

Middle Tennessee State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Operating Expenses	77,915	3,753,185	5,824,811	0
Capital Outlay	0	5,850	5,850	0
Total - Acad Equip and New Faculty Startup (12007):	77,915	3,759,035	5,830,661	0
Adjunct Parking Decal (12027)				
Operating Expenses	0	20,000	20,000	20,000
Department Revenues	24,314	0	0	0
Total - Adjunct Parking Decal (12027):	24,314	20,000	20,000	20,000
Data Science Pipeline (12048)				
Operating Expenses	0	16,992	16,992	0
Total - Data Science Pipeline (12048):	0	16,992	16,992	0
Center for Asian Studies (12050)				
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	149,251	149,498	151,221	151,173
Employee Benefits	61,678	73,681	73,681	73,681
Travel	18,624	0	0	0
Operating Expenses	12,243	11,644	9,921	9,921
Department Revenues	160	0	0	0
Total - Center for Asian Studies (12050):	241,956	245,323	245,323	245,275

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Faculty Recruitment (12057)				
Travel	7,696	10,000	10,000	10,000
Operating Expenses	47,908	60,000	37,843	60,000
Total - Faculty Recruitment (12057):	55,604	70,000	47,843	70,000
Overload Pay (12071)				
Salaries - Academic	0	2,423,267	-1,545,133	2,423,909
Salaries - Students	0	27,610	27,610	27,610
Travel	0	1,398	1,398	0
Operating Expenses	0	2,777	1,731,785	0
Total - Overload Pay (12071):	0	2,455,052	215,660	2,451,519
University 1010 (12087)				
Salaries - Academic	271,586	266,382	288,582	266,912
Salaries - Supporting	15,821	12,251	12,324	12,427
Salaries - Professional	27,200	36,289	36,289	36,289
Employee Benefits	88,909	95,558	95,558	90,558
Operating Expenses	2,009	6,658	6,658	6,658
Department Revenues	560	0	0	0
Total - University 1010 (12087):	406,085	417,138	439,411	412,844
Africana Studies (12111)				
Salaries - Academic	5,000	14,600	8,953	11,100
Salaries - Supporting	20,673	21,323	21,526	20,978
Salaries - Students	143	0	0	0
Employee Benefits	15,233	17,026	17,026	16,526
Travel	1,151	1,800	1,800	3,800
Operating Expenses	10,966	6,737	12,384	6,737
Total - Africana Studies (12111):	53,166	61,486	61,689	59,141

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Aging Studies Program (12120)				
Salaries - Academic	0	8,048	8,048	5,800
Employee Benefits	0	1,290	1,290	1,290
Operating Expenses	0	1,402	1,402	1,000
Total - Aging Studies Program (12120):	0	10,740	10,740	8,090
Institutional Diversity (12130)				
Travel	0	4,900	4,900	4,900
Operating Expenses	46	2,000	2,000	2,000
Total - Institutional Diversity (12130):	46	6,900	6,900	6,900
True Blue Core (12140)				
Salaries - Academic	92,253	96,332	40,117	281,017
Salaries - Supporting	14,139	44,674	56,177	37,927
Salaries - Students	238	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	25,420	38,702	38,702	48,702
Travel	10,052	12,200	12,200	12,200
Operating Expenses	13,412	534,214	533,714	30,185
Department Revenues	150	0	0	0
Total - True Blue Core (12140):	156,164	726,122	680,910	410,031
Global Studies and Human Geography (12150)				
Salaries - Administrative	2,400	0	0	0
Salaries - Academic	441,054	357,864	372,545	0
Salaries - Supporting	39,555	41,107	41,107	0
Salaries - Professional	0	0	2,400	0
Employee Benefits	159,080	169,823	169,823	0
Travel	11,239	4,900	4,900	0
Operating Expenses	7,598	9,107	11,007	0
Department Revenues	592	0	0	0
Total - Global Studies and Human Geography (12150):	661,518	582,801	601,782	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Women's and Gender Studies (12161)				
Salaries - Academic	31,886	29,731	29,731	29,731
Salaries - Supporting	20,417	28,000	8,400	28,000
Salaries - Students	1,613	1,300	1,300	0
Employee Benefits	9,266	10,500	10,500	10,500
Travel	1,000	2,500	2,500	2,500
Operating Expenses	5,713	3,877	3,877	3,877
Department Revenues	230	0	0	0
Total - Women's and Gender Studies (12161):	70,125	75,908	56,308	74,608
Adams Chair (12181)				
Operating Expenses	291	0	0	0
Total - Adams Chair (12181):	291	0	0	0
University Studies (12201)				
Salaries - Academic	1,850,542	1,648,086	1,848,536	1,683,526
Salaries - Supporting	75,739	93,993	81,107	96,028
Salaries - Students	28,245	46,890	46,890	12,000
Salaries - Professional	60,067	62,015	70,066	124,216
Employee Benefits	729,695	746,580	746,580	731,580
Travel	7,608	9,600	11,600	13,000
Operating Expenses	27,291	41,613	41,652	38,213
Department Revenues	972	0	0	0
Total - University Studies (12201):	2,780,159	2,648,777	2,846,431	2,698,563

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Instructional Material (12302)				
Operating Expenses	76,869	64,858	82,065	50,000
Total - Instructional Material (12302):	<u>76,869</u>	<u>64,858</u>	<u>82,065</u>	<u>50,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	337,113	965,577	905,577	326,150
Capital Outlay	64,563	15,564	15,564	0
Department Revenues	51,071	0	0	0
Total - Tech Fee Instruction (12303):	<u>452,747</u>	<u>981,141</u>	<u>921,141</u>	<u>326,150</u>
Tech Fee Increase Instruction (12304)				
Salaries - Academic	6,900	0	0	0
Salaries - Students	84,096	233,000	233,000	192,500
Salaries - Professional	35,811	0	0	0
Employee Benefits	65,346	0	0	0
Operating Expenses	1,268,438	3,740,408	3,740,408	1,672,450
Capital Outlay	570,745	793,803	793,803	500,000
Total - Tech Fee Increase Instruction (12304):	<u>2,031,336</u>	<u>4,767,211</u>	<u>4,767,211</u>	<u>2,364,950</u>
Campus Tutoring Resources (12455)				
Salaries - Supporting	10,629	0	0	0
Salaries - Students	6,248	17,425	21,725	0
Employee Benefits	605	1,500	1,500	500
Operating Expenses	0	0	750	0
Department Revenues	2	0	0	0
Total - Campus Tutoring Resources (12455):	<u>17,484</u>	<u>18,925</u>	<u>23,975</u>	<u>500</u>

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VPSS Supplemental Instruction (12457)				
Salaries - Supporting	10,136	0	0	0
Salaries - Students	70,106	82,124	82,124	0
Employee Benefits	902	3,500	3,500	1,500
Operating Expenses	3,316	2,370	9,570	0
Total - VPSS Supplemental Instruction (12457):	84,460	87,994	95,194	1,500
Other Instruction (12550)				
Travel	0	3,200	2,450	3,200
Operating Expenses	0	39,325	-21,690	39,325
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	0	65,819	4,054	65,819
American Democracy Project (12556)				
Salaries - Academic	6,500	0	0	0
Salaries - Students	131	0	0	0
Employee Benefits	9,889	217	217	217
Travel	5,982	3,000	3,000	3,000
Operating Expenses	1,711	25,156	25,156	20,569
Department Revenues	624	0	0	0
Total - American Democracy Project (12556):	24,837	28,373	28,373	23,786
Other Basic and Applied Sciences (13010)				
Employee Benefits	0	1,300	1,300	1,300
Operating Expenses	0	0	12,925	0
Total - Other Basic and Applied Sciences (13010):	0	1,300	14,225	1,300

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CBAS Course Fee Instruction (13015)				
Salaries - Students	570	0	0	0
Employee Benefits	0	4,000	4,000	4,000
Operating Expenses	45,941	396,010	317,593	116,000
Capital Outlay	24,595	0	0	0
Total - CBAS Course Fee Instruction (13015):	71,106	400,010	321,593	120,000
Computer Repair (13020)				
Operating Expenses	10,585	8,480	8,480	8,480
Department Revenues	359	0	0	0
Total - Computer Repair (13020):	10,944	8,480	8,480	8,480
Recruiting Basic and Applied Scienc (13040)				
Travel	11,543	0	12,000	0
Operating Expenses	5,319	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	16,862	0	12,000	0
Data Science (13051)				
Salaries - Academic	16,252	14,800	14,800	14,800
Salaries - Supporting	37,750	38,900	38,900	39,200
Employee Benefits	16,937	25,785	25,785	25,785
Travel	3,593	7,500	7,500	7,500
Operating Expenses	11,475	17,291	17,291	15,000
Department Revenues	56	0	0	0
Total - Data Science (13051):	86,063	104,276	104,276	102,285

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MS in Data Science (13053)				
Salaries - Academic	34,684	168,877	110,183	109,379
Employee Benefits	2,306	82,745	82,745	82,745
Travel	4,191	7,500	7,500	7,500
Operating Expenses	2,592	5,000	5,000	5,000
Capital Outlay	9,678	0	0	0
Total - MS in Data Science (13053):	53,451	264,122	205,428	204,624
Meharry Bridge Program (13055)				
Travel	1,304	0	0	0
Operating Expenses	1,269	24,493	24,493	0
Department Revenues	1,050	0	0	0
Total - Meharry Bridge Program (13055):	3,623	24,493	24,493	0
Russell Chair of Excellence (13060)				
Salaries - Academic	0	45,002	0	45,002
Total - Russell Chair of Excellence (13060):	0	45,002	0	45,002
PhD Molecular Biosciences (13081)				
Salaries - Academic	415,716	487,870	487,870	487,970
Salaries - Students	1,845	0	0	0
Salaries - Professional	2,400	5,000	5,000	5,000
Employee Benefits	172,408	261,895	261,895	266,362
Travel	14,292	20,000	20,000	20,000
Operating Expenses	149,030	97,097	92,027	94,648
Capital Outlay	66,334	43,505	43,505	28,000
Total - PhD Molecular Biosciences (13081):	822,025	915,367	910,297	901,980



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PhD Mathematics Science Education (13082)				
Salaries - Academic	439,604	567,279	572,318	578,523
Employee Benefits	180,828	285,057	285,057	284,524
Travel	27,133	17,500	17,500	17,500
Operating Expenses	13,712	64,175	64,175	15,675
Capital Outlay	0	3,500	3,500	3,500
Department Revenues	1,355	0	0	0
<b>Total - PhD Mathematics Science Education (13082):</b>	<b>662,632</b>	<b>937,511</b>	<b>942,550</b>	<b>899,722</b>
PhD Computational Science (13083)				
Salaries - Academic	696,258	746,655	750,017	753,778
Salaries - Professional	69,511	74,509	75,103	75,846
Employee Benefits	389,902	386,630	386,630	389,096
Travel	16,130	20,000	20,000	20,000
Operating Expenses	62,646	25,080	25,130	24,715
Capital Outlay	0	47,009	47,009	6,300
Department Revenues	578	0	0	0
<b>Total - PhD Computational Science (13083):</b>	<b>1,235,025</b>	<b>1,299,883</b>	<b>1,303,889</b>	<b>1,269,735</b>
MS in Professional Science Program (13085)				
Salaries - Academic	174,101	0	194,525	0
Employee Benefits	510	10,500	10,500	10,500
Travel	8,153	2,000	2,000	2,000
Operating Expenses	3,097	3,250	3,250	3,250
Capital Outlay	0	1,050	1,050	1,050
Department Revenues	40	0	0	0
<b>Total - MS in Professional Science Program (13085):</b>	<b>185,901</b>	<b>16,800</b>	<b>211,325</b>	<b>16,800</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
MTeach (13086)				
Salaries - Academic	160,713	215,959	215,911	216,111
Salaries - Supporting	30,755	36,250	39,927	39,927
Salaries - Students	8,396	9,000	9,000	9,000
Employee Benefits	108,094	141,835	141,835	143,835
Travel	11,293	10,500	10,500	10,500
Operating Expenses	31,603	60,312	60,360	59,360
Department Revenues	7	0	0	0
<b>Total - MTeach (13086):</b>	<b>350,861</b>	<b>473,856</b>	<b>477,533</b>	<b>478,733</b>
Aerospace (13100)				
Salaries - Academic	1,922,087	2,061,172	1,970,380	2,196,609
Salaries - Supporting	76,462	51,518	52,078	52,738
Salaries - Students	35,390	38,394	38,394	38,394
Salaries - Professional	136,400	102,440	107,701	103,762
Employee Benefits	756,061	766,244	772,212	776,229
Travel	34,943	18,000	18,000	15,500
Operating Expenses	53,367	109,192	101,632	56,999
Capital Outlay	48,000	12,586	12,586	12,586
Department Revenues	334	0	0	0
<b>Total - Aerospace (13100):</b>	<b>3,063,044</b>	<b>3,159,546</b>	<b>3,072,983</b>	<b>3,252,817</b>
Flight Training Program (13110)				
Salaries - Academic	0	50,000	50,000	50,000
Salaries - Supporting	2,033,023	568,150	569,200	567,505
Salaries - Students	944,784	625,000	625,000	625,000
Salaries - Professional	864,872	1,244,438	1,256,217	1,270,411
Employee Benefits	574,081	641,196	647,153	616,351
Travel	41,426	2,500	2,500	2,500
Operating Expenses	3,165,870	2,962,960	2,951,770	3,268,235
Capital Outlay	96,981	1,675,678	1,675,678	1,675,678
Department Revenues	21,149	0	0	0
<b>Total - Flight Training Program (13110):</b>	<b>7,742,186</b>	<b>7,769,922</b>	<b>7,777,518</b>	<b>8,075,680</b>

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ATC Simulator Training Program (13115)				
Salaries - Professional	0	56,000	56,000	56,000
Employee Benefits	0	5,000	5,000	5,000
Travel	0	5,000	5,000	5,000
Operating Expenses	240	12,950	12,950	12,950
<b>Total - ATC Simulator Training Program (13115):</b>	<b>240</b>	<b>78,950</b>	<b>78,950</b>	<b>78,950</b>
Aerospace CBAS CF (13127)				
Salaries - Supporting	4,560	0	0	0
Employee Benefits	349	0	0	0
Travel	6,582	0	0	0
Operating Expenses	136,753	289,698	289,698	221,000
Department Revenues	488	0	0	0
<b>Total - Aerospace CBAS CF (13127):</b>	<b>148,732</b>	<b>289,698</b>	<b>289,698</b>	<b>221,000</b>
Aerospace Executive Operations (13140)				
Salaries - Professional	7,600	0	0	0
Employee Benefits	1,326	0	0	0
Travel	81	0	0	0
Operating Expenses	175,540	35,000	35,000	0
Capital Outlay	18,135	0	0	0
Department Revenues	-66,361	0	0	0
<b>Total - Aerospace Executive Operations (13140):</b>	<b>136,321</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

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Unmanned Aircraft Systems (13145)				
Operating Expenses	4,002	20,379	20,379	0
Capital Outlay	9,239	0	0	0
<b>Total - Unmanned Aircraft Systems (13145):</b>	<b>13,241</b>	<b>20,379</b>	<b>20,379</b>	<b>0</b>
Agriculture (13150)				
Salaries - Academic	1,205,548	1,463,763	1,201,478	1,482,883
Salaries - Supporting	44,578	45,966	46,385	46,903
Salaries - Students	83	0	0	0
Salaries - Professional	124,433	128,507	131,929	130,950
Employee Benefits	515,396	553,371	503,371	528,371
Travel	10,236	15,775	15,775	13,275
Operating Expenses	36,921	51,232	52,342	25,884
Department Revenues	5,471	0	0	0
<b>Total - Agriculture (13150):</b>	<b>1,942,666</b>	<b>2,258,614</b>	<b>1,951,280</b>	<b>2,228,266</b>
Horse Science (13153)				
Salaries - Supporting	37,872	38,176	36,381	40,380
Salaries - Students	20,036	30,000	30,000	30,000
Salaries - Professional	45,098	46,597	56,022	59,222
Employee Benefits	45,438	51,655	51,655	51,655
Operating Expenses	99,240	70,170	110,505	30,000
Capital Outlay	0	0	0	31,930
Department Revenues	843	0	0	0
<b>Total - Horse Science (13153):</b>	<b>248,527</b>	<b>236,598</b>	<b>284,563</b>	<b>243,187</b>

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Master of Science in Horse Science (13154)				
Salaries - Academic	27,168	0	32,257	0
Employee Benefits	253	700	700	700
Travel	1,878	0	0	0
Operating Expenses	0	10,000	10,000	10,000
Total - Master of Science in Horse Science (13154):	<u>29,299</u>	<u>10,700</u>	<u>42,957</u>	<u>10,700</u>
Agribusiness Materials CBAS CF (13157)				
Operating Expenses	56,700	8,400	8,400	8,400
Total - Agribusiness Materials CBAS CF (13157):	<u>56,700</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
Agriculture CBAS CF (13158)				
Travel	62	0	0	0
Operating Expenses	149,095	210,159	210,159	120,000
Total - Agriculture CBAS CF (13158):	<u>149,157</u>	<u>210,159</u>	<u>210,159</u>	<u>120,000</u>
J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	38,395	39,641	39,641	39,676
Employee Benefits	12,145	18,010	18,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>50,540</u>	<u>57,651</u>	<u>57,651</u>	<u>56,686</u>
M Miller Chair Equine Health (13166)				
Salaries - Academic	31,615	32,217	32,217	32,217
Employee Benefits	7,724	13,600	13,600	13,600
Total - M Miller Chair Equine Health (13166):	<u>39,339</u>	<u>45,817</u>	<u>45,817</u>	<u>45,817</u>

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Biology (13200)				
Salaries - Academic	3,476,549	3,231,386	3,342,381	3,312,214
Salaries - Supporting	154,081	159,701	167,251	171,168
Salaries - Students	39,410	41,650	41,650	10,350
Salaries - Professional	112,247	123,929	125,740	127,651
Employee Benefits	1,246,867	1,265,940	1,215,343	1,237,793
Travel	17,537	19,200	19,093	19,200
Operating Expenses	157,991	184,751	189,821	176,547
Capital Outlay	13,839	965	965	0
Department Revenues	1,130	0	0	0
Total - Biology (13200):	<u>5,219,651</u>	<u>5,027,522</u>	<u>5,102,244</u>	<u>5,054,923</u>
Biology Materials CBAS CF (13203)				
Salaries - Academic	54,976	56,740	56,740	56,740
Salaries - Students	6,154	0	0	0
Employee Benefits	22,344	22,000	22,000	22,000
Travel	393	0	0	0
Operating Expenses	114,394	103,051	104,341	84,260
Total - Biology Materials CBAS CF (13203):	<u>198,261</u>	<u>181,791</u>	<u>183,081</u>	<u>163,000</u>
Forensic Science Program (13207)				
Salaries - Academic	9,504	9,265	9,265	9,265
Employee Benefits	1,699	3,200	3,200	3,200
Travel	4,228	5,000	5,000	5,000
Operating Expenses	7,794	5,000	6,762	5,000
Total - Forensic Science Program (13207):	<u>23,225</u>	<u>22,465</u>	<u>24,227</u>	<u>22,465</u>

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Chemistry (13250)				
Salaries - Academic	2,881,366	2,826,417	3,038,885	2,899,875
Salaries - Supporting	107,612	111,284	117,688	118,485
Salaries - Students	28,555	20,900	20,900	8,875
Salaries - Professional	127,517	130,076	134,098	136,719
Employee Benefits	1,017,068	1,037,326	987,326	1,047,326
Travel	9,289	12,000	12,000	12,000
Operating Expenses	90,933	95,271	95,551	91,225
Capital Outlay	9,226	7,000	7,000	7,000
Department Revenues	706	0	0	0
Total - Chemistry (13250):	<u>4,272,272</u>	<u>4,240,274</u>	<u>4,413,448</u>	<u>4,321,505</u>
Science Olympiad (13252)				
Operating Expenses	1,633	514	1,514	0
Total - Science Olympiad (13252):	<u>1,633</u>	<u>514</u>	<u>1,514</u>	<u>0</u>
Chemistry Materials CBAS CF (13253)				
Salaries - Students	6,593	0	3,279	0
Employee Benefits	86	0	138	0
Travel	1,750	0	0	0
Operating Expenses	189,076	216,061	216,061	131,000
Capital Outlay	7,650	0	0	0
Total - Chemistry Materials CBAS CF (13253):	<u>205,155</u>	<u>216,061</u>	<u>219,478</u>	<u>131,000</u>

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Computer Science (13300)				
Salaries - Academic	1,243,863	1,386,628	1,508,288	1,462,248
Salaries - Supporting	33,542	39,927	39,927	40,227
Salaries - Students	34,788	52,400	52,400	23,400
Salaries - Professional	74,580	76,996	76,996	77,096
Employee Benefits	383,013	382,899	382,901	497,899
Travel	1,962	4,200	4,200	4,200
Operating Expenses	12,834	26,295	26,295	26,631
Department Revenues	-2	0	0	0
<b>Total - Computer Science (13300):</b>	<b>1,784,580</b>	<b>1,969,345</b>	<b>2,091,007</b>	<b>2,131,701</b>
Computer Science Curriculum Improve (13305)				
Operating Expenses	2,630	58,584	56,584	20,000
<b>Total - Computer Science Curriculum Improve (13305):</b>	<b>2,630</b>	<b>58,584</b>	<b>56,584</b>	<b>20,000</b>
Computer Science CBAS Fee (13307)				
Operating Expenses	18,177	146,823	146,823	0
<b>Total - Computer Science CBAS Fee (13307):</b>	<b>18,177</b>	<b>146,823</b>	<b>146,823</b>	<b>0</b>
Engineering Technology (13350)				
Salaries - Academic	1,363,830	1,279,274	1,553,216	1,237,758
Salaries - Supporting	71,007	77,769	78,469	83,469
Salaries - Students	32,320	21,122	21,122	7,069
Salaries - Professional	206,397	190,551	155,360	195,500
Employee Benefits	560,327	571,248	531,248	531,248
Travel	11,280	11,500	12,500	9,000
Operating Expenses	57,936	60,350	61,150	51,496
Capital Outlay	0	14,546	14,546	14,546
Department Revenues	12,052	0	0	0
<b>Total - Engineering Technology (13350):</b>	<b>2,315,149</b>	<b>2,226,360</b>	<b>2,427,611</b>	<b>2,130,086</b>



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Engineering Technology CBAS CF (13353)				
Travel	692	0	0	0
Operating Expenses	120,190	238,025	238,025	177,500
Capital Outlay	47,048	15,186	15,186	0
<b>Total - Engineering Technology CBAS CF (13353):</b>	<b>167,930</b>	<b>253,211</b>	<b>253,211</b>	<b>177,500</b>
Concrete & Construction Management (13360)				
Salaries - Academic	870,237	918,122	883,377	954,045
Salaries - Supporting	104,954	112,282	111,681	116,339
Salaries - Students	10,437	9,900	9,900	9,900
Salaries - Professional	100,207	112,529	119,420	120,465
Employee Benefits	403,408	417,746	417,746	407,746
Travel	15,019	18,985	18,985	16,485
Operating Expenses	70,878	76,666	79,316	56,889
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	8,031	0	0	0
<b>Total - Concrete &amp; Construction Management (13360):</b>	<b>1,583,171</b>	<b>1,671,230</b>	<b>1,645,425</b>	<b>1,686,869</b>
Concrete Industry Materials CBAS CF (13367)				
Operating Expenses	17,110	11,894	11,894	4,600
Department Revenues	148	0	0	0
<b>Total - Concrete Industry Materials CBAS CF (13367):</b>	<b>17,258</b>	<b>11,894</b>	<b>11,894</b>	<b>4,600</b>
Mathematical Sciences (13400)				
Salaries - Academic	3,376,292	3,287,737	3,411,256	3,231,908
Salaries - Supporting	117,709	124,714	100,538	117,907
Salaries - Students	29,850	32,175	32,175	6,750
Employee Benefits	1,238,898	1,261,038	1,211,038	1,201,038
Travel	31,588	26,000	27,000	21,000
Operating Expenses	34,125	37,301	37,301	37,001
Capital Outlay	0	6,491	6,491	6,491
Department Revenues	11,333	0	0	0
<b>Total - Mathematical Sciences (13400):</b>	<b>4,839,795</b>	<b>4,775,456</b>	<b>4,825,799</b>	<b>4,622,095</b>

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Mathematical Workshops (13402)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	1,803	4,000	4,000	4,000
Operating Expenses	6,012	16,158	16,158	0
Total - Mathematical Workshops (13402):	13,815	20,158	20,158	4,000
Mathematical Curriculum Improvement (13405)				
Salaries - Academic	14,639	0	0	0
Salaries - Professional	1,400	0	0	0
Employee Benefits	2,774	4,000	4,000	1,000
Operating Expenses	1,218	154,079	154,079	25,000
Total - Mathematical Curriculum Improvement (13405):	20,031	158,079	158,079	26,000
Military Science (13450)				
Salaries - Supporting	44,773	46,014	46,014	46,014
Employee Benefits	20,168	25,783	25,783	24,783
Travel	150	1,160	1,160	1,160
Operating Expenses	9,938	14,601	14,601	14,601
Department Revenues	1,533	0	0	0
Total - Military Science (13450):	76,562	87,558	87,558	86,558
Nursing (13500)				
Salaries - Academic	1,941,094	1,986,549	1,915,053	2,031,655
Salaries - Supporting	153,016	157,914	158,192	158,770
Salaries - Professional	0	0	3,500	0
Employee Benefits	748,215	771,708	671,708	721,708
Travel	7,924	20,900	20,900	17,400
Operating Expenses	32,463	66,631	67,575	64,631
Capital Outlay	5,116	0	0	0
Department Revenues	185	0	0	0
Total - Nursing (13500):	2,888,013	3,003,702	2,836,928	2,994,164

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National Health Chair of Exc (13510)				
Operating Expenses	0	19,915	19,915	0
Total - National Health Chair of Exc (13510):	0	19,915	19,915	0
Nursing Course Fee (13515)				
Salaries - Academic	305,702	317,997	317,897	317,897
Salaries - Professional	79,132	140,560	142,400	118,830
Employee Benefits	126,867	116,042	116,042	116,042
Travel	6,082	3,500	3,500	3,500
Operating Expenses	405,716	1,725,265	1,723,525	219,246
Capital Outlay	43,738	0	0	0
Department Revenues	3,864	0	0	0
Total - Nursing Course Fee (13515):	971,101	2,303,364	2,303,364	775,515
Nursing Student Materials (13517)				
Operating Expenses	8,050	5,785	5,785	0
Total - Nursing Student Materials (13517):	8,050	5,785	5,785	0
Physics and Astronomy (13550)				
Salaries - Academic	1,186,392	924,645	1,123,164	956,499
Salaries - Supporting	53,106	70,054	70,054	70,154
Salaries - Students	46,249	34,329	34,329	2,405
Employee Benefits	437,417	447,009	447,009	442,009
Travel	6,715	9,100	9,100	6,600
Operating Expenses	40,638	24,697	38,697	24,520
Capital Outlay	0	14,000	0	14,000
Department Revenues	712	0	0	0
Total - Physics and Astronomy (13550):	1,771,229	1,523,834	1,722,353	1,516,187

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Physics Curriculum Improvement (13555)				
Operating Expenses	6,254	132,856	132,856	20,000
Total - Physics Curriculum Improvement (13555):	6,254	132,856	132,856	20,000
Physics and Astronomy CBAS CF (13558)				
Operating Expenses	0	90,000	90,000	0
Total - Physics and Astronomy CBAS CF (13558):	0	90,000	90,000	0
Recruiting Behavioral Health Scienc (13610)				
Travel	2,674	0	3,000	0
Operating Expenses	971	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	3,645	0	3,000	0
Business CF Other Business (14016)				
Operating Expenses	36,067	339,858	339,251	101,000
Capital Outlay	8,800	0	0	0
Total - Business CF Other Business (14016):	44,867	339,858	339,251	101,000
Recruiting Business (14020)				
Travel	2,335	0	8,000	0
Operating Expenses	664	0	0	0
Total - Recruiting Business (14020):	2,999	0	8,000	0

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CIM-MBA Program (14025)				
Operating Expenses	4,067	38,909	38,909	0
Total - CIM-MBA Program (14025):	<u>4,067</u>	<u>38,909</u>	<u>38,909</u>	<u>0</u>
Business CF Recruiting (14026)				
Salaries - Academic	22,713	25,000	25,000	30,000
Employee Benefits	3,799	2,700	2,700	6,750
Travel	2,104	0	0	0
Operating Expenses	4,296	11,000	11,000	11,000
Total - Business CF Recruiting (14026):	<u>32,912</u>	<u>38,700</u>	<u>38,700</u>	<u>47,750</u>
Business CF Carryover not Committed (14036)				
Travel	47	0	0	0
Operating Expenses	112,729	2,601	2,601	0
Department Revenues	2,340	0	0	0
Total - Business CF Carryover not Committed (14036):	<u>115,116</u>	<u>2,601</u>	<u>2,601</u>	<u>0</u>
Business CF AACSB Accreditation (14086)				
Travel	5,563	10,000	10,000	12,000
Operating Expenses	12,900	12,900	12,900	15,500
Total - Business CF AACSB Accreditation (14086):	<u>18,463</u>	<u>22,900</u>	<u>22,900</u>	<u>27,500</u>

