Total - Womens Tennis (63500):	194,610	237,329	250,329	250,329
Womens Tennis C-USA Hosting (63525)				
Salaries - Professional	825	0	0	0
Employee Benefits	144	0	0	0
Operating Expenses	35,078	0	0	0
Total - Womens Tennis C-USA Hosting (63525):	36,047	0	0	0
Womens Volleyball (63600)				
Salaries - Supporting	5,783	3,500	3,500	3,500
Salaries - Students	700	2,500	2,500	2,500
Salaries - Professional	172,093	178,205	186,080	186,080
Employee Benefits	64,882	50,645	64,645	64,645
Travel	126,841	139,144	154,144	154,144
Operating Expenses	171,155	162,030	192,030	162,030
Department Revenues	450	0	0	0
Total - Womens Volleyball (63600):	541,904	536,024	602,899	572,899

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Womens Volleyball Post Season (63620)				
Travel	9,117	0	0	0
Total - Womens Volleyball Post Season (63620):	<u>9,117</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Track (63700)				
Salaries - Academic	4,650	2,700	7,900	7,900
Salaries - Professional	90,916	92,569	147,374	115,374
Employee Benefits	27,823	35,800	39,100	39,100
Travel	138,537	130,250	135,250	135,250
Operating Expenses	71,132	124,000	124,000	124,000
Total - Womens Track (63700):	<u>333,058</u>	<u>385,319</u>	<u>453,624</u>	<u>421,624</u>
Womens Track Post Season (63720)				
Travel	26,722	0	0	0
Total - Womens Track Post Season (63720):	<u>26,722</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)				
Salaries - Students	320	0	0	0
Salaries - Professional	167,733	166,743	167,143	166,743
Employee Benefits	80,795	62,850	84,150	84,150
Travel	199,617	84,439	87,439	87,439
Operating Expenses	167,191	90,200	164,000	164,400
Department Revenues	2,150	0	0	0
Total - Womens Softball (63800):	<u>617,806</u>	<u>404,232</u>	<u>502,732</u>	<u>502,732</u>

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Womens Soccer (63900)				
Salaries - Students	720	1,000	1,000	1,000
Salaries - Professional	122,997	161,548	170,049	170,048
Employee Benefits	43,698	57,400	52,400	52,400
Travel	106,499	153,000	170,000	170,000
Operating Expenses	155,382	103,400	157,400	157,400
Department Revenues	1,132	0	0	0
Total - Womens Soccer (63900):	430,428	476,348	550,849	550,848
Womens Golf (64000)				
Salaries - Professional	116,455	98,219	98,219	98,219
Employee Benefits	25,171	29,300	32,700	32,700
Travel	82,054	74,820	74,820	74,820
Operating Expenses	61,608	63,550	80,050	80,050
Department Revenues	9,246	0	0	0
Total - Womens Golf (64000):	294,534	265,889	285,789	285,789
Claims Commission Allocation (70000)				
Department Revenues	67,824	97,780	97,780	97,780
Total - Claims Commission Allocation (70000):	67,824	97,780	97,780	97,780
Campus Mail Allocation (70100)				
Department Revenues	2,499	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	2,499	24,095	24,095	24,095

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OPEB Allocation (70115)				
Employee Benefits	113,612	402,600	402,600	402,600
Total - OPEB Allocation (70115):	<u>113,612</u>	<u>402,600</u>	<u>402,600</u>	<u>402,600</u>
Motor Pool Allocation (70120)				
Department Revenues	109,612	128,248	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>109,612</u>	<u>128,248</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	30,010
Salaries - Academic	0	0	0	3,850
Salaries - Supporting	0	0	0	86,640
Salaries - Professional	0	0	0	408,430
Employee Benefits	0	0	0	119,010
Operating Expenses	0	326,583	326,583	326,583
Total - Other Budget Pool (70140):	<u>0</u>	<u>326,583</u>	<u>326,583</u>	<u>974,523</u>
Non Recurring (70150)				
Salaries - Supporting	4,238	-49,500	0	0
Salaries - Professional	-1,466	-135,600	57,198	0
Employee Benefits	50	0	0	0
Travel	0	150,000	150,000	0
Operating Expenses	0	0	-174,160	0
Total - Non Recurring (70150):	<u>2,822</u>	<u>-35,100</u>	<u>33,038</u>	<u>0</u>

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ITD Computer Allocation (70187)				
Department Revenues	2,526,048	3,024,008	2,945,863	3,043,400
Total - ITD Computer Allocation (70187):	<u>2,526,048</u>	<u>3,024,008</u>	<u>2,945,863</u>	<u>3,043,400</u>
Campus Recreation Allocation (70195)				
Employee Benefits	19,753	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,753</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425)				
Operating Expenses	1,911,210	0	0	0
Total - Graduate External Recruiting (70425):	<u>1,911,210</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	828,558	1,018,549	1,022,197	1,054,159
Salaries - Academic	68,192	8,050	178,400	182,600
Salaries - Supporting	3,236,589	3,591,365	3,980,368	4,073,822
Salaries - Students	746,355	704,732	702,657	655,651
Salaries - Professional	12,945,125	13,395,319	13,752,776	14,275,908
Employee Benefits	6,224,584	7,124,870	7,186,154	7,165,075
Travel	3,713,836	3,804,290	4,293,065	3,884,928
Operating Expenses	12,062,172	9,238,756	8,639,966	5,785,029
Capital Outlay	13,940	67,617	47,617	67,617
Department Revenues	3,124,727	3,130,014	3,051,869	3,119,406
Total	<u>42,964,078</u>	<u>42,083,562</u>	<u>42,855,069</u>	<u>40,264,195</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Student Services (40):				
Salaries - Administrative	828,558	1,018,549	1,022,197	1,054,159
Salaries - Academic	68,192	8,050	178,400	182,600
Salaries - Supporting	3,236,589	3,591,365	3,980,368	4,073,822
Salaries - Students	746,355	704,732	702,657	655,651
Salaries - Professional	12,945,125	13,395,319	13,752,776	14,275,908
Employee Benefits	6,224,584	7,124,870	7,186,154	7,165,075
Travel	3,713,836	3,804,290	4,293,065	3,884,928
Operating Expense	12,062,172	9,238,756	8,639,966	5,785,029
Capital Outlay	13,940	67,617	47,617	67,617
Department Revenues	3,124,727	3,130,014	3,051,869	3,119,406
Total	42,964,078	42,083,562	42,855,069	40,264,195
Institutional Support (45)				
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	617,923	622,440	622,440	612,540
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	113,351	115,821	115,821	116,021
Employee Benefits	167,175	187,095	187,095	177,095
Travel	15,031	22,450	22,450	22,450
Operating Expenses	29,565	52,203	45,673	60,681
Department Revenues	3,387	0	0	0
Total - Presidents Office (11000):	946,432	1,002,809	996,279	991,587

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Special Projects President (11020)				
Travel	154	4,500	4,500	4,500
Operating Expenses	55,613	58,016	37,866	8,016
Department Revenues	5,144	0	0	0
Total - Special Projects President (11020):	60,911	62,516	42,366	12,516
Faculty Athletic Rep (11040)				
Travel	823	2,500	2,500	2,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	823	2,600	2,600	2,600
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	916	1,000	1,000	1,000
Travel	0	0	-300	0
Operating Expenses	765	11,150	11,150	7,650
Department Revenues	1,220	0	0	0
Total - Commission On Status of Women (11050):	8,301	12,150	11,850	8,650
MTSU Board Support (11060)				
Salaries - Supporting	56,533	56,668	56,668	56,768
Employee Benefits	16,371	18,235	17,235	16,235
Travel	670	8,948	8,948	8,948
Operating Expenses	14,844	85,820	85,820	85,820
Department Revenues	15,548	0	0	0
Total - MTSU Board Support (11060):	103,966	169,671	168,671	167,771

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Institutional Equity and Compliance (11100)				
Salaries - Administrative	87,867	114,400	114,400	114,500
Salaries - Supporting	26,739	32,224	32,046	32,224
Salaries - Professional	168,457	236,784	219,184	237,184
Employee Benefits	104,849	119,591	119,591	116,591
Travel	-1,157	0	0	0
Operating Expenses	18,699	26,465	26,465	24,430
Department Revenues	372	0	0	0
Total - Institutional Equity and Compliance (11100):	405,826	529,464	511,686	524,929
Audit and Consulting Services (11200)				
Salaries - Administrative	111,495	111,496	64,432	108,496
Salaries - Supporting	29,672	32,815	32,815	32,915
Salaries - Professional	121,019	171,385	149,545	171,485
Employee Benefits	125,220	148,484	148,484	138,484
Travel	80	5,000	5,000	5,000
Operating Expenses	2,802	7,383	7,383	7,383
Department Revenues	346	0	0	0
Total - Audit and Consulting Services (11200):	390,634	476,563	407,659	463,763
Legal Assistant (11300)				
Salaries - Administrative	503,315	521,523	557,789	582,708
Salaries - Supporting	46,574	49,025	49,025	47,625
Employee Benefits	199,485	238,869	238,869	218,869
Travel	6,049	11,500	11,500	11,500
Operating Expenses	10,721	27,217	25,417	15,964
Department Revenues	634	0	0	0
Total - Legal Assistant (11300):	766,778	848,134	882,600	876,666

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Community Engagement and Inclusion (11500)				
Salaries - Administrative	38,643	153,000	154,800	154,800
Employee Benefits	7,534	55,500	55,500	52,500
Travel	79	15,000	15,000	15,000
Operating Expenses	4,324	20,334	18,534	18,200
Total - Community Engagement and Inclusion (11500):	<u>50,580</u>	<u>243,834</u>	<u>243,834</u>	<u>240,500</u>
University Provost (12000)				
Salaries - Administrative	311,173	327,587	327,587	317,587
Salaries - Professional	58,970	61,665	61,665	61,765
Employee Benefits	87,944	111,128	111,128	101,128
Travel	7,930	4,150	4,150	4,150
Operating Expenses	7,164	7,200	7,200	7,200
Total - University Provost (12000):	<u>473,181</u>	<u>511,730</u>	<u>511,730</u>	<u>491,830</u>
Commencement (12041)				
Salaries - Academic	2,400	1,000	1,000	1,000
Salaries - Supporting	4,675	3,000	3,000	3,000
Salaries - Students	1,800	0	0	0
Salaries - Professional	3,525	0	0	0
Employee Benefits	3,034	3,735	3,735	2,735
Operating Expenses	286,283	270,500	270,500	270,500
Department Revenues	76,180	0	0	0
Total - Commencement (12041):	<u>377,897</u>	<u>278,235</u>	<u>278,235</u>	<u>277,235</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Faculty Senate (12061)				
Salaries - Supporting	26,228	44,815	44,815	44,915
Employee Benefits	10,394	16,301	16,301	15,301
Travel	393	1,600	1,600	1,600
Operating Expenses	3,804	9,668	9,668	4,380
Department Revenues	41	0	0	0
Total - Faculty Senate (12061):	40,860	72,384	72,384	66,196
Partnership Initiatives (12073)				
Salaries - Academic	0	0	7,000	0
Salaries - Professional	6,500	0	0	0
Employee Benefits	11,602	2,200	9,200	2,200
Total - Partnership Initiatives (12073):	18,102	2,200	16,200	2,200
SACS Reaccreditation (12077)				
Travel	1,000	0	0	0
Operating Expenses	16,850	0	0	0
Total - SACS Reaccreditation (12077):	17,850	0	0	0
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	5,500	5,500
Salaries - Supporting	18,895	24,081	24,081	24,081
Salaries - Students	330	0	0	0
Salaries - Professional	85,705	96,583	96,583	96,683
Employee Benefits	50,407	43,018	40,018	40,018
Travel	150	3,155	3,155	8,155
Operating Expenses	16,984	36,267	19,720	40,904
Total - Quality Enhancement Plan (12078):	172,471	208,604	189,057	215,341