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Business CF Dale Carnegie (14096)				
Salaries - Academic	22,400	14,400	14,400	5,600
Salaries - Professional	5,600	11,600	11,600	11,600
Employee Benefits	2,657	4,900	4,900	4,900
Total - Business CF Dale Carnegie (14096):	<u>30,657</u>	<u>30,900</u>	<u>30,900</u>	<u>22,100</u>
Accounting (14150)				
Salaries - Academic	2,383,785	2,334,973	2,250,916	2,433,463
Salaries - Supporting	74,723	81,399	63,207	85,878
Salaries - Students	1,695	3,403	3,403	2,320
Employee Benefits	663,578	679,406	679,406	664,406
Travel	0	2,500	2,500	0
Operating Expenses	864	0	0	0
Department Revenues	9	0	0	0
Total - Accounting (14150):	<u>3,124,654</u>	<u>3,101,681</u>	<u>2,999,432</u>	<u>3,186,067</u>
Business CF Accounting (14156)				
Salaries - Academic	712,706	575,529	515,529	574,029
Employee Benefits	194,090	205,501	190,501	205,501
Travel	5,253	0	0	0
Operating Expenses	61,742	44,400	59,400	23,000
Department Revenues	5,302	0	0	0
Total - Business CF Accounting (14156):	<u>979,093</u>	<u>825,430</u>	<u>765,430</u>	<u>802,530</u>

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Marketing (14200)				
Salaries - Academic	2,128,395	2,335,552	2,585,992	2,590,211
Salaries - Supporting	40,553	41,824	38,252	40,252
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	690,227	691,606	691,606	755,606
Travel	1,000	1,000	3,000	0
Operating Expenses	1,410	1,500	2,500	0
Department Revenues	5	0	0	0
<b>Total - Marketing (14200):</b>	<b>2,861,590</b>	<b>3,074,482</b>	<b>3,324,350</b>	<b>3,389,069</b>
Business CF Marketing (14206)				
Salaries - Academic	0	67,096	67,096	74,600
Employee Benefits	0	32,040	32,040	32,040
Travel	17,147	0	0	0
Operating Expenses	60,183	77,000	92,000	20,000
Department Revenues	187	0	0	0
<b>Total - Business CF Marketing (14206):</b>	<b>77,517</b>	<b>176,136</b>	<b>191,136</b>	<b>126,640</b>
Economics and Finance (14250)				
Salaries - Academic	3,900,718	3,703,668	4,017,951	3,813,463
Salaries - Supporting	73,066	79,096	79,586	80,175
Salaries - Students	270	1,150	1,150	1,150
Salaries - Professional	39,164	52,849	52,849	52,849
Employee Benefits	1,035,945	1,080,785	1,080,785	1,135,781
Operating Expenses	6,410	496	5,165	1,650
<b>Total - Economics and Finance (14250):</b>	<b>5,055,573</b>	<b>4,918,044</b>	<b>5,237,486</b>	<b>5,085,068</b>

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Business CF Economics and Finance (14256)				
Travel	15,446	0	0	0
Operating Expenses	85,627	102,985	117,985	28,000
Department Revenues	93	0	0	0
Total - Business CF Economics and Finance (14256):	101,166	102,985	117,985	28,000
Information Systems and Analytics (14300)				
Salaries - Academic	2,458,985	2,511,876	2,506,128	2,485,152
Salaries - Supporting	39,437	40,685	40,685	40,785
Salaries - Students	9,098	9,185	9,185	3,185
Salaries - Professional	18,866	0	7,200	0
Employee Benefits	695,425	713,212	713,212	698,212
Travel	3,817	1,000	1,000	1,000
Operating Expenses	2,395	2,500	2,500	2,500
Department Revenues	60	0	0	0
Total - Information Systems and Analytics (14300):	3,228,083	3,278,458	3,279,910	3,230,834
Business CF Information Systems (14306)				
Travel	37,959	0	0	0
Operating Expenses	38,604	37,000	52,000	20,000
Department Revenues	60	0	0	0
Total - Business CF Information Systems (14306):	76,623	37,000	52,000	20,000
Management (14350)				
Salaries - Academic	3,365,792	3,413,541	3,518,874	3,475,356
Salaries - Supporting	73,132	75,775	76,968	78,360
Salaries - Students	0	500	500	500
Salaries - Professional	3,828	0	0	0
Employee Benefits	1,059,781	1,085,391	1,085,391	1,090,391
Travel	0	0	1,515	0
Total - Management (14350):	4,502,533	4,575,207	4,683,248	4,644,607



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Business CF Management (14356)				
Salaries - Academic	178,453	193,000	193,000	197,000
Employee Benefits	63,189	88,042	88,042	88,042
Travel	15,206	0	0	0
Operating Expenses	25,300	53,000	68,000	30,000
Capital Outlay	1,055	0	0	0
Department Revenues	50	0	0	0
<b>Total - Business CF Management (14356):</b>	<b>283,253</b>	<b>334,042</b>	<b>349,042</b>	<b>315,042</b>
Other Education (15005)				
Operating Expenses	0	15,891	15,141	15,891
<b>Total - Other Education (15005):</b>	<b>0</b>	<b>15,891</b>	<b>15,141</b>	<b>15,891</b>
Recruiting Education (15010)				
Travel	32	0	2,000	0
Operating Expenses	325	0	0	0
<b>Total - Recruiting Education (15010):</b>	<b>357</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
Educator Preparation and Licensure (15035)				
Salaries - Academic	396	0	0	0
Salaries - Supporting	72,760	83,401	88,166	89,056
Salaries - Professional	217,654	224,830	225,728	226,925
Employee Benefits	139,746	150,167	150,167	156,167
Travel	32,730	50,000	50,000	50,000
Operating Expenses	78,151	132,083	132,083	132,083
Department Revenues	2,649	0	0	0
<b>Total - Educator Preparation and Licensure (15035):</b>	<b>544,086</b>	<b>640,481</b>	<b>646,144</b>	<b>654,231</b>

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Edd Assessment Learning School Impr (15055)				
Salaries - Academic	231,739	304,503	312,475	280,398
Salaries - Supporting	19,779	20,415	20,611	20,206
Salaries - Professional	15,073	16,000	16,000	16,000
Employee Benefits	125,399	137,410	137,410	147,410
Travel	16,921	10,000	10,000	10,000
Operating Expenses	9,351	17,500	17,500	17,500
<b>Total - Edd Assessment Learning School Impr (15055):</b>	<b>418,262</b>	<b>505,828</b>	<b>513,996</b>	<b>491,514</b>
Education Course Fee (15060)				
Salaries - Academic	915	15,000	15,000	15,000
Salaries - Professional	102,637	134,000	134,000	134,000
Employee Benefits	7,882	14,900	14,900	14,900
Travel	2,925	10,000	10,000	10,000
Operating Expenses	129,176	540,619	540,619	64,700
Department Revenues	4,320	0	0	0
<b>Total - Education Course Fee (15060):</b>	<b>247,855</b>	<b>714,519</b>	<b>714,519</b>	<b>238,600</b>
Criminal Justice Adm (15100)				
Salaries - Academic	899,698	938,160	920,146	971,795
Salaries - Supporting	34,932	41,814	41,814	42,114
Employee Benefits	304,197	339,199	339,199	339,199
Travel	7,277	9,000	8,500	6,500
Operating Expenses	26,811	20,087	26,486	18,687
Department Revenues	2,408	0	0	0
<b>Total - Criminal Justice Adm (15100):</b>	<b>1,275,323</b>	<b>1,348,260</b>	<b>1,336,145</b>	<b>1,378,295</b>

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Womack Educational Leadership (15150)				
Salaries - Academic	1,871,888	1,615,491	1,624,215	1,537,380
Salaries - Supporting	65,167	73,776	74,645	75,614
Salaries - Professional	22,080	0	85,000	57,200
Employee Benefits	692,731	705,297	705,318	695,297
Travel	16,566	18,005	18,005	18,005
Operating Expenses	42,644	51,169	75,708	50,678
Capital Outlay	2,623	0	0	0
Department Revenues	36	0	0	0
<b>Total - Womack Educational Leadership (15150):</b>	<b>2,713,735</b>	<b>2,463,738</b>	<b>2,582,891</b>	<b>2,434,174</b>
Elementary and Special Education (15200)				
Salaries - Academic	1,547,814	1,467,874	1,536,338	1,439,763
Salaries - Supporting	72,210	78,750	71,644	77,444
Salaries - Students	738	3,060	3,060	3,060
Salaries - Professional	165,944	167,273	164,157	175,468
Employee Benefits	562,604	587,417	587,417	587,417
Travel	24,191	31,500	31,500	29,000
Operating Expenses	45,980	50,447	55,091	36,589
Department Revenues	1,212	0	0	0
<b>Total - Elementary and Special Education (15200):</b>	<b>2,420,693</b>	<b>2,386,321</b>	<b>2,449,207</b>	<b>2,348,741</b>
Health and Human Performance (15250)				
Salaries - Academic	3,128,525	2,758,765	3,106,296	2,782,133
Salaries - Supporting	130,378	135,392	137,195	139,198
Salaries - Students	5,476	14,290	14,290	14,290
Salaries - Professional	274,190	225,448	243,375	228,218
Employee Benefits	1,147,392	1,168,899	1,118,899	1,203,899
Travel	12,342	27,032	22,032	22,590
Operating Expenses	101,132	73,762	92,268	73,062
Department Revenues	852	0	0	0
<b>Total - Health and Human Performance (15250):</b>	<b>4,800,287</b>	<b>4,403,588</b>	<b>4,734,355</b>	<b>4,463,390</b>

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HHP Aquatics (15251)				
Operating Expenses	0	1,951	1,951	1,951
Total - HHP Aquatics (15251):	<u>0</u>	<u>1,951</u>	<u>1,951</u>	<u>1,951</u>
Human Sciences (15300)				
Salaries - Academic	1,476,787	1,480,903	1,563,004	1,511,146
Salaries - Supporting	71,814	77,029	76,663	79,448
Salaries - Students	7,895	8,294	8,294	3,614
Salaries - Professional	2,400	0	0	0
Employee Benefits	551,546	556,832	558,703	571,221
Travel	15,318	12,371	20,871	9,871
Operating Expenses	90,350	58,481	79,029	58,492
Capital Outlay	0	3,000	0	3,000
Department Revenues	4,090	0	0	0
Total - Human Sciences (15300):	<u>2,220,200</u>	<u>2,196,910</u>	<u>2,306,564</u>	<u>2,236,792</u>
TXMD Fashion Show (15305)				
Operating Expenses	880	516	516	0
Department Revenues	3,126	0	0	0
Total - TXMD Fashion Show (15305):	<u>4,006</u>	<u>516</u>	<u>516</u>	<u>0</u>
Psychology (15350)				
Salaries - Academic	3,366,717	3,103,406	2,983,218	3,136,374
Salaries - Supporting	113,142	126,205	112,149	125,807
Salaries - Students	1,814	3,800	3,800	0
Salaries - Professional	0	0	52,500	0
Employee Benefits	1,099,541	1,101,685	1,001,685	991,685
Travel	33,960	29,865	29,865	27,365
Operating Expenses	57,042	61,772	61,772	60,973
Capital Outlay	1,412	0	0	0
Department Revenues	2,130	0	0	0
Total - Psychology (15350):	<u>4,675,758</u>	<u>4,426,733</u>	<u>4,244,989</u>	<u>4,342,204</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Literacy Studies PhD Program (15460)				
Salaries - Academic	298,524	111,393	299,707	181,185
Salaries - Supporting	30,128	30,595	31,461	32,326
Salaries - Professional	2,400	0	0	0
Employee Benefits	57,543	63,627	63,627	62,627
Travel	7,748	15,000	15,000	15,000
Operating Expenses	15,089	64,330	64,330	15,790
Department Revenues	146	0	0	0
<b>Total - Literacy Studies PhD Program (15460):</b>	<b>411,578</b>	<b>284,945</b>	<b>474,125</b>	<b>306,928</b>
MS in Physician Assistant Studies (15550)				
Salaries - Academic	909,114	1,047,212	1,019,684	1,037,584
Salaries - Supporting	39,712	40,958	40,958	41,058
Salaries - Professional	16,045	50,515	12,627	50,515
Employee Benefits	276,867	291,136	291,136	311,136
Travel	35,859	17,436	17,436	17,436
Operating Expenses	495,006	329,676	329,176	317,676
Capital Outlay	0	47,431	47,431	47,431
Department Revenues	3,066	0	0	0
<b>Total - MS in Physician Assistant Studies (15550):</b>	<b>1,775,669</b>	<b>1,824,364</b>	<b>1,758,448</b>	<b>1,822,836</b>
Physician Assistant Course Fee (15555)				
Travel	2,100	0	0	0
Operating Expenses	216,900	225,000	225,000	225,000
<b>Total - Physician Assistant Course Fee (15555):</b>	<b>219,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Other Liberal Arts (16005)				
Salaries - Students	8,460	0	0	0
Operating Expenses	2,999	17,930	17,730	17,930
Department Revenues	42	0	0	0
Total - Other Liberal Arts (16005):	11,501	17,930	17,730	17,930
Recruiting Liberal Arts (16010)				
Travel	7,943	0	8,000	0
Operating Expenses	3,343	6,000	6,000	6,000
Total - Recruiting Liberal Arts (16010):	11,286	6,000	14,000	6,000
Liberal Arts General (16025)				
Operating Expenses	45	553	553	3,203
Total - Liberal Arts General (16025):	45	553	553	3,203
Master of Arts Liberal Arts (16035)				
Salaries - Academic	24,350	21,100	21,100	21,100
Salaries - Professional	480	0	0	0
Employee Benefits	10,570	14,156	14,156	13,156
Operating Expenses	1,866	2,500	3,000	2,500
Total - Master of Arts Liberal Arts (16035):	37,266	37,756	38,256	36,756

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BS in Public Writing and Rhetoric (16060)				
Salaries - Academic	2,021	4,800	4,800	4,800
Employee Benefits	617	1,000	1,000	0
Travel	2,249	2,500	2,500	2,500
Operating Expenses	4,956	8,500	8,700	8,500
<b>Total - BS in Public Writing and Rhetoric (16060):</b>	<b>9,843</b>	<b>16,800</b>	<b>17,000</b>	<b>15,800</b>
Art and Design (16200)				
Salaries - Academic	1,959,633	1,887,827	1,987,184	1,849,698
Salaries - Supporting	187,520	178,640	187,513	184,403
Salaries - Students	2,859	6,860	6,860	6,860
Employee Benefits	805,510	836,358	836,182	845,658
Travel	24,149	24,000	24,000	19,000
Operating Expenses	49,155	54,806	56,213	39,440
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	2,940	0	0	0
<b>Total - Art and Design (16200):</b>	<b>3,031,766</b>	<b>2,995,751</b>	<b>3,105,212</b>	<b>2,952,319</b>
Art and Design Materials Fee (16220)				
Travel	4,805	0	0	0
Operating Expenses	155,645	263,299	263,299	170,400
Capital Outlay	4,407	0	0	0
Department Revenues	56	0	0	0
<b>Total - Art and Design Materials Fee (16220):</b>	<b>164,913</b>	<b>263,299</b>	<b>263,299</b>	<b>170,400</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
English (16300)				
Salaries - Academic	5,090,315	4,954,180	5,226,589	5,042,450
Salaries - Supporting	140,863	149,848	150,006	150,763
Salaries - Students	935	1,550	1,550	1,550
Salaries - Professional	7,425	0	4,800	0
Employee Benefits	1,749,306	1,776,125	1,803,125	1,878,225
Travel	22,912	30,103	30,403	30,103
Operating Expenses	55,783	91,107	91,257	82,207
Department Revenues	9,128	0	0	0
Total - English (16300):	<u>7,076,667</u>	<u>7,002,913</u>	<u>7,307,730</u>	<u>7,185,298</u>
Middle East Center (16310)				
Salaries - Academic	19,460	20,064	20,232	20,401
Employee Benefits	6,715	7,600	7,600	7,600
Travel	611	1,500	1,500	3,000
Operating Expenses	834	3,033	3,133	3,033
Department Revenues	135	0	0	0
Total - Middle East Center (16310):	<u>27,755</u>	<u>32,197</u>	<u>32,465</u>	<u>34,034</u>
World Lang Lit & Cultures (16400)				
Salaries - Academic	1,724,534	1,664,877	1,634,722	1,607,349
Salaries - Supporting	36,805	38,140	38,844	39,648
Salaries - Students	8,622	12,200	12,200	11,000
Employee Benefits	624,754	641,731	641,731	631,731
Travel	13,763	13,185	13,685	13,185
Operating Expenses	23,731	27,538	30,288	27,538
Department Revenues	1,453	0	0	0
Total - World Lang Lit & Cultures (16400):	<u>2,433,662</u>	<u>2,397,671</u>	<u>2,371,470</u>	<u>2,330,451</u>



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Geosciences (16450)				
Salaries - Academic	836,415	897,575	929,015	1,004,410
Salaries - Supporting	42,990	44,138	44,545	44,952
Salaries - Students	2,303	4,617	4,617	4,617
Salaries - Professional	42,417	59,425	33,370	68,504
Employee Benefits	354,201	385,341	374,211	399,382
Travel	2,787	3,847	3,847	3,847
Operating Expenses	45,016	46,168	46,036	44,788
Capital Outlay	1,818	0	0	0
Department Revenues	300	0	0	0
Total - Geosciences (16450):	<u>1,328,247</u>	<u>1,441,111</u>	<u>1,435,641</u>	<u>1,570,500</u>
Geosciences Materials CBAS CF (16457)				
Operating Expenses	15,389	165,710	166,210	13,500
Total - Geosciences Materials CBAS CF (16457):	<u>15,389</u>	<u>165,710</u>	<u>166,210</u>	<u>13,500</u>
Geosciences Field Trip CBAS CF (16458)				
Travel	10,606	0	0	0
Operating Expenses	688	14,007	14,007	11,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>11,294</u>	<u>14,007</u>	<u>14,007</u>	<u>11,000</u>
Geosciences Labs (16460)				
Salaries - Students	675	0	0	0
Salaries - Professional	6,110	0	0	0
Employee Benefits	468	900	900	400
Operating Expenses	-1,810	30,593	30,593	0
Total - Geosciences Labs (16460):	<u>5,443</u>	<u>31,493</u>	<u>31,493</u>	<u>400</u>

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History (16500)				
Salaries - Academic	3,143,110	2,701,174	3,158,998	2,683,366
Salaries - Supporting	67,752	73,275	75,085	75,420
Salaries - Students	9,440	6,960	6,960	280
Salaries - Professional	16,742	0	2,640	0
Employee Benefits	1,067,653	1,090,509	1,090,509	1,069,509
Travel	20,398	19,800	21,800	19,800
Operating Expenses	61,970	42,676	47,093	31,598
Department Revenues	657	0	0	0
<b>Total - History (16500):</b>	<b>4,387,722</b>	<b>3,934,394</b>	<b>4,403,085</b>	<b>3,879,973</b>
History Day (16510)				
Operating Expenses	3,819	14,664	14,764	6,000
Department Revenues	2,830	0	0	0
<b>Total - History Day (16510):</b>	<b>6,649</b>	<b>14,664</b>	<b>14,764</b>	<b>6,000</b>
Public History (16520)				
Salaries - Academic	12,600	0	0	0
Salaries - Students	200	3,450	3,450	3,450
Employee Benefits	3,776	5,330	5,330	5,330
Travel	17,700	11,670	14,106	11,670
Operating Expenses	34,148	43,546	47,600	43,546
Department Revenues	25	0	0	0
<b>Total - Public History (16520):</b>	<b>68,449</b>	<b>63,996</b>	<b>70,486</b>	<b>63,996</b>

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Holocaust Program (16530)				
Travel	531	0	0	0
Operating Expenses	12,413	42,912	43,262	0
Department Revenues	8,046	0	0	0
Total - Holocaust Program (16530):	20,990	42,912	43,262	0
Music (16600)				
Salaries - Academic	3,113,859	2,850,058	3,123,758	2,919,968
Salaries - Supporting	147,597	139,709	138,242	140,536
Salaries - Students	15,072	6,940	14,440	4,940
Salaries - Professional	164,790	165,202	165,771	166,540
Employee Benefits	1,138,269	1,160,968	1,110,968	1,178,968
Travel	23,882	20,200	20,950	19,200
Operating Expenses	60,920	80,162	83,662	80,162
Capital Outlay	2,825	13,930	13,930	13,930
Department Revenues	348	0	0	0
Total - Music (16600):	4,667,562	4,437,169	4,671,721	4,524,244
Private Instruction (16622)				
Salaries - Academic	65,880	106,300	106,300	106,300
Salaries - Professional	18,550	0	0	0
Employee Benefits	6,459	11,700	11,700	11,700
Travel	431	0	0	0
Operating Expenses	28,607	365,853	365,853	91,800
Total - Private Instruction (16622):	119,927	483,853	483,853	209,800

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Concert Services (16624)				
Operating Expenses	634	5,000	5,000	5,000
Total - Concert Services (16624):	<u>634</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)				
Salaries - Academic	819,412	874,662	879,397	890,829
Salaries - Supporting	41,632	44,249	44,249	44,249
Salaries - Students	2,055	2,106	2,106	0
Employee Benefits	304,340	312,719	312,719	332,719
Travel	3,818	6,400	6,400	6,400
Operating Expenses	30,312	21,620	22,520	21,620
Department Revenues	1,565	0	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,203,134</u>	<u>1,261,756</u>	<u>1,267,391</u>	<u>1,295,817</u>
Political Science Intl Relations (16750)				
Salaries - Academic	1,407,693	1,378,261	1,498,116	1,689,763
Salaries - Supporting	38,887	45,494	45,494	85,201
Salaries - Students	27,733	44,750	44,750	43,150
Salaries - Professional	2,880	0	2,400	0
Employee Benefits	484,382	491,823	491,823	650,646
Travel	26,137	12,002	13,252	11,902
Operating Expenses	49,269	38,363	40,263	47,170
Department Revenues	1,553	0	0	0
Total - Political Science Intl Relations (16750):	<u>2,038,534</u>	<u>2,010,693</u>	<u>2,136,098</u>	<u>2,527,832</u>

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Social Work (16800)				
Salaries - Academic	939,807	988,275	1,019,772	999,993
Salaries - Supporting	59,407	48,686	52,464	53,104
Employee Benefits	317,938	320,854	320,950	331,854
Travel	5,189	8,560	9,560	6,060
Operating Expenses	24,291	21,172	23,676	21,172
Department Revenues	2,685	0	0	0
<b>Total - Social Work (16800):</b>	<b>1,349,317</b>	<b>1,387,547</b>	<b>1,426,422</b>	<b>1,412,183</b>
Sociology and Anthropology (16850)				
Salaries - Academic	1,730,340	1,769,000	1,765,657	1,581,938
Salaries - Supporting	55,995	57,112	58,044	59,075
Salaries - Students	2,054	5,560	5,560	5,560
Salaries - Professional	2,080	0	5,840	0
Employee Benefits	609,348	613,380	561,618	601,380
Travel	17,007	12,700	11,200	10,200
Operating Expenses	35,081	37,470	36,670	29,805
Department Revenues	1,143	0	0	0
<b>Total - Sociology and Anthropology (16850):</b>	<b>2,453,048</b>	<b>2,495,222</b>	<b>2,444,589</b>	<b>2,287,958</b>
Dance (16870)				
Salaries - Academic	3,333	14,600	14,600	14,600
Salaries - Supporting	19,796	17,710	17,800	17,800
Employee Benefits	3,841	4,800	4,800	4,800
Travel	3,675	1,500	1,500	1,500
Operating Expenses	4,910	9,221	9,221	9,221
Department Revenues	150	0	0	0
<b>Total - Dance (16870):</b>	<b>35,705</b>	<b>47,831</b>	<b>47,921</b>	<b>47,921</b>

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Communication Studies (16880)				
Salaries - Academic	1,271,515	1,271,145	1,365,446	1,296,460
Salaries - Supporting	39,343	40,589	40,589	40,689
Salaries - Students	4,005	6,310	6,310	2,610
Employee Benefits	489,672	496,012	496,012	510,012
Travel	10,957	7,200	7,200	7,200
Operating Expenses	25,847	21,279	21,729	20,979
Department Revenues	1,033	0	0	0
<b>Total - Communication Studies (16880):</b>	<b>1,842,372</b>	<b>1,842,535</b>	<b>1,937,286</b>	<b>1,877,950</b>
Theatre and Dance (16893)				
Salaries - Academic	1,136,456	1,130,035	1,152,879	1,152,119
Salaries - Supporting	38,333	39,927	37,152	38,152
Salaries - Students	5,845	3,000	3,000	0
Salaries - Professional	1,213	0	0	0
Employee Benefits	419,823	459,608	459,608	459,608
Travel	8,403	10,700	10,700	10,700
Operating Expenses	14,789	15,135	20,076	15,135
Department Revenues	1,876	0	0	0
<b>Total - Theatre and Dance (16893):</b>	<b>1,626,738</b>	<b>1,658,405</b>	<b>1,683,415</b>	<b>1,675,714</b>
Theatre and Dance Curriculum Improv (16894)				
Travel	2,621	0	0	0
Operating Expenses	2,559	19,977	19,977	10,000
<b>Total - Theatre and Dance Curriculum Improv (16894):</b>	<b>5,180</b>	<b>19,977</b>	<b>19,977</b>	<b>10,000</b>

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Other Media & Entertainment (17010)				
Salaries - Academic	14,042	0	0	0
Employee Benefits	2,495	3,450	3,450	1,950
Travel	28,454	0	3,750	0
Operating Expenses	40,752	36,493	36,493	36,493
Department Revenues	1,470	0	0	0
Total - Other Media & Entertainment (17010):	87,213	39,943	43,693	38,443
Media & Entertainment Course Fee (17015)				
Salaries - Students	30,647	11,600	11,600	11,600
Employee Benefits	81	0	0	0
Operating Expenses	498,029	300,270	300,270	40,000
Capital Outlay	212,195	240,787	240,787	238,400
Total - Media & Entertainment Course Fee (17015):	740,952	552,657	552,657	290,000
Recruiting Media & Entertainment (17020)				
Travel	1,320	0	6,000	0
Operating Expenses	883	0	0	0
Department Revenues	80	0	0	0
Total - Recruiting Media & Entertainment (17020):	2,283	0	6,000	0
Media Arts (17250)				
Salaries - Academic	1,915,847	1,652,900	1,867,186	1,686,731
Salaries - Supporting	50,604	82,368	82,368	82,068
Salaries - Students	21,912	25,675	25,675	17,075
Salaries - Professional	161,552	140,153	145,747	141,940
Employee Benefits	799,533	828,833	778,833	787,833
Travel	11,996	7,600	9,600	5,100
Operating Expenses	42,554	36,463	36,463	46,463
Department Revenues	940	0	0	0
Total - Media Arts (17250):	3,004,938	2,773,992	2,945,872	2,767,210

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Media Arts Hardware Maint (17255)				
Operating Expenses	8,994	10,000	10,000	0
Total - Media Arts Hardware Maint (17255):	<u>8,994</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
IMAGINE Animation Studio (17270)				
Salaries - Students	7,425	0	0	0
Operating Expenses	180	3,895	6,895	0
Total - IMAGINE Animation Studio (17270):	<u>7,605</u>	<u>3,895</u>	<u>6,895</u>	<u>0</u>
Journalism and Strategic Media (17300)				
Salaries - Academic	1,565,941	1,641,325	1,636,943	1,650,462
Salaries - Supporting	72,542	82,404	82,404	82,504
Salaries - Students	7,527	9,375	9,375	4,375
Salaries - Professional	16,120	0	5,440	0
Employee Benefits	607,497	641,377	641,377	646,377
Travel	14,660	12,000	13,000	12,000
Operating Expenses	36,592	51,481	51,481	36,356
Department Revenues	1,558	0	0	0
Total - Journalism and Strategic Media (17300):	<u>2,322,437</u>	<u>2,437,962</u>	<u>2,440,020</u>	<u>2,432,074</u>
Recording Industry (17350)				
Salaries - Academic	2,482,782	2,360,297	2,321,533	2,312,302
Salaries - Supporting	73,001	75,655	76,846	77,637
Salaries - Students	34,584	37,588	37,588	29,210
Salaries - Professional	210,890	221,981	227,249	227,076
Employee Benefits	922,993	943,708	945,607	933,097
Travel	13,967	26,249	24,949	2,249
Operating Expenses	67,064	63,668	54,583	74,658
Capital Outlay	4,000	0	0	16,120
Department Revenues	1,571	0	0	0
Total - Recording Industry (17350):	<u>3,810,852</u>	<u>3,729,146</u>	<u>3,688,355</u>	<u>3,672,349</u>



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Master Fine Arts Recording Industry (17351)				
Salaries - Academic	71,280	0	78,008	0
Salaries - Supporting	16,365	16,697	16,697	16,697
Employee Benefits	2,639	11,399	11,399	11,399
Operating Expenses	12,065	13,119	13,619	9,119
Total - Master Fine Arts Recording Industry (17351):	<u>102,349</u>	<u>41,215</u>	<u>119,723</u>	<u>37,215</u>
Recording Industry Hardware Mainten (17360)				
Operating Expenses	23,000	8,300	14,800	8,300
Total - Recording Industry Hardware Mainten (17360):	<u>23,000</u>	<u>8,300</u>	<u>14,800</u>	<u>8,300</u>
Concert Promotion Courses (17361)				
Operating Expenses	4,381	571	1,871	0
Department Revenues	630	0	0	0
Total - Concert Promotion Courses (17361):	<u>5,011</u>	<u>571</u>	<u>1,871</u>	<u>0</u>
Student Record Label (17370)				
Travel	59	0	0	0
Operating Expenses	0	613	613	0
Total - Student Record Label (17370):	<u>59</u>	<u>613</u>	<u>613</u>	<u>0</u>
Off Campus Courses (17504)				
Salaries - Professional	56,751	58,578	59,960	61,442
Employee Benefits	33,284	39,600	39,600	34,600
Travel	9,354	22,901	22,901	22,901
Operating Expenses	9,003	5,706	5,706	5,706
Department Revenues	127	0	0	0
Total - Off Campus Courses (17504):	<u>108,519</u>	<u>126,785</u>	<u>128,167</u>	<u>124,649</u>

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Distance Education Administration (17530)				
Salaries - Supporting	55,366	29,500	29,500	0
Salaries - Professional	18,381	55,410	13,860	0
Employee Benefits	19,735	27,800	27,800	0
Travel	1,580	0	0	0
Operating Expenses	203,833	141,352	143,440	298,868
Department Revenues	792	0	0	0
<b>Total - Distance Education Administration (17530):</b>	<b>299,687</b>	<b>254,062</b>	<b>214,600</b>	<b>298,868</b>
Distance Education Instruction (17531)				
Salaries - Academic	1,457,552	1,088,838	1,088,838	1,096,341
Salaries - Students	54,927	0	0	0
Salaries - Professional	27,950	0	0	0
Employee Benefits	582,298	276,585	276,585	276,585
Operating Expenses	31,542	4,685,874	4,685,874	1,250
<b>Total - Distance Education Instruction (17531):</b>	<b>2,154,269</b>	<b>6,051,297</b>	<b>6,051,297</b>	<b>1,374,176</b>
Academic Outreach (17540)				
Salaries - Administrative	101,901	105,178	105,625	106,171
Salaries - Supporting	0	24,958	32,980	0
Salaries - Professional	338,013	348,912	362,394	371,905
Employee Benefits	180,362	186,922	186,922	194,922
Travel	13,624	10,000	10,000	10,000
Operating Expenses	39,016	45,999	45,999	45,999
Department Revenues	658	0	0	0
<b>Total - Academic Outreach (17540):</b>	<b>673,574</b>	<b>721,969</b>	<b>743,920</b>	<b>728,997</b>

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Distance Educ Support Services (17550)				
Salaries - Academic	443,322	857,813	858,214	827,168
Salaries - Supporting	107,765	64,074	64,394	37,306
Salaries - Professional	191,709	232,540	198,852	190,161
Employee Benefits	309,017	327,366	327,366	317,366
Travel	14,934	12,000	12,000	12,000
Operating Expenses	61,515	323,016	119,266	25,000
Department Revenues	272	0	0	0
<b>Total - Distance Educ Support Services (17550):</b>	<b>1,128,534</b>	<b>1,816,809</b>	<b>1,580,092</b>	<b>1,409,001</b>
Dual Enrollment (17575)				
Salaries - Academic	582,126	546,612	899,973	528,696
Salaries - Supporting	32,501	33,802	33,977	34,252
Salaries - Professional	64,475	66,531	68,506	70,581
Employee Benefits	227,746	237,500	237,500	232,500
Travel	18,001	0	0	0
Operating Expenses	148,816	-10,767	-10,767	0
Department Revenues	23	0	0	0
<b>Total - Dual Enrollment (17575):</b>	<b>1,073,688</b>	<b>873,678</b>	<b>1,229,189</b>	<b>866,029</b>
Prof Development and Persona (17580)				
Salaries - Academic	49,140	57,173	57,173	57,173
Salaries - Professional	48,099	49,579	50,559	51,538
Employee Benefits	27,533	17,568	17,568	17,568
Travel	1,710	2,923	2,923	2,923
Operating Expenses	23,404	112,397	112,397	100,441
Department Revenues	-22,298	0	0	0
<b>Total - Prof Development and Persona (17580):</b>	<b>127,588</b>	<b>239,640</b>	<b>240,620</b>	<b>229,643</b>

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MT Engage Instruction (17581)				
Salaries - Academic	0	14,203	0	14,203
Employee Benefits	0	1,000	1,000	1,000
Total - MT Engage Instruction (17581):	0	15,203	1,000	15,203
Corporate Partnerships (17587)				
Salaries - Academic	141,588	174,645	174,645	172,282
Salaries - Professional	5,000	0	0	0
Employee Benefits	42,979	43,800	43,800	42,800
Travel	17	2,500	2,500	0
Operating Expenses	2,714	30,000	30,000	30,000
Department Revenues	1,400	0	0	0
Total - Corporate Partnerships (17587):	193,698	250,945	250,945	245,082
Summer School (17590)				
Salaries - Academic	7,320,247	7,320,809	7,320,809	7,320,809
Salaries - Supporting	2,080	0	0	0
Salaries - Students	0	2,100	2,100	2,100
Salaries - Professional	26,776	22,880	22,880	22,880
Employee Benefits	1,429,907	1,481,840	1,481,840	1,481,840
Operating Expenses	6,296	15,000	15,000	15,000
Total - Summer School (17590):	8,785,306	8,842,629	8,842,629	8,842,629
Winter Session (17595)				
Salaries - Academic	519,495	504,297	504,297	504,297
Salaries - Professional	800	0	0	0
Employee Benefits	98,533	100,927	100,927	137,927
Total - Winter Session (17595):	618,828	605,224	605,224	642,224

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Grad Asst Fees (18010)				
Employee Benefits	2,962,219	3,941,009	3,873,723	3,677,009
Total - Grad Asst Fees (18010):	<u>2,962,219</u>	<u>3,941,009</u>	<u>3,873,723</u>	<u>3,677,009</u>
Grad Assistant Stipends (18020)				
Salaries - Academic	26,749	3,309,383	315,922	3,417,983
Salaries - Professional	4,833	0	0	0
Employee Benefits	125	0	0	0
Total - Grad Assistant Stipends (18020):	<u>31,707</u>	<u>3,309,383</u>	<u>315,922</u>	<u>3,417,983</u>
Data Science Pipeline PhD Asst (18081)				
Salaries - Academic	0	144,754	144,754	211,508
Employee Benefits	0	50,924	50,924	50,924
Operating Expenses	0	192,644	192,644	0
Total - Data Science Pipeline PhD Asst (18081):	<u>0</u>	<u>388,322</u>	<u>388,322</u>	<u>262,432</u>
REU Site Comp Modeling 537180 Match (18354)				
Salaries - Academic	18,921	390	390	0
Employee Benefits	3,445	-390	-390	0
Total - REU Site Comp Modeling 537180 Match (18354):	<u>22,366</u>	<u>0</u>	<u>0</u>	<u>0</u>
TN Space Grant Consort 537367 Match (18356)				
Salaries - Students	1,139	-2,007	-2,007	0
Employee Benefits	69	-69	-69	0
Travel	3,049	18,515	18,515	0
Operating Expenses	310	17,798	17,798	0
Total - TN Space Grant Consort 537367 Match (18356):	<u>4,567</u>	<u>34,237</u>	<u>34,237</u>	<u>0</u>

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University Honors Instruction (19505)				
Salaries - Academic	115,209	118,605	118,605	118,705
Salaries - Professional	675	0	0	0
Employee Benefits	48,109	49,500	49,500	48,500
Travel	834	0	0	0
Operating Expenses	22,003	3,774	3,774	3,774
Department Revenues	5	0	0	0
<b>Total - University Honors Instruction (19505):</b>	<b>186,835</b>	<b>171,879</b>	<b>171,879</b>	<b>170,979</b>
Sustainable Campus Initiatives (50142)				
Salaries - Students	2,265	0	0	0
Operating Expenses	12,964	3,682	11,593	0
<b>Total - Sustainable Campus Initiatives (50142):</b>	<b>15,229</b>	<b>3,682</b>	<b>11,593</b>	<b>0</b>
Claims Commission Allocation (70000)				
Department Revenues	317,477	360,662	360,662	201,541
<b>Total - Claims Commission Allocation (70000):</b>	<b>317,477</b>	<b>360,662</b>	<b>360,662</b>	<b>201,541</b>
Campus Mail Allocation (70100)				
Department Revenues	26,048	76,046	76,046	76,046
<b>Total - Campus Mail Allocation (70100):</b>	<b>26,048</b>	<b>76,046</b>	<b>76,046</b>	<b>76,046</b>

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OPEB Allocation (70115)				
Employee Benefits	4,903	1,399,718	1,399,718	1,399,718
Total - OPEB Allocation (70115):	<u>4,903</u>	<u>1,399,718</u>	<u>1,399,718</u>	<u>1,399,718</u>
Motor Pool Allocation (70120)				
Department Revenues	275,828	105,472	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>275,828</u>	<u>105,472</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	1,590	0	2,030
Salaries - Academic	0	1,458,468	0	1,720,820
Salaries - Supporting	0	40,130	0	74,180
Salaries - Professional	0	44,500	0	78,970
Employee Benefits	55,653	359,113	40,518	422,110
Operating Expenses	0	-59,635	-59,635	756,423
Total - Other Budget Pool (70140):	<u>55,653</u>	<u>1,844,166</u>	<u>-19,117</u>	<u>3,054,533</u>
Non Recurring (70150)				
Salaries - Supporting	14,786	0	0	0
Employee Benefits	3,336	0	0	0
Operating Expenses	0	1,648,271	1,514,904	0
Total - Non Recurring (70150):	<u>18,122</u>	<u>1,648,271</u>	<u>1,514,904</u>	<u>0</u>

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ITD Computer Allocation (70187) Department Revenues	10,399,638	10,944,676	10,925,866	11,317,394
<b>Total - ITD Computer Allocation (70187):</b>	<b>10,399,638</b>	<b>10,944,676</b>	<b>10,925,866</b>	<b>11,317,394</b>
Campus Recreation Allocation (70195) Employee Benefits	85,056	90,190	90,190	90,190
<b>Total - Campus Recreation Allocation (70195):</b>	<b>85,056</b>	<b>90,190</b>	<b>90,190</b>	<b>90,190</b>
<b>Total - Instruction (200):</b>				
Salaries - Administrative	104,301	106,768	105,625	108,201
Salaries - Academic	93,529,344	98,774,592	94,263,822	100,286,203
Salaries - Supporting	5,604,772	4,314,186	4,236,523	4,330,903
Salaries - Students	1,713,950	1,558,535	1,573,614	1,182,749
Salaries - Professional	4,545,215	5,028,140	5,080,766	5,193,442
Employee Benefits	36,382,063	40,128,575	39,116,981	39,951,389
Travel	1,051,454	856,582	917,426	761,627
Operating Expenses	11,320,011	28,858,012	32,378,417	11,351,647
Capital Outlay	1,274,022	2,997,435	2,980,435	2,655,516
Department Revenues	11,158,061	11,486,856	11,468,046	11,700,453
<b>Total</b>	<b>166,683,193</b>	<b>194,109,681</b>	<b>192,121,655</b>	<b>177,522,130</b>



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<b>Total - Instruction (20):</b>				
Salaries - Administrative	104,301	106,768	105,625	108,201
Salaries - Academic	93,529,344	98,774,592	94,263,822	100,286,203
Salaries - Supporting	5,604,772	4,314,186	4,236,523	4,330,903
Salaries - Students	1,713,950	1,558,535	1,573,614	1,182,749
Salaries - Professional	4,545,215	5,028,140	5,080,766	5,193,442
Employee Benefits	36,382,063	40,128,575	39,116,981	39,951,389
Travel	1,051,454	856,582	917,426	761,627
Operating Expense	11,320,011	28,858,012	32,378,417	11,351,647
Capital Outlay	1,274,022	2,997,435	2,980,435	2,655,516
Department Revenues	11,158,061	11,486,856	11,468,046	11,700,453
<b>Total</b>	<u>166,683,193</u>	<u>194,109,681</u>	<u>192,121,655</u>	<u>177,522,130</u>
<b>Research (25)</b>				
<b>Research (250)</b>				
Academic Research NIA (12017)				
Salaries - Academic	17,600	63,300	0	126,600
Salaries - Professional	2,400	0	0	0
Employee Benefits	2,157	4,700	4,700	4,700
<b>Total - Academic Research NIA (12017):</b>	<u>22,157</u>	<u>68,000</u>	<u>4,700</u>	<u>131,300</u>
Indirect Veterans & Military Family (12039)				
Operating Expenses	0	1,402	1,402	0
<b>Total - Indirect Veterans &amp; Military Family (12039):</b>	<u>0</u>	<u>1,402</u>	<u>1,402</u>	<u>0</u>

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Ctr For Health and Human (12047)				
Salaries - Professional	61,993	33,865	42,330	42,630
Employee Benefits	35,289	38,332	38,332	38,332
Department Revenues	1,069	0	0	0
Total - Ctr For Health and Human (12047):	98,351	72,197	80,662	80,962
Data Science Pipeline (12048)				
Salaries - Academic	78,801	0	0	0
Salaries - Students	20,925	0	0	0
Salaries - Professional	92,976	0	0	0
Employee Benefits	44,224	0	0	0
Travel	23,183	0	0	0
Operating Expenses	50,459	-170,090	-170,090	0
Total - Data Science Pipeline (12048):	310,568	-170,090	-170,090	0
Center for Asian Studies (12049)				
Operating Expenses	0	1,748	2,363	0
Total - Center for Asian Studies (12049):	0	1,748	2,363	0
F and A Recovery Confucius Inst (12059)				
Operating Expenses	0	16,586	17,200	0
Total - F and A Recovery Confucius Inst (12059):	0	16,586	17,200	0

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F&A Recovery Academic Affairs Trave (12099)				
Operating Expenses	0	104,298	93,469	0
Total - F&A Recovery Academic Affairs Trave (12099):	0	104,298	93,469	0
Indirect Cost Adams Chair (12189)				
Salaries - Academic	350	0	0	0
Salaries - Supporting	1,786	0	0	0
Salaries - Professional	8,706	1,392	0	0
Employee Benefits	3,570	5,000	5,000	0
Travel	1,033	0	0	0
Operating Expenses	10,946	149,462	172,372	0
Total - Indirect Cost Adams Chair (12189):	26,391	155,854	177,372	0
Center for Popular Music (12191)				
Salaries - Academic	48,798	63,539	64,047	64,608
Salaries - Supporting	20,268	21,461	21,918	22,427
Salaries - Professional	202,078	178,802	142,656	184,178
Employee Benefits	100,765	108,472	108,472	108,472
Travel	13,715	5,000	5,000	5,000
Operating Expenses	82,577	276,060	276,060	49,888
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	1,395	0	0	0
Total - Center for Popular Music (12191):	469,596	658,334	623,153	439,573

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Indirect Cost Popular Music (12199)				
Operating Expenses	0	254	254	0
Total - Indirect Cost Popular Music (12199):	<u>0</u>	<u>254</u>	<u>254</u>	<u>0</u>
MIMIC Research (12211)				
Salaries - Professional	69,336	71,465	72,173	72,880
Employee Benefits	20,424	38,966	38,966	38,966
Operating Expenses	240	12,725	12,725	0
Department Revenues	-1,458	0	0	0
Total - MIMIC Research (12211):	<u>88,542</u>	<u>123,156</u>	<u>123,864</u>	<u>111,846</u>
Indirect Cost University Studies (12219)				
Salaries - Academic	83	0	0	0
Employee Benefits	14	0	0	0
Operating Expenses	0	22	22	0
Total - Indirect Cost University Studies (12219):	<u>97</u>	<u>22</u>	<u>22</u>	<u>0</u>
F and A Recovery Student Success (12459)				
Operating Expenses	0	2,045	2,045	0
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>2,045</u>	<u>2,045</u>	<u>0</u>
Other Research (12551)				
Operating Expenses	0	4,750	1,250	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>1,250</u>	<u>4,750</u>

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Dean Basic and Applied Sciences (13000)				
Operating Expenses	0	0	0	36,770
Total - Dean Basic and Applied Sciences (13000):	0	0	0	36,770
CBAS Course Fee Research (13025)				
Salaries - Academic	121,416	0	0	0
Salaries - Supporting	1,178	0	0	0
Salaries - Students	4,365	0	0	0
Salaries - Professional	2,400	0	0	0
Employee Benefits	29,861	6,000	6,000	6,000
Travel	14,124	0	0	0
Operating Expenses	144,711	2,132,572	2,031,282	694,000
Capital Outlay	124,812	965	965	0
Department Revenues	406	0	0	0
Total - CBAS Course Fee Research (13025):	443,273	2,139,537	2,038,247	700,000
F and A Recovery PhD Math Sci Ed (13049)				
Operating Expenses	0	488	488	0
Total - F and A Recovery PhD Math Sci Ed (13049):	0	488	488	0
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

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TSEC Research Conferences (13077)				
Operating Expenses	0	1,000	1,000	0
Total - TSEC Research Conferences (13077):	0	1,000	1,000	0
TSEC Undergraduate Research (13078)				
Operating Expenses	0	813	813	0
Total - TSEC Undergraduate Research (13078):	0	813	813	0
F and A Recovery MTeach (13079)				
Operating Expenses	0	3,414	3,414	0
Total - F and A Recovery MTeach (13079):	0	3,414	3,414	0
TN Center for the Advancement (13080)				
Salaries - Academic	13,346	-967	-967	0
Salaries - Students	7,827	0	0	0
Salaries - Professional	3,556	0	0	0
Employee Benefits	3,902	0	0	0
Travel	3,388	0	0	0
Operating Expenses	14,881	137,512	183,794	0
Department Revenues	435	0	0	0
Total - TN Center for the Advancement (13080):	47,335	136,545	182,827	0

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TN Center for Botanical Medicine (13087)				
Operating Expenses	0	1,377	1,377	0
Total - TN Center for Botanical Medicine (13087):	0	1,377	1,377	0
US China Ginseng (13090)				
Operating Expenses	0	32,898	32,898	0
Total - US China Ginseng (13090):	0	32,898	32,898	0
Indirect Cost Basic and Appl (13099)				
Salaries - Academic	700	0	0	0
Salaries - Professional	3,713	0	0	0
Employee Benefits	1,901	0	0	0
Travel	13,130	0	2,166	0
Operating Expenses	7,250	220,928	233,161	0
Capital Outlay	24,305	0	0	0
Total - Indirect Cost Basic and Appl (13099):	50,999	220,928	235,327	0
Indirect Cost Aerospace (13149)				
Operating Expenses	0	17,782	17,864	0
Total - Indirect Cost Aerospace (13149):	0	17,782	17,864	0
Fermentation Analytical Services (13180)				
Operating Expenses	126	714	714	0
Department Revenues	25	0	0	0
Total - Fermentation Analytical Services (13180):	151	714	714	0

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Indirect Cost Agriculture (13199)				
Employee Benefits	1,375	0	0	0
Travel	2,012	0	0	0
Operating Expenses	16,734	81,806	93,291	0
Capital Outlay	4,853	0	0	0
Department Revenues	385	0	0	0
<b>Total - Indirect Cost Agriculture (13199):</b>	<b>25,359</b>	<b>81,806</b>	<b>93,291</b>	<b>0</b>
Indirect Cost Biology (13249)				
Salaries - Academic	1,448	1,934	1,934	0
Salaries - Supporting	0	43,544	43,544	0
Employee Benefits	1,466	9,751	11,281	0
Travel	1,531	0	0	0
Operating Expenses	22,207	171,043	187,752	0
<b>Total - Indirect Cost Biology (13249):</b>	<b>26,652</b>	<b>226,272</b>	<b>244,511</b>	<b>0</b>
Indirect Cost Chemistry (13259)				
Salaries - Academic	2,445	0	0	0
Salaries - Students	780	0	0	0
Employee Benefits	441	0	0	0
Travel	1,522	0	0	0
Operating Expenses	4,890	50,177	47,185	0
<b>Total - Indirect Cost Chemistry (13259):</b>	<b>10,078</b>	<b>50,177</b>	<b>47,185</b>	<b>0</b>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Computer Science (13309)				
Travel	330	0	0	0
Operating Expenses	0	39,315	41,023	0
Total - Indirect Cost Computer Science (13309):	330	39,315	41,023	0
F & A Recovery Concrete Industry (13359)				
Salaries - Academic	2,677	0	0	0
Employee Benefits	4,862	0	0	0
Travel	419	0	0	0
Operating Expenses	7,554	13,137	13,677	0
Total - F & A Recovery Concrete Industry (13359):	15,512	13,137	13,677	0
F & A Recovery Eng Technology (13369)				
Travel	835	0	0	0
Operating Expenses	22	13,343	14,087	0
Total - F & A Recovery Eng Technology (13369):	857	13,343	14,087	0
Actuarial Research Conference (13403)				
Operating Expenses	0	0	1,000	0
Total - Actuarial Research Conference (13403):	0	0	1,000	0
Indirect Cost Math (13409)				
Salaries - Academic	4,687	0	0	0
Employee Benefits	838	0	0	0
Travel	4,459	0	0	0
Operating Expenses	2,987	92,058	93,247	0
Total - Indirect Cost Math (13409):	12,971	92,058	93,247	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Nursing (13519)				
Operating Expenses	0	7,466	7,466	0
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>7,466</u>	<u>7,466</u>	<u>0</u>
Indirect Cost Phys and Astr (13559)				
Travel	2,967	0	0	0
Operating Expenses	0	103,003	105,864	0
Total - Indirect Cost Phys and Astr (13559):	<u>2,967</u>	<u>103,003</u>	<u>105,864</u>	<u>0</u>
Dean of Behavioral and Health Scien (13600)				
Operating Expenses	0	0	0	17,343
Total - Dean of Behavioral and Health Scien (13600):	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,343</u>
F and A Recovery Behavioral Health (13699)				
Travel	3,994	0	1,494	0
Operating Expenses	7,655	34,408	34,318	0
Total - F and A Recovery Behavioral Health (13699):	<u>11,649</u>	<u>34,408</u>	<u>35,812</u>	<u>0</u>
Dean College Of Business (14000)				
Operating Expenses	0	0	0	8,331
Total - Dean College Of Business (14000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,331</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business CF Fac Res and Retention (14056)				
Salaries - Academic	54,302	64,300	64,300	64,300
Employee Benefits	9,542	16,000	16,000	16,000
Travel	5,085	0	0	0
Operating Expenses	2,580	15,000	15,000	0
Total - Business CF Fac Res and Retention (14056):	71,509	95,300	95,300	80,300
Indirect Cost Dean Bus (14149)				
Travel	0	0	-2,000	0
Operating Expenses	190	34,964	35,981	0
Total - Indirect Cost Dean Bus (14149):	190	34,964	33,981	0
F & A Recovery BCEN (14209)				
Travel	1,917	0	0	0
Operating Expenses	0	17,016	17,016	0
Total - F & A Recovery BCEN (14209):	1,917	17,016	17,016	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)				
Operating Expenses	0	1,017	1,017	0
Total - Indirect Cost Information Systems (14309):	0	1,017	1,017	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
F and A Recovery Management (14359)				
Operating Expenses	0	9,674	9,782	0
Total - F and A Recovery Management (14359):	0	9,674	9,782	0
Business and Economic Research Ctr (14400)				
Salaries - Academic	103,041	163,363	165,476	181,327
Salaries - Supporting	25,163	26,378	29,002	29,002
Salaries - Students	9,261	15,565	15,565	13,091
Salaries - Professional	36,929	50,983	50,983	50,983
Employee Benefits	57,835	61,141	61,141	56,111
Travel	5,210	5,491	5,491	5,491
Operating Expenses	3,796	21,661	21,661	21,661
Department Revenues	25	0	0	0
Total - Business and Economic Research Ctr (14400):	241,260	344,582	349,319	357,666
Business CF BERC (14406)				
Salaries - Academic	12,750	14,000	14,000	14,000
Salaries - Students	0	10,000	10,000	0
Salaries - Professional	0	12,159	12,159	22,159
Employee Benefits	14,366	21,500	21,500	21,500
Operating Expenses	2,988	5,000	5,000	0
Total - Business CF BERC (14406):	30,104	62,659	62,659	57,659
Indirect Cost BERC (14409)				
Travel	10,901	0	0	0
Operating Expenses	2,376	64,317	66,649	0
Total - Indirect Cost BERC (14409):	13,277	64,317	66,649	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost TSBDC Lead Center (14709)				
Operating Expenses	0	580	580	0
Total - Indirect Cost TSBDC Lead Center (14709):	0	580	580	0
Dean Education (15000)				
Operating Expenses	0	0	0	6,561
Total - Dean Education (15000):	0	0	0	6,561
Indirect Cost Education (15099)				
Travel	5,839	0	4,500	0
Operating Expenses	1,491	167,161	278,053	0
Total - Indirect Cost Education (15099):	7,330	167,161	282,553	0
Criminal Justice Adm (15100)				
Employee Benefits	4	0	0	0
Operating Expenses	269	7,645	8,592	0
Total - Criminal Justice Adm (15100):	273	7,645	8,592	0
Indirect Cost Criminal Justice Adm (15109)				
Operating Expenses	0	6,376	7,324	0
Total - Indirect Cost Criminal Justice Adm (15109):	0	6,376	7,324	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Educ Leadership (15159)				
Travel	500	0	0	0
Operating Expenses	2,000	16,050	17,136	0
Total - Indirect Cost Educ Leadership (15159):	2,500	16,050	17,136	0
Indirect Cost Elem and Spec Edu (15209)				
Employee Benefits	493	0	0	0
Operating Expenses	241	122,746	45,736	0
Total - Indirect Cost Elem and Spec Edu (15209):	734	122,746	45,736	0
F & A Recovery HHP (15269)				
Salaries - Academic	2,192	0	0	0
Salaries - Students	1,392	0	0	0
Employee Benefits	433	0	0	0
Operating Expenses	554	10,171	40,054	0
Total - F & A Recovery HHP (15269):	4,571	10,171	40,054	0
Indirect Cost Human Sciences (15329)				
Operating Expenses	2,077	3,628	3,628	0
Total - Indirect Cost Human Sciences (15329):	2,077	3,628	3,628	0
Indirect Cost Psychology (15359)				
Employee Benefits	16	0	0	0
Operating Expenses	12,416	56,763	62,537	0
Total - Indirect Cost Psychology (15359):	12,432	56,763	62,537	0

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F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	0	8,052	8,052	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>8,052</u>	<u>8,052</u>	<u>0</u>
Dyslexia Chair Supplement (15455)				
Salaries - Academic	44,841	46,307	46,307	46,345
Employee Benefits	14,786	23,404	23,404	23,404
Total - Dyslexia Chair Supplement (15455):	<u>59,627</u>	<u>69,711</u>	<u>69,711</u>	<u>69,749</u>
Chair of Dyslexic Studies (15465)				
Travel	3,295	0	0	0
Operating Expenses	2,199	0	0	0
Total - Chair of Dyslexic Studies (15465):	<u>5,494</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	0	-1,448	-1,448	0
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>-1,448</u>	<u>-1,448</u>	<u>0</u>
F and A Recovery COHRE (15509)				
Operating Expenses	0	1,368	1,388	0
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>1,368</u>	<u>1,388</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost MS Physician Asst Stu (15559)				
Operating Expenses	0	28	214	0
Total - Indirect Cost MS Physician Asst Stu (15559):	0	28	214	0
Dean Liberal Arts (16000)				
Operating Expenses	0	0	0	33,117
Total - Dean Liberal Arts (16000):	0	0	0	33,117
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)				
Salaries - Professional	1,529	0	0	0
Employee Benefits	117	0	0	0
Travel	11,005	0	3,691	0
Operating Expenses	0	117,562	121,760	0
Total - Indirect Cost Liberal Arts (16099):	12,651	117,562	125,451	0
English Indirect Cost (16309)				
Operating Expenses	0	14,961	14,961	0
Total - English Indirect Cost (16309):	0	14,961	14,961	0