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Institutional Effect (12755)				
Salaries - Administrative	111,416	116,842	116,842	116,942
Salaries - Supporting	36,223	40,144	40,144	40,244
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	384,594	468,372	469,672	470,272
Employee Benefits	221,978	264,996	257,996	237,996
Travel	3,096	5,153	5,153	5,153
Operating Expenses	286,088	307,927	307,035	307,927
Department Revenues	595	0	0	0
Total - Institutional Effect (12755):	1,043,990	1,205,934	1,199,342	1,181,034
Graduate Studies Marketing (18025)				
Travel	833	0	0	0
Operating Expenses	393,726	413,700	569,374	404,000
Total - Graduate Studies Marketing (18025):	394,559	413,700	569,374	404,000
Vice President Business and Finance (20000)				
Salaries - Administrative	248,422	281,046	281,046	261,046
Salaries - Supporting	0	475	475	475
Salaries - Professional	142,637	155,341	155,341	155,541
Employee Benefits	141,049	174,750	174,750	164,750
Travel	3,110	3,000	3,000	3,000
Operating Expenses	8,743	30,900	30,900	30,651
Department Revenues	967	0	0	0
Total - Vice President Business and Finance (20000):	544,928	645,512	645,512	615,463

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Special Projects VPBF (20020)				
Operating Expenses	0	24,271	34,271	24,271
Total - Special Projects VPBF (20020):	<u>0</u>	<u>24,271</u>	<u>34,271</u>	<u>24,271</u>
Soft Drink Award (20040)				
Operating Expenses	0	40,000	40,000	40,000
Total - Soft Drink Award (20040):	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Budget and Fin Planning Office (20100)				
Salaries - Professional	163,427	171,627	171,625	171,727
Employee Benefits	61,415	68,845	65,845	64,845
Travel	644	0	0	0
Operating Expenses	1,422	35,190	35,190	35,190
Department Revenues	159	0	0	0
Total - Budget and Fin Planning Office (20100):	<u>227,067</u>	<u>275,662</u>	<u>272,660</u>	<u>271,762</u>
Business Office (20200)				
Salaries - Administrative	304,295	319,260	319,258	316,360
Salaries - Supporting	734,693	773,329	759,038	778,657
Salaries - Students	4,662	10,000	10,000	10,000
Salaries - Professional	1,159,685	1,311,784	1,317,087	1,320,255
Employee Benefits	959,892	1,185,564	1,185,564	1,155,564
Travel	400	13,024	13,024	13,024
Operating Expenses	128,383	182,456	170,307	106,093
Department Revenues	1,125	0	0	0
Total - Business Office (20200):	<u>3,293,135</u>	<u>3,795,417</u>	<u>3,774,278</u>	<u>3,699,953</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Events and Transportation Services (20410)				
Salaries - Administrative	130,717	138,086	138,086	138,086
Employee Benefits	54,414	66,868	58,868	55,868
Travel	1,694	0	0	0
Operating Expenses	9,439	39,803	39,803	39,803
Department Revenues	215	0	0	0
Total - Events and Transportation Services (20410):	196,479	244,757	236,757	233,757
Event Coordination (20420)				
Salaries - Supporting	24,213	33,096	33,096	33,096
Salaries - Students	6,060	17,500	17,500	17,500
Salaries - Professional	237,432	249,887	249,887	250,287
Employee Benefits	105,435	124,778	120,778	110,778
Travel	47	1,900	1,900	1,900
Operating Expenses	23,050	10,799	43,299	4,830
Department Revenues	7,517	0	0	0
Total - Event Coordination (20420):	403,754	437,960	466,460	418,391
Event Coordination Credit Appl (20421)				
Operating Expenses	-1,075	0	0	0
Department Revenues	-25,635	-19,500	-44,500	-19,500
Total - Event Coordination Credit Appl (20421):	-26,710	-19,500	-44,500	-19,500
Human Resource Services (20900)				
Salaries - Administrative	142,661	153,599	153,596	153,599
Salaries - Academic	6,697	0	0	0
Salaries - Supporting	342,324	403,964	376,698	409,080
Salaries - Students	0	6,200	6,200	0
Salaries - Professional	720,345	753,256	728,431	757,940
Employee Benefits	524,691	590,981	580,981	560,981
Travel	-999	7,000	7,000	7,000
Operating Expenses	39,476	60,638	60,638	60,638
Capital Outlay	0	7,000	7,000	7,000
Department Revenues	5,377	0	0	0
Total - Human Resource Services (20900):	1,780,572	1,982,638	1,920,544	1,956,238

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Administrative and Business Svcs (21100)				
Salaries - Administrative	106,644	123,836	74,314	102,388
Salaries - Supporting	25,812	35,210	35,160	35,210
Salaries - Professional	79,344	102,922	80,053	125,470
Employee Benefits	66,011	87,700	87,700	84,700
Operating Expenses	3,015	7,184	7,184	7,184
Department Revenues	203	0	0	0
Total - Administrative and Business Svcs (21100):	281,029	356,852	284,411	354,952
Procurement Services (21105)				
Salaries - Supporting	12,966	32,505	41,612	43,575
Salaries - Professional	321,175	345,618	354,910	353,710
Employee Benefits	112,805	136,548	136,548	126,548
Travel	12	0	0	0
Operating Expenses	4,228	9,215	9,215	9,215
Department Revenues	564	0	0	0
Total - Procurement Services (21105):	451,750	523,886	542,285	533,048
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000
Distribution (21125)				
Salaries - Supporting	118,130	120,257	119,457	121,717
Salaries - Professional	42,365	63,263	31,459	58,403
Employee Benefits	78,285	89,830	89,830	86,830
Operating Expenses	502	1,031	1,031	1,031
Department Revenues	435	0	0	0
Total - Distribution (21125):	239,717	274,381	241,777	267,981

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	98,379	139,500	139,500	139,600
Salaries - Professional	55,337	57,339	57,339	57,639
Employee Benefits	43,345	58,000	58,000	55,000
Travel	0	8,000	8,000	8,000
Operating Expenses	3,335	14,000	14,000	14,000
Department Revenues	47	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	200,443	276,839	276,839	274,239
Vehicle Operation (27105)				
Salaries - Supporting	113,175	151,160	151,160	151,360
Employee Benefits	62,525	34,991	34,991	34,991
Travel	-1,456	0	0	0
Operating Expenses	474,968	722,788	722,788	722,788
Department Revenues	190,702	0	0	0
Total - Vehicle Operation (27105):	839,914	908,939	908,939	909,139
Vehicle Oper - Credit Applied (27108)				
Travel	-98,600	-60,000	-60,000	-60,000
Operating Expenses	-238,256	-161,243	-161,243	-161,243
Department Revenues	-697,627	-650,000	-650,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	-1,034,483	-871,243	-871,243	-871,243
VP University Advancement (30000)				
Salaries - Administrative	228,474	348,352	340,140	338,352
Salaries - Supporting	53,007	83,317	67,923	83,317
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	55,900	114,000	147,033	147,033
Employee Benefits	99,820	145,613	145,613	135,613
Travel	1,755	12,564	12,564	12,564
Operating Expenses	21,474	200,334	200,334	200,334
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	769	0	0	0
Total - VP University Advancement (30000):	461,199	910,259	919,686	923,292

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Government Relations (30010)				
Operating Expenses	60,000	39,269	39,269	39,269
Total - Government Relations (30010):	<u>60,000</u>	<u>39,269</u>	<u>39,269</u>	<u>39,269</u>
Special Projects VPUA (30030)				
Operating Expenses	0	39,251	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>	<u>39,251</u>
VP Marketing and Communications (30060)				
Salaries - Administrative	198,404	212,417	212,417	202,517
Salaries - Supporting	51,313	48,489	50,289	50,389
Salaries - Professional	65,370	67,141	67,039	67,241
Employee Benefits	99,837	128,497	128,497	118,497
Travel	6,463	5,000	5,000	5,000
Operating Expenses	10,408	23,135	17,335	21,335
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	1,063	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>432,858</u>	<u>482,679</u>	<u>478,577</u>	<u>462,979</u>
University Partnerships (30070)				
Travel	1,326	3,000	3,000	3,000
Operating Expenses	500	15,000	15,000	15,000
Total - University Partnerships (30070):	<u>1,826</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>

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Advancement Services (30100)				
Salaries - Administrative	110,068	115,168	116,968	116,968
Salaries - Supporting	151,150	159,281	159,281	158,281
Salaries - Professional	54,974	58,821	57,021	57,121
Employee Benefits	142,075	166,780	166,780	156,780
Travel	0	2,000	2,000	2,000
Operating Expenses	5,754	13,399	13,399	13,399
Department Revenues	1,654	0	0	0
Total - Advancement Services (30100):	465,675	515,449	515,449	504,549
Alumni Relations (30200)				
Salaries - Supporting	66,991	74,140	25,288	54,008
Salaries - Professional	240,243	288,777	229,939	272,676
Employee Benefits	144,131	182,871	182,890	172,867
Travel	3,084	7,900	7,900	7,900
Operating Expenses	137,932	140,705	140,686	140,709
Department Revenues	6,790	0	0	0
Total - Alumni Relations (30200):	599,171	694,393	586,703	648,160
Resource and Operations Mgmt (30300)				
Salaries - Supporting	60,909	106,094	103,852	115,453
Salaries - Professional	59,922	65,418	65,418	65,518
Employee Benefits	76,213	108,704	108,708	98,696
Travel	64	1,000	1,000	1,000
Operating Expenses	21,126	39,699	48,695	18,302
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	3,058	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	221,292	318,915	325,673	296,969