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Geosciences (16459)				
Salaries - Academic	453	0	0	0
Employee Benefits	81	0	0	0
Travel	1,677	0	0	0
Operating Expenses	1,483	45,636	50,677	0
Total - Indirect Cost Geosciences (16459):	<u>3,694</u>	<u>45,636</u>	<u>50,677</u>	<u>0</u>
Indirect Cost History (16539)				
Salaries - Academic	140	0	0	0
Salaries - Professional	2,285	0	0	0
Employee Benefits	195	0	0	0
Travel	7,209	0	0	0
Operating Expenses	482	18,169	18,169	0
Total - Indirect Cost History (16539):	<u>10,311</u>	<u>18,169</u>	<u>18,169</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>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Social Work (16819)				
Operating Expenses	0	10,858	10,909	0
Total - Indirect Cost Social Work (16819):	0	10,858	10,909	0
Indirect Cost Sociology Anthropol (16859)				
Operating Expenses	111	19,680	20,807	0
Total - Indirect Cost Sociology Anthropol (16859):	111	19,680	20,807	0
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	150,561	145,943	146,486	147,080
Salaries - Supporting	36,474	68,036	68,430	68,923
Salaries - Students	1,673	20,000	20,000	20,000
Salaries - Professional	158,716	159,744	170,554	176,971
Employee Benefits	132,440	110,292	110,292	107,292
Travel	2,070	2,500	2,500	2,500
Operating Expenses	13,082	50,317	50,317	23,764
Total - Center for Historic Preservation (16910):	495,016	556,832	568,579	546,530

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Indirect Cost Historic Preserv (16919)				
Salaries - Academic	3,500	0	0	0
Salaries - Students	2,310	0	0	0
Salaries - Professional	7,050	0	0	0
Employee Benefits	5,656	0	0	0
Travel	1,436	0	0	0
Operating Expenses	25,756	20,800	27,638	0
<b>Total - Indirect Cost Historic Preserv (16919):</b>	<b>45,708</b>	<b>20,800</b>	<b>27,638</b>	<b>0</b>
Forensic Institute for Res and Educ (16940)				
Salaries - Academic	151,470	156,319	156,319	156,589
Salaries - Supporting	35,708	37,100	37,100	37,200
Salaries - Professional	68,778	71,549	71,549	71,549
Employee Benefits	74,122	74,230	74,230	74,230
Travel	604	413	413	413
Operating Expenses	22,224	23,400	24,600	23,300
Department Revenues	2,124	0	0	0
<b>Total - Forensic Institute for Res and Educ (16940):</b>	<b>355,030</b>	<b>363,011</b>	<b>364,211</b>	<b>363,281</b>
Indirect Cost FIRE (16949)				
Travel	2,264	0	0	0
Operating Expenses	2,803	57,053	57,743	0
<b>Total - Indirect Cost FIRE (16949):</b>	<b>5,067</b>	<b>57,053</b>	<b>57,743</b>	<b>0</b>

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Gore Research Center (16970)				
Salaries - Academic	176,030	173,228	173,228	173,368
Salaries - Supporting	20,673	21,323	21,526	21,778
Salaries - Students	0	1,020	1,020	1,020
Salaries - Professional	38,273	121,520	118,682	119,282
Employee Benefits	98,891	125,363	125,363	125,363
Travel	3,121	1,485	1,485	1,485
Operating Expenses	8,912	10,000	10,000	10,000
Department Revenues	270	0	0	0
<b>Total - Gore Research Center (16970):</b>	<b>346,170</b>	<b>453,939</b>	<b>451,304</b>	<b>452,296</b>
Gore Research Center Indirect (16979)				
Operating Expenses	0	12,683	14,022	0
<b>Total - Gore Research Center Indirect (16979):</b>	<b>0</b>	<b>12,683</b>	<b>14,022</b>	<b>0</b>
Dean Media & Entertainment (17000)				
Operating Expenses	0	0	0	8,451
<b>Total - Dean Media &amp; Entertainment (17000):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,451</b>
Indirect Cost Media & Entertainment (17049)				
Travel	479	0	479	0
Operating Expenses	730	18,721	16,183	0
<b>Total - Indirect Cost Media &amp; Entertainment (17049):</b>	<b>1,209</b>	<b>18,721</b>	<b>16,662</b>	<b>0</b>

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Communication Research (17150)				
Salaries - Academic	37,546	46,005	46,862	47,758
Employee Benefits	16,082	21,967	21,967	20,967
Travel	4,045	0	0	0
Operating Expenses	19,161	3,210	3,210	3,210
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	<u>76,834</u>	<u>73,182</u>	<u>74,039</u>	<u>73,935</u>
F and A Recovery Journalism (17309)				
Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>1,202</u>	<u>1,202</u>	<u>0</u>
F and A Recovery Recording Industry (17359)				
Operating Expenses	0	1,977	0	0
Total - F and A Recovery Recording Industry (17359):	<u>0</u>	<u>1,977</u>	<u>0</u>	<u>0</u>
University College Administration (17500)				
Operating Expenses	0	0	0	1,031
Total - University College Administration (17500):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,031</u>
F & A Recovery University Studies (17509)				
Operating Expenses	0	56	56	0
Total - F & A Recovery University Studies (17509):	<u>0</u>	<u>56</u>	<u>56</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
F & A Recovery University College (17599)				
Salaries - Academic	608	0	0	0
Employee Benefits	109	0	0	0
Travel	1,000	0	0	0
Operating Expenses	6,000	33,166	33,285	0
<b>Total - F &amp; A Recovery University College (17599):</b>	<b>7,717</b>	<b>33,166</b>	<b>33,285</b>	<b>0</b>
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	245,039	252,907	254,554	256,300
Salaries - Academic	20,214	0	0	0
Salaries - Students	1,542	0	0	0
Salaries - Professional	111,598	114,761	111,788	115,030
Employee Benefits	109,083	106,145	106,145	106,145
Travel	67	8,000	8,000	8,000
Operating Expenses	7,673	114	114	1,835
<b>Total - V Provost Res and College Grad Stud (18001):</b>	<b>495,216</b>	<b>481,927</b>	<b>480,601</b>	<b>487,310</b>
Grad Asst Fees (18010)				
Employee Benefits	196,370	0	0	0
<b>Total - Grad Asst Fees (18010):</b>	<b>196,370</b>	<b>0</b>	<b>0</b>	<b>0</b>
Undergraduate Research (18030)				
Salaries - Academic	7,198	0	0	0
Salaries - Students	6,208	0	0	0
Salaries - Professional	27	0	0	0
Employee Benefits	1,351	11,100	11,100	8,100
Travel	14,840	7,000	7,000	7,000
Operating Expenses	121,518	126,553	123,553	135,500
Department Revenues	145	0	0	0
<b>Total - Undergraduate Research (18030):</b>	<b>151,287</b>	<b>144,653</b>	<b>141,653</b>	<b>150,600</b>

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Peer Review Publication Creative Ac (18035)				
Operating Expenses	7,239	143,848	143,848	123,400
Total - Peer Review Publication Creative Ac (18035):	<u>7,239</u>	<u>143,848</u>	<u>143,848</u>	<u>123,400</u>
Intellectual Property Protection (18080)				
Operating Expenses	51,043	96,392	96,392	65,000
Total - Intellectual Property Protection (18080):	<u>51,043</u>	<u>96,392</u>	<u>96,392</u>	<u>65,000</u>
F and A Recovery Data Science Inst (18089)				
Salaries - Academic	863	0	0	0
Employee Benefits	67	0	0	0
Operating Expenses	870	33,864	42,212	0
Total - F and A Recovery Data Science Inst (18089):	<u>1,800</u>	<u>33,864</u>	<u>42,212</u>	<u>0</u>
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	61,956	0	0	0
Salaries - Supporting	47,213	1,525	0	0
Salaries - Students	4,214	0	0	0
Salaries - Professional	12,654	0	0	0
Employee Benefits	65,818	0	21	0
Travel	6,763	0	0	0
Operating Expenses	77,748	-23,359	-126,532	-8,465
Capital Outlay	45,386	112,455	112,455	0
Total - Indirect Cost Graduate Studies (18099):	<u>321,752</u>	<u>90,621</u>	<u>-14,056</u>	<u>-8,465</u>

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Research and Sponsored Programs (18200)				
Salaries - Administrative	32,213	0	0	0
Salaries - Academic	2,165	0	0	0
Salaries - Supporting	43,062	39,985	42,842	43,299
Salaries - Students	8,211	0	0	0
Salaries - Professional	458,177	562,409	545,373	565,120
Employee Benefits	181,586	188,709	188,709	183,709
Travel	12,781	7,500	7,500	7,500
Operating Expenses	102,467	248,122	242,672	203,775
Department Revenues	3,377	0	0	0
Total - Research and Sponsored Programs (18200):	844,039	1,046,725	1,027,096	1,003,403
Indirect Cost Sponsored Prog (18209)				
Salaries - Supporting	1,669	0	0	0
Salaries - Professional	27,959	-1,391	1	1
Employee Benefits	20,674	14,665	14,665	14,665
Travel	-3,504	0	0	0
Operating Expenses	35	1,430,937	1,651,187	-14,665
Total - Indirect Cost Sponsored Prog (18209):	46,833	1,444,211	1,665,853	1
2015 Tenn Space Grant 536984 Match (18607)				
Travel	-825	0	0	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	-825	0	0	0



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Enhancement of RUSLE2 537114 Match (18621)				
Salaries - Academic	-335	0	0	0
Employee Benefits	-53	0	0	0
Total - Enhancement of RUSLE2 537114 Match (18621):	-388	0	0	0
Expert Computer Progrm 537196 Match (18628)				
Salaries - Academic	434	3	0	0
Employee Benefits	106	2	0	0
Total - Expert Computer Progrm 537196 Match (18628):	540	5	0	0
Confocal Microscope 537252 Match (18631)				
Salaries - Academic	4,422	0	0	0
Employee Benefits	609	0	0	0
Operating Expenses	4,975	0	0	0
Total - Confocal Microscope 537252 Match (18631):	10,006	0	0	0
REU Research use X-Ray 537250 Match (18632)				
Salaries - Academic	15,768	5,796	5,796	0
Salaries - Supporting	566	-566	-566	0
Salaries - Students	0	7,999	7,999	0
Salaries - Professional	0	9,000	9,000	0
Employee Benefits	3,369	4,690	4,690	0
Travel	0	3,000	3,000	0
Total - REU Research use X-Ray 537250 Match (18632):	19,703	29,919	29,919	0

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Dev of Tech to Enhance 537259 Match (18633)				
Salaries - Professional	3,856	4,823	4,823	0
Employee Benefits	734	852	852	0
<b>Total - Dev of Tech to Enhance 537259 Match (18633):</b>	<b>4,590</b>	<b>5,675</b>	<b>5,675</b>	<b>0</b>
Character of Toxicants 537272 Match (18635)				
Employee Benefits	796	0	0	0
<b>Total - Character of Toxicants 537272 Match (18635):</b>	<b>796</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tech Support CRAC Oper 537339 Match (18638)				
Salaries - Academic	536	-97	0	0
Employee Benefits	231	97	0	0
<b>Total - Tech Support CRAC Oper 537339 Match (18638):</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>0</b>
Evaluating Disease Pre 537403 Match (18640)				
Salaries - Supporting	39,555	36,340	86,340	0
Employee Benefits	10,018	46,028	71,028	0
Operating Expenses	0	-12,936	-12,936	0
<b>Total - Evaluating Disease Pre 537403 Match (18640):</b>	<b>49,573</b>	<b>69,432</b>	<b>144,432</b>	<b>0</b>
MRI Acquisition of Ult Match 537482 (18642)				
Capital Outlay	108,300	0	0	0
<b>Total - MRI Acquisition of Ult Match 537482 (18642):</b>	<b>108,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Dev and Maint of Botan Match 537490 (18643)				
Salaries - Academic	18,722	4,678	4,678	0
Employee Benefits	6,377	909	909	0
Total - Dev and Maint of Botan Match 537490 (18643):	25,099	5,587	5,587	0
Assess of Conserv Prac Match 537491 (18644)				
Salaries - Students	0	888	888	0
Employee Benefits	0	67	67	0
Travel	0	0	318	0
Total - Assess of Conserv Prac Match 537491 (18644):	0	955	1,273	0
Unmanned Aerial Vehicl Match 537526 (18646)				
Salaries - Professional	0	6,373	6,373	0
Employee Benefits	0	2,541	2,541	0
Total - Unmanned Aerial Vehicl Match 537526 (18646):	0	8,914	8,914	0
Invitro culture mussel Match 537553 (18647)				
Salaries - Academic	0	5,865	5,865	0
Employee Benefits	0	11,853	11,853	0
Total - Invitro culture mussel Match 537553 (18647):	0	17,718	17,718	0
Hi Res Mass Datab Herb Match 537562 (18648)				
Operating Expenses	0	1,272	1,272	0
Total - Hi Res Mass Datab Herb Match 537562 (18648):	0	1,272	1,272	0

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MRI Acquis Fluorometer Match 537578 (18649)				
Capital Outlay	0	0	49,130	0
Total - MRI Acquis Fluorometer Match 537578 (18649):	0	0	49,130	0
RUSLE2 Climate Data Up Match 537576 (18650)				
Salaries - Academic	0	0	4,727	0
Employee Benefits	0	0	5,735	0
Total - RUSLE2 Climate Data Up Match 537576 (18650):	0	0	10,462	0
Slave Cabins Cragfront Match 537587 (18651)				
Salaries - Academic	0	0	6,577	0
Employee Benefits	0	0	1,569	0
Travel	0	0	1,500	0
Total - Slave Cabins Cragfront Match 537587 (18651):	0	0	9,646	0
Faculty Research (18900)				
Salaries - Academic	38,109	15,157	15,157	0
Salaries - Supporting	1,000	0	0	0
Salaries - Students	13,764	0	0	0
Employee Benefits	7,778	20,368	20,368	20,368
Travel	8,253	0	0	0
Operating Expenses	45,387	238,931	233,008	0
Department Revenues	1,185	0	0	0
Total - Faculty Research (18900):	115,476	274,456	268,533	20,368

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Walker Library (19000)				
Operating Expenses	0	0	0	2,459
Total - Walker Library (19000):	0	0	0	2,459
F and A Recovery Library (19099)				
Travel	0	0	500	0
Operating Expenses	0	54	423	0
Total - F and A Recovery Library (19099):	0	54	923	0
F and A Recovery University Police (21009)				
Salaries - Supporting	395	0	0	0
Employee Benefits	92	0	0	0
Operating Expenses	0	32,428	34,585	0
Total - F and A Recovery University Police (21009):	487	32,428	34,585	0
Indirect Cost VPSA (50009)				
Operating Expenses	0	30,571	36,102	0
Total - Indirect Cost VPSA (50009):	0	30,571	36,102	0
Indirect Cost Student Supp Svc (50089)				
Travel	1,855	0	0	0
Operating Expenses	1,671	11,253	14,123	0
Total - Indirect Cost Student Supp Svc (50089):	3,526	11,253	14,123	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
F and A Recovery June Anderson Ctr (50349)				
Operating Expenses	1,802	3,855	4,793	0
Total - F and A Recovery June Anderson Ctr (50349):	<u>1,802</u>	<u>3,855</u>	<u>4,793</u>	<u>0</u>
Indirect Cost Student Health Svc (50509)				
Travel	605	0	0	0
Operating Expenses	0	12,667	15,142	0
Total - Indirect Cost Student Health Svc (50509):	<u>605</u>	<u>12,667</u>	<u>15,142</u>	<u>0</u>
Indirect Cost International Educ (51039)				
Salaries - Professional	1,001	0	0	0
Employee Benefits	427	0	0	0
Operating Expenses	60	2,644	3,258	0
Total - Indirect Cost International Educ (51039):	<u>1,488</u>	<u>2,644</u>	<u>3,258</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	14,798	21,504	21,504	12,017
Total - Claims Commission Allocation (70000):	<u>14,798</u>	<u>21,504</u>	<u>21,504</u>	<u>12,017</u>
Campus Mail Allocation (70100)				
Department Revenues	1,779	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>1,779</u>	<u>3,760</u>	<u>3,760</u>	<u>3,760</u>

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OPEB Allocation (70115)				
Employee Benefits	-2,935	45,292	45,292	45,292
Total - OPEB Allocation (70115):	-2,935	45,292	45,292	45,292
Motor Pool Allocation (70120)				
Department Revenues	13,751	4,033	4,033	4,033
Total - Motor Pool Allocation (70120):	13,751	4,033	4,033	4,033
Other Budget Pool (70140)				
Salaries - Administrative	0	4,125	0	5,320
Salaries - Academic	0	11,445	0	18,950
Salaries - Supporting	0	2,160	0	4,690
Salaries - Professional	0	15,580	0	27,550
Employee Benefits	0	4,764	6,513	12,720
Operating Expenses	0	182,784	113,707	120,220
Total - Other Budget Pool (70140):	0	220,858	120,220	189,450
Non Recurring (70150)				
Salaries - Supporting	4,232	0	0	0
Employee Benefits	2,079	0	0	0
Operating Expenses	0	0	27,828	0
Total - Non Recurring (70150):	6,311	0	27,828	0

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ITD Computer Allocation (70187) Department Revenues	130,853	129,215	129,215	137,646
Total - ITD Computer Allocation (70187):	<u>130,853</u>	<u>129,215</u>	<u>129,215</u>	<u>137,646</u>
Campus Recreation Allocation (70195) Employee Benefits	3,941	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>3,941</u>	<u>2,690</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999) Operating Expenses	0	789,787	306,831	1,045,000
Total - Indirect Costs (70999):	<u>0</u>	<u>789,787</u>	<u>306,831</u>	<u>1,045,000</u>
Total - Research (250):				
Salaries - Administrative	277,252	257,032	254,554	261,620
Salaries - Academic	1,199,837	980,118	920,792	1,040,925
Salaries - Supporting	278,942	297,286	350,136	227,319
Salaries - Students	82,472	55,472	55,472	34,111
Salaries - Professional	1,375,990	1,413,034	1,358,444	1,448,333
Employee Benefits	1,284,775	1,125,890	1,161,395	1,035,026
Travel	195,134	40,389	53,037	37,389
Operating Expenses	929,648	7,936,615	7,630,958	2,616,236
Capital Outlay	307,656	120,420	169,550	7,000
Department Revenues	170,564	158,512	158,512	157,456
Total	<u>6,102,270</u>	<u>12,384,768</u>	<u>12,112,850</u>	<u>6,865,415</u>



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Total - Research (25):				
Salaries - Administrative	277,252	257,032	254,554	261,620
Salaries - Academic	1,199,837	980,118	920,792	1,040,925
Salaries - Supporting	278,942	297,286	350,136	227,319
Salaries - Students	82,472	55,472	55,472	34,111
Salaries - Professional	1,375,990	1,413,034	1,358,444	1,448,333
Employee Benefits	1,284,775	1,125,890	1,161,395	1,035,026
Travel	195,134	40,389	53,037	37,389
Operating Expense	929,648	7,936,615	7,630,958	2,616,236
Capital Outlay	307,656	120,420	169,550	7,000
Department Revenues	170,564	158,512	158,512	157,456
Total	6,102,270	12,384,768	12,112,850	6,865,415
Public Service (30)				
Public Service (300)				
TN Small Bus Dev Lead Ctr (11400)				
Operating Expenses	3,157	180,643	180,643	0
Total - TN Small Bus Dev Lead Ctr (11400):	3,157	180,643	180,643	0
Merit Badge University (12025)				
Operating Expenses	3,321	804	804	0
Department Revenues	24	0	0	0
Total - Merit Badge University (12025):	3,345	804	804	0

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Free Speech Center (12046)				
Salaries - Academic	207,532	235,645	236,641	132,587
Salaries - Supporting	14,850	17,700	17,700	17,700
Salaries - Students	2,420	4,000	4,000	4,000
Salaries - Professional	18,238	0	0	0
Employee Benefits	51,276	71,700	71,700	71,700
Operating Expenses	16,400	44,273	44,273	44,200
Department Revenues	1,613	0	0	0
<b>Total - Free Speech Center (12046):</b>	<b>312,329</b>	<b>373,318</b>	<b>374,314</b>	<b>270,187</b>
Data Science Pipeline (12048)				
Salaries - Students	5,200	0	0	0
Employee Benefits	58	0	0	0
Travel	2,420	0	0	0
Operating Expenses	7,196	2,095,272	2,095,272	0
<b>Total - Data Science Pipeline (12048):</b>	<b>14,874</b>	<b>2,095,272</b>	<b>2,095,272</b>	<b>0</b>
Interd Conference in Womens Studies (12162)				
Operating Expenses	0	38,980	38,980	16,197
<b>Total - Interd Conference in Womens Studies (12162):</b>	<b>0</b>	<b>38,980</b>	<b>38,980</b>	<b>16,197</b>
Center for Pop Music Public Project (12192)				
Operating Expenses	484	75,025	75,025	4,487
<b>Total - Center for Pop Music Public Project (12192):</b>	<b>484</b>	<b>75,025</b>	<b>75,025</b>	<b>4,487</b>

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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)				
Salaries - Academic	22,860	0	0	0
Employee Benefits	4,283	0	0	0
Travel	5,387	0	0	0
Operating Expenses	51,162	257,114	256,614	90,000
Department Revenues	2,773	0	0	0
Total - CBAS Course Fee Public Service (13035):	86,465	257,114	256,614	90,000
Tennessee STEM Education Center (13070)				
Salaries - Academic	221,712	266,656	226,541	245,401
Salaries - Supporting	10,930	0	0	0
Salaries - Students	169	0	0	0
Salaries - Professional	47,838	49,406	49,406	49,506
Employee Benefits	70,874	88,383	83,506	88,383
Travel	4,717	3,500	3,500	3,500
Operating Expenses	18,003	28,251	14,151	19,290
Department Revenues	-4,699	0	0	0
Total - Tennessee STEM Education Center (13070):	369,544	436,196	377,104	406,080
STEM Summer Camp (13071)				
Employee Benefits	16	0	0	0
Operating Expenses	2,789	14,435	14,435	0
Department Revenues	675	0	0	0
Total - STEM Summer Camp (13071):	3,480	14,435	14,435	0

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Psychology of Math Educ Conference (13072)				
Operating Expenses	251,349	0	0	0
Department Revenues	1	0	0	0
<b>Total - Psychology of Math Educ Conference (13072):</b>	<b>251,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
Women in STEM Center (13075)				
Salaries - Students	3,212	0	0	0
Employee Benefits	130	1,100	1,100	1,100
Travel	-913	0	0	0
Operating Expenses	160	5,961	5,961	0
<b>Total - Women in STEM Center (13075):</b>	<b>2,589</b>	<b>7,061</b>	<b>7,061</b>	<b>1,100</b>
TSEC Outreach (13076)				
Operating Expenses	0	2,820	2,820	0
Department Revenues	-1,000	0	0	0
<b>Total - TSEC Outreach (13076):</b>	<b>-1,000</b>	<b>2,820</b>	<b>2,820</b>	<b>0</b>
Public Service Horse Science (13155)				
Salaries - Supporting	40,625	41,927	42,640	43,452
Employee Benefits	20,244	28,269	28,269	26,269
Operating Expenses	6,863	8,018	8,018	8,018
Department Revenues	794	0	0	0
<b>Total - Public Service Horse Science (13155):</b>	<b>68,526</b>	<b>78,214</b>	<b>78,927</b>	<b>77,739</b>

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Recycling (13215)				
Salaries - Supporting	35,272	17,800	17,800	20,800
Salaries - Students	6,028	10,000	10,000	7,000
Salaries - Professional	16,483	17,002	17,002	17,026
Employee Benefits	7,594	10,774	10,774	10,774
Operating Expenses	19,543	5,930	5,930	5,930
Capital Outlay	13,220	0	0	0
Department Revenues	-35,413	0	0	0
<b>Total - Recycling (13215):</b>	<b>62,727</b>	<b>61,506</b>	<b>61,506</b>	<b>61,530</b>
Accounting Alumni Appreciation Day (14155)				
Travel	784	0	0	0
Operating Expenses	24,411	9,573	9,573	0
<b>Total - Accounting Alumni Appreciation Day (14155):</b>	<b>25,195</b>	<b>9,573</b>	<b>9,573</b>	<b>0</b>
MBAA International Conference (14305)				
Travel	459	0	0	0
Operating Expenses	0	258	258	0
<b>Total - MBAA International Conference (14305):</b>	<b>459</b>	<b>258</b>	<b>258</b>	<b>0</b>
TN Council of Economic and Free Ent (14500)				
Salaries - Professional	68,674	70,902	71,601	72,399
Employee Benefits	28,537	30,417	30,417	30,417
<b>Total - TN Council of Economic and Free Ent (14500):</b>	<b>97,211</b>	<b>101,319</b>	<b>102,018</b>	<b>102,816</b>

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TN Council of Econ and Free Ent CF (14506)				
Salaries - Students	0	7,800	7,800	0
Operating Expenses	0	5,000	5,000	0
Total - TN Council of Econ and Free Ent CF (14506):	0	12,800	12,800	0
Executive Education (14555)				
Salaries - Academic	2,426	0	0	0
Employee Benefits	390	400	400	400
Operating Expenses	7,829	15,366	15,366	2,100
Total - Executive Education (14555):	10,645	15,766	15,766	2,500
Small Business Development Center (14700)				
Salaries - Supporting	0	-11,348	-18,961	0
Salaries - Professional	0	23,010	-20,127	70,002
Employee Benefits	7,229	16,449	-10,319	32,751
Travel	0	-1,000	-1,000	0
Operating Expenses	0	330,334	330,309	38,299
Total - Small Business Development Center (14700):	7,229	357,445	279,902	141,052
Elementary Spec Ed Post Bac Program (15210)				
Operating Expenses	0	8,745	8,745	0
Total - Elementary Spec Ed Post Bac Program (15210):	0	8,745	8,745	0

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Ann Campbell Early Learning Center (15230)				
Salaries - Academic	3,110	0	0	0
Salaries - Professional	57,370	73,777	73,777	73,777
Employee Benefits	18,041	23,045	23,045	32,045
Operating Expenses	0	26,479	26,479	0
<b>Total - Ann Campbell Early Learning Center (15230):</b>	<b>78,521</b>	<b>123,301</b>	<b>123,301</b>	<b>105,822</b>
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	86,576	133,786	134,181	140,817
Salaries - Students	21,813	27,136	27,136	27,136
Salaries - Professional	138,560	161,509	164,131	159,851
Employee Benefits	104,721	120,802	120,802	120,802
Operating Expenses	11,084	354,430	354,430	19,390
Department Revenues	1,289	0	0	0
<b>Total - ACE Learn Center Typical Children (15232):</b>	<b>364,043</b>	<b>797,663</b>	<b>800,680</b>	<b>467,996</b>
Early Learning Program (15235)				
Employee Benefits	50	0	0	0
Operating Expenses	63	672	672	0
<b>Total - Early Learning Program (15235):</b>	<b>113</b>	<b>672</b>	<b>672</b>	<b>0</b>
Center Counsel Psych Services (15351)				
Salaries - Students	5,805	6,000	6,000	6,000
<b>Total - Center Counsel Psych Services (15351):</b>	<b>5,805</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