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Creative Marketing Creative Visual (30400)				
Salaries - Supporting	59,595	35,000	35,000	35,000
Salaries - Students	0	3,500	3,500	3,500
Salaries - Professional	496,147	532,937	528,004	538,919
Employee Benefits	231,707	276,819	271,819	251,819
Travel	1,128	3,000	3,000	3,000
Operating Expenses	158,834	331,954	331,954	323,944
Department Revenues	625	0	0	0
Total - Creative Marketing Creative Visual (30400):	948,036	1,183,210	1,173,277	1,156,182
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-250,420	-406,000	-406,000	-406,000
Total - Creative and Visual Service Cr Appl (30401):	-250,420	-406,000	-406,000	-406,000
Creative Marketing - Photography (30404)				
Salaries - Supporting	3,087	20,000	20,000	20,000
Salaries - Professional	11,180	0	0	0
Employee Benefits	1,092	1,600	1,600	1,600
Travel	266	1,000	1,000	1,000
Operating Expenses	-11,256	32,000	32,000	32,000
Capital Outlay	0	20,000	20,000	20,000
Total - Creative Marketing - Photography (30404):	4,369	74,600	74,600	74,600
Photography Credit Applied (30405)				
Operating Expenses	-50,240	-59,000	-59,000	-59,000
Total - Photography Credit Applied (30405):	-50,240	-59,000	-59,000	-59,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Creative Marketing - Printing (30410)				
Salaries - Supporting	222,252	242,343	235,596	238,243
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	74,749	128,540	124,381	130,840
Employee Benefits	158,449	179,748	179,748	169,748
Travel	0	500	500	500
Operating Expenses	180,613	461,085	459,285	458,190
Department Revenues	91,680	0	0	0
Total - Creative Marketing - Printing (30410):	727,743	1,015,216	1,002,510	1,000,521
Printing Services Credit Appl (30411)				
Operating Expenses	-448,787	-658,119	-658,119	-658,119
Department Revenues	0	-88,500	-88,500	-88,500
Total - Printing Services Credit Appl (30411):	-448,787	-746,619	-746,619	-746,619
Blue Print Solutions (30415)				
Salaries - Supporting	7,322	0	0	0
Salaries - Students	3,030	0	0	0
Employee Benefits	560	0	0	0
Operating Expenses	64,431	0	0	0
Department Revenues	6,592	0	0	0
Total - Blue Print Solutions (30415):	81,935	0	0	0
Blueprint Solutions Credit Applied (30416)				
Operating Expenses	-119,059	0	0	0
Total - Blueprint Solutions Credit Applied (30416):	-119,059	0	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Publications (30420)				
Salaries - Professional	152,391	167,552	167,552	167,752
Employee Benefits	82,324	112,400	112,400	102,400
Travel	192	2,000	2,000	2,000
Operating Expenses	251,832	249,808	249,808	249,808
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	37	0	0	0
Total - University Publications (30420):	486,776	532,760	532,760	522,960
University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	0	-1,800	-1,800	-1,800
Development Office (30500)				
Salaries - Supporting	45,195	40,470	39,740	40,570
Salaries - Students	6,477	10,000	10,000	10,000
Salaries - Professional	539,482	590,843	574,983	589,460
Employee Benefits	225,803	261,481	246,481	226,481
Travel	767	12,000	12,000	12,000
Operating Expenses	182,329	168,206	166,939	172,939
Department Revenues	1,768	0	0	0
Total - Development Office (30500):	1,001,821	1,083,000	1,050,143	1,051,450
News and Media Relations (30600)				
Salaries - Supporting	0	11,213	11,213	11,213
Salaries - Students	1,848	4,000	4,000	4,000
Salaries - Professional	281,369	299,181	286,857	296,181
Employee Benefits	103,899	124,883	124,883	114,883
Travel	994	2,800	2,800	2,800
Operating Expenses	32,685	29,014	30,514	30,514
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	34	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	420,829	469,091	458,267	457,591

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VPMC Marketing Operations (30620)				
Salaries - Students	13,842	21,000	21,000	21,000
Salaries - Professional	336,868	377,312	381,012	385,608
Employee Benefits	137,707	165,160	165,160	155,160
Travel	597	8,000	8,000	8,000
Operating Expenses	86,314	96,885	88,885	89,789
Capital Outlay	5,433	1,000	1,000	1,000
Department Revenues	1,683	-3,000	-3,000	-3,000
Total - VPMC Marketing Operations (30620):	582,444	666,357	662,057	657,557
VPMC Advertising (30625)				
Travel	1,718	0	0	0
Operating Expenses	1,272,588	1,385,309	1,437,672	275
Department Revenues	12,923	0	0	0
Total - VPMC Advertising (30625):	1,287,229	1,385,309	1,437,672	275
MTFree Advertising (30633)				
Operating Expenses	0	112,840	112,840	0
Total - MTFree Advertising (30633):	0	112,840	112,840	0
Special Projects VPMC (30635)				
Travel	1,423	0	0	0
Operating Expenses	31,696	40,000	39,400	40,000
Department Revenues	16,430	0	0	0
Total - Special Projects VPMC (30635):	49,549	40,000	39,400	40,000

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VPMC Promotional (30650)				
Operating Expenses	41,072	46,687	46,687	40,000
Department Revenues	-3,165	0	0	0
Total - VPMC Promotional (30650):	37,907	46,687	46,687	40,000
True Blue TV Production Services (30660)				
Salaries - Supporting	146,475	40,739	40,739	40,139
Salaries - Students	140,965	85,800	85,800	85,800
Salaries - Professional	90,908	121,659	121,659	121,759
Employee Benefits	65,249	74,940	71,963	68,928
Travel	37	5,000	5,000	5,000
Operating Expenses	230,908	81,969	81,946	79,022
Department Revenues	15,327	0	0	0
Total - True Blue TV Production Services (30660):	689,869	410,107	407,107	400,648
True Blue TV Prod Svc Credit Appl (30661)				
Operating Expenses	-2,000	0	0	0
Department Revenues	-464,026	-212,669	-212,669	-212,669
Total - True Blue TV Prod Svc Credit Appl (30661):	-466,026	-212,669	-212,669	-212,669
VP Information Technology (40000)				
Salaries - Administrative	175,017	235,247	153,701	236,447
Salaries - Supporting	49,558	52,074	52,074	52,174
Employee Benefits	70,399	105,589	105,589	95,589
Operating Expenses	2,375	3,378	5,178	5,178
Department Revenues	677	0	0	0
Total - VP Information Technology (40000):	298,026	396,288	316,542	389,388

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Unified Communications (40200)				
Salaries - Supporting	138,192	158,392	157,192	86,011
Salaries - Students	540	17,444	17,444	17,444
Salaries - Professional	266,357	339,594	356,763	275,473
Employee Benefits	182,171	135,234	135,234	135,234
Travel	0	20,000	20,000	20,000
Operating Expenses	646,146	1,157,799	1,138,430	1,290,901
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	31,322	0	0	0
Total - Unified Communications (40200):	1,264,728	1,857,463	1,854,063	1,854,063
Unified Communications Credit Appl (40201)				
Operating Expenses	-1,264,630	-1,860,863	-1,854,063	-1,854,063
Total - Unified Communications Credit Appl (40201):	-1,264,630	-1,860,863	-1,854,063	-1,854,063
VP Student Affairs (50030)				
Salaries - Administrative	222,904	247,377	247,377	227,477
Salaries - Supporting	45,675	46,080	46,080	46,180
Salaries - Students	153	0	0	0
Salaries - Professional	102,661	107,231	107,231	110,683
Employee Benefits	132,085	155,555	151,555	141,555
Operating Expenses	3,786	4,045	4,045	4,045
Total - VP Student Affairs (50030):	507,264	560,288	556,288	529,940

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Claims Commission Allocation (70000)				
Department Revenues	50,110	58,200	58,200	58,200
Total - Claims Commission Allocation (70000):	<u>50,110</u>	<u>58,200</u>	<u>58,200</u>	<u>58,200</u>
Campus Mail Allocation (70100)				
Department Revenues	1,328	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>1,328</u>	<u>14,298</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)				
Department Revenues	-526,074	-579,908	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-526,074</u>	<u>-579,908</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115)				
Employee Benefits	35,433	263,515	263,515	263,515
Total - OPEB Allocation (70115):	<u>35,433</u>	<u>263,515</u>	<u>263,515</u>	<u>263,515</u>
Motor Pool Allocation (70120)				
Department Revenues	42,372	5,940	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>42,372</u>	<u>5,940</u>	<u>5,940</u>	<u>5,940</u>

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Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	115,900
Salaries - Academic	0	0	0	240
Salaries - Supporting	0	0	0	77,990
Salaries - Professional	0	0	0	214,290
Employee Benefits	0	0	0	91,900
Operating Expenses	0	11,686	111,386	111,386
Total - Other Budget Pool (70140):	0	11,686	111,386	611,706
Non Recurring (70150)				
Salaries - Administrative	0	-427,700	0	0
Salaries - Supporting	-360	-70,600	0	0
Salaries - Professional	-9	-211,700	-10	0
Employee Benefits	6,497	0	0	0
Operating Expenses	0	38,972	-13,391	0
Total - Non Recurring (70150):	6,128	-671,028	-13,401	0
Diversity Fac Staff Recruit Retent (70167)				
Travel	8,183	0	0	0
Operating Expenses	2,499	37,252	37,252	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	10,682	37,252	37,252	15,000
ITD Computer Allocation (70187)				
Department Revenues	2,725,764	3,294,556	3,294,556	3,315,938
Total - ITD Computer Allocation (70187):	2,725,764	3,294,556	3,294,556	3,315,938

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Campus Recreation Allocation (70195)				
Employee Benefits	14,626	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,626</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)				
Operating Expenses	0	196,793	196,793	0
Total - President's International Projects (70205):	<u>0</u>	<u>196,793</u>	<u>196,793</u>	<u>0</u>
Membership Fees (70220)				
Operating Expenses	95,932	188,057	188,057	188,057
Total - Membership Fees (70220):	<u>95,932</u>	<u>188,057</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)				
Operating Expenses	360,000	300,000	300,000	0
Total - Membership Fees - One Time (70225):	<u>360,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>
Business Office Over and Short (70235)				
Operating Expenses	-2	0	0	0
Total - Business Office Over and Short (70235):	<u>-2</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bad Debts (70237)				
Operating Expenses	314,677	815,950	815,950	615,950
Total - Bad Debts (70237):	<u>314,677</u>	<u>815,950</u>	<u>815,950</u>	<u>615,950</u>
External Audits Charges (70240)				
Operating Expenses	240	50,000	50,000	50,000
Department Revenues	130	0	0	0
Total - External Audits Charges (70240):	<u>370</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)				
Operating Expenses	12,507	12,225	12,225	12,225
Total - Records Holding Fee (70241):	<u>12,507</u>	<u>12,225</u>	<u>12,225</u>	<u>12,225</u>
Federal Income Tax (70250)				
Operating Expenses	0	2,500	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)				
Travel	275	0	0	0
Operating Expenses	108,741	164,900	164,900	164,900
Department Revenues	2,693	0	0	0
Total - Emp Relations and Adv (70260):	<u>111,709</u>	<u>164,900</u>	<u>164,900</u>	<u>164,900</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
VISTA (70270)				
Operating Expenses	7,827	25,000	25,000	25,000
Total - VISTA (70270):	<u>7,827</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	41,100	42,800	43,100	43,100
Total - TBR Chargeback (70280):	<u>41,100</u>	<u>42,800</u>	<u>43,100</u>	<u>43,100</u>
TBR Chargeback DBAs (70295)				
Operating Expenses	17,437	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Legal Settlements (70310)				
Operating Expenses	7,550	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>7,550</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Secretarial Clerical Lunch (70330)				
Operating Expenses	0	3,000	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Credit Card Fees (70420)				
Operating Expenses	841,966	650,000	650,000	850,000
Total - Credit Card Fees (70420):	<u>841,966</u>	<u>650,000</u>	<u>650,000</u>	<u>850,000</u>
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	45	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>45</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
COVID 19 Supplies (70495)				
Operating Expenses	15,828	0	0	0
Total - COVID 19 Supplies (70495):	<u>15,828</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,747,817	3,853,476	4,134,693	4,356,313
Salaries - Academic	14,497	6,500	13,500	6,740
Salaries - Supporting	2,717,213	2,879,800	2,843,557	2,963,910
Salaries - Students	179,707	186,823	186,823	180,623
Salaries - Professional	6,692,380	7,408,953	7,473,484	7,844,936
Employee Benefits	5,226,853	6,436,996	6,381,042	6,140,872
Travel	-31,745	142,644	142,344	147,644
Operating Expenses	4,728,220	6,696,343	6,916,867	4,684,183
Capital Outlay	5,433	64,000	64,000	64,000
Department Revenues	1,609,080	1,808,617	1,783,617	1,829,999
Total	<u>24,889,455</u>	<u>29,484,152</u>	<u>29,939,927</u>	<u>28,219,220</u>