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Dyslexia Services (15450)				
Salaries - Supporting	21,897	22,582	22,582	22,637
Salaries - Professional	106,488	168,378	168,752	169,225
Employee Benefits	55,768	79,814	79,814	79,814
Travel	2,129	10,000	10,000	10,000
Operating Expenses	33,359	42,313	42,313	20,592
Department Revenues	307	0	0	0
<b>Total - Dyslexia Services (15450):</b>	<b>219,948</b>	<b>323,087</b>	<b>323,461</b>	<b>302,268</b>
Dyslexia Professional Development (15453)				
Operating Expenses	21,075	160,176	160,176	0
Department Revenues	8,368	0	0	0
<b>Total - Dyslexia Professional Development (15453):</b>	<b>29,443</b>	<b>160,176</b>	<b>160,176</b>	<b>0</b>
Center For Org and Human Res Eff (15500)				
Salaries - Academic	135,925	0	0	0
Salaries - Students	128,523	0	0	0
Salaries - Professional	47,383	0	0	0
Employee Benefits	72,544	30,200	30,200	42,200
Travel	6,763	0	0	0
Operating Expenses	26,915	731,646	731,646	185,000
Capital Outlay	1,413	0	0	0
Department Revenues	-37,726	0	0	0
<b>Total - Center For Org and Human Res Eff (15500):</b>	<b>381,740</b>	<b>761,846</b>	<b>761,846</b>	<b>227,200</b>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Writers Loft (16320)				
Salaries - Academic	2,300	0	0	0
Salaries - Supporting	650	0	0	0
Employee Benefits	723	2,000	2,000	2,000
Travel	1,585	0	0	0
Operating Expenses	35,683	21,776	21,776	11,700
Department Revenues	1,284	0	0	0
<b>Total - Writers Loft (16320):</b>	<b>42,225</b>	<b>23,776</b>	<b>23,776</b>	<b>13,700</b>
Music Education Workshops (16615)				
Operating Expenses	0	136	136	0
<b>Total - Music Education Workshops (16615):</b>	<b>0</b>	<b>136</b>	<b>136</b>	<b>0</b>
Mountain Lake Colloquium (16616)				
Travel	6,406	0	0	0
Operating Expenses	1,229	32,513	32,513	0
<b>Total - Mountain Lake Colloquium (16616):</b>	<b>7,635</b>	<b>32,513</b>	<b>32,513</b>	<b>0</b>
Band Projects (16626)				
Travel	1,544	20,000	20,000	20,000
Operating Expenses	29,715	237,339	237,339	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	105	0	0	0
<b>Total - Band Projects (16626):</b>	<b>31,364</b>	<b>277,339</b>	<b>277,339</b>	<b>102,900</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Social Wk Admin (16810)				
Salaries - Academic	15,629	3,590	3,590	3,590
Employee Benefits	3,484	12,585	12,585	12,585
Total - Social Wk Admin (16810):	19,113	16,175	16,175	16,175
Governors School (16892)				
Operating Expenses	359,975	301,000	301,000	301,000
Total - Governors School (16892):	359,975	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
WMOT Radio (17200)				
Salaries - Academic	550	0	0	0
Salaries - Supporting	25,616	0	0	0
Salaries - Students	16,535	13,600	13,600	13,600
Salaries - Professional	315,669	382,514	382,591	382,768
Employee Benefits	97,661	113,088	113,088	113,088
Travel	2,091	1,257	1,257	1,257
Operating Expenses	42,961	34,772	34,772	13,675
Department Revenues	216	0	0	0
Total - WMOT Radio (17200):	501,299	545,231	545,308	524,388

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
ELS Program (17555)				
Salaries - Professional	56,950	58,678	59,109	59,540
Employee Benefits	25,017	30,273	30,273	30,273
Operating Expenses	2,110	5,353	5,353	5,353
Department Revenues	1,868	0	0	0
Total - ELS Program (17555):	85,945	94,304	94,735	95,166
Public Service Grants (17950)				
Travel	106	0	0	0
Operating Expenses	2,520	17,365	17,365	0
Department Revenues	71	0	0	0
Total - Public Service Grants (17950):	2,697	17,365	17,365	0
Dev Geo Data Layer Map Match 537586 (18678)				
Salaries - Professional	0	0	25,738	0
Employee Benefits	0	0	10,308	0
Total - Dev Geo Data Layer Map Match 537586 (18678):	0	0	36,046	0
Afr Amer Arch Sites TN Match 537582 (18679)				
Salaries - Professional	0	0	1,620	0
Employee Benefits	0	0	649	0
Operating Expenses	0	0	132	0
Total - Afr Amer Arch Sites TN Match 537582 (18679):	0	0	2,401	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
2024 Arch Poster Match 537571 (18680)				
Salaries - Academic	0	0	1,881	0
Employee Benefits	0	0	369	0
Total - 2024 Arch Poster Match 537571 (18680):	0	0	2,250	0
Wired In Match 537558 (18681)				
Operating Expenses	0	7,800	7,800	0
Total - Wired In Match 537558 (18681):	0	7,800	7,800	0
MTSU Offc for Prev Sci Match 537542 (18682)				
Salaries - Professional	0	8,600	8,600	0
Employee Benefits	0	3,200	3,200	0
Total - MTSU Offc for Prev Sci Match 537542 (18682):	0	11,800	11,800	0
2023 Designing Printin Match 537508 (18683)				
Salaries - Academic	0	3,340	3,340	0
Employee Benefits	0	766	766	0
Total - 2023 Designing Printin Match 537508 (18683):	0	4,106	4,106	0
Dev of GIS Layers THC Match 537489 (18684)				
Salaries - Professional	16,872	3,763	3,763	0
Employee Benefits	7,159	1,070	1,070	0
Travel	0	121	121	0
Total - Dev of GIS Layers THC Match 537489 (18684):	24,031	4,954	4,954	0

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Designing Printing and Match 537404 (18689)				
Salaries - Academic	1,670	0	0	0
Employee Benefits	367	0	0	0
Operating Expenses	15	0	0	0
Total - Designing Printing and Match 537404 (18689):	2,052	0	0	0
For the Professional S Match 537424 (18690)				
Salaries - Professional	4,418	38	38	0
Employee Benefits	1,872	-88	-88	0
Travel	0	50	50	0
Total - For the Professional S Match 537424 (18690):	6,290	0	0	0
Coordinating the Tenn 537390 Match (18692)				
Salaries - Academic	2,052	-311	1,478	0
Employee Benefits	681	-49	548	0
Total - Coordinating the Tenn 537390 Match (18692):	2,733	-360	2,026	0
MTSU USDA CFTAT 537341 Match (18697)				
Salaries - Students	13,351	2,419	2,419	0
Employee Benefits	246	185	185	0
Total - MTSU USDA CFTAT 537341 Match (18697):	13,597	2,604	2,604	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Oral History Assoc 537115 Match (18780)				
Salaries - Academic	18,334	-9,880	-9,880	0
Salaries - Professional	3,750	-20,667	-20,667	0
Employee Benefits	10,306	2,120	2,120	0
Travel	947	47	47	0
Operating Expenses	0	26,908	28,381	0
Total - Oral History Assoc 537115 Match (18780):	33,337	-1,472	1	0
Tennessee Louis Stokes 537187 Match (18787)				
Salaries - Professional	38,830	0	38,790	0
Employee Benefits	18,662	0	18,747	0
Operating Expenses	255	0	0	0
Department Revenues	3	0	0	0
Total - Tennessee Louis Stokes 537187 Match (18787):	57,750	0	57,537	0
TSBDC at MTSU 2022 537437 Match (18814)				
Salaries - Supporting	14,504	121	121	0
Salaries - Students	64,005	-64,005	-64,005	0
Salaries - Professional	15,563	55,454	55,454	0
Employee Benefits	9,608	6,065	6,065	0
Travel	0	2,000	2,000	0
Operating Expenses	0	512	512	0
Total - TSBDC at MTSU 2022 537437 Match (18814):	103,680	147	147	0

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TSBDC at MTSU 2023 537499 Match (18816)				
Salaries - Supporting	16,211	6,484	6,484	0
Salaries - Professional	15,563	70,712	70,712	0
Employee Benefits	8,749	13,855	13,855	0
Travel	258	1,742	1,742	0
Operating Expenses	1,409	-909	-909	0
<b>Total - TSBDC at MTSU 2023 537499 Match (18816):</b>	<b>42,190</b>	<b>91,884</b>	<b>91,884</b>	<b>0</b>
TSBDC at MTSU 2024 537581 Match (18818)				
Salaries - Supporting	0	0	7,613	0
Salaries - Professional	0	0	43,138	0
Employee Benefits	0	0	26,768	0
Operating Expenses	0	0	25	0
<b>Total - TSBDC at MTSU 2024 537581 Match (18818):</b>	<b>0</b>	<b>0</b>	<b>77,544</b>	<b>0</b>
Tennessee Livestock Center (20500)				
Salaries - Supporting	134,879	73,342	113,637	74,731
Salaries - Students	28,167	22,871	22,871	22,871
Salaries - Professional	105,148	108,543	110,526	112,709
Employee Benefits	115,873	130,748	130,846	130,725
Operating Expenses	44,464	61,371	61,273	61,394
Capital Outlay	0	5,530	5,530	5,530
Department Revenues	1,296	0	0	0
<b>Total - Tennessee Livestock Center (20500):</b>	<b>429,827</b>	<b>402,405</b>	<b>444,683</b>	<b>407,960</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TN Livestock Concessions (20510)				
Operating Expenses	0	39,700	0	39,700
Total - TN Livestock Concessions (20510):	0	39,700	0	39,700
TN Miller Coliseum (20600)				
Salaries - Supporting	275,664	229,287	232,281	235,728
Salaries - Students	41,599	29,900	29,900	29,900
Salaries - Professional	183,928	189,833	191,426	193,318
Employee Benefits	152,612	155,289	155,289	167,281
Travel	755	0	0	0
Operating Expenses	23,781	9,075	8,628	8,636
Department Revenues	190	0	0	0
Total - TN Miller Coliseum (20600):	678,529	613,384	617,524	634,863
Community Support (21000)				
Operating Expenses	1,811	29,341	13,341	29,341
Total - Community Support (21000):	1,811	29,341	13,341	29,341
TBTV Broadcast Productions (30665)				
Salaries - Supporting	46,318	47,589	48,280	49,066
Salaries - Students	5,502	250	250	250
Salaries - Professional	62,409	64,455	66,273	66,991
Employee Benefits	48,805	52,904	52,904	52,904
Travel	0	1,600	1,600	1,500
Operating Expenses	21,040	23,097	21,597	21,402
Capital Outlay	0	2,000	2,000	2,000
Total - TBTV Broadcast Productions (30665):	184,074	191,895	192,904	194,113



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Sustainable Campus Initiatives (50142)				
Operating Expenses	7,979	5,114	5,114	0
Department Revenues	63,734	0	0	0
<b>Total - Sustainable Campus Initiatives (50142):</b>	<b>71,713</b>	<b>5,114</b>	<b>5,114</b>	<b>0</b>
Claims Commission Allocation (70000)				
Department Revenues	16,658	24,377	24,377	13,622
<b>Total - Claims Commission Allocation (70000):</b>	<b>16,658</b>	<b>24,377</b>	<b>24,377</b>	<b>13,622</b>
Campus Mail Allocation (70100)				
Department Revenues	1,913	5,269	5,269	5,269
<b>Total - Campus Mail Allocation (70100):</b>	<b>1,913</b>	<b>5,269</b>	<b>5,269</b>	<b>5,269</b>
OPEB Allocation (70115)				
Employee Benefits	2,618	56,967	56,967	56,967
<b>Total - OPEB Allocation (70115):</b>	<b>2,618</b>	<b>56,967</b>	<b>56,967</b>	<b>56,967</b>
Motor Pool Allocation (70120)				
Department Revenues	6,332	3,220	3,220	3,220
<b>Total - Motor Pool Allocation (70120):</b>	<b>6,332</b>	<b>3,220</b>	<b>3,220</b>	<b>3,220</b>

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Other Budget Pool (70140)				
Salaries - Administrative	0	-15,088	0	0
Salaries - Academic	0	12,274	0	10,500
Salaries - Supporting	0	5,730	0	9,630
Salaries - Professional	0	13,240	0	24,750
Employee Benefits	0	4,567	0	10,100
Operating Expenses	0	126,003	118,318	118,318
<b>Total - Other Budget Pool (70140):</b>	<b>0</b>	<b>146,726</b>	<b>118,318</b>	<b>173,298</b>
Non Recurring (70150)				
Salaries - Supporting	142	0	0	0
Employee Benefits	-143	0	0	0
Operating Expenses	0	0	14,027	0
<b>Total - Non Recurring (70150):</b>	<b>-1</b>	<b>0</b>	<b>14,027</b>	<b>0</b>
ITD Computer Allocation (70187)				
Department Revenues	117,518	115,523	115,523	123,097
<b>Total - ITD Computer Allocation (70187):</b>	<b>117,518</b>	<b>115,523</b>	<b>115,523</b>	<b>123,097</b>
Campus Recreation Allocation (70195)				
Employee Benefits	5,518	2,800	2,800	2,800
<b>Total - Campus Recreation Allocation (70195):</b>	<b>5,518</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Public Service (300):				
Salaries - Administrative	0	-15,088	0	0
Salaries - Academic	634,100	511,314	463,591	392,078
Salaries - Supporting	724,134	585,000	624,358	614,561
Salaries - Students	342,329	59,971	59,971	110,757
Salaries - Professional	1,320,134	1,499,147	1,561,653	1,451,862
Employee Benefits	951,573	1,089,698	1,111,022	1,115,378
Travel	35,438	39,317	39,317	36,257
Operating Expenses	1,080,110	5,428,127	5,363,729	1,131,672
Capital Outlay	14,633	27,530	27,530	27,530
Department Revenues	148,194	148,389	148,389	145,208
Total	5,250,645	9,373,405	9,399,560	5,025,303
Total - Public Service (30):				
Salaries - Administrative	0	-15,088	0	0
Salaries - Academic	634,100	511,314	463,591	392,078
Salaries - Supporting	724,134	585,000	624,358	614,561
Salaries - Students	342,329	59,971	59,971	110,757
Salaries - Professional	1,320,134	1,499,147	1,561,653	1,451,862
Employee Benefits	951,573	1,089,698	1,111,022	1,115,378
Travel	35,438	39,317	39,317	36,257
Operating Expense	1,080,110	5,428,127	5,363,729	1,131,672
Capital Outlay	14,633	27,530	27,530	27,530
Department Revenues	148,194	148,389	148,389	145,208
Total	5,250,645	9,373,405	9,399,560	5,025,303
Academic Support (35)				
Academic Support (350)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Academic Accreditation (12001)				
Operating Expenses	0	80,000	49,854	80,000
Total - Academic Accreditation (12001):	<u>0</u>	<u>80,000</u>	<u>49,854</u>	<u>80,000</u>
Academic Projects (12011)				
Salaries - Academic	46,494	62,500	62,500	37,500
Salaries - Professional	400	5,000	5,000	0
Employee Benefits	7,911	10,707	10,707	17,707
Travel	5,115	11,700	11,700	11,700
Operating Expenses	240,344	317,476	316,843	367,476
Department Revenues	18,116	0	0	0
Total - Academic Projects (12011):	<u>318,380</u>	<u>407,383</u>	<u>406,750</u>	<u>434,383</u>
Academic Support Service Provost (12021)				
Salaries - Administrative	634,932	827,102	770,523	839,680
Salaries - Academic	195,951	202,240	202,240	202,340
Salaries - Supporting	105,283	108,856	110,269	111,781
Salaries - Students	6,488	8,000	8,000	8,000
Salaries - Professional	470,317	525,386	514,358	529,054
Employee Benefits	501,750	517,483	526,066	566,144
Travel	6,770	30,000	30,000	30,000
Operating Expenses	181,027	68,288	61,505	71,427
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	3,019	0	0	0
Total - Academic Support Service Provost (12021):	<u>2,105,537</u>	<u>2,294,155</u>	<u>2,229,761</u>	<u>2,365,226</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Freshman Institute (12042)				
Salaries - Academic	34,450	0	0	0
Salaries - Students	71,658	5,250	30,250	5,250
Salaries - Professional	60,114	111,337	93,060	116,156
Employee Benefits	25,460	53,306	53,306	53,306
Travel	5,759	-2,218	-2,218	-2,218
Operating Expenses	93,049	258,389	234,114	59,114
Department Revenues	58,607	0	0	0
<b>Total - Freshman Institute (12042):</b>	<b>349,097</b>	<b>426,064</b>	<b>408,512</b>	<b>231,608</b>
Tech Fee Increase Academic Support (12307)				
Operating Expenses	767,919	1,180,000	1,180,000	1,192,000
Capital Outlay	466,133	0	0	0
<b>Total - Tech Fee Increase Academic Support (12307):</b>	<b>1,234,052</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,192,000</b>
Tech Fee Academic Support (12308)				
Salaries - Students	179,425	145,000	205,000	184,000
Employee Benefits	2,112	0	0	0
<b>Total - Tech Fee Academic Support (12308):</b>	<b>181,537</b>	<b>145,000</b>	<b>205,000</b>	<b>184,000</b>
Vice Provost for Student Success (12450)				
Salaries - Administrative	345,315	348,730	322,961	335,174
Salaries - Supporting	49,347	50,864	54,986	50,231
Salaries - Professional	93,148	81,801	82,111	82,420
Employee Benefits	143,920	184,400	144,400	172,200
Travel	4,519	10,000	10,000	10,000
Operating Expenses	26,009	18,700	18,700	18,700
Department Revenues	1,150	0	0	0
<b>Total - Vice Provost for Student Success (12450):</b>	<b>663,408</b>	<b>694,495</b>	<b>633,158</b>	<b>668,725</b>

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Advisor Professional Development (12451)				
Salaries - Academic	500	0	0	0
Employee Benefits	88	1,000	1,000	1,000
Travel	4,723	0	0	0
Operating Expenses	7,627	67,454	66,954	23,000
<b>Total - Advisor Professional Development (12451):</b>	<b>12,938</b>	<b>68,454</b>	<b>67,954</b>	<b>24,000</b>
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	80,005	53,486	53,867	79,844
Salaries - Supporting	5,277	22,674	550	550
Salaries - Professional	500	0	0	0
Employee Benefits	32,714	28,900	28,900	37,900
Travel	0	16,475	16,475	12,000
Operating Expenses	886	29,500	31,881	20,000
<b>Total - Learning Teaching and Innov Tech (12500):</b>	<b>119,382</b>	<b>151,035</b>	<b>131,673</b>	<b>150,294</b>
Other Academic Support (12553)				
Operating Expenses	0	9,500	307	9,500
Capital Outlay	0	6,530	6,530	6,530
<b>Total - Other Academic Support (12553):</b>	<b>0</b>	<b>16,030</b>	<b>6,837</b>	<b>16,030</b>
Faculty Development (12900)				
Travel	22,383	0	0	0
Operating Expenses	0	23,359	23,359	12,875
<b>Total - Faculty Development (12900):</b>	<b>22,383</b>	<b>23,359</b>	<b>23,359</b>	<b>12,875</b>

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Instructional Enhancement (12950)				
Salaries - Academic	3,590	0	0	0
Employee Benefits	498	0	0	0
Travel	1,000	0	0	0
Operating Expenses	17,649	23,423	23,759	18,750
<b>Total - Instructional Enhancement (12950):</b>	<b>22,737</b>	<b>23,423</b>	<b>23,759</b>	<b>18,750</b>
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	364,127	375,812	375,812	376,012
Salaries - Academic	0	39,507	40,199	42,995
Salaries - Supporting	78,875	84,633	80,700	88,397
Salaries - Professional	209,939	216,768	221,393	222,679
Employee Benefits	280,505	295,320	295,320	295,320
Travel	4,329	1,404	1,404	1,404
Operating Expenses	16,558	31,601	31,601	31,601
Department Revenues	972	0	0	0
<b>Total - Dean Basic and Applied Sciences (13000):</b>	<b>955,305</b>	<b>1,045,045</b>	<b>1,046,429</b>	<b>1,058,408</b>
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	26,177	30,091	24,002	32,002
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	519,611	564,530	550,984	574,243
Employee Benefits	229,417	242,248	242,248	242,248
Travel	3,950	0	0	0
Operating Expenses	15,333	20,000	20,000	20,000
<b>Total - Basic and Applied Sci Advising (13030):</b>	<b>794,488</b>	<b>858,469</b>	<b>838,834</b>	<b>870,093</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CBAS Course Fee Academic Support (13045)				
Salaries - Academic	15,450	0	0	0
Salaries - Supporting	15,180	0	0	0
Salaries - Students	4,916	0	0	0
Salaries - Professional	7,961	0	0	0
Employee Benefits	16,232	0	0	0
Travel	7,783	0	0	0
Operating Expenses	106,504	110,957	285,957	90,000
Department Revenues	42,431	0	0	0
<b>Total - CBAS Course Fee Academic Support (13045):</b>	<b>216,457</b>	<b>110,957</b>	<b>285,957</b>	<b>90,000</b>
Farm Laboratory (13170)				
Salaries - Academic	13,764	13,290	13,290	13,290
Salaries - Supporting	21,245	51,821	51,821	52,121
Salaries - Students	66,663	54,090	54,090	54,090
Salaries - Professional	324,417	351,113	352,973	352,956
Employee Benefits	160,272	169,442	169,442	166,442
Travel	1,031	2,200	2,200	2,200
Operating Expenses	400,656	200,842	200,842	166,111
Capital Outlay	46,107	2,664	2,664	2,664
Department Revenues	2,912	0	0	0
<b>Total - Farm Laboratory (13170):</b>	<b>1,037,067</b>	<b>845,462</b>	<b>847,322</b>	<b>809,874</b>
Pre Professional Advising (13255)				
Salaries - Supporting	2,280	0	0	0
Salaries - Professional	265,563	286,856	270,915	294,107
Employee Benefits	129,704	132,531	132,531	132,531
Travel	573	0	0	0
Operating Expenses	3,956	12,000	12,000	12,000
Department Revenues	1,500	0	0	0
<b>Total - Pre Professional Advising (13255):</b>	<b>403,576</b>	<b>431,387</b>	<b>415,446</b>	<b>438,638</b>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Nursing Advising (13505)				
Salaries - Professional	0	36,855	9,213	36,855
Total - Nursing Advising (13505):	0	36,855	9,213	36,855
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	364,853	336,650	362,371	365,121
Salaries - Academic	1,200	0	0	0
Salaries - Supporting	23,466	0	0	0
Salaries - Students	1,837	0	565	0
Salaries - Professional	61,179	83,779	88,084	101,529
Employee Benefits	168,405	174,528	174,528	169,528
Travel	3,406	4,500	4,500	4,500
Operating Expenses	19,271	14,600	23,084	15,100
Department Revenues	975	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	644,592	614,057	653,132	655,778
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	6,913	0	0	0
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	599,509	615,874	629,746	646,376
Employee Benefits	286,017	297,149	297,149	292,149
Travel	1,446	0	0	0
Operating Expenses	15,286	36,000	36,000	36,000
Department Revenues	1,041	0	0	0
Total - Behavioral and Health Sci Advising (13601):	910,212	950,623	964,495	976,125

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean College Of Business (14000)				
Salaries - Administrative	321,762	317,802	346,260	310,152
Salaries - Supporting	62,172	67,251	70,043	70,543
Salaries - Professional	194,559	213,398	203,873	231,733
Employee Benefits	180,256	187,838	187,838	187,838
Travel	633	0	0	0
Operating Expenses	8,227	-1,800	12,185	1,064
Department Revenues	300	0	0	0
<b>Total - Dean College Of Business (14000):</b>	<b>767,909</b>	<b>784,489</b>	<b>820,199</b>	<b>801,330</b>
Business CF Dean Coll of Bus (14006)				
Salaries - Professional	51,238	51,852	51,852	51,852
Employee Benefits	85,527	40,600	40,600	40,000
Travel	6,310	10,000	10,000	10,000
Operating Expenses	645,638	699,511	699,511	388,500
Department Revenues	2,156	0	0	0
<b>Total - Business CF Dean Coll of Bus (14006):</b>	<b>790,869</b>	<b>801,963</b>	<b>801,963</b>	<b>490,352</b>
Associate Dean Business (14450)				
Salaries - Administrative	0	160,000	88,209	191,802
Salaries - Professional	130,469	134,511	135,746	137,072
Employee Benefits	68,830	98,716	98,716	98,716
Operating Expenses	0	1,800	1,800	1,800
Department Revenues	-711	0	0	0
<b>Total - Associate Dean Business (14450):</b>	<b>198,588</b>	<b>395,027</b>	<b>324,471</b>	<b>429,390</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business CF Assoc Dean Business (14456)				
Salaries - Supporting	39,569	40,806	41,413	41,513
Salaries - Professional	7,000	7,000	7,000	7,000
Employee Benefits	33,884	25,600	25,600	35,600
Travel	0	5,000	5,000	5,000
Operating Expenses	28,552	40,000	40,000	0
<b>Total - Business CF Assoc Dean Business (14456):</b>	<b>109,005</b>	<b>118,406</b>	<b>119,013</b>	<b>89,113</b>
College Of Business Advising (14460)				
Salaries - Academic	0	0	3,500	0
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	276,487	340,175	331,865	354,361
Employee Benefits	99,307	107,579	107,579	117,579
Travel	767	0	0	0
Operating Expenses	11,747	12,984	12,984	12,984
Department Revenues	317	0	0	0
<b>Total - College Of Business Advising (14460):</b>	<b>388,625</b>	<b>462,338</b>	<b>457,528</b>	<b>486,524</b>
Business CF Advisement (14466)				
Salaries - Students	4,856	3,500	3,500	3,500
Salaries - Professional	77,051	89,355	89,355	85,415
Employee Benefits	23,231	42,900	42,900	20,000
Travel	0	10,000	10,000	0
Operating Expenses	10,105	14,000	14,000	10,000
Department Revenues	8	0	0	0
<b>Total - Business CF Advisement (14466):</b>	<b>115,251</b>	<b>159,755</b>	<b>159,755</b>	<b>118,915</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dir Grad Bus Studies (14550)				
Salaries - Academic	74,260	76,519	77,504	78,490
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	58,666	92,548	65,000	98,531
Employee Benefits	36,192	39,009	39,009	47,009
<b>Total - Dir Grad Bus Studies (14550):</b>	<b>169,118</b>	<b>217,306</b>	<b>190,743</b>	<b>233,260</b>
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	7,000	7,000	7,000
Employee Benefits	0	10,000	10,000	10,000
Operating Expenses	113,531	124,500	124,500	10,000
Department Revenues	1,600	0	0	0
<b>Total - Business CF Dir Grad Bus Studies (14556):</b>	<b>115,131</b>	<b>141,500</b>	<b>141,500</b>	<b>27,000</b>
Dean Education (15000)				
Salaries - Administrative	336,994	377,601	426,955	373,736
Salaries - Supporting	63,251	64,972	65,477	66,031
Salaries - Professional	193,161	188,925	202,268	193,498
Employee Benefits	225,567	230,091	230,091	225,091
Travel	5,530	4,500	4,500	4,500
Operating Expenses	68,243	15,429	123,984	12,819
Department Revenues	4,477	0	0	0
<b>Total - Dean Education (15000):</b>	<b>897,223</b>	<b>881,518</b>	<b>1,053,275</b>	<b>875,675</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Education Advising (15025)				
Salaries - Supporting	44,919	46,342	47,092	47,942
Salaries - Professional	162,739	193,631	160,958	199,400
Employee Benefits	91,395	109,352	109,352	109,352
Travel	746	0	0	0
Operating Expenses	8,707	9,600	9,600	9,600
Total - Education Advising (15025):	308,506	358,925	327,002	366,294
College of Educ Sponsored Events (15050)				
Operating Expenses	715	1,285	2,035	0
Total - College of Educ Sponsored Events (15050):	715	1,285	2,035	0
Health and Human Perf Advising (15252)				
Salaries - Supporting	76,061	78,755	79,517	80,478
Employee Benefits	43,071	55,338	55,338	55,338
Total - Health and Human Perf Advising (15252):	119,132	134,093	134,855	135,816
Wellness and Fitness Center (15260)				
Operating Expenses	13,278	0	6,000	6,000
Total - Wellness and Fitness Center (15260):	13,278	0	6,000	6,000
Child Development Center (15310)				
Salaries - Students	176	0	0	0
Travel	644	1,000	1,000	1,000
Operating Expenses	10,068	52,552	52,705	29,200
Department Revenues	1,480	0	0	0
Total - Child Development Center (15310):	12,368	53,552	53,705	30,200

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Center for Educational Media (15400)				
Salaries - Academic	0	0	8,064	0
Salaries - Supporting	45,467	46,889	47,580	48,371
Salaries - Professional	156,256	161,341	162,359	163,577
Employee Benefits	90,465	102,511	102,511	102,511
Travel	7,002	8,000	8,000	8,000
Operating Expenses	67,383	45,966	45,966	44,960
Capital Outlay	0	7,375	7,375	7,375
Department Revenues	52	0	0	0
<b>Total - Center for Educational Media (15400):</b>	<b>366,625</b>	<b>372,082</b>	<b>381,855</b>	<b>374,794</b>
Audio Visual Service (15410)				
Salaries - Supporting	122,160	202,779	192,885	206,213
Salaries - Students	5,775	2,700	5,200	2,700
Salaries - Professional	265,581	274,250	280,294	286,728
Employee Benefits	193,717	216,321	216,321	246,321
Travel	11,151	6,000	6,000	6,000
Operating Expenses	53,820	28,721	53,721	28,721
Capital Outlay	13,117	27,500	0	27,500
Department Revenues	150	0	0	0
<b>Total - Audio Visual Service (15410):</b>	<b>665,471</b>	<b>758,271</b>	<b>754,421</b>	<b>804,183</b>
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-27,775	-15,000	-15,000	-15,000
<b>Total - Audio Visual Svc Credit Appl (15411):</b>	<b>-27,775</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-15,000</b>