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Total - Institutional Support (45):				
Salaries - Administrative	3,747,817	3,853,476	4,134,693	4,356,313
Salaries - Academic	14,497	6,500	13,500	6,740
Salaries - Supporting	2,717,213	2,879,800	2,843,557	2,963,910
Salaries - Students	179,707	186,823	186,823	180,623
Salaries - Professional	6,692,380	7,408,953	7,473,484	7,844,936
Employee Benefits	5,226,853	6,436,996	6,381,042	6,140,872
Travel	-31,745	142,644	142,344	147,644
Operating Expense	4,728,220	6,696,343	6,916,867	4,684,183
Capital Outlay	5,433	64,000	64,000	64,000
Department Revenues	1,609,080	1,808,617	1,783,617	1,829,999
Total	24,889,455	29,484,152	29,939,927	28,219,220
Physical Plant (50)				
Physical Plant (500)				
Aerospace Safety (13117)				
Salaries - Professional	0	0	82,862	82,862
Employee Benefits	0	0	31,488	31,488
Operating Expenses	0	40,000	40,000	40,000
Total - Aerospace Safety (13117):	0	40,000	154,350	154,350
Campus Planning (20300)				
Salaries - Administrative	147,011	213,866	185,282	156,465
Salaries - Supporting	37,817	43,016	43,316	44,628
Salaries - Professional	479,432	589,816	547,256	646,659
Employee Benefits	222,213	253,566	241,566	231,566
Travel	559	2,654	2,654	2,700
Operating Expenses	42,373	51,116	51,116	50,000
Department Revenues	772	0	0	0
Total - Campus Planning (20300):	930,177	1,154,034	1,071,190	1,132,018

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Event Coordination Custodial (20430)				
Salaries - Supporting	31,101	32,601	32,601	32,701
Employee Benefits	9,403	15,800	15,800	14,800
Total - Event Coordination Custodial (20430):	40,504	48,401	48,401	47,501
Murphy Ctr Custodial (20460)				
Operating Expenses	253,346	240,593	240,593	240,593
Total - Murphy Ctr Custodial (20460):	253,346	240,593	240,593	240,593
University Police (21010)				
Salaries - Administrative	0	148,800	141,343	148,800
Salaries - Supporting	2,128,752	2,512,857	2,554,563	2,677,238
Salaries - Students	130,495	241,382	241,382	241,382
Salaries - Professional	372,256	447,053	452,557	447,553
Employee Benefits	987,595	1,048,005	1,051,307	1,230,229
Travel	44,438	19,718	20,000	20,000
Operating Expenses	725,495	428,197	457,482	268,582
Capital Outlay	0	103,580	103,580	23,000
Department Revenues	30,830	0	0	0
Total - University Police (21010):	4,419,861	4,949,592	5,022,214	5,056,784
University Police Credit Applied (21011)				
Department Revenues	-128,688	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	-128,688	-35,400	-35,400	-35,400

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Police Services (21020)				
Operating Expenses	0	8,600	8,600	8,600
Department Revenues	6,805	10,000	10,000	0
Total - Police Services (21020):	6,805	18,600	18,600	8,600
Warehouse Services (21115)				
Salaries - Supporting	88,851	93,656	93,656	93,856
Employee Benefits	46,634	60,296	60,296	57,296
Operating Expenses	298,653	407,958	407,958	407,958
Capital Outlay	6,926	0	0	0
Department Revenues	53	0	0	0
Total - Warehouse Services (21115):	441,117	561,910	561,910	559,110
Warehouse Services Credit Appl (21117)				
Operating Expenses	-322,481	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	-322,481	-350,000	-350,000	-350,000
Storage Facility (21120)				
Operating Expenses	0	84,834	84,834	84,834
Capital Outlay	89,076	0	0	0
Total - Storage Facility (21120):	89,076	84,834	84,834	84,834

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Receiving and Moving Services (21130)				
Salaries - Supporting	154,129	162,231	125,325	143,381
Salaries - Professional	57,725	59,362	58,862	55,029
Employee Benefits	93,184	104,312	104,312	99,312
Operating Expenses	13,570	30,545	31,455	28,767
Department Revenues	-10,591	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	308,017	344,450	307,954	314,489
Facilities Services Admin (27000)				
Salaries - Administrative	151,785	160,773	160,773	160,873
Salaries - Supporting	202,353	106,164	135,675	133,175
Salaries - Students	0	14,500	14,500	14,500
Salaries - Professional	328,339	293,817	210,731	225,343
Employee Benefits	306,075	337,196	337,196	335,196
Travel	1,564	8,500	8,500	8,500
Operating Expenses	68,916	79,298	81,098	74,988
Department Revenues	3,186	0	0	0
Total - Facilities Services Admin (27000):	1,062,218	1,000,248	948,473	952,575
Tfr Plant Cost - Admin (27004)				
Department Revenues	-768,177	-730,000	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-768,177	-730,000	-730,000	-730,000
Facilities Dev Fund (27005)				
Operating Expenses	32,700	62,000	62,000	62,000
Total - Facilities Dev Fund (27005):	32,700	62,000	62,000	62,000

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Capital Construction Admin (27010)				
Salaries - Supporting	25,277	40,894	40,894	40,994
Salaries - Professional	323,421	348,000	348,000	348,400
Employee Benefits	109,968	131,602	129,602	119,602
Travel	18	6,000	6,000	6,000
Operating Expenses	2,515	9,668	9,668	9,668
Department Revenues	430	0	0	0
Total - Capital Construction Admin (27010):	461,629	536,164	534,164	524,664
Foundation Reception House (27015)				
Operating Expenses	42,796	10,000	10,000	10,000
Total - Foundation Reception House (27015):	42,796	10,000	10,000	10,000
Building Services (27020)				
Salaries - Supporting	468,007	692,198	559,696	689,398
Salaries - Students	7,641	30,000	30,000	30,000
Salaries - Professional	203,834	212,880	212,880	213,180
Employee Benefits	283,175	336,202	331,102	311,102
Travel	176	4,500	4,500	4,500
Operating Expenses	695,105	796,920	796,920	590,171
Department Revenues	6,644	0	0	0
Total - Building Services (27020):	1,664,582	2,072,700	1,935,098	1,838,351
Building Services Credit Appl (27021)				
Operating Expenses	-356,369	-664,251	-664,251	-664,251
Department Revenues	-116,445	-45,424	-45,424	-45,424
Total - Building Services Credit Appl (27021):	-472,814	-709,675	-709,675	-709,675

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Campus School Priority Maintenance (27025)				
Operating Expenses	11,727	33,933	33,933	15,000
Total - Campus School Priority Maintenance (27025):	11,727	33,933	33,933	15,000
Engineering Services (27031)				
Salaries - Supporting	193,224	218,778	340,732	352,560
Salaries - Professional	338,767	356,938	376,333	400,181
Employee Benefits	169,646	187,500	187,500	186,500
Travel	377	6,000	6,000	6,000
Operating Expenses	199,332	401,714	402,314	285,550
Department Revenues	1,262	0	0	0
Total - Engineering Services (27031):	902,608	1,170,930	1,312,879	1,230,791
Engineering Services Cr Applied (27032)				
Operating Expenses	-179,021	-300,000	-300,000	-300,000
Department Revenues	-46,395	0	0	0
Total - Engineering Services Cr Applied (27032):	-225,416	-300,000	-300,000	-300,000
Trash Removal (27035)				
Salaries - Supporting	5,946	41,102	31,175	41,102
Employee Benefits	2,197	31,900	31,900	30,900
Travel	66	0	0	0
Operating Expenses	191,381	162,686	162,686	159,686
Department Revenues	10,151	0	0	0
Total - Trash Removal (27035):	209,741	235,688	225,761	231,688

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Custodial Services (27050)				
Salaries - Supporting	447,065	517,764	418,785	485,153
Employee Benefits	195,665	243,014	243,014	233,014
Travel	29	3,200	3,200	3,200
Operating Expenses	3,639,330	3,479,327	3,479,327	3,479,327
Department Revenues	1,453	0	0	0
Total - Custodial Services (27050):	4,283,542	4,243,305	4,144,326	4,200,694
Custodial Services Credit Appl (27051)				
Operating Expenses	-1,653,572	-1,000,000	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	-1,653,572	-1,000,000	-1,000,000	-1,000,000
Utilities (27065)				
Operating Expenses	9,363,771	10,951,548	10,951,548	11,786,548
Total - Utilities (27065):	9,363,771	10,951,548	10,951,548	11,786,548
Energy Services (27070)				
Salaries - Supporting	747,333	1,034,525	964,572	1,039,025
Salaries - Professional	189,627	176,220	237,694	237,794
Employee Benefits	379,167	478,598	478,598	448,598
Travel	68	4,500	4,500	4,500
Operating Expenses	2,625,053	2,484,339	2,482,839	2,435,515
Department Revenues	5,713	0	0	0
Total - Energy Services (27070):	3,946,961	4,178,182	4,168,203	4,165,432