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Physician Assistant Advising (15560)				
Salaries - Professional	45,886	47,355	47,355	47,655
Employee Benefits	15,889	16,500	16,500	16,500
<b>Total - Physician Assistant Advising (15560):</b>	<b>61,775</b>	<b>63,855</b>	<b>63,855</b>	<b>64,155</b>
Dean Liberal Arts (16000)				
Salaries - Administrative	483,985	499,528	499,528	499,828
Salaries - Supporting	85,863	88,591	89,605	90,818
Salaries - Professional	145,639	169,587	171,833	173,678
Employee Benefits	264,472	272,050	272,050	276,050
Travel	10,290	4,500	7,998	4,500
Operating Expenses	35,253	22,188	33,195	17,688
Department Revenues	1,849	0	0	0
<b>Total - Dean Liberal Arts (16000):</b>	<b>1,027,351</b>	<b>1,056,444</b>	<b>1,074,209</b>	<b>1,062,562</b>
Liberal Arts Advisement (16020)				
Salaries - Supporting	23,766	32,157	20,882	31,734
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	342,217	384,689	383,295	339,923
Employee Benefits	136,904	148,204	148,204	147,204
Travel	873	0	0	0
Operating Expenses	15,769	21,985	21,985	20,000
Department Revenues	2	0	0	0
<b>Total - Liberal Arts Advisement (16020):</b>	<b>519,531</b>	<b>588,635</b>	<b>575,966</b>	<b>540,461</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Arts and Sciences Showcase (16040)				
Operating Expenses	670	750	750	0
Department Revenues	210	0	0	0
<b>Total - Arts and Sciences Showcase (16040):</b>	<b>880</b>	<b>750</b>	<b>750</b>	<b>0</b>
College of Liberal Arts Internships (16045)				
Operating Expenses	0	2,500	2,500	2,500
<b>Total - College of Liberal Arts Internships (16045):</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
University Writing Center (16160)				
Salaries - Academic	1,915	19,404	10,597	0
Salaries - Supporting	3,690	0	0	0
Salaries - Students	43,351	25,000	33,807	69,708
Salaries - Professional	137,830	121,028	121,683	125,443
Employee Benefits	69,130	66,702	66,702	66,702
Travel	3,698	0	0	0
Operating Expenses	6,169	10,000	10,000	10,000
<b>Total - University Writing Center (16160):</b>	<b>265,783</b>	<b>242,134</b>	<b>242,789</b>	<b>271,853</b>
Art and Design Gallery (16210)				
Salaries - Academic	1,300	0	0	0
Salaries - Students	432	0	0	0
Employee Benefits	234	1,000	1,000	0
Travel	1,392	1,000	1,000	1,000
Operating Expenses	12,326	9,000	9,000	9,000
<b>Total - Art and Design Gallery (16210):</b>	<b>15,684</b>	<b>11,000</b>	<b>11,000</b>	<b>10,000</b>



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Speech Language and Hearing Clinic (16885)				
Salaries - Academic	36,732	37,950	38,453	39,006
Salaries - Supporting	38,304	39,535	39,791	40,146
Salaries - Students	1,728	1,740	1,740	1,740
Salaries - Professional	61,320	63,286	63,970	64,754
Employee Benefits	82,299	88,022	88,022	83,022
Operating Expenses	14,639	14,544	14,544	10,318
Department Revenues	544	0	0	0
<b>Total - Speech Language and Hearing Clinic (16885):</b>	<b>235,566</b>	<b>245,077</b>	<b>246,520</b>	<b>238,986</b>
Dean Media & Entertainment (17000)				
Salaries - Administrative	347,036	358,107	358,557	358,757
Salaries - Academic	91,463	44,095	101,953	47,861
Salaries - Supporting	44,817	46,191	46,975	47,859
Salaries - Students	780	1,533	1,533	1,533
Salaries - Professional	94,938	98,049	99,057	98,314
Employee Benefits	165,427	186,785	186,785	186,785
Travel	12,384	9,753	9,753	9,753
Operating Expenses	23,974	30,894	32,475	30,444
Department Revenues	1,770	0	0	0
<b>Total - Dean Media &amp; Entertainment (17000):</b>	<b>782,589</b>	<b>775,407</b>	<b>837,088</b>	<b>781,306</b>
Media & Entertainment Advising (17030)				
Salaries - Supporting	30,900	32,188	32,246	32,404
Salaries - Students	1,500	1,600	1,600	1,600
Salaries - Professional	400,757	435,821	436,721	438,821
Employee Benefits	189,831	195,707	195,707	200,707
Travel	2,318	0	0	0
Operating Expenses	11,001	15,500	15,500	15,500
Department Revenues	801	0	0	0
<b>Total - Media &amp; Entertainment Advising (17030):</b>	<b>637,108</b>	<b>680,816</b>	<b>681,774</b>	<b>689,032</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Center for Innovation in Media (17050)				
Salaries - Supporting	39,481	46,442	46,442	46,442
Salaries - Students	4,866	4,800	4,800	4,800
Salaries - Professional	93,910	96,909	96,909	97,009
Employee Benefits	46,796	49,098	49,098	49,098
Travel	3,027	2,500	2,500	2,500
Operating Expenses	11,956	7,850	7,850	7,850
<b>Total - Center for Innovation in Media (17050):</b>	<b>200,036</b>	<b>207,599</b>	<b>207,599</b>	<b>207,699</b>
Media & Entertainment Graduate (17100)				
Salaries - Supporting	15,767	16,211	16,518	16,824
Employee Benefits	4,657	9,550	9,550	8,550
Travel	1,071	0	0	0
Operating Expenses	4,748	6,433	6,433	6,433
<b>Total - Media &amp; Entertainment Graduate (17100):</b>	<b>26,243</b>	<b>32,194</b>	<b>32,501</b>	<b>31,807</b>
Mobile Production Truck (17365)				
Salaries - Academic	8,500	559	559	559
Salaries - Supporting	750	375	375	375
Salaries - Students	27,545	1,000	1,000	1,000
Salaries - Professional	18,500	0	0	0
Employee Benefits	4,955	8,300	8,300	8,300
Travel	6,224	500	500	500
Operating Expenses	24,554	60,944	63,044	23,434
Department Revenues	-66,315	0	0	0
<b>Total - Mobile Production Truck (17365):</b>	<b>24,713</b>	<b>71,678</b>	<b>73,778</b>	<b>34,168</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University College Administration (17500)				
Salaries - Administrative	218,239	225,216	225,216	224,866
Salaries - Supporting	44,146	112,139	99,761	113,942
Salaries - Professional	129,720	134,207	94,426	187,417
Employee Benefits	147,107	153,216	153,216	153,216
Travel	2,158	6,000	6,000	6,000
Operating Expenses	29,176	29,148	255,700	29,148
Department Revenues	2,028	0	0	0
<b>Total - University College Administration (17500):</b>	<b>572,574</b>	<b>659,926</b>	<b>834,319</b>	<b>714,589</b>
Distance Education Academic Support (17533)				
Salaries - Administrative	170,806	176,171	176,171	176,171
Salaries - Professional	169,027	207,977	207,977	232,091
Employee Benefits	112,342	105,000	105,000	105,000
Operating Expenses	0	358,314	358,314	-35,435
Department Revenues	28	0	0	0
<b>Total - Distance Education Academic Support (17533):</b>	<b>452,203</b>	<b>847,462</b>	<b>847,462</b>	<b>477,827</b>
RODP Advising (17562)				
Salaries - Academic	0	-2,463	-2,463	0
Travel	0	-2,500	-2,500	0
<b>Total - RODP Advising (17562):</b>	<b>0</b>	<b>-4,963</b>	<b>-4,963</b>	<b>0</b>
MT Engage (17585)				
Salaries - Academic	109,672	156,261	158,283	179,770
Salaries - Supporting	31,451	32,739	32,739	32,739
Salaries - Students	6,533	10,779	10,779	31,341
Salaries - Professional	53,089	49,712	53,198	55,246
Employee Benefits	65,064	76,966	76,966	71,966
Travel	799	4,000	4,000	4,000
Operating Expenses	42,576	39,292	50,995	54,502
Department Revenues	3,738	0	0	0
<b>Total - MT Engage (17585):</b>	<b>312,922</b>	<b>369,749</b>	<b>386,960</b>	<b>429,564</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	141,862	147,811	172,175	163,192
Salaries - Supporting	79,557	46,327	38,069	48,199
Salaries - Students	10,631	2,625	2,625	2,625
Salaries - Professional	201,023	176,829	246,888	195,934
Employee Benefits	164,134	173,672	173,724	173,661
Travel	784	48,303	48,303	48,303
Operating Expenses	180,129	146,571	128,948	172,689
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	289	0	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>778,409</u>	<u>744,198</u>	<u>812,792</u>	<u>806,663</u>
Grad Asst Fees (18010)				
Employee Benefits	133,184	85,900	85,900	85,900
Total - Grad Asst Fees (18010):	<u>133,184</u>	<u>85,900</u>	<u>85,900</u>	<u>85,900</u>
Graduate Program Enhancement (18040)				
Travel	24,539	47,652	47,652	47,652
Operating Expenses	13,866	0	0	0
Total - Graduate Program Enhancement (18040):	<u>38,405</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	16,706	1,154	18,725	18,725
Total - Graduate Studies Workshops (18060):	<u>16,706</u>	<u>4,174</u>	<u>21,745</u>	<u>21,745</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Academic Support Servc 537332 Match (18894)				
Salaries - Students	10,108	4,861	12,861	0
Employee Benefits	4,763	10,234	14,734	0
Travel	5,585	2,178	9,178	0
Operating Expenses	23,083	-6,848	8,652	0
Department Revenues	491	0	0	0
Total - Academic Support Servc 537332 Match (18894):	44,030	10,425	45,425	0
Walker Library (19000)				
Salaries - Administrative	277,310	286,483	287,041	287,798
Salaries - Academic	92,780	99,896	104,215	108,634
Salaries - Supporting	815,998	887,854	906,424	916,679
Salaries - Students	452,113	331,178	331,178	331,178
Salaries - Professional	720,032	985,293	966,392	1,023,600
Employee Benefits	801,874	808,026	908,026	938,026
Travel	26,247	0	0	0
Operating Expenses	190,302	341,293	338,712	311,918
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,445	0	0	0
Total - Walker Library (19000):	3,381,101	3,745,023	3,846,988	3,922,833
Library Other (19005)				
Operating Expenses	5,628	7,500	7,500	7,500
Department Revenues	35	0	0	0
Total - Library Other (19005):	5,663	7,500	7,500	7,500

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Library Books (19020)				
Operating Expenses	297,834	0	0	0
Capital Outlay	462,120	500,833	500,833	499,460
Total - Library Books (19020):	<u>759,954</u>	<u>500,833</u>	<u>500,833</u>	<u>499,460</u>
Library Periodicals (19025)				
Operating Expenses	3,093,719	2,911,177	2,982,614	3,071,397
Capital Outlay	24,680	167,220	167,220	20,000
Total - Library Periodicals (19025):	<u>3,118,399</u>	<u>3,078,397</u>	<u>3,149,834</u>	<u>3,091,397</u>
Library Electronic Media (19035)				
Operating Expenses	233,274	371,150	383,877	358,150
Capital Outlay	78,693	0	0	0
Total - Library Electronic Media (19035):	<u>311,967</u>	<u>371,150</u>	<u>383,877</u>	<u>358,150</u>
Library Collection Development & Mg (19040)				
Salaries - Academic	916,951	1,089,298	932,273	1,050,596
Employee Benefits	302,986	328,100	328,100	328,100
Operating Expenses	0	1,553	1,800	1,800
Total - Library Collection Development & Mg (19040):	<u>1,219,937</u>	<u>1,418,951</u>	<u>1,262,173</u>	<u>1,380,496</u>
Library User Services (19045)				
Salaries - Academic	1,232,670	1,364,573	1,305,375	1,394,879
Employee Benefits	418,939	429,100	429,100	424,100
Total - Library User Services (19045):	<u>1,651,609</u>	<u>1,793,673</u>	<u>1,734,475</u>	<u>1,818,979</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Walker Library Recruitment (19050)				
Travel	0	0	2,000	0
Total - Walker Library Recruitment (19050):	0	0	2,000	0
Walker Library MT Open Press (19060)				
Operating Expenses	0	79	79	0
Total - Walker Library MT Open Press (19060):	0	79	79	0
Dean University Honors College (19500)				
Salaries - Administrative	279,691	288,580	289,777	291,073
Salaries - Academic	250	0	0	0
Salaries - Supporting	82,493	86,641	94,396	96,514
Salaries - Students	9,263	6,000	6,000	6,000
Salaries - Professional	165,993	172,656	171,084	182,285
Employee Benefits	202,404	223,434	223,434	223,434
Travel	9,528	9,500	9,500	9,500
Operating Expenses	81,019	92,545	93,545	89,045
Department Revenues	6,183	0	0	0
Total - Dean University Honors College (19500):	836,824	879,356	887,736	897,851
Honors Advising (19503)				
Salaries - Professional	90,914	95,652	94,739	100,038
Employee Benefits	52,426	53,170	53,170	53,170
Operating Expenses	65	1,000	1,000	1,000
Total - Honors Advising (19503):	143,405	149,822	148,909	154,208

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Information Technology Division (40100)				
Salaries - Supporting	112,025	1,030	1,030	1,030
Salaries - Professional	63,127	32,000	32,000	32,000
Employee Benefits	32,359	37,841	47,801	34,662
Travel	10,479	0	0	0
Operating Expenses	1,920,157	4,225,633	3,141,488	4,007,897
Capital Outlay	953,393	0	0	0
Department Revenues	2,378	0	0	0
<b>Total - Information Technology Division (40100):</b>	<b>3,093,918</b>	<b>4,296,504</b>	<b>3,222,319</b>	<b>4,075,589</b>
Information Technology Form Cost (40110)				
Operating Expenses	3,687	8,000	8,000	8,000
<b>Total - Information Technology Form Cost (40110):</b>	<b>3,687</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Information Technology Leadership (40112)				
Salaries - Administrative	758,084	855,405	872,705	872,705
Salaries - Professional	0	2,000	600	600
Employee Benefits	211,775	213,513	213,513	213,513
<b>Total - Information Technology Leadership (40112):</b>	<b>969,859</b>	<b>1,070,918</b>	<b>1,086,818</b>	<b>1,086,818</b>
Custom Application Development (40113)				
Salaries - Professional	295,965	277,171	277,471	277,471
Employee Benefits	98,759	100,100	100,100	100,100
<b>Total - Custom Application Development (40113):</b>	<b>394,724</b>	<b>377,271</b>	<b>377,571</b>	<b>377,571</b>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Client Services IT Help Desk (40114)				
Salaries - Supporting	153,277	156,523	156,923	156,923
Salaries - Professional	56,085	69,441	69,442	69,442
Employee Benefits	94,162	116,300	116,300	116,300
Total - Client Services IT Help Desk (40114):	303,524	342,264	342,665	342,665
Client Services Classroom Tech (40115)				
Salaries - Professional	427,811	486,990	492,781	491,188
Employee Benefits	143,015	162,800	162,800	162,800
Total - Client Services Classroom Tech (40115):	570,826	649,790	655,581	653,988
Enterprise Application Services (40116)				
Salaries - Professional	167,796	0	0	0
Employee Benefits	45,756	0	0	0
Total - Enterprise Application Services (40116):	213,552	0	0	0
Admin Information Systems Services (40117)				
Salaries - Supporting	73,224	75,412	76,388	77,363
Salaries - Professional	1,229,372	1,273,836	1,305,463	1,305,463
Employee Benefits	485,887	504,890	504,890	504,890
Total - Admin Information Systems Services (40117):	1,788,483	1,854,138	1,886,741	1,887,716

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Database Administration (40118)				
Salaries - Professional	580,273	588,729	588,729	587,529
Employee Benefits	202,688	211,600	211,600	211,600
<b>Total - Database Administration (40118):</b>	<b>782,961</b>	<b>800,329</b>	<b>800,329</b>	<b>799,129</b>
Academic Instructional Technology (40120)				
Salaries - Professional	570,034	591,204	591,205	591,205
Employee Benefits	208,807	212,666	212,666	212,666
Operating Expenses	1,190	25,261	25,261	25,261
Department Revenues	23	0	0	0
<b>Total - Academic Instructional Technology (40120):</b>	<b>780,054</b>	<b>829,131</b>	<b>829,132</b>	<b>829,132</b>
Network Services (40121)				
Salaries - Professional	492,281	500,929	501,929	604,825
Employee Benefits	185,215	187,200	187,200	187,200
<b>Total - Network Services (40121):</b>	<b>677,496</b>	<b>688,129</b>	<b>689,129</b>	<b>792,025</b>
Information Security Services (40122)				
Salaries - Professional	447,701	516,439	519,239	519,239
Employee Benefits	175,181	182,300	182,300	182,300
<b>Total - Information Security Services (40122):</b>	<b>622,882</b>	<b>698,739</b>	<b>701,539</b>	<b>701,539</b>

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Enterprise Support Services (40123)				
Salaries - Supporting	56,323	57,865	57,865	57,865
Salaries - Professional	1,024,873	1,158,574	1,158,674	1,054,924
Employee Benefits	393,411	401,700	401,700	401,700
Total - Enterprise Support Services (40123):	1,474,607	1,618,139	1,618,239	1,514,489
IT Business Operations (40124)				
Salaries - Supporting	76,200	79,075	80,037	80,998
Salaries - Professional	87,016	86,171	86,171	86,171
Employee Benefits	93,116	102,700	102,700	102,700
Total - IT Business Operations (40124):	256,332	267,946	268,908	269,869
Client Services and Desktop Support (40125)				
Salaries - Professional	713,795	787,442	837,808	838,408
Employee Benefits	286,747	293,598	293,598	293,598
Total - Client Services and Desktop Support (40125):	1,000,542	1,081,040	1,131,406	1,132,006
Information Technology Academic (40130)				
Salaries - Students	49,921	13,000	13,000	13,000
Salaries - Professional	8,644	18,827	18,827	18,827
Employee Benefits	13,411	3,600	3,600	3,600
Travel	2,968	0	0	0
Operating Expenses	1,883,030	2,262,259	2,637,794	2,636,018
Capital Outlay	553,126	0	0	0
Department Revenues	1,016	0	0	0
Total - Information Technology Academic (40130):	2,512,116	2,297,686	2,673,221	2,671,445

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ITD Networking (40140)				
Operating Expenses	1,801,568	2,183,946	2,753,561	2,751,573
Capital Outlay	426,140	0	0	0
<b>Total - ITD Networking (40140):</b>	<b>2,227,708</b>	<b>2,183,946</b>	<b>2,753,561</b>	<b>2,751,573</b>
Master Classroom Project (40150)				
Salaries - Academic	11,056	0	0	0
Employee Benefits	2,561	11,900	11,900	11,900
<b>Total - Master Classroom Project (40150):</b>	<b>13,617</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>
Print Management Project (40155)				
Operating Expenses	282,344	0	0	0
Department Revenues	-276,721	0	0	0
<b>Total - Print Management Project (40155):</b>	<b>5,623</b>	<b>0</b>	<b>0</b>	<b>0</b>
Info Tech - Credit Applied (40161)				
Department Revenues	-17,686,884	-19,088,160	-19,057,060	-19,905,454
<b>Total - Info Tech - Credit Applied (40161):</b>	<b>-17,686,884</b>	<b>-19,088,160</b>	<b>-19,057,060</b>	<b>-19,905,454</b>
University College Advising Center (51010)				
Salaries - Professional	366,579	394,153	389,916	403,691
Employee Benefits	209,391	221,342	221,342	216,342
Travel	651	0	0	0
Operating Expenses	4,877	11,541	9,774	9,774
Department Revenues	404	0	0	0
<b>Total - University College Advising Center (51010):</b>	<b>581,902</b>	<b>627,036</b>	<b>621,032</b>	<b>629,807</b>

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Child Care Assistance (51040)				
Salaries - Supporting	33,848	0	0	0
Employee Benefits	17,246	40,401	401	401
Operating Expenses	47,766	102,258	112,258	41,562
Department Revenues	110	0	0	0
Total - Child Care Assistance (51040):	98,970	142,659	112,659	41,963
Claims Commission Allocation (70000)				
Department Revenues	93,861	115,382	115,382	64,476
Total - Claims Commission Allocation (70000):	93,861	115,382	115,382	64,476
Campus Mail Allocation (70100)				
Department Revenues	8,336	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	8,336	15,755	15,755	15,755
OPEB Allocation (70115)				
Employee Benefits	8,629	386,257	386,257	386,257
Total - OPEB Allocation (70115):	8,629	386,257	386,257	386,257
Motor Pool Allocation (70120)				
Department Revenues	37,201	25,150	25,150	25,150
Total - Motor Pool Allocation (70120):	37,201	25,150	25,150	25,150

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Other Budget Pool (70140)				
Salaries - Administrative	0	84,137	0	104,030
Salaries - Academic	0	36,667	0	57,280
Salaries - Supporting	0	34,010	0	45,610
Salaries - Professional	0	155,921	0	265,440
Employee Benefits	0	69,920	0	106,280
Operating Expenses	0	105,878	155,605	167,895
<b>Total - Other Budget Pool (70140):</b>	<b>0</b>	<b>486,533</b>	<b>155,605</b>	<b>746,535</b>
Non Recurring (70150)				
Salaries - Supporting	-9,479	0	0	0
Salaries - Professional	11	0	0	0
Employee Benefits	-2,754	0	0	0
Operating Expenses	0	0	128,595	0
<b>Total - Non Recurring (70150):</b>	<b>-12,222</b>	<b>0</b>	<b>128,595</b>	<b>0</b>
Diversity Fac Staff Recruit Retent (70167)				
Travel	11,731	0	0	0
Operating Expenses	8,515	61,720	61,720	25,000
<b>Total - Diversity Fac Staff Recruit Retent (70167):</b>	<b>20,246</b>	<b>61,720</b>	<b>61,720</b>	<b>25,000</b>
ITD Computer Allocation (70187)				
Department Revenues	1,119,859	1,193,348	1,193,348	1,265,156
<b>Total - ITD Computer Allocation (70187):</b>	<b>1,119,859</b>	<b>1,193,348</b>	<b>1,193,348</b>	<b>1,265,156</b>

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Campus Recreation Allocation (70195)				
Employee Benefits	24,516	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	24,516	19,300	19,300	19,300
Total - Academic Support (350):				
Salaries - Administrative	5,044,996	5,665,135	5,574,261	5,770,097
Salaries - Academic	2,968,953	3,300,782	3,117,409	3,340,044
Salaries - Supporting	2,620,043	2,768,038	2,702,801	2,830,637
Salaries - Students	960,565	638,286	743,158	737,695
Salaries - Professional	13,588,023	14,805,162	14,634,189	15,274,173
Employee Benefits	9,472,142	10,344,553	10,317,728	10,512,450
Travel	242,316	251,947	264,445	237,794
Operating Expenses	13,273,658	17,029,649	17,697,544	16,705,888
Capital Outlay	3,023,509	725,982	698,482	577,389
Department Revenues	-16,631,542	-17,753,525	-17,722,425	-18,549,917
Total	34,562,663	37,776,009	38,027,592	37,436,250
Total - Academic Support (35):				
Salaries - Administrative	5,044,996	5,665,135	5,574,261	5,770,097
Salaries - Academic	2,968,953	3,300,782	3,117,409	3,340,044
Salaries - Supporting	2,620,043	2,768,038	2,702,801	2,830,637
Salaries - Students	960,565	638,286	743,158	737,695
Salaries - Professional	13,588,023	14,805,162	14,634,189	15,274,173
Employee Benefits	9,472,142	10,344,553	10,317,728	10,512,450
Travel	242,316	251,947	264,445	237,794
Operating Expense	13,273,658	17,029,649	17,697,544	16,705,888
Capital Outlay	3,023,509	725,982	698,482	577,389
Department Revenues	-16,631,542	-17,753,525	-17,722,425	-18,549,917
Total	34,562,663	37,776,009	38,027,592	37,436,250
Student Services (40)				
Student Services (400)				

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Veterans & Military Family Center (12035)				
Salaries - Supporting	61,463	71,005	75,899	76,506
Salaries - Students	675	0	0	0
Salaries - Professional	185,185	194,801	195,981	204,740
Employee Benefits	128,738	124,901	124,901	119,901
Travel	5,281	750	750	750
Operating Expenses	32,491	35,732	35,732	34,732
Department Revenues	5,214	0	0	0
<b>Total - Veterans &amp; Military Family Center (12035):</b>	<b>419,047</b>	<b>427,189</b>	<b>433,263</b>	<b>436,629</b>
African American History Month (12112)				
Salaries - Students	0	650	650	650
Travel	0	134	134	134
Operating Expenses	20,993	16,506	17,006	15,538
Department Revenues	10,137	0	0	0
<b>Total - African American History Month (12112):</b>	<b>31,130</b>	<b>17,290</b>	<b>17,790</b>	<b>16,322</b>
Womens History Month (12163)				
Salaries - Students	0	860	860	860
Travel	545	375	375	375
Operating Expenses	9,230	53,673	53,673	12,543
Department Revenues	2,541	0	0	0
<b>Total - Womens History Month (12163):</b>	<b>12,316</b>	<b>54,908</b>	<b>54,908</b>	<b>13,778</b>



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Tech Fee Increase Student Services (12305)				
Operating Expenses	34,195	22,000	22,000	42,000
<b>Total - Tech Fee Increase Student Services (12305):</b>	<b>34,195</b>	<b>22,000</b>	<b>22,000</b>	<b>42,000</b>
Tech Fee Student Services (12309)				
Salaries - Students	16,385	34,000	34,000	34,000
Employee Benefits	351	0	0	0
<b>Total - Tech Fee Student Services (12309):</b>	<b>16,736</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
International Visiting Scholars (12410)				
Salaries - Professional	7,000	0	0	0
Employee Benefits	11,498	0	0	0
Travel	431	0	0	0
Operating Expenses	305	26,947	26,947	7,990
Department Revenues	449	0	0	0
<b>Total - International Visiting Scholars (12410):</b>	<b>19,683</b>	<b>26,947</b>	<b>26,947</b>	<b>7,990</b>
Faculty Opport Prog Course Develop (12411)				
Travel	1,746	0	0	0
Operating Expenses	7,503	65,348	65,348	27,435
<b>Total - Faculty Opport Prog Course Develop (12411):</b>	<b>9,249</b>	<b>65,348</b>	<b>65,348</b>	<b>27,435</b>

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International Week Activities (12412)				
Travel	935	0	0	0
Operating Expenses	3,091	23,692	23,692	11,054
Department Revenues	470	0	0	0
Total - International Week Activities (12412):	<u>4,496</u>	<u>23,692</u>	<u>23,692</u>	<u>11,054</u>
International Travel Grants (12413)				
Travel	20,418	35,538	35,538	16,581
Operating Expenses	3,047	0	0	0
Total - International Travel Grants (12413):	<u>23,465</u>	<u>35,538</u>	<u>35,538</u>	<u>16,581</u>
Faculty Dev Educ Abroad Opport (12414)				
Travel	32,441	89,824	9,824	26,635
Operating Expenses	4,034	0	0	0
Total - Faculty Dev Educ Abroad Opport (12414):	<u>36,475</u>	<u>89,824</u>	<u>9,824</u>	<u>26,635</u>
International Special Projects (12415)				
Salaries - Administrative	64	0	0	0
Salaries - Supporting	4,015	0	0	0
Salaries - Students	7,368	0	0	0
Salaries - Professional	46	0	0	0
Employee Benefits	68	0	127	0
Travel	223,112	0	0	0
Operating Expenses	248,395	331,805	431,678	199,109
Department Revenues	405	0	0	0
Total - International Special Projects (12415):	<u>483,473</u>	<u>331,805</u>	<u>431,805</u>	<u>199,109</u>

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Student International Travel Grants (12416)				
Salaries - Students	11,829	0	0	0
Travel	7,303	26,235	26,235	26,235
Operating Expenses	0	75,827	55,827	0
Total - Student International Travel Grants (12416):	19,132	102,062	82,062	26,235
Other Support Services (12554)				
Operating Expenses	0	4,750	4,150	4,750
Total - Other Support Services (12554):	0	4,750	4,150	4,750
Nursing Insurance (13502)				
Operating Expenses	4,986	6,483	6,483	0
Total - Nursing Insurance (13502):	4,986	6,483	6,483	0
Business CF Student Activities (14066)				
Travel	3,119	0	0	0
Operating Expenses	111,802	108,000	108,000	108,000
Department Revenues	1,602	0	0	0
Total - Business CF Student Activities (14066):	116,523	108,000	108,000	108,000
BEST Career Fair (14351)				
Operating Expenses	2,141	26,739	26,739	0
Total - BEST Career Fair (14351):	2,141	26,739	26,739	0

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Leisure and Tourism Career Fair (15253)				
Operating Expenses	266	3,937	3,937	0
Department Revenues	120	0	0	0
<b>Total - Leisure and Tourism Career Fair (15253):</b>	<b>386</b>	<b>3,937</b>	<b>3,937</b>	<b>0</b>
Center Fairness Justice and Equity (15600)				
Salaries - Academic	121,792	155,939	155,226	157,673
Salaries - Supporting	35,687	37,021	37,256	37,591
Salaries - Professional	7,620	35,120	47,650	49,394
Employee Benefits	54,498	65,818	65,818	67,672
Travel	1,046	10,000	10,000	10,000
Operating Expenses	34,321	50,412	36,912	36,084
Department Revenues	2,643	0	0	0
<b>Total - Center Fairness Justice and Equity (15600):</b>	<b>257,607</b>	<b>354,310</b>	<b>352,862</b>	<b>358,414</b>
CLA Communications and Marketing (16050)				
Salaries - Professional	59,164	61,137	62,175	63,313
Employee Benefits	18,337	19,000	19,000	19,000
Travel	85	0	0	0
Operating Expenses	6,416	8,230	8,980	8,230
<b>Total - CLA Communications and Marketing (16050):</b>	<b>84,002</b>	<b>88,367</b>	<b>90,155</b>	<b>90,543</b>
University Bands (16150)				
Salaries - Academic	11,000	0	0	0
Employee Benefits	1,000	1,600	1,600	1,600
Travel	111,583	0	100,449	0
Operating Expenses	153,222	111,763	159,597	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	-4,927	0	0	0
<b>Total - University Bands (16150):</b>	<b>271,878</b>	<b>140,000</b>	<b>288,283</b>	<b>140,000</b>

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Music Activities (16620)				
Salaries - Academic	300	0	0	0
Employee Benefits	23	500	500	0
Travel	2,884	14,216	14,216	14,216
Operating Expenses	22,887	1,800	1,800	1,800
Capital Outlay	0	2,705	2,705	2,705
<b>Total - Music Activities (16620):</b>	<b>26,094</b>	<b>19,221</b>	<b>19,221</b>	<b>18,721</b>
Dance Team (16630)				
Operating Expenses	18,943	18,000	19,455	18,000
<b>Total - Dance Team (16630):</b>	<b>18,943</b>	<b>18,000</b>	<b>19,455</b>	<b>18,000</b>
Mock Trial Model UN Mediation (16751)				
Salaries - Students	11	0	0	0
Employee Benefits	1	0	0	0
Travel	1,350	15,000	15,000	15,000
Operating Expenses	20,205	0	0	0
<b>Total - Mock Trial Model UN Mediation (16751):</b>	<b>21,567</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Theatre and Dance Production (16890)				
Salaries - Academic	9,550	0	0	0
Salaries - Supporting	79,553	79,629	79,629	90,986
Salaries - Students	75,520	28,155	28,155	28,155
Salaries - Professional	99,848	101,492	111,668	112,584
Employee Benefits	77,043	78,728	78,728	86,728
Travel	3,757	0	0	0
Operating Expenses	203,908	177,703	176,003	90,182
Department Revenues	-6,672	0	0	0
<b>Total - Theatre and Dance Production (16890):</b>	<b>542,507</b>	<b>465,707</b>	<b>474,183</b>	<b>408,635</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Debate (16900)				
Travel	20,217	14,611	14,611	14,611
Operating Expenses	4,212	2,060	12,060	12,060
Department Revenues	50	0	0	0
Total - Debate (16900):	24,479	16,671	26,671	26,671
Photo Gallery (17260)				
Travel	2,500	0	0	0
Operating Expenses	8,785	10,000	10,000	10,000
Total - Photo Gallery (17260):	11,285	10,000	10,000	10,000
Chris Young Cafe (17355)				
Operating Expenses	0	3,573	3,573	0
Department Revenues	-2,450	0	0	0
Total - Chris Young Cafe (17355):	-2,450	3,573	3,573	0
Graduate Admissions (18075)				
Salaries - Supporting	262,054	291,219	299,156	301,111
Employee Benefits	129,679	130,952	130,952	137,952
Operating Expenses	0	2,700	2,700	2,700
Total - Graduate Admissions (18075):	391,733	424,871	432,808	441,763

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
STOP Law Enforcement 537172 Match (18813)				
Salaries - Supporting	29	4,440	0	0
Employee Benefits	5	4,764	0	0
Travel	0	282	0	0
Total - STOP Law Enforcement 537172 Match (18813):	34	9,486	0	0
STOP Law Enforcement 537173 Match (18815)				
Salaries - Supporting	12,848	0	0	0
Employee Benefits	2,441	0	0	0
Total - STOP Law Enforcement 537173 Match (18815):	15,289	0	0	0
STOP Domestic Violence 537549 Match (18817)				
Salaries - Supporting	0	12,818	12,818	0
Employee Benefits	0	2,415	2,415	0
Total - STOP Domestic Violence 537549 Match (18817):	0	15,233	15,233	0
Ticket Office (20210)				
Salaries - Supporting	53,844	104,735	105,280	105,925
Salaries - Students	31,800	26,485	26,485	26,485
Salaries - Professional	121,868	58,011	59,233	60,552
Employee Benefits	69,228	71,857	71,857	71,857
Operating Expenses	135,860	49,680	49,680	49,680
Department Revenues	-2,177	0	0	0
Total - Ticket Office (20210):	410,423	310,768	312,535	314,499

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Murphy Ctr Operation (20450)				
Salaries - Supporting	87,047	136,597	135,440	135,194
Salaries - Students	18,324	29,237	29,237	29,237
Salaries - Professional	229,053	255,535	257,163	258,705
Employee Benefits	98,547	109,894	109,894	99,894
Travel	744	0	0	0
Operating Expenses	611,388	333,471	334,198	334,198
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	444,764	-50,000	-50,000	-50,000
<b>Total - Murphy Ctr Operation (20450):</b>	<b>1,489,867</b>	<b>819,734</b>	<b>820,932</b>	<b>812,228</b>
Murphy Center Project (20480)				
Operating Expenses	21,812	5,000	5,000	5,000
<b>Total - Murphy Center Project (20480):</b>	<b>21,812</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Enrollment Yield VPMC (30305)				
Operating Expenses	34,957	0	0	0
<b>Total - Enrollment Yield VPMC (30305):</b>	<b>34,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
Blue ID Office (40020)				
Salaries - Supporting	31,869	33,081	33,081	33,381
Salaries - Professional	66,712	67,613	67,613	67,713
Employee Benefits	40,932	48,450	48,450	43,450
Operating Expenses	62,204	43,922	61,065	61,065
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	42	0	0	0
<b>Total - Blue ID Office (40020):</b>	<b>201,759</b>	<b>211,341</b>	<b>228,484</b>	<b>223,884</b>



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Student Affairs Services (50000)				
Travel	50	5,248	5,248	3,565
Operating Expenses	4,658	15,489	15,489	15,489
Department Revenues	462	0	0	0
Total - Student Affairs Services (50000):	<u>5,170</u>	<u>20,737</u>	<u>20,737</u>	<u>19,054</u>
Special Projects VPSA (50010)				
Operating Expenses	0	20,000	0	20,000
Total - Special Projects VPSA (50010):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Game Day Activities (50011)				
Salaries - Students	0	1,200	1,200	1,200
Operating Expenses	109,889	123,800	123,800	-1,200
Department Revenues	4,453	0	0	0
Total - Game Day Activities (50011):	<u>114,342</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>
Projects Student Services (50020)				
Operating Expenses	77,024	1,012,424	1,000,424	36,700
Total - Projects Student Services (50020):	<u>77,024</u>	<u>1,012,424</u>	<u>1,000,424</u>	<u>36,700</u>
Student Affairs Advertising (50025)				
Operating Expenses	0	48,768	48,768	2,750
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>48,768</u>	<u>48,768</u>	<u>2,750</u>

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SGA Cheerleading Scholarships (50110)				
Operating Expenses	21,900	38,054	38,054	26,750
Total - SGA Cheerleading Scholarships (50110):	<u>21,900</u>	<u>38,054</u>	<u>38,054</u>	<u>26,750</u>
Student Conduct (50125)				
Salaries - Supporting	36,014	37,364	38,051	38,834
Salaries - Professional	122,746	146,419	146,784	149,643
Employee Benefits	83,066	89,419	89,419	84,419
Travel	0	750	750	750
Operating Expenses	5,733	6,046	6,046	6,046
Department Revenues	694	0	0	0
Total - Student Conduct (50125):	<u>248,253</u>	<u>279,998</u>	<u>281,050</u>	<u>279,692</u>
Asst VP of Student Life (50130)				
Salaries - Administrative	101,237	104,479	104,479	104,574
Salaries - Supporting	72,955	75,803	75,803	73,218
Salaries - Students	5,544	0	12,000	0
Employee Benefits	60,272	62,778	62,778	62,778
Travel	4,441	250	250	250
Operating Expenses	9,073	11,139	11,139	11,139
Capital Outlay	14,000	0	0	0
Department Revenues	587	0	0	0
Total - Asst VP of Student Life (50130):	<u>268,109</u>	<u>254,449</u>	<u>266,449</u>	<u>251,959</u>

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Spirit Programs (50135)				
Travel	19,030	0	0	0
Operating Expenses	18,266	0	0	0
<b>Total - Spirit Programs (50135):</b>	<b>37,296</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Government (50140)				
Employee Benefits	0	3,850	3,850	3,850
Travel	330	0	0	0
<b>Total - Student Government (50140):</b>	<b>330</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>
Sustainable Campus Initiatives (50142)				
Operating Expenses	-13,184	333,956	74,695	232,300
Capital Outlay	13,184	0	17,314	0
Department Revenues	2,990	0	0	0
<b>Total - Sustainable Campus Initiatives (50142):</b>	<b>2,990</b>	<b>333,956</b>	<b>92,009</b>	<b>232,300</b>
Fraternity and Sorority (50145)				
Salaries - Supporting	0	1,600	1,600	1,600
Salaries - Students	5,408	7,107	7,107	7,107
Salaries - Professional	99,502	116,929	117,329	113,143
Employee Benefits	29,116	31,050	31,050	31,046
Travel	4,942	750	750	750
Operating Expenses	8,804	11,476	10,976	11,480
Department Revenues	3,117	0	0	0
<b>Total - Fraternity and Sorority (50145):</b>	<b>150,889</b>	<b>168,912</b>	<b>168,812</b>	<b>165,126</b>

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Student Organizations and Service (50155)				
Salaries - Professional	65,666	67,800	69,223	70,746
Employee Benefits	31,012	38,906	38,906	36,906
Travel	732	487	487	487
Operating Expenses	6,788	9,589	9,089	9,589
Department Revenues	1,861	0	0	0
<b>Total - Student Organizations and Service (50155):</b>	<b>106,059</b>	<b>116,782</b>	<b>117,705</b>	<b>117,728</b>
Sidelines Student Newspaper (50285)				
Salaries - Students	8,470	11,267	11,267	11,267
Employee Benefits	55	200	200	200
Travel	3,323	5,000	5,000	5,000
Operating Expenses	37,281	24,704	24,704	24,704
<b>Total - Sidelines Student Newspaper (50285):</b>	<b>49,129</b>	<b>41,171</b>	<b>41,171</b>	<b>41,171</b>
Intercultural and Diversity Affairs (50300)				
Salaries - Students	3,000	0	0	0
Salaries - Professional	55,390	63,852	64,503	65,253
Employee Benefits	21,571	27,391	27,391	28,391
Travel	2,157	250	250	250
Operating Expenses	8,409	15,125	14,625	15,125
Department Revenues	3,320	0	0	0
<b>Total - Intercultural and Diversity Affairs (50300):</b>	<b>93,847</b>	<b>106,618</b>	<b>106,769</b>	<b>109,019</b>

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June Anderson Ctr Women and NonTrad (50340)				
Salaries - Supporting	0	40,883	40,883	39,983
Salaries - Students	0	3,325	3,325	3,325
Salaries - Professional	66,629	68,835	70,423	72,111
Employee Benefits	27,926	28,239	28,239	37,239
Travel	392	440	440	440
Operating Expenses	5,540	13,435	12,935	13,435
Department Revenues	606	0	0	0
<b>Total - June Anderson Ctr Women and NonTrad (50340):</b>	<b>101,093</b>	<b>155,157</b>	<b>156,245</b>	<b>166,533</b>
University Center (50350)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	34,304	50,447	50,598	47,121
Salaries - Students	305,602	117,660	117,660	117,660
Salaries - Professional	206,344	178,089	179,886	185,412
Employee Benefits	84,504	108,697	108,748	108,686
Travel	400	2,500	2,500	2,500
Operating Expenses	253,457	166,024	165,973	73,245
Capital Outlay	2,448	128	128	0
Department Revenues	-308,631	-124,117	-124,117	-124,117
<b>Total - University Center (50350):</b>	<b>578,928</b>	<b>499,428</b>	<b>501,376</b>	<b>410,507</b>
Student Programming (50355)				
Salaries - Supporting	27,655	40,997	40,997	40,997
Salaries - Students	0	1,850	1,850	1,850
Salaries - Professional	131,606	135,889	138,230	140,770
Employee Benefits	63,345	81,771	81,771	81,771
Travel	50	1,736	1,736	1,736
Operating Expenses	27,836	34,468	34,468	34,468
Capital Outlay	3,744	204	204	0
Department Revenues	293	0	0	0
<b>Total - Student Programming (50355):</b>	<b>254,529</b>	<b>296,915</b>	<b>299,256</b>	<b>301,592</b>

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Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	135,171	137,662	139,462	0
Employee Benefits	30,341	70,000	70,000	0
Operating Expenses	5,559	0	-1,800	0
Department Revenues	122	0	0	0
<b>Total - Assoc VPSA and Dean of Student Life (51000):</b>	<b>171,193</b>	<b>207,662</b>	<b>207,662</b>	<b>0</b>
Counseling Services (51020)				
Salaries - Supporting	49,085	51,375	52,238	53,198
Salaries - Professional	451,019	487,657	493,293	501,704
Employee Benefits	202,285	209,194	209,194	204,194
Travel	60	375	375	375
Operating Expenses	22,233	23,581	23,581	23,581
Department Revenues	856	0	0	0
<b>Total - Counseling Services (51020):</b>	<b>725,538</b>	<b>772,182</b>	<b>778,681</b>	<b>783,052</b>
Testing Services (51025)				
Salaries - Supporting	9,202	24,002	24,002	54,161
Salaries - Professional	109,877	162,704	163,139	163,974
Employee Benefits	36,037	38,580	38,580	37,580
Operating Expenses	64,836	101,374	101,374	76,175
Department Revenues	518	0	0	0
<b>Total - Testing Services (51025):</b>	<b>220,470</b>	<b>326,660</b>	<b>327,095</b>	<b>331,890</b>

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International Education (51030)				
Salaries - Administrative	283,262	292,466	292,466	292,866
Salaries - Supporting	63,055	44,988	47,363	84,249
Salaries - Students	0	2,000	2,000	0
Salaries - Professional	349,376	424,045	418,626	427,903
Employee Benefits	208,913	216,815	216,815	211,815
Travel	1,587	7,000	7,000	5,000
Operating Expenses	6,380	33,708	34,308	4,892
Department Revenues	1,134	0	0	0
<b>Total - International Education (51030):</b>	<b>913,707</b>	<b>1,021,022</b>	<b>1,018,578</b>	<b>1,026,725</b>
Education Abroad Student Exchange (51033)				
Salaries - Professional	56,617	42,880	57,227	57,983
Employee Benefits	28,765	30,510	30,510	30,510
Travel	1,111	5,000	5,000	5,000
Operating Expenses	30,160	9,620	9,620	9,620
Department Revenues	707	0	0	0
<b>Total - Education Abroad Student Exchange (51033):</b>	<b>117,360</b>	<b>88,010</b>	<b>102,357</b>	<b>103,113</b>
International Sponsor Student Serv (51038)				
Travel	3,648	0	0	0
Operating Expenses	5,235	18,610	18,610	12,000
Department Revenues	1	0	0	0
<b>Total - International Sponsor Student Serv (51038):</b>	<b>8,884</b>	<b>18,610</b>	<b>18,610</b>	<b>12,000</b>

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Customs Orientation (51060)				
Salaries - Supporting	1,434	10,000	10,000	0
Salaries - Students	134,661	133,181	133,181	133,181
Salaries - Professional	0	0	0	6,000
Employee Benefits	4,212	9,300	9,300	6,300
Travel	38	1,000	1,000	1,000
Operating Expenses	102,007	449,231	449,231	312,729
Department Revenues	77,124	0	0	0
<b>Total - Customs Orientation (51060):</b>	<b>319,476</b>	<b>602,712</b>	<b>602,712</b>	<b>459,210</b>
Customs Promotions (51061)				
Operating Expenses	5,325	69,291	69,291	50,500
<b>Total - Customs Promotions (51061):</b>	<b>5,325</b>	<b>69,291</b>	<b>69,291</b>	<b>50,500</b>
New Student and Family Programs (51080)				
Salaries - Supporting	38,531	39,730	40,191	40,651
Salaries - Professional	90,547	117,103	117,912	118,720
Employee Benefits	38,651	48,573	48,573	57,573
Operating Expenses	3,112	5,091	5,091	5,091
Department Revenues	1,169	0	0	0
<b>Total - New Student and Family Programs (51080):</b>	<b>172,010</b>	<b>210,497</b>	<b>211,767</b>	<b>222,035</b>
Disability and Access Center (51110)				
Salaries - Supporting	111,835	99,346	99,346	98,181
Salaries - Students	17,600	5,000	16,000	5,000
Salaries - Professional	232,642	242,189	244,652	246,047
Employee Benefits	131,371	134,090	134,090	133,090
Travel	748	2,500	2,500	2,500
Operating Expenses	24,327	57,141	43,641	56,641
Department Revenues	739	0	0	0
<b>Total - Disability and Access Center (51110):</b>	<b>519,262</b>	<b>540,266</b>	<b>540,229</b>	<b>541,459</b>



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ADA Support (51120)				
Operating Expenses	54,489	575,088	575,088	100,000
Total - ADA Support (51120):	<u>54,489</u>	<u>575,088</u>	<u>575,088</u>	<u>100,000</u>
Career Development Center (51130)				
Salaries - Supporting	60,819	44,464	45,767	47,170
Salaries - Students	28,675	11,619	27,119	11,619
Salaries - Professional	324,075	388,335	390,434	395,574
Employee Benefits	165,433	175,938	175,938	173,938
Travel	11,492	191	18,736	191
Operating Expenses	41,613	33,959	55,164	17,065
Department Revenues	4,131	0	0	0
Total - Career Development Center (51130):	<u>636,238</u>	<u>654,506</u>	<u>713,158</u>	<u>645,557</u>
Student Athlete Enhancement Center (51140)				
Salaries - Supporting	36,086	42,050	42,050	42,150
Salaries - Students	2,640	31,500	21,500	10,983
Salaries - Professional	241,916	249,880	252,493	255,506
Employee Benefits	111,293	113,160	113,160	112,160
Travel	2,017	1,000	1,000	1,000
Operating Expenses	24,402	22,749	32,749	22,749
Department Revenues	1,113	0	0	0
Total - Student Athlete Enhancement Center (51140):	<u>419,467</u>	<u>460,339</u>	<u>462,952</u>	<u>444,548</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Housing Operations (51170)				
Operating Expenses	0	30,000	30,000	0
Department Revenues	12,180	0	0	0
<b>Total - Housing Operations (51170):</b>	<b>12,180</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Vice Provost for Enrollment Service (52000)				
Salaries - Administrative	133,450	138,253	199,687	241,905
Salaries - Supporting	43,049	43,934	45,151	46,467
Employee Benefits	60,532	87,400	87,400	87,400
Operating Expenses	4,473	5,200	7,000	7,000
Department Revenues	39	0	0	0
<b>Total - Vice Provost for Enrollment Service (52000):</b>	<b>241,543</b>	<b>274,787</b>	<b>339,238</b>	<b>382,772</b>
Veterans Administration (52005)				
Salaries - Supporting	15,038	0	0	0
Employee Benefits	218	1,000	1,000	1,000
Operating Expenses	7,052	14,828	14,828	12,500
Department Revenues	5,123	0	0	0
<b>Total - Veterans Administration (52005):</b>	<b>27,431</b>	<b>15,828</b>	<b>15,828</b>	<b>13,500</b>
Undergraduate Recruitment (52010)				
Salaries - Supporting	46,671	46,693	46,985	47,377
Salaries - Students	67,457	28,000	50,300	28,000
Salaries - Professional	845,784	979,913	936,019	997,997
Employee Benefits	318,591	579,344	579,344	579,344
Travel	135,414	59,100	59,100	59,100
Operating Expenses	733,405	464,068	465,715	350,425
Department Revenues	30,304	0	0	0
<b>Total - Undergraduate Recruitment (52010):</b>	<b>2,177,626</b>	<b>2,157,118</b>	<b>2,137,463</b>	<b>2,062,243</b>

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International Student Recruit (52012)				
Operating Expenses	105,257	0	0	0
Total - International Student Recruit (52012):	<u>105,257</u>	<u>0</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)				
Salaries - Supporting	241,944	289,876	278,645	298,241
Salaries - Students	7,664	12,000	2,745	12,000
Salaries - Professional	584,787	632,053	637,571	644,589
Employee Benefits	440,489	532,381	532,381	532,381
Travel	2,091	5,687	5,687	1,687
Operating Expenses	31,962	52,600	52,600	52,600
Department Revenues	851	0	0	0
Total - MT One Stop (52015):	<u>1,309,788</u>	<u>1,524,597</u>	<u>1,509,629</u>	<u>1,541,498</u>
Registrars Office (52030)				
Salaries - Administrative	91,800	115,188	115,208	115,328
Salaries - Supporting	599,500	661,198	681,782	688,387
Salaries - Students	0	14,646	646	4,646
Salaries - Professional	328,684	318,981	324,594	330,606
Employee Benefits	470,698	518,273	518,273	530,273
Travel	3,093	3,750	15,750	13,750
Operating Expenses	18,753	28,682	32,682	28,682
Department Revenues	987	0	0	0
Total - Registrars Office (52030):	<u>1,513,515</u>	<u>1,660,718</u>	<u>1,688,935</u>	<u>1,711,672</u>

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Enrollment Technical Services (52045)				
Salaries - Supporting	530,917	578,669	585,029	590,724
Salaries - Professional	227,980	286,961	303,444	293,487
Employee Benefits	403,909	404,050	454,050	472,050
Travel	1,276	1,443	1,443	1,443
Operating Expenses	5,771	19,227	19,227	19,227
Department Revenues	624	0	0	0
<b>Total - Enrollment Technical Services (52045):</b>	<b>1,170,477</b>	<b>1,290,350</b>	<b>1,363,193</b>	<b>1,376,931</b>
Financial Aid and Scholarships (52060)				
Salaries - Supporting	358,667	395,208	395,013	399,430
Salaries - Students	4,631	73,887	63,887	73,887
Salaries - Professional	912,427	942,684	994,306	986,609
Employee Benefits	686,510	683,845	683,845	698,845
Travel	11,177	6,855	16,855	6,855
Operating Expenses	33,638	32,627	38,627	32,627
Department Revenues	855	0	0	0
<b>Total - Financial Aid and Scholarships (52060):</b>	<b>2,007,905</b>	<b>2,135,106</b>	<b>2,192,533</b>	<b>2,198,253</b>
Athletic Director (60010)				
Salaries - Administrative	279,000	258,900	288,900	288,900
Salaries - Academic	0	10,370	9,370	9,370
Salaries - Supporting	369,367	305,983	310,344	312,047
Salaries - Students	13,563	4,000	4,500	4,500
Salaries - Professional	546,286	514,571	544,536	544,536
Employee Benefits	421,722	279,237	279,237	279,237
Travel	22,546	10,210	10,210	10,210
Operating Expenses	981,470	1,057,631	982,631	957,631
Capital Outlay	19,845	0	0	0
Department Revenues	25,700	0	0	0
<b>Total - Athletic Director (60010):</b>	<b>2,679,499</b>	<b>2,440,902</b>	<b>2,429,728</b>	<b>2,406,431</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
COVID 19 Athletics (60013)				
Operating Expenses	1,750	0	0	0
Total - COVID 19 Athletics (60013):	<u>1,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sports Info Director (60020)				
Salaries - Supporting	237,146	160,700	160,700	160,700
Salaries - Students	34,346	23,635	23,635	23,635
Salaries - Professional	297,647	325,475	335,257	329,557
Employee Benefits	128,610	128,800	163,800	163,800
Travel	6,332	3,000	6,000	6,000
Operating Expenses	259,733	401,522	389,522	401,522
Capital Outlay	11,975	0	12,000	0
Department Revenues	69,997	0	0	0
Total - Sports Info Director (60020):	<u>1,045,786</u>	<u>1,043,132</u>	<u>1,090,914</u>	<u>1,085,214</u>
NCAA Spirit Groups (60022)				
Department Revenues	1,800	0	0	0
Total - NCAA Spirit Groups (60022):	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Compliance (60025)				
Salaries - Students	1,784	0	0	0
Salaries - Professional	184,462	213,862	241,709	241,709
Employee Benefits	49,596	49,000	49,000	49,000
Travel	9,813	8,000	8,000	8,000
Operating Expenses	32,877	61,840	61,840	61,840
Capital Outlay	25,935	0	0	0
Department Revenues	57	0	0	0
Total - Athletic Compliance (60025):	<u>304,524</u>	<u>332,702</u>	<u>360,549</u>	<u>360,549</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Concessions (60027)				
Operating Expenses	111	0	0	0
Total - Athletic Concessions (60027):	111	0	0	0
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	27,442	56,500	25,500	56,500
Salaries - Students	22,035	1,504	21,504	41,504
Salaries - Professional	126,590	181,024	198,697	198,697
Employee Benefits	40,419	56,500	61,800	61,800
Travel	2,630	2,000	2,000	2,000
Operating Expenses	607,070	617,564	617,564	617,564
Department Revenues	308	0	0	0
Total - Marketing Sales Broadcasting (60030):	826,494	915,092	927,065	978,065
Athletics Affairs (60040)				
Salaries - Supporting	45,382	55,983	40,983	40,983
Salaries - Students	7,238	26,800	26,800	26,800
Salaries - Professional	334,468	308,283	333,283	338,283
Employee Benefits	116,381	115,400	131,400	131,400
Travel	5,785	3,000	3,000	3,000
Operating Expenses	65,626	78,312	78,312	78,312
Department Revenues	2,184	0	0	0
Total - Athletics Affairs (60040):	577,064	587,778	613,778	618,778

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Speed and Strength (60050)				
Salaries - Supporting	95,069	70,000	105,000	70,000
Salaries - Students	0	16,500	0	0
Salaries - Professional	138,010	146,574	165,340	154,074
Employee Benefits	35,311	40,900	40,900	40,900
Travel	7,041	10,000	10,000	10,000
Operating Expenses	86,614	93,747	93,747	93,747
Department Revenues	857	0	0	0
<b>Total - Speed and Strength (60050):</b>	<b>362,902</b>	<b>377,721</b>	<b>414,987</b>	<b>368,721</b>
Ath Trainer Med Exp (60060)				
Operating Expenses	489,339	466,927	466,927	466,927
<b>Total - Ath Trainer Med Exp (60060):</b>	<b>489,339</b>	<b>466,927</b>	<b>466,927</b>	<b>466,927</b>
Ath Special Projects (60070)				
Travel	0	0	-656,000	-656,000
Operating Expenses	0	-4,447,695	-4,832,800	-3,539,697
Department Revenues	-325,000	0	0	0
<b>Total - Ath Special Projects (60070):</b>	<b>-325,000</b>	<b>-4,447,695</b>	<b>-5,488,800</b>	<b>-4,195,697</b>
Athletic Trainer (60100)				
Salaries - Supporting	84,516	21,000	21,000	21,000
Salaries - Students	35,101	0	0	0
Salaries - Professional	493,787	464,988	454,988	544,988
Employee Benefits	210,517	201,200	201,200	201,200
Travel	9,430	10,000	10,000	10,000
Operating Expenses	195,349	236,934	229,174	199,174
Department Revenues	4,482	0	0	0
<b>Total - Athletic Trainer (60100):</b>	<b>1,033,182</b>	<b>934,122</b>	<b>916,362</b>	<b>976,362</b>

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Athletic Video Production (60110)				
Salaries - Professional	62,300	64,159	70,279	70,279
Employee Benefits	38,052	39,400	39,400	39,400
Travel	0	2,000	2,000	2,000
Operating Expenses	33,855	185,000	185,000	185,000
Capital Outlay	14,960	0	0	0
Department Revenues	157,101	0	0	0
<b>Total - Athletic Video Production (60110):</b>	<b>306,268</b>	<b>290,559</b>	<b>296,679</b>	<b>296,679</b>
Football Regular Season (61400)				
Salaries - Supporting	82,690	29,000	184,000	184,000
Salaries - Students	52,971	15,600	55,600	55,600
Salaries - Professional	2,352,186	1,786,781	2,140,710	2,139,192
Employee Benefits	557,863	469,954	469,954	469,954
Travel	786,647	1,715,922	1,715,922	1,715,922
Operating Expenses	2,824,839	1,501,800	1,901,800	1,932,800
Department Revenues	185,209	0	0	0
<b>Total - Football Regular Season (61400):</b>	<b>6,842,405</b>	<b>5,519,057</b>	<b>6,467,986</b>	<b>6,497,468</b>
Football Post Season (61420)				
Travel	472,782	300,000	0	300,000
Operating Expenses	219,981	0	0	0
<b>Total - Football Post Season (61420):</b>	<b>692,763</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>