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Energy Services Credit Appl (27071)				
Operating Expenses	-787,124	-650,000	-650,000	-650,000
Department Revenues	-29,246	-48,776	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	-816,370	-698,776	-698,776	-698,776
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	26,052	34,491	34,491	34,491
Salaries - Professional	50,578	126,212	89,171	126,288
Employee Benefits	36,354	41,397	41,397	40,397
Travel	924	1,000	1,000	1,000
Operating Expenses	3,430	20,025	20,025	20,025
Total - Ctr for Energy Conserv and Effic (27075):	117,338	223,125	186,084	222,201
Green Power Utilities (27079)				
Operating Expenses	25,000	50,000	25,000	50,000
Total - Green Power Utilities (27079):	25,000	50,000	25,000	50,000
Transfer Utilities (27084)				
Department Revenues	-2,949,401	-4,000,000	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	-2,949,401	-4,000,000	-4,000,000	-4,000,000
Ground & Greenhouse Services (27085)				
Salaries - Supporting	707,844	778,128	757,630	778,128
Salaries - Students	5,380	44,000	44,000	44,000
Salaries - Professional	63,843	67,467	67,466	67,567
Employee Benefits	382,772	422,832	422,851	402,820
Travel	4,324	2,500	2,500	2,500
Operating Expenses	462,413	590,973	590,954	562,368
Capital Outlay	0	15,586	15,586	0
Department Revenues	60,724	0	0	0
Total - Ground & Greenhouse Services (27085):	1,687,300	1,921,486	1,900,987	1,857,383

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Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-323,095	-175,000	-175,000	-175,000
Department Revenues	-27,065	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	-350,160	-175,000	-175,000	-175,000
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-448,959	-480,000	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	-448,959	-480,000	-480,000	-480,000
Construction/Renovation Services (27095)				
Salaries - Supporting	54,833	83,632	83,632	83,732
Salaries - Students	12,709	23,000	23,000	23,000
Salaries - Professional	224,222	266,837	240,374	266,152
Employee Benefits	126,896	153,907	153,907	143,907
Travel	10	5,000	5,000	5,000
Operating Expenses	1,962,226	2,455,280	2,455,066	2,204,475
Capital Outlay	36,283	88,464	88,464	0
Department Revenues	2,550	0	0	0
Total - Construction/Renovation Services (27095):	2,419,729	3,076,120	3,049,443	2,726,266
Construction Renovations Credit App (27097)				
Operating Expenses	-1,791,735	-2,500,000	-2,500,000	-2,500,000
Department Revenues	-2,776	0	0	0
Total - Construction Renovations Credit App (27097):	-1,794,511	-2,500,000	-2,500,000	-2,500,000

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Fire and Life Safety (27100)				
Salaries - Supporting	64,566	76,672	76,672	76,772
Salaries - Students	2,175	5,100	5,100	5,100
Salaries - Professional	60,530	86,380	84,610	84,710
Employee Benefits	64,011	75,988	75,988	73,988
Travel	892	3,000	3,000	3,000
Operating Expenses	540,684	467,726	469,496	445,155
Department Revenues	839	0	0	0
Total - Fire and Life Safety (27100):	733,697	714,866	714,866	688,725
Fire and Life Safety Credit Applied (27101)				
Operating Expenses	-64,125	-100,000	-100,000	-100,000
Total - Fire and Life Safety Credit Applied (27101):	-64,125	-100,000	-100,000	-100,000
Science Facilities (27110)				
Operating Expenses	621,545	675,000	675,000	675,000
Department Revenues	375	0	0	0
Total - Science Facilities (27110):	621,920	675,000	675,000	675,000
Civil Environmental Engineering (27120)				
Salaries - Supporting	123,005	300,833	150,557	130,431
Salaries - Professional	130,704	175,677	136,834	136,234
Employee Benefits	135,791	164,000	164,000	184,000
Travel	2,071	5,500	5,500	5,500
Operating Expenses	263,999	452,169	452,169	485,089
Department Revenues	4,437	0	0	0
Total - Civil Environmental Engineering (27120):	660,007	1,098,179	909,060	941,254

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Civil Envir Engineering-Credit Appl (27121)				
Operating Expenses	-136,536	0	0	0
Department Revenues	0	-276,950	-276,950	-276,950
Total - Civil Envir Engineering-Credit Appl (27121):	-136,536	-276,950	-276,950	-276,950
Industrial Hygiene & Lab Safety (27130)				
Salaries - Professional	147,292	191,255	165,287	191,455
Employee Benefits	57,517	88,840	88,840	85,840
Travel	164	3,000	3,000	3,000
Operating Expenses	145,525	61,036	61,036	49,136
Department Revenues	296	0	0	0
Total - Industrial Hygiene & Lab Safety (27130):	350,794	344,131	318,163	329,431
Industrial Hyg & Lab Safety-Credit (27131)				
Operating Expenses	-123,522	0	0	0
Department Revenues	0	-18,983	-18,983	-18,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	-123,522	-18,983	-18,983	-18,983
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	18,929	104,759	0
Department Revenues	192,086	0	0	0
Total - Sustainable Campus Initiatives (50142):	192,086	18,929	104,759	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Sustainable Campus Facilities (50143)				
Operating Expenses	0	0	368,325	0
Total - Sustainable Campus Facilities (50143):	<u>0</u>	<u>0</u>	<u>368,325</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	43,640	76,800	76,800	76,800
Total - Claims Commission Allocation (70000):	<u>43,640</u>	<u>76,800</u>	<u>76,800</u>	<u>76,800</u>
Campus Mail Allocation (70100)				
Department Revenues	1,602	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>1,602</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-190,117	-183,492	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-190,117</u>	<u>-183,492</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115)				
Employee Benefits	15,179	193,391	193,391	193,391
Total - OPEB Allocation (70115):	<u>15,179</u>	<u>193,391</u>	<u>193,391</u>	<u>193,391</u>

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Motor Pool Allocation (70120)				
Department Revenues	43,216	17,936	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>43,216</u>	<u>17,936</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	12,440
Salaries - Supporting	0	0	0	175,650
Salaries - Professional	0	0	0	95,100
Employee Benefits	0	0	0	63,720
Operating Expenses	0	38,106	37,040	36,106
Total - Other Budget Pool (70140):	<u>0</u>	<u>38,106</u>	<u>37,040</u>	<u>383,016</u>
Non Recurring (70150)				
Salaries - Administrative	0	0	18,104	0
Salaries - Supporting	25,413	-316,500	0	0
Salaries - Professional	0	-95,200	0	0
Employee Benefits	6,999	0	0	0
Total - Non Recurring (70150):	<u>32,412</u>	<u>-411,700</u>	<u>18,104</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	105,053	106,418	106,418	116,530
Total - ITD Computer Allocation (70187):	<u>105,053</u>	<u>106,418</u>	<u>106,418</u>	<u>116,530</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	12,924	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>12,924</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)				
Operating Expenses	2,212,200	2,236,600	2,236,600	2,236,600
Total - Property Insurance (70320):	<u>2,212,200</u>	<u>2,236,600</u>	<u>2,236,600</u>	<u>2,236,600</u>
Total - Physical Plant (500):				
Salaries - Administrative	298,796	523,439	505,502	478,578
Salaries - Supporting	5,531,568	6,453,042	6,443,972	7,052,415
Salaries - Students	158,400	357,982	357,982	357,982
Salaries - Professional	2,970,570	3,302,714	3,310,917	3,624,507
Employee Benefits	3,643,365	4,378,596	4,394,305	4,527,916
Travel	55,680	75,072	75,354	75,400
Operating Expenses	18,705,505	21,089,869	21,550,590	21,062,490
Capital Outlay	132,285	207,630	207,630	23,000
Department Revenues	-4,195,743	-5,609,094	-5,609,094	-5,608,982
Total	<u>27,300,426</u>	<u>30,779,250</u>	<u>31,237,158</u>	<u>31,593,306</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Physical Plant (50):				
Salaries - Administrative	298,796	523,439	505,502	478,578
Salaries - Supporting	5,531,568	6,453,042	6,443,972	7,052,415
Salaries - Students	158,400	357,982	357,982	357,982
Salaries - Professional	2,970,570	3,302,714	3,310,917	3,624,507
Employee Benefits	3,643,365	4,378,596	4,394,305	4,527,916
Travel	55,680	75,072	75,354	75,400
Operating Expense	18,705,505	21,089,869	21,550,590	21,062,490
Capital Outlay	132,285	207,630	207,630	23,000
Department Revenues	-4,195,743	-5,609,094	-5,609,094	-5,608,982
Total	<u>27,300,426</u>	<u>30,779,250</u>	<u>31,237,158</u>	<u>31,593,306</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
EducatHer Scholarship (12205)				
Operating Expenses	0	0	800	0
Total - EducatHer Scholarship (12205):	<u>0</u>	<u>0</u>	<u>800</u>	<u>0</u>
Education Abroad Scholarship (12402)				
Operating Expenses	386,714	759,188	759,188	237,661
Total - Education Abroad Scholarship (12402):	<u>386,714</u>	<u>759,188</u>	<u>759,188</u>	<u>237,661</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Music Scholarships (16601) Operating Expenses	405,360	680,037	680,037	519,000
Total - Music Scholarships (16601):	<u>405,360</u>	<u>680,037</u>	<u>680,037</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	72,000	39,000	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>72,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	27,500	28,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>27,500</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	17,864	16,619	16,619	0
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>17,864</u>	<u>16,619</u>	<u>16,619</u>	<u>0</u>
Honors Scholarships (19501) Operating Expenses	29,250	33,000	33,000	33,000
Total - Honors Scholarships (19501):	<u>29,250</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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Study Abroad Assistance (51032)				
Operating Expenses	0	45,519	45,519	15,000
Total - Study Abroad Assistance (51032):	<u>0</u>	<u>45,519</u>	<u>45,519</u>	<u>15,000</u>
Global Access Scholarships (51035)				
Operating Expenses	1,412,783	1,902,000	1,902,000	1,902,000
Total - Global Access Scholarships (51035):	<u>1,412,783</u>	<u>1,902,000</u>	<u>1,902,000</u>	<u>1,902,000</u>
MTSU Signature Programs (51037)				
Operating Expenses	76,773	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>76,773</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062)				
Operating Expenses	142,236	5,135,638	5,135,638	0
Total - MTSU Meharry Medical Program (52062):	<u>142,236</u>	<u>5,135,638</u>	<u>5,135,638</u>	<u>0</u>
Girls State (52070)				
Operating Expenses	0	5,000	0	5,000
Total - Girls State (52070):	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>

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ROTC Scholarships (52085)				
Operating Expenses	43,102	43,700	1,000	43,700
Total - ROTC Scholarships (52085):	<u>43,102</u>	<u>43,700</u>	<u>1,000</u>	<u>43,700</u>
Transfer Scholarships (52090)				
Operating Expenses	2,370,495	1,052,282	1,974,866	1,052,282
Total - Transfer Scholarships (52090):	<u>2,370,495</u>	<u>1,052,282</u>	<u>1,974,866</u>	<u>1,052,282</u>
Enrichment Scholarship (52095)				
Operating Expenses	103,428	353,520	360,223	353,520
Total - Enrichment Scholarship (52095):	<u>103,428</u>	<u>353,520</u>	<u>360,223</u>	<u>353,520</u>
Vision Scholarship (52097)				
Operating Expenses	5,000	6,000	0	6,000
Total - Vision Scholarship (52097):	<u>5,000</u>	<u>6,000</u>	<u>0</u>	<u>6,000</u>
National Merit Scholarships (52100)				
Operating Expenses	24,000	60,000	27,000	60,000
Total - National Merit Scholarships (52100):	<u>24,000</u>	<u>60,000</u>	<u>27,000</u>	<u>60,000</u>

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Presidential Scholarship (52105) Operating Expenses	6,658,036	2,991,365	6,685,511	3,391,365
Total - Presidential Scholarship (52105):	<u>6,658,036</u>	<u>2,991,365</u>	<u>6,685,511</u>	<u>3,391,365</u>
Chancellor Scholarship (52110) Operating Expenses	2,736,945	1,350,000	2,637,812	850,000
Total - Chancellor Scholarship (52110):	<u>2,736,945</u>	<u>1,350,000</u>	<u>2,637,812</u>	<u>850,000</u>
Provost Scholarship (52115) Operating Expenses	81,000	704,000	2,000	704,000
Total - Provost Scholarship (52115):	<u>81,000</u>	<u>704,000</u>	<u>2,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	10,560	62,951	62,951	25,000
Total - Unrestricted Scholarships (52127):	<u>10,560</u>	<u>62,951</u>	<u>62,951</u>	<u>25,000</u>
Buchanan Fellows (52141) Operating Expenses	949,117	838,300	998,699	838,300
Total - Buchanan Fellows (52141):	<u>949,117</u>	<u>838,300</u>	<u>998,699</u>	<u>838,300</u>

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Grad Incentive Scholarship (52150) Operating Expenses	100,248	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>100,248</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	0	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Music Out of State AP Schol (52175) Operating Expenses	127,352	0	0	0
Total - Music Out of State AP Schol (52175):	<u>127,352</u>	<u>0</u>	<u>0</u>	<u>0</u>
Honors College Out of State Schol (52180) Operating Expenses	0	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>0</u>	<u>22,740</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185) Operating Expenses	129,335	28,400	0	28,400
Total - DEG Starting Line Scholarships (52185):	<u>129,335</u>	<u>28,400</u>	<u>0</u>	<u>28,400</u>

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Transfer Finish Line Scholarships (52190) Operating Expenses	0	155,000	0	155,000
Total - Transfer Finish Line Scholarships (52190):	0	155,000	0	155,000
Hope Supplemental Scholarships (52195) Operating Expenses	0	950,000	0	950,000
Total - Hope Supplemental Scholarships (52195):	0	950,000	0	950,000
Freshmen Finish Line Scholarships (52200) Operating Expenses	39,631	500,000	0	500,000
Total - Freshmen Finish Line Scholarships (52200):	39,631	500,000	0	500,000
Future Alumni Scholarships (52205) Operating Expenses	94,000	977,240	144,000	1,486,240
Total - Future Alumni Scholarships (52205):	94,000	977,240	144,000	1,486,240
Lightning Scholarships (52210) Operating Expenses	151,906	1,215,000	226,221	1,215,000
Total - Lightning Scholarships (52210):	151,906	1,215,000	226,221	1,215,000

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Blue Raider Scholarships (52220)				
Operating Expenses	419,714	1,275,000	477,762	1,215,000
Total - Blue Raider Scholarships (52220):	<u>419,714</u>	<u>1,275,000</u>	<u>477,762</u>	<u>1,215,000</u>
Finish Faster PLA Scholarship (52230)				
Operating Expenses	4,200	0	1,800	0
Total - Finish Faster PLA Scholarship (52230):	<u>4,200</u>	<u>0</u>	<u>1,800</u>	<u>0</u>
Recruiter Incentive Grant (52235)				
Operating Expenses	0	600	1,200	0
Total - Recruiter Incentive Grant (52235):	<u>0</u>	<u>600</u>	<u>1,200</u>	<u>0</u>
NonTraditional Starting Scholarship (52240)				
Operating Expenses	0	50,000	34,966	0
Total - NonTraditional Starting Scholarship (52240):	<u>0</u>	<u>50,000</u>	<u>34,966</u>	<u>0</u>
Academic Service (52401)				
Operating Expenses	1,067,709	1,518,029	990,115	1,518,029
Total - Academic Service (52401):	<u>1,067,709</u>	<u>1,518,029</u>	<u>990,115</u>	<u>1,518,029</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Director (60010) Operating Expenses	28,451	7,120	7,120	7,120
Total - Athletic Director (60010):	<u>28,451</u>	<u>7,120</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100) Operating Expenses	29,279	7,548	7,548	7,548
Total - Athletic Trainer (60100):	<u>29,279</u>	<u>7,548</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110) Operating Expenses	72,604	96,900	96,900	96,900
Total - Athletic Video Production (60110):	<u>72,604</u>	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400) Operating Expenses	3,437,496	2,960,262	3,050,831	3,050,831
Total - Football Regular Season (61400):	<u>3,437,496</u>	<u>2,960,262</u>	<u>3,050,831</u>	<u>3,050,831</u>
Mens Basketball (61500) Operating Expenses	545,832	539,882	564,882	564,882
Total - Mens Basketball (61500):	<u>545,832</u>	<u>539,882</u>	<u>564,882</u>	<u>564,882</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Baseball (61600)				
Operating Expenses	347,922	391,039	301,039	301,039
Total - Baseball (61600):	347,922	391,039	301,039	301,039
Mens Golf (61700)				
Operating Expenses	176,487	142,484	182,484	182,484
Total - Mens Golf (61700):	176,487	142,484	182,484	182,484
Mens Tennis (61800)				
Operating Expenses	232,820	248,282	248,282	248,282
Total - Mens Tennis (61800):	232,820	248,282	248,282	248,282
Mens Track (61900)				
Operating Expenses	508,676	579,796	529,796	529,796
Total - Mens Track (61900):	508,676	579,796	529,796	529,796
Womens Basketball (63400)				
Operating Expenses	463,555	538,964	538,964	538,964
Total - Womens Basketball (63400):	463,555	538,964	538,964	538,964

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Womens Tennis (63500)				
Operating Expenses	344,858	388,032	388,032	388,032
Total - Womens Tennis (63500):	<u>344,858</u>	<u>388,032</u>	<u>388,032</u>	<u>388,032</u>
Womens Volleyball (63600)				
Operating Expenses	567,627	479,922	579,922	579,922
Total - Womens Volleyball (63600):	<u>567,627</u>	<u>479,922</u>	<u>579,922</u>	<u>579,922</u>
Womens Track (63700)				
Operating Expenses	777,936	779,613	729,613	729,613
Total - Womens Track (63700):	<u>777,936</u>	<u>779,613</u>	<u>729,613</u>	<u>729,613</u>
Womens Softball (63800)				
Operating Expenses	425,933	485,102	455,102	455,102
Total - Womens Softball (63800):	<u>425,933</u>	<u>485,102</u>	<u>455,102</u>	<u>455,102</u>
Womens Soccer (63900)				
Operating Expenses	494,133	544,068	554,068	554,068
Total - Womens Soccer (63900):	<u>494,133</u>	<u>544,068</u>	<u>554,068</u>	<u>554,068</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Womens Golf (64000)				
Operating Expenses	169,072	167,710	157,710	157,710
Total - Womens Golf (64000):	<u>169,072</u>	<u>167,710</u>	<u>157,710</u>	<u>157,710</u>
Diversity Scholarships (70165)				
Operating Expenses	46,754	500,900	31,161	500,900
Total - Diversity Scholarships (70165):	<u>46,754</u>	<u>500,900</u>	<u>31,161</u>	<u>500,900</u>
Grant Match Scholars (70350)				
Operating Expenses	17,109	204,300	204,300	204,300
Total - Grant Match Scholars (70350):	<u>17,109</u>	<u>204,300</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370)				
Operating Expenses	300,675	170,000	170,000	280,000
Total - TBR UT Employ Remission (70370):	<u>300,675</u>	<u>170,000</u>	<u>170,000</u>	<u>280,000</u>
TN Employee Remission (70380)				
Operating Expenses	861,746	585,000	585,000	595,000
Total - TN Employee Remission (70380):	<u>861,746</u>	<u>585,000</u>	<u>585,000</u>	<u>595,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Teachers Dependent Discounts (70390)				
Operating Expenses	1,657,021	1,575,000	1,575,000	1,515,000
Total - Teachers Dependent Discounts (70390):	<u>1,657,021</u>	<u>1,575,000</u>	<u>1,575,000</u>	<u>1,515,000</u>
Vets Depend Post Second Educ Assist (70395)				
Operating Expenses	9,607	0	0	0
Total - Vets Depend Post Second Educ Assist (70395):	<u>9,607</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400)				
Operating Expenses	540,672	715,900	715,900	641,500
Total - State Employee Dependent Discts (70400):	<u>540,672</u>	<u>715,900</u>	<u>715,900</u>	<u>641,500</u>
Retired State Emp Discounts (70410)				
Operating Expenses	89,694	97,500	97,500	62,500
Total - Retired State Emp Discounts (70410):	<u>89,694</u>	<u>97,500</u>	<u>97,500</u>	<u>62,500</u>
Senior Adults and Disabled Discount (70415)				
Operating Expenses	563,048	445,000	445,000	595,000
Total - Senior Adults and Disabled Discount (70415):	<u>563,048</u>	<u>445,000</u>	<u>445,000</u>	<u>595,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ELS Contract (70435) Operating Expenses	363,870	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>363,870</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440) Operating Expenses	0	19,980	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550): Operating Expenses	30,759,135	36,342,832	36,379,201	30,874,110
Total	<u>30,759,135</u>	<u>36,342,832</u>	<u>36,379,201</u>	<u>30,874,110</u>
Total - Scholarships and Fellowships (55): Operating Expense	30,759,135	36,342,832	36,379,201	30,874,110
Total	<u>30,759,135</u>	<u>36,342,832</u>	<u>36,379,201</u>	<u>30,874,110</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Education and General				
Salaries - Administrative	10,270,365	11,021,261	11,178,670	11,716,292
Salaries - Academic	96,566,187	101,883,902	100,138,472	104,453,139
Salaries - Supporting	20,194,156	20,863,086	20,829,642	21,945,715
Salaries - Students	3,684,183	3,649,309	3,654,661	3,260,410
Salaries - Professional	41,984,113	45,701,240	45,900,568	48,429,408
Employee Benefits	61,678,484	70,900,020	70,550,261	70,390,429
Travel	4,627,774	5,262,299	5,809,563	5,199,343
Operating Expense	91,799,200	133,083,911	134,335,525	92,481,265
Capital Outlay	2,402,958	4,479,833	4,473,833	3,653,814
Department Revenues	-4,108,229	-6,462,019	-6,506,219	-6,519,160
Total	329,099,191	390,382,842	390,364,976	355,010,655

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	6,859,784	7,238,138	7,238,138	6,698,118
Total E & G Mandatory Transfers:	<u>6,859,784</u>	<u>7,238,138</u>	<u>7,238,138</u>	<u>6,698,118</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,123,729	7,046,000	7,046,000	1,881,000
Transfers to Renew and Replace	8,077,417	2,271,700	2,669,700	2,321,700
Transfers to Retirement of Debt	1,519,865	1,171,862	1,171,862	1,126,882
Transfers from Unexpended Plant	0	-2,000,000	-2,000,000	0
Transfers from Renew and Replace	-1,777,050	-2,777,050	-2,822,050	-1,777,050
Transfers from Restricted	-35,536	0	-16,990	0
Transfers from Loan Funds	-62,291	0	0	0
Total E & G Non-Mandatory Transfers:	<u>11,846,134</u>	<u>5,712,512</u>	<u>6,048,522</u>	<u>3,552,532</u>
Total E & G Transfers	<u>18,705,918</u>	<u>12,950,650</u>	<u>13,286,660</u>	<u>10,250,650</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,270,365	11,021,261	11,178,670	11,716,292
Salaries - Academic	96,566,187	101,883,902	100,138,472	104,453,139
Salaries - Supporting	20,194,156	20,863,086	20,829,642	21,945,715
Salaries - Students	3,684,183	3,649,309	3,654,661	3,260,410
Salaries - Professional	41,984,113	45,701,240	45,900,568	48,429,408
Employee Benefits	61,678,484	70,900,020	70,550,261	70,390,429
Travel	4,627,774	5,262,299	5,809,563	5,199,343
Operating Expense	91,799,200	133,083,911	134,335,525	92,481,265
Capital Outlay	2,402,958	4,479,833	4,473,833	3,653,814
Department Revenues	-4,108,229	-6,462,019	-6,506,219	-6,519,160
E & G Transfers	18,705,918	12,950,650	13,286,660	10,250,650
Total	<u>347,805,109</u>	<u>403,333,492</u>	<u>403,651,636</u>	<u>365,261,305</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	30,000	30,000	30,000
Department Revenues	26,243	0	0	0
Total - Residential and Commercial Rentals (20220):	26,243	30,000	30,000	30,000
TN Miller Coliseum (20600)				
Salaries - Supporting	21,456	38,676	38,676	40,670
Salaries - Professional	11,146	0	0	0
Employee Benefits	12,664	0	0	0
Travel	3,910	3,500	3,500	3,500
Operating Expenses	288,417	253,682	253,682	253,682
Department Revenues	5,814	0	0	0
Total - TN Miller Coliseum (20600):	343,407	295,858	295,858	297,852
TMC Concessions (20605)				
Operating Expenses	80	60,000	60,000	60,000
Total - TMC Concessions (20605):	80	60,000	60,000	60,000
Parking Services (20700)				
Salaries - Supporting	278,252	284,001	284,001	270,118
Salaries - Students	16,561	30,000	30,000	30,000
Salaries - Professional	124,666	131,135	131,135	139,817
Employee Benefits	240,182	245,000	245,000	215,943
Travel	0	2,500	2,500	2,500
Operating Expenses	346,724	293,140	273,140	293,140
Capital Outlay	22,492	50,000	50,000	50,000
Department Revenues	-77,816	0	0	0
Total - Parking Services (20700):	951,061	1,035,776	1,015,776	1,001,518

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Shuttle Bus Service (20710)				
Salaries - Supporting	322,473	361,305	357,605	425,791
Salaries - Students	20,933	0	0	0
Employee Benefits	115,026	110,000	110,000	273,398
Operating Expenses	127,320	143,694	163,694	143,694
Capital Outlay	151,495	0	0	0
Department Revenues	-10,144	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	727,103	604,999	621,299	832,883
Post Office (21200)				
Salaries - Supporting	217,705	251,531	251,531	265,565
Salaries - Professional	59,339	61,286	61,286	64,420
Employee Benefits	122,650	152,138	152,138	152,138
Travel	201	2,000	4,500	4,500
Operating Expenses	36,656	38,268	38,268	38,268
Capital Outlay	8,601	0	0	0
Department Revenues	325	0	0	0
Total - Post Office (21200):	445,477	505,223	507,723	524,891
Bookstore (21210)				
Operating Expenses	18,197	5,000	5,000	5,000
Total - Bookstore (21210):	18,197	5,000	5,000	5,000
Food Service (21220)				
Operating Expenses	167,569	100,000	100,000	100,000
Department Revenues	200	0	0	0
Total - Food Service (21220):	167,769	100,000	100,000	100,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Vending (21230)				
Operating Expenses	0	1,000	1,000	950
Total - Vending (21230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>950</u>
Auxiliary OPEB (21250)				
Employee Benefits	-128,884	0	0	0
Total - Auxiliary OPEB (21250):	<u>-128,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)				
Operating Expenses	11	50	20	20
Total - Student Long Distance Service (40400):	<u>11</u>	<u>50</u>	<u>20</u>	<u>20</u>
Student Recreation Center (50405)				
Salaries - Supporting	130,940	138,205	138,505	167,269
Salaries - Students	29,241	15,000	15,000	23,000
Salaries - Professional	432,886	517,300	517,300	545,765
Employee Benefits	256,655	294,919	294,919	294,919
Operating Expenses	226,601	280,146	280,146	300,000
Department Revenues	18,314	0	0	0
Total - Student Recreation Center (50405):	<u>1,094,637</u>	<u>1,245,570</u>	<u>1,245,870</u>	<u>1,330,953</u>
Student Rec Aquatics (50410)				
Salaries - Supporting	21,369	26,000	26,000	27,000
Salaries - Students	76,737	70,000	70,000	80,000
Employee Benefits	2,570	4,372	4,372	4,372
Travel	99	0	0	0
Operating Expenses	24,000	20,000	20,000	22,000
Total - Student Rec Aquatics (50410):	<u>124,775</u>	<u>120,372</u>	<u>120,372</u>	<u>133,372</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Rec Facility (50415)				
Salaries - Supporting	5,473	8,000	8,000	8,000
Salaries - Students	157,348	165,000	165,000	178,000
Employee Benefits	2,036	2,494	2,494	2,494
Travel	10	2,000	2,000	0
Operating Expenses	14,885	17,000	17,000	17,500
Department Revenues	-1,808	0	0	0
Total - Student Rec Facility (50415):	177,944	194,494	194,494	205,994
Student Rec Fitness (50420)				
Salaries - Supporting	25,386	26,841	26,841	20,841
Salaries - Students	11,846	17,400	17,400	23,000
Salaries - Professional	0	735	735	735
Employee Benefits	2,038	3,545	3,545	3,545
Travel	2,095	2,000	2,000	0
Operating Expenses	5,695	4,500	4,500	2,950
Department Revenues	-1,222	0	0	0
Total - Student Rec Fitness (50420):	45,838	55,021	55,021	51,071
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	722	7,000	7,000	10,000
Salaries - Students	38,712	32,000	32,000	23,000
Employee Benefits	589	996	996	996
Travel	4,116	1,600	1,600	0
Operating Expenses	16,011	20,500	20,500	50,000
Department Revenues	-733	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	59,417	62,096	62,096	83,996

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Rec Intramurals (50435)				
Salaries - Students	29,527	24,000	24,000	32,000
Employee Benefits	4	830	830	830
Travel	1,121	5,500	5,500	0
Operating Expenses	9,825	4,500	4,500	10,300
Department Revenues	70	0	0	0
Total - Student Rec Intramurals (50435):	40,547	34,830	34,830	43,130
Recreation Sport Clubs (50440)				
Salaries - Supporting	0	20,100	20,100	20,300
Salaries - Students	9,455	19,800	19,800	19,800
Employee Benefits	446	2,192	2,192	2,192
Travel	3,113	5,500	5,500	0
Operating Expenses	6,009	24,000	24,000	15,000
Total - Recreation Sport Clubs (50440):	19,023	71,592	71,592	57,292
Recreation Marketing (50445)				
Salaries - Supporting	0	9,500	9,500	0
Salaries - Students	6,092	10,000	10,000	10,000
Employee Benefits	106	820	820	820
Operating Expenses	7,403	10,000	10,000	10,000
Total - Recreation Marketing (50445):	13,601	30,320	30,320	20,820
Student Rec Spirit Program (50450)				
Salaries - Supporting	290	0	0	0
Salaries - Students	615	1,000	1,000	1,000
Employee Benefits	32	0	0	0
Travel	883	0	0	0
Operating Expenses	9,934	10,000	10,000	10,000
Department Revenues	-30	0	0	0
Total - Student Rec Spirit Program (50450):	11,724	11,000	11,000	11,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Health Services (50505)				
Salaries - Supporting	156,804	240,952	240,952	270,559
Salaries - Students	28,466	29,000	29,000	29,000
Salaries - Professional	1,357,571	1,748,459	1,723,459	1,780,868
Employee Benefits	534,722	592,820	592,820	592,820
Travel	16,759	20,000	20,000	20,000
Operating Expenses	336,494	331,941	331,941	331,941
Capital Outlay	5,201	0	0	0
Department Revenues	2,880	0	0	0
Total - Student Health Services (50505):	2,438,897	2,963,172	2,938,172	3,025,188
Pharmacy Services (50510)				
Operating Expenses	266,361	250,000	300,000	300,000
Department Revenues	1,722	0	0	0
Total - Pharmacy Services (50510):	268,083	250,000	300,000	300,000
Health Promotions (50512)				
Travel	510	0	0	0
Operating Expenses	7,974	0	0	0
Total - Health Promotions (50512):	8,484	0	0	0
Housing Administration (51160)				
Salaries - Supporting	124,996	147,285	147,585	163,840
Salaries - Students	0	2,500	1,000	1,000
Salaries - Professional	683,651	645,684	641,684	821,145
Employee Benefits	328,948	330,228	330,228	330,228
Travel	10,594	20,000	25,000	25,000
Operating Expenses	322,985	332,598	350,000	350,000
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	2,633	0	0	0
Total - Housing Administration (51160):	1,473,807	1,483,295	1,500,497	1,696,213

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	0	4,000	2,000	2,000
Employee Benefits	0	1,500	1,500	1,500
Operating Expenses	1,560	15,000	15,000	15,000
Department Revenues	1,271	0	0	0
Total - Housing Operations (51170):	2,831	23,000	21,000	21,000
Residential Life (51180)				
Salaries - Students	720,794	1,000,000	1,000,000	1,000,000
Employee Benefits	3,775	9,000	9,000	9,000
Travel	0	1,000	1,000	1,000
Operating Expenses	0	4,000	4,000	4,000
Total - Residential Life (51180):	724,569	1,014,000	1,014,000	1,014,000
Housing Facilities (51190)				
Salaries - Supporting	257,000	251,398	260,898	249,177
Salaries - Students	24,227	45,000	45,000	45,000
Employee Benefits	104,008	146,390	146,390	146,390
Travel	1,234	8,500	8,500	8,500
Operating Expenses	165,603	250,000	250,000	250,000
Department Revenues	7,853	0	0	0
Total - Housing Facilities (51190):	559,925	701,288	710,788	699,067

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Housing Computer Operations (51200)				
Operating Expenses	4,126	52,402	15,000	15,000
Department Revenues	-328	0	0	0
Total - Housing Computer Operations (51200):	3,798	52,402	15,000	15,000
Residence Hall Programs (51210)				
Travel	871	0	5,000	5,000
Operating Expenses	12,816	30,000	40,000	40,000
Department Revenues	316	0	0	0
Total - Residence Hall Programs (51210):	14,003	30,000	45,000	45,000
Conferences Workshop (51220)				
Salaries - Supporting	0	17,000	10,000	10,000
Salaries - Students	7,450	20,000	15,000	15,000
Employee Benefits	485	2,500	2,500	2,500
Operating Expenses	13,252	20,000	40,000	40,000
Department Revenues	1,007	0	0	0
Total - Conferences Workshop (51220):	22,194	59,500	67,500	67,500
Other Dorm (51230)				
Operating Expenses	0	10,000	10,000	10,000
Total - Other Dorm (51230):	0	10,000	10,000	10,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Dorm Custodial (51240)				
Salaries - Supporting	384,203	480,697	479,297	539,959
Salaries - Students	0	1,500	100	100
Employee Benefits	182,267	288,316	288,316	288,316
Operating Expenses	51,553	130,000	130,000	130,000
Department Revenues	19,945	0	0	0
Total - Dorm Custodial (51240):	637,968	900,513	897,713	958,375
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	4,872	10,000	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	4,872	10,000	10,000	10,000
Beasley Hall (51270)				
Operating Expenses	20,458	100,000	90,000	90,000
Department Revenues	53,792	0	0	0
Total - Beasley Hall (51270):	74,250	100,000	90,000	90,000
Corlew Hall (51290)				
Operating Expenses	152,006	375,000	365,000	365,000
Department Revenues	204,200	0	0	0
Total - Corlew Hall (51290):	356,206	375,000	365,000	365,000

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Cummings Hall (51300)				
Operating Expenses	107,949	375,000	375,000	375,000
Department Revenues	233,874	0	0	0
Total - Cummings Hall (51300):	<u>341,823</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
Deere Hall (51310)				
Operating Expenses	77,698	150,000	150,000	150,000
Department Revenues	91,762	0	0	0
Total - Deere Hall (51310):	<u>169,460</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Gracy Hall (51350)				
Operating Expenses	26,842	90,000	80,000	80,000
Department Revenues	48,573	0	0	0
Total - Gracy Hall (51350):	<u>75,415</u>	<u>90,000</u>	<u>80,000</u>	<u>80,000</u>
Judd Hall (51360)				
Operating Expenses	32,413	120,000	110,000	110,000
Department Revenues	50,225	0	0	0
Total - Judd Hall (51360):	<u>82,638</u>	<u>120,000</u>	<u>110,000</u>	<u>110,000</u>
Lyon Hall (51370)				
Operating Expenses	28,882	85,000	75,000	75,000
Department Revenues	54,794	0	0	0
Total - Lyon Hall (51370):	<u>83,676</u>	<u>85,000</u>	<u>75,000</u>	<u>75,000</u>

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Mary Hall (51380)				
Operating Expenses	11,041	75,000	65,000	65,000
Department Revenues	34,499	0	0	0
Total - Mary Hall (51380):	45,540	75,000	65,000	65,000
McHenry Hall (51390)				
Operating Expenses	12,833	90,000	80,000	80,000
Department Revenues	44,515	0	0	0
Total - McHenry Hall (51390):	57,348	90,000	80,000	80,000
Monohan Hall (51400)				
Operating Expenses	29,069	125,000	115,000	115,000
Department Revenues	88,146	0	0	0
Total - Monohan Hall (51400):	117,215	125,000	115,000	115,000
Nicks Hall (51410)				
Operating Expenses	82,733	140,000	140,000	140,000
Department Revenues	82,314	0	0	0
Total - Nicks Hall (51410):	165,047	140,000	140,000	140,000
Reynolds Hall (51420)				
Operating Expenses	29,332	115,000	105,000	105,000
Department Revenues	49,262	0	0	0
Total - Reynolds Hall (51420):	78,594	115,000	105,000	105,000

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Rutledge Hall (51430)				
Operating Expenses	33,160	80,000	40,000	30,000
Department Revenues	58,167	0	0	0
Total - Rutledge Hall (51430):	91,327	80,000	40,000	30,000
Scarlett Commons (51440)				
Operating Expenses	103,013	450,000	450,000	450,000
Department Revenues	298,411	0	0	0
Total - Scarlett Commons (51440):	401,424	450,000	450,000	450,000
Schardt Hall (51450)				
Operating Expenses	27,000	110,000	100,000	10,000
Department Revenues	52,426	0	0	0
Total - Schardt Hall (51450):	79,426	110,000	100,000	10,000
Sims Hall (51460)				
Operating Expenses	34,652	95,000	90,000	90,000
Department Revenues	51,623	0	0	0
Total - Sims Hall (51460):	86,275	95,000	90,000	90,000
House 1 (51465)				
Operating Expenses	15,564	35,000	35,000	35,000
Department Revenues	22,028	0	0	0
Total - House 1 (51465):	37,592	35,000	35,000	35,000

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Smith Hall (51470)				
Operating Expenses	51,126	150,000	140,000	140,000
Department Revenues	68,887	0	0	0
Total - Smith Hall (51470):	120,013	150,000	140,000	140,000
House 4 (51475)				
Operating Expenses	12,073	30,000	30,000	30,000
Department Revenues	15,860	0	0	0
Total - House 4 (51475):	27,933	30,000	30,000	30,000
Global Learning Community House (51485)				
Operating Expenses	22,984	50,000	50,000	50,000
Department Revenues	24,200	0	0	0
Total - Global Learning Community House (51485):	47,184	50,000	50,000	50,000
Womack Lane Apts Fam Housing (51490)				
Operating Expenses	23,528	600,000	500,000	500,000
Department Revenues	465,703	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	489,231	600,000	500,000	500,000
House 2 (51495)				
Operating Expenses	13,514	40,000	40,000	40,000
Department Revenues	25,545	0	0	0
Total - House 2 (51495):	39,059	40,000	40,000	40,000

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House 6 (51500)				
Operating Expenses	16,262	30,000	30,000	30,000
Department Revenues	18,725	0	0	0
Total - House 6 (51500):	<u>34,987</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
House 3 (51505)				
Operating Expenses	7,680	35,000	35,000	35,000
Department Revenues	23,921	0	0	0
Total - House 3 (51505):	<u>31,601</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
House 8 (51510)				
Operating Expenses	10,630	40,000	45,000	45,000
Department Revenues	29,867	0	0	0
Total - House 8 (51510):	<u>40,497</u>	<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
House 5 (51515)				
Operating Expenses	11,828	40,000	40,000	40,000
Department Revenues	21,050	0	0	0
Total - House 5 (51515):	<u>32,878</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	4,000	2,000	2,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>2,000</u>	<u>2,000</u>

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Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Department Revenues	-18,668	0	0	0
Total - Campus Mail Allocation (70100):	-18,668	-150,000	-150,000	-150,000
Institutional Support Alloc (70110)				
Department Revenues	716,191	719,164	744,164	754,436
Total - Institutional Support Alloc (70110):	716,191	719,164	744,164	754,436
Auxiliary Plant Cost (70154)				
Department Revenues	1,908,308	2,104,723	2,104,723	2,140,523
Total - Auxiliary Plant Cost (70154):	1,908,308	2,104,723	2,104,723	2,140,523
ITD Computer Allocation (70187)				
Department Revenues	127,268	129,300	154,300	152,540
Total - ITD Computer Allocation (70187):	127,268	129,300	154,300	152,540
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	1,947,069	2,310,991	2,308,991	2,491,589
Salaries - Students	1,178,004	1,490,200	1,478,300	1,513,900
Salaries - Professional	2,669,259	3,104,599	3,075,599	3,352,750
Employee Benefits	1,780,319	2,188,060	2,188,060	2,322,401
Travel	45,516	74,100	86,600	70,000
Operating Expenses	3,487,203	6,226,421	6,036,391	5,983,445
Capital Outlay	187,789	55,000	55,000	55,000
Department Revenues	4,941,980	2,943,187	2,993,187	3,037,499
Total	16,237,139	18,392,558	18,222,128	18,826,584
Auxiliary Mandatory Transfers (720)				

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	1,947,069	2,310,991	2,308,991	2,491,589
Salaries - Students	1,178,004	1,490,200	1,478,300	1,513,900
Salaries - Professional	2,669,259	3,104,599	3,075,599	3,352,750
Employee Benefits	1,780,319	2,188,060	2,188,060	2,322,401
Travel	45,516	74,100	86,600	70,000
Operating Expense	3,487,203	6,226,421	6,036,391	5,983,445
Capital Outlay	187,789	55,000	55,000	55,000
Department Revenues	4,941,980	2,943,187	2,993,187	3,037,499
Total	<u>16,237,139</u>	<u>18,392,558</u>	<u>18,222,128</u>	<u>18,826,584</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	9,067,571	9,037,682	9,084,682	7,537,882
Total Auxiliary Mandatory Transfers:	<u>9,067,571</u>	<u>9,037,682</u>	<u>9,084,682</u>	<u>7,537,882</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	5,652,155	5,475,781	6,020,041	7,445,932
Total Auxiliary Non-Mandatory Transfers:	<u>5,652,155</u>	<u>5,475,781</u>	<u>6,020,041</u>	<u>7,445,932</u>
Total Auxiliary Transfers	<u>14,719,726</u>	<u>14,513,463</u>	<u>15,104,723</u>	<u>14,983,814</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	1,947,069	2,310,991	2,308,991	2,491,589
Salaries - Students	1,178,004	1,490,200	1,478,300	1,513,900
Salaries - Professional	2,669,259	3,104,599	3,075,599	3,352,750
Employee Benefits	1,780,319	2,188,060	2,188,060	2,322,401
Travel	45,516	74,100	86,600	70,000
Operating Expense	3,487,203	6,226,421	6,036,391	5,983,445
Capital Outlay	187,789	55,000	55,000	55,000
Department Revenues	4,941,980	2,943,187	2,993,187	3,037,499
Auxiliary Transfers	14,719,726	14,513,463	15,104,723	14,983,814
Total	<u>30,956,865</u>	<u>32,906,021</u>	<u>33,326,851</u>	<u>33,810,398</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Unrestricted				
Salaries - Administrative	10,270,365	11,021,261	11,178,670	11,716,292
Salaries - Academic	96,566,187	101,883,902	100,138,472	104,453,139
Salaries - Supporting	22,141,225	23,174,077	23,138,633	24,437,304
Salaries - Students	4,862,187	5,139,509	5,132,961	4,774,310
Salaries - Professional	44,653,372	48,805,839	48,976,167	51,782,158
Employee Benefits	63,458,803	73,088,080	72,738,321	72,712,830
Travel	4,673,290	5,336,399	5,896,163	5,269,343
Operating Expenses	95,286,403	139,310,332	140,371,916	98,464,710
Capital Outlay	2,590,747	4,534,833	4,528,833	3,708,814
Department Revenues	833,751	-3,518,832	-3,513,032	-3,481,661
E & G Transfers and Auxiliary Transfers	33,425,644	27,464,113	28,391,383	25,234,464
Total	378,761,974	436,239,513	436,978,487	399,071,703