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Mens Basketball (61500)				
Salaries - Supporting	0	700	27,700	27,700
Salaries - Students	3,593	5,000	5,000	5,000
Salaries - Professional	1,064,888	1,069,404	1,069,404	1,069,404
Employee Benefits	207,817	197,100	197,100	197,100
Travel	500,469	202,000	402,000	402,000
Operating Expenses	549,788	439,500	439,500	439,500
Capital Outlay	5,635	0	0	0
Department Revenues	53,659	0	0	0
<b>Total - Mens Basketball (61500):</b>	<b>2,385,849</b>	<b>1,913,704</b>	<b>2,140,704</b>	<b>2,140,704</b>
Baseball (61600)				
Salaries - Students	2,288	6,000	6,000	6,000
Salaries - Professional	258,566	239,338	239,338	239,338
Employee Benefits	88,788	88,000	88,000	88,000
Travel	285,383	137,315	137,315	137,315
Operating Expenses	277,498	192,300	192,300	192,300
Department Revenues	29,374	0	0	0
<b>Total - Baseball (61600):</b>	<b>941,897</b>	<b>662,953</b>	<b>662,953</b>	<b>662,953</b>
Mens Golf (61700)				
Salaries - Professional	158,448	177,500	177,500	177,500
Employee Benefits	40,156	40,500	40,500	40,500
Travel	138,631	66,378	116,378	41,378
Operating Expenses	95,328	76,000	76,000	76,000
Department Revenues	9,286	0	0	0
<b>Total - Mens Golf (61700):</b>	<b>441,849</b>	<b>360,378</b>	<b>410,378</b>	<b>335,378</b>

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Mens Golf Post Season (61720)				
Travel	34,128	0	0	0
Total - Mens Golf Post Season (61720):	<u>34,128</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Students	11,346	0	0	0
Salaries - Professional	158,460	197,389	257,384	257,384
Employee Benefits	56,722	54,235	64,235	64,235
Travel	83,030	59,700	59,700	59,700
Operating Expenses	64,000	55,500	55,500	55,500
Department Revenues	8,810	0	0	0
Total - Mens Tennis (61800):	<u>382,368</u>	<u>367,824</u>	<u>437,819</u>	<u>437,819</u>
Mens Tennis Post Season (61820)				
Travel	7,106	0	0	0
Total - Mens Tennis Post Season (61820):	<u>7,106</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Track (61900)				
Salaries - Academic	8,400	8,400	8,400	8,400
Salaries - Supporting	29,548	18,000	18,000	18,000
Salaries - Students	3,290	0	0	0
Salaries - Professional	112,612	120,899	120,899	120,899
Employee Benefits	68,664	57,400	57,400	57,400
Travel	169,587	127,250	127,250	127,250
Operating Expenses	98,654	119,000	119,000	119,000
Capital Outlay	8,058	0	0	0
Department Revenues	128	0	0	0
Total - Mens Track (61900):	<u>498,941</u>	<u>450,949</u>	<u>450,949</u>	<u>450,949</u>

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Mens Track Post Season (61920)				
Travel	29,185	0	0	0
Total - Mens Track Post Season (61920):	29,185	0	0	0
Womens Basketball (63400)				
Salaries - Supporting	40,000	8,600	8,600	8,600
Salaries - Students	1,740	0	0	0
Salaries - Professional	680,040	730,179	750,179	750,179
Employee Benefits	238,444	235,796	235,796	235,796
Travel	466,841	311,000	511,000	511,000
Operating Expenses	364,986	341,310	341,310	341,310
Capital Outlay	5,635	0	0	0
Department Revenues	61,982	0	0	0
Total - Womens Basketball (63400):	1,859,668	1,626,885	1,846,885	1,846,885
Womens Basketball Post Season (63420)				
Travel	39,768	0	0	0
Operating Expenses	33,865	0	0	0
Department Revenues	8,173	0	0	0
Total - Womens Basketball Post Season (63420):	81,806	0	0	0
Womens Tennis (63500)				
Salaries - Supporting	0	39,000	39,000	39,000
Salaries - Students	1,800	0	0	0
Salaries - Professional	57,966	62,563	62,563	62,563
Employee Benefits	31,565	30,936	30,936	30,936
Travel	85,727	65,200	65,200	65,200
Operating Expenses	46,113	52,630	52,630	52,630
Department Revenues	3,603	0	0	0
Total - Womens Tennis (63500):	226,774	250,329	250,329	250,329

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Womens Volleyball (63600)				
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	1,865	2,500	2,500	2,500
Salaries - Professional	176,874	186,080	186,080	191,913
Employee Benefits	68,387	64,645	64,645	64,645
Travel	211,002	154,144	154,144	154,144
Operating Expenses	229,818	162,030	162,030	162,030
Department Revenues	4,610	0	0	0
<b>Total - Womens Volleyball (63600):</b>	<b>692,556</b>	<b>572,899</b>	<b>572,899</b>	<b>578,732</b>
Womens Track (63700)				
Salaries - Academic	8,400	7,900	7,900	7,900
Salaries - Professional	114,012	115,374	115,374	115,374
Employee Benefits	40,101	39,100	42,100	42,100
Travel	163,469	135,250	135,250	135,250
Operating Expenses	115,643	124,000	124,000	124,000
Capital Outlay	8,058	0	0	0
<b>Total - Womens Track (63700):</b>	<b>449,683</b>	<b>421,624</b>	<b>424,624</b>	<b>424,624</b>
Womens Track Post Season (63720)				
Travel	12,812	0	0	0
<b>Total - Womens Track Post Season (63720):</b>	<b>12,812</b>	<b>0</b>	<b>0</b>	<b>0</b>
Womens Softball (63800)				
Salaries - Students	2,170	0	0	0
Salaries - Professional	177,876	185,745	137,532	185,745
Employee Benefits	85,639	84,150	84,150	84,150
Travel	231,451	87,439	87,439	87,439
Operating Expenses	240,542	164,400	164,400	164,400
Department Revenues	11,000	0	0	0
<b>Total - Womens Softball (63800):</b>	<b>748,678</b>	<b>521,734</b>	<b>473,521</b>	<b>521,734</b>

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Womens Softball Post Season (63820)				
Travel	20,640	0	0	0
Total - Womens Softball Post Season (63820):	<u>20,640</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Soccer (63900)				
Salaries - Students	400	1,000	1,000	1,000
Salaries - Professional	167,749	170,048	160,048	170,048
Employee Benefits	51,516	52,400	52,400	52,400
Travel	188,479	170,000	170,000	170,000
Operating Expenses	156,739	157,400	157,400	157,400
Department Revenues	14,058	0	0	0
Total - Womens Soccer (63900):	<u>578,941</u>	<u>550,848</u>	<u>540,848</u>	<u>550,848</u>
Womens Golf (64000)				
Salaries - Students	0	0	3,370	0
Salaries - Professional	126,680	98,219	98,419	98,419
Employee Benefits	32,690	32,700	32,700	32,700
Travel	114,238	74,820	74,820	74,820
Operating Expenses	59,441	80,050	80,050	80,050
Department Revenues	13,089	0	0	0
Total - Womens Golf (64000):	<u>346,138</u>	<u>285,789</u>	<u>289,359</u>	<u>285,989</u>
Claims Commission Allocation (70000)				
Department Revenues	77,900	93,619	93,619	52,315
Total - Claims Commission Allocation (70000):	<u>77,900</u>	<u>93,619</u>	<u>93,619</u>	<u>52,315</u>

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Campus Mail Allocation (70100)				
Department Revenues	8,093	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	8,093	24,095	24,095	24,095
OPEB Allocation (70115)				
Employee Benefits	66,644	391,485	391,485	391,485
Total - OPEB Allocation (70115):	66,644	391,485	391,485	391,485
Motor Pool Allocation (70120)				
Department Revenues	110,470	128,248	128,248	128,248
Total - Motor Pool Allocation (70120):	110,470	128,248	128,248	128,248
Other Budget Pool (70140)				
Salaries - Administrative	0	16,655	0	20,630
Salaries - Academic	0	1,440	0	2,540
Salaries - Supporting	0	17,402	0	69,980
Salaries - Professional	0	323,392	0	276,400
Employee Benefits	0	91,817	0	83,150
Operating Expenses	0	320,714	324,320	312,230
Total - Other Budget Pool (70140):	0	771,420	324,320	764,930
Non Recurring (70150)				
Salaries - Supporting	23,780	0	0	0
Salaries - Professional	1,667	0	0	0
Employee Benefits	10,138	0	0	0
Operating Expenses	8,402	200,000	138,580	0
Total - Non Recurring (70150):	43,987	200,000	138,580	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
ITD Computer Allocation (70187) Department Revenues	2,723,963	3,079,582	3,079,582	3,253,542
Total - ITD Computer Allocation (70187):	<u>2,723,963</u>	<u>3,079,582</u>	<u>3,079,582</u>	<u>3,253,542</u>
Campus Recreation Allocation (70195) Employee Benefits	21,205	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>21,205</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425) Operating Expenses	1,240,146	0	0	0
Total - Graduate External Recruiting (70425):	<u>1,240,146</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	1,023,984	1,063,603	1,140,202	1,064,203
Salaries - Academic	159,942	184,049	180,896	185,883
Salaries - Supporting	4,040,110	4,176,540	4,365,380	4,525,843
Salaries - Students	948,794	676,168	741,083	707,651
Salaries - Professional	14,071,684	14,508,754	14,781,090	15,317,259
Employee Benefits	7,078,451	7,845,958	7,868,855	7,914,751
Travel	4,754,048	3,972,905	3,530,617	3,614,794
Operating Expenses	13,112,639	8,289,341	8,030,784	6,661,207
Capital Outlay	133,477	52,949	82,263	52,617
Department Revenues	3,561,433	3,151,427	3,151,427	3,284,083
Total	<u>48,884,562</u>	<u>43,921,694</u>	<u>43,872,597</u>	<u>43,328,291</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Student Services (40):				
Salaries - Administrative	1,023,984	1,063,603	1,140,202	1,064,203
Salaries - Academic	159,942	184,049	180,896	185,883
Salaries - Supporting	4,040,110	4,176,540	4,365,380	4,525,843
Salaries - Students	948,794	676,168	741,083	707,651
Salaries - Professional	14,071,684	14,508,754	14,781,090	15,317,259
Employee Benefits	7,078,451	7,845,958	7,868,855	7,914,751
Travel	4,754,048	3,972,905	3,530,617	3,614,794
Operating Expense	13,112,639	8,289,341	8,030,784	6,661,207
Capital Outlay	133,477	52,949	82,263	52,617
Department Revenues	3,561,433	3,151,427	3,151,427	3,284,083
Total	48,884,562	43,921,694	43,872,597	43,328,291
Institutional Support (45)				
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	672,397	631,374	911,297	641,320
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	115,819	119,600	119,600	118,600
Employee Benefits	187,522	190,095	190,150	204,095
Travel	10,253	16,450	16,450	16,450
Operating Expenses	41,718	70,062	70,007	48,081
Department Revenues	2,729	0	0	0
Total - Presidents Office (11000):	1,030,438	1,030,381	1,310,304	1,031,346



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Special Projects President (11020)				
Travel	0	4,500	4,500	4,500
Operating Expenses	13,265	8,016	55,516	8,016
Department Revenues	1,790	0	0	0
Total - Special Projects President (11020):	<u>15,055</u>	<u>12,516</u>	<u>60,016</u>	<u>12,516</u>
Faculty Athletic Rep (11040)				
Travel	2,539	2,500	2,500	2,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	<u>2,539</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	1,277	3,000	3,000	3,000
Operating Expenses	251	11,150	10,800	7,650
Department Revenues	425	0	0	0
Total - Commission On Status of Women (11050):	<u>7,353</u>	<u>14,150</u>	<u>13,800</u>	<u>10,650</u>
MTSU Board Support (11060)				
Salaries - Supporting	62,846	58,681	58,681	58,781
Employee Benefits	19,594	21,235	21,235	21,235
Travel	292	5,948	5,948	5,948
Operating Expenses	14,466	67,420	67,420	67,420
Department Revenues	18,449	0	0	0
Total - MTSU Board Support (11060):	<u>115,647</u>	<u>153,284</u>	<u>153,284</u>	<u>153,384</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Institutional Equity and Compliance (11100)				
Salaries - Administrative	114,400	118,145	118,586	119,126
Salaries - Supporting	31,869	33,474	33,474	33,380
Salaries - Professional	214,074	243,316	243,316	245,016
Employee Benefits	142,156	142,591	142,591	142,591
Operating Expenses	19,593	74,430	94,799	73,325
Department Revenues	1,012	0	0	0
<b>Total - Institutional Equity and Compliance (11100):</b>	<b>523,104</b>	<b>611,956</b>	<b>632,766</b>	<b>613,438</b>
Audit and Consulting Services (11200)				
Salaries - Administrative	17,164	172,000	172,000	172,000
Salaries - Supporting	32,840	34,165	34,744	35,423
Salaries - Professional	166,756	173,106	174,336	172,665
Employee Benefits	104,327	138,495	138,503	138,484
Travel	0	5,000	5,000	5,000
Operating Expenses	3,942	7,372	30,364	9,383
Department Revenues	348	0	0	0
<b>Total - Audit and Consulting Services (11200):</b>	<b>325,377</b>	<b>530,138</b>	<b>554,947</b>	<b>532,955</b>
Legal Assistant (11300)				
Salaries - Administrative	558,982	601,096	601,096	601,396
Salaries - Supporting	36,281	53,098	53,598	53,698
Employee Benefits	224,414	226,869	226,869	226,869
Travel	5,647	11,500	11,500	11,500
Operating Expenses	18,193	15,964	15,964	15,964
Department Revenues	507	0	0	0
<b>Total - Legal Assistant (11300):</b>	<b>844,024</b>	<b>908,527</b>	<b>909,027</b>	<b>909,427</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Community Engagement and Inclusion (11500)				
Salaries - Administrative	154,800	159,696	159,696	159,996
Salaries - Supporting	0	36,460	25,855	36,760
Employee Benefits	32,746	53,500	53,500	52,500
Travel	1,675	5,000	5,000	5,000
Operating Expenses	4,245	8,200	8,200	8,200
Department Revenues	155	0	0	0
<b>Total - Community Engagement and Inclusion (11500):</b>	<b>193,621</b>	<b>262,856</b>	<b>252,251</b>	<b>262,456</b>
University Provost (12000)				
Salaries - Administrative	327,583	327,597	344,358	367,804
Salaries - Professional	61,662	63,662	64,329	65,095
Employee Benefits	103,330	105,128	105,128	105,128
Travel	11,509	4,150	4,150	4,150
Operating Expenses	9,470	7,200	7,200	7,200
Department Revenues	25	0	0	0
<b>Total - University Provost (12000):</b>	<b>513,579</b>	<b>507,737</b>	<b>525,165</b>	<b>549,377</b>
Commencement (12041)				
Salaries - Academic	3,750	1,000	1,000	1,000
Salaries - Supporting	7,225	3,000	3,000	3,000
Salaries - Students	6,363	0	0	0
Salaries - Professional	3,750	0	0	0
Employee Benefits	3,519	4,235	4,235	4,235
Operating Expenses	340,137	270,500	270,500	270,500
Department Revenues	85,285	0	0	0
<b>Total - Commencement (12041):</b>	<b>450,029</b>	<b>278,735</b>	<b>278,735</b>	<b>278,735</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Faculty Senate (12061)				
Salaries - Supporting	44,931	46,279	46,279	46,379
Employee Benefits	29,687	30,801	30,801	30,801
Travel	234	1,600	1,600	1,600
Operating Expenses	9,529	5,270	5,270	4,380
Department Revenues	66	0	0	0
Total - Faculty Senate (12061):	84,447	83,950	83,950	83,160
Partnership Initiatives (12073)				
Salaries - Professional	7,000	0	7,000	0
Employee Benefits	8,782	0	11,510	0
Total - Partnership Initiatives (12073):	15,782	0	18,510	0
SACS Reaccreditation (12077)				
Travel	9,345	0	0	0
Operating Expenses	2,025	0	16,835	0
Total - SACS Reaccreditation (12077):	11,370	0	16,835	0
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	0	5,500
Salaries - Supporting	20,933	24,081	7,774	59,061
Salaries - Students	0	0	4,368	0
Salaries - Professional	84,300	99,156	97,656	99,256
Employee Benefits	52,049	45,018	48,520	45,018
Travel	6,053	5,155	-10,546	8,155
Operating Expenses	14,656	37,404	30,518	37,404
Department Revenues	6	0	0	0
Total - Quality Enhancement Plan (12078):	177,997	216,314	178,290	254,394

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Institutional Effect (12755)				
Salaries - Administrative	116,836	120,627	122,142	123,756
Salaries - Supporting	38,197	41,494	41,894	42,393
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	469,650	485,026	488,030	491,934
Employee Benefits	269,800	274,996	274,996	271,996
Travel	4,886	5,153	5,260	5,153
Operating Expenses	304,937	252,901	253,501	254,378
Department Revenues	572	0	0	0
<b>Total - Institutional Effect (12755):</b>	<b>1,204,878</b>	<b>1,182,697</b>	<b>1,188,323</b>	<b>1,192,110</b>
Recording Industry (17350)				
Operating Expenses	0	0	8,500	0
<b>Total - Recording Industry (17350):</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>
Graduate Studies Marketing (18025)				
Salaries - Academic	5,500	0	0	0
Salaries - Professional	500	0	0	56,227
Employee Benefits	1,140	4,000	4,000	4,000
Operating Expenses	664,982	559,674	559,074	347,773
<b>Total - Graduate Studies Marketing (18025):</b>	<b>672,122</b>	<b>563,674</b>	<b>563,074</b>	<b>408,000</b>
Vice President Business and Finance (20000)				
Salaries - Administrative	281,045	269,246	303,224	277,201
Salaries - Supporting	0	475	475	475
Salaries - Professional	167,336	148,500	149,622	150,943
Employee Benefits	159,429	164,750	164,750	164,750
Travel	1,640	3,000	3,000	3,000
Operating Expenses	7,600	30,651	30,651	30,651
Department Revenues	539	0	0	0
<b>Total - Vice President Business and Finance (20000):</b>	<b>617,589</b>	<b>616,622</b>	<b>651,722</b>	<b>627,020</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Special Projects VPBF (20020)				
Operating Expenses	10,000	24,271	20,902	24,271
Total - Special Projects VPBF (20020):	<u>10,000</u>	<u>24,271</u>	<u>20,902</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	171,620	177,031	179,549	182,066
Employee Benefits	66,182	66,845	66,845	67,845
Travel	1,458	0	0	0
Operating Expenses	2,093	5,190	5,190	5,190
Department Revenues	177	0	0	0
Total - Budget and Fin Planning Office (20100):	<u>241,530</u>	<u>249,066</u>	<u>251,584</u>	<u>255,101</u>
Business Office (20200)				
Salaries - Administrative	315,890	320,634	327,834	336,334
Salaries - Supporting	772,812	803,866	812,994	820,622
Salaries - Students	32,535	10,000	10,000	10,000
Salaries - Professional	1,284,649	1,359,363	1,376,822	1,395,931
Employee Benefits	1,036,420	1,157,764	1,157,764	1,192,764
Travel	707	13,024	13,024	13,024
Operating Expenses	193,252	65,593	65,593	65,593
Department Revenues	2,905	0	0	0
Total - Business Office (20200):	<u>3,639,170</u>	<u>3,730,244</u>	<u>3,764,031</u>	<u>3,834,268</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Events and Transportation Services (20410)				
Salaries - Administrative	138,079	142,351	145,038	147,724
Employee Benefits	59,681	61,868	61,868	62,868
Travel	1,142	0	0	0
Operating Expenses	20,070	32,135	32,135	32,135
Department Revenues	440	0	0	0
<b>Total - Events and Transportation Services (20410):</b>	<b>219,412</b>	<b>236,354</b>	<b>239,041</b>	<b>242,727</b>
Event Coordination (20420)				
Salaries - Supporting	32,313	34,346	34,346	34,646
Salaries - Students	12,878	9,661	9,661	11,561
Salaries - Professional	252,867	257,982	263,608	269,634
Employee Benefits	120,310	122,778	122,778	128,778
Travel	1,354	1,900	1,900	0
Operating Expenses	28,521	7,830	42,830	8,330
Capital Outlay	9,880	0	0	0
Department Revenues	10,066	0	0	0
<b>Total - Event Coordination (20420):</b>	<b>468,189</b>	<b>434,497</b>	<b>475,123</b>	<b>452,949</b>
Event Coordination Credit Appl (20421)				
Operating Expenses	-6,428	0	0	0
Department Revenues	-38,244	-19,500	-49,500	-20,000
<b>Total - Event Coordination Credit Appl (20421):</b>	<b>-44,672</b>	<b>-19,500</b>	<b>-49,500</b>	<b>-20,000</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Human Resource Services (20900)				
Salaries - Administrative	153,589	158,361	163,383	168,404
Salaries - Supporting	341,172	411,976	366,793	384,518
Salaries - Professional	729,002	781,481	837,637	826,883
Employee Benefits	545,542	560,981	600,981	600,981
Travel	1,085	7,000	7,000	7,000
Operating Expenses	28,642	44,449	44,449	44,449
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	5,002	0	0	0
<b>Total - Human Resource Services (20900):</b>	<b>1,804,034</b>	<b>1,966,248</b>	<b>2,022,243</b>	<b>2,034,235</b>
Administrative and Business Svcs (21100)				
Salaries - Administrative	0	98,427	98,427	98,427
Salaries - Supporting	35,108	0	10,605	0
Salaries - Professional	77,877	133,399	133,888	134,776
Employee Benefits	42,372	84,700	84,700	84,700
Operating Expenses	3,804	7,184	7,184	7,184
Department Revenues	199	0	0	0
<b>Total - Administrative and Business Svcs (21100):</b>	<b>159,360</b>	<b>323,710</b>	<b>334,804</b>	<b>325,087</b>
Procurement Services (21105)				
Salaries - Supporting	29,293	44,947	44,947	45,047
Salaries - Professional	377,814	364,803	364,803	365,196
Employee Benefits	150,173	153,548	153,548	152,548
Operating Expenses	9,135	9,215	9,215	9,215
Department Revenues	1,068	0	0	0
<b>Total - Procurement Services (21105):</b>	<b>567,483</b>	<b>572,513</b>	<b>572,513</b>	<b>572,006</b>



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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	121,796	125,902	126,293	120,487
Salaries - Professional	0	58,403	61,873	65,939
Employee Benefits	55,377	86,830	86,830	86,830
Operating Expenses	738	1,031	1,031	1,031
Department Revenues	35	0	0	0
Total - Distribution (21125):	177,946	272,166	276,027	274,287
Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	128,500	143,680	142,580	142,580
Salaries - Professional	57,338	59,474	59,665	59,955
Employee Benefits	56,927	59,000	59,000	59,000
Travel	0	8,000	8,000	8,000
Operating Expenses	1,688	8,500	8,500	8,500
Department Revenues	20	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	244,473	278,654	277,745	278,035
Vehicle Operation (27105)				
Salaries - Supporting	127,796	155,547	157,503	159,959
Employee Benefits	75,744	34,991	34,991	34,991
Travel	904	0	0	0
Operating Expenses	568,914	722,788	722,788	722,788
Department Revenues	182,584	0	0	0
Total - Vehicle Operation (27105):	955,942	913,326	915,282	917,738

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Vehicle Oper - Credit Applied (27108)				
Travel	-79,270	-60,000	-60,000	-60,000
Operating Expenses	-341,921	-161,243	-161,243	-161,243
Department Revenues	-718,080	-650,000	-650,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-1,139,271</u>	<u>-871,243</u>	<u>-871,243</u>	<u>-871,243</u>
VP University Advancement (30000)				
Salaries - Administrative	311,927	349,026	364,026	379,026
Salaries - Supporting	52,985	86,126	92,057	93,573
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	115,294	152,811	188,518	188,918
Employee Benefits	153,421	156,613	193,238	205,238
Travel	4,410	12,564	12,564	12,564
Operating Expenses	24,221	199,834	199,834	199,834
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	1,121	0	0	0
Total - VP University Advancement (30000):	<u>663,379</u>	<u>963,053</u>	<u>1,056,316</u>	<u>1,085,232</u>
Government Relations (30010)				
Operating Expenses	60,000	0	0	0
Total - Government Relations (30010):	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Development and Community Relations (30020)				
Operating Expenses	1	0	0	0
Total - Development and Community Relations (30020):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Special Projects VPUA (30030)				
Operating Expenses	0	18,520	18,520	18,520
Total - Special Projects VPUA (30030):	0	18,520	18,520	18,520
VP Marketing and Communications (30060)				
Salaries - Administrative	212,414	208,899	208,899	208,999
Salaries - Supporting	53,171	52,070	57,570	57,670
Salaries - Professional	62,684	2,400	2,400	0
Employee Benefits	112,314	118,497	118,497	118,497
Travel	8,418	5,000	5,000	11,500
Operating Expenses	16,897	21,335	15,835	11,135
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	2,042	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	467,940	406,201	406,201	405,801
University Partnerships (30070)				
Travel	5,049	3,000	3,000	3,000
Operating Expenses	3,924	15,000	15,000	15,000
Total - University Partnerships (30070):	8,973	18,000	18,000	18,000
Advancement Services (30100)				
Salaries - Administrative	116,967	120,558	123,364	126,170
Salaries - Supporting	141,954	160,781	173,726	172,587
Salaries - Professional	57,018	58,869	59,139	59,508
Employee Benefits	144,584	156,780	156,780	156,780
Travel	0	2,000	2,000	2,000
Operating Expenses	2,520	13,399	13,399	13,399
Department Revenues	517	0	0	0
Total - Advancement Services (30100):	463,560	512,387	528,408	530,444

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Alumni Relations (30200)				
Salaries - Supporting	49,163	55,380	45,547	45,647
Salaries - Professional	208,175	281,173	282,617	289,979
Employee Benefits	117,795	172,871	122,871	122,867
Travel	2,891	7,900	7,900	7,900
Operating Expenses	129,914	144,650	141,150	134,009
Department Revenues	6,485	0	0	0
<b>Total - Alumni Relations (30200):</b>	<b>514,423</b>	<b>661,974</b>	<b>600,085</b>	<b>600,402</b>
Resource and Operations Mgmt (30300)				
Salaries - Supporting	112,367	119,453	119,453	119,815
Salaries - Professional	65,417	67,554	68,917	92,000
Employee Benefits	94,683	98,696	98,696	98,696
Travel	0	1,000	1,000	500
Operating Expenses	33,683	14,591	14,591	3,309
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	2,280	-3,000	-3,000	-3,000
<b>Total - Resource and Operations Mgmt (30300):</b>	<b>308,430</b>	<b>299,294</b>	<b>300,657</b>	<b>312,320</b>
Creative Marketing Creative Visual (30400)				
Salaries - Supporting	65,206	35,000	25,000	0
Salaries - Students	18	3,500	3,500	0
Salaries - Professional	521,824	522,929	530,104	559,790
Employee Benefits	247,397	254,819	254,819	251,819
Travel	674	3,000	3,000	2,000
Operating Expenses	168,493	323,944	6,744	13,533
Department Revenues	356	0	0	0
<b>Total - Creative Marketing Creative Visual (30400):</b>	<b>1,003,968</b>	<b>1,143,192</b>	<b>823,167</b>	<b>827,142</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-253,950	-406,000	-78,800	-78,800
<b>Total - Creative and Visual Service Cr Appl (30401):</b>	<b>-253,950</b>	<b>-406,000</b>	<b>-78,800</b>	<b>-78,800</b>
Creative Marketing - Photography (30404)				
Salaries - Supporting	897	20,000	20,000	20,000
Salaries - Professional	20,018	0	0	0
Employee Benefits	1,600	1,600	1,600	1,600
Travel	153	1,000	1,000	1,000
Operating Expenses	19,454	32,000	14,000	14,000
Capital Outlay	0	20,000	0	0
Department Revenues	34,045	0	0	0
<b>Total - Creative Marketing - Photography (30404):</b>	<b>76,167</b>	<b>74,600</b>	<b>36,600</b>	<b>36,600</b>
Photography Credit Applied (30405)				
Operating Expenses	-50,149	-59,000	0	0
<b>Total - Photography Credit Applied (30405):</b>	<b>-50,149</b>	<b>-59,000</b>	<b>0</b>	<b>0</b>
Blue Print (30410)				
Salaries - Supporting	214,392	243,403	244,773	250,706
Salaries - Students	13,622	3,000	3,000	3,000
Salaries - Professional	120,523	135,111	135,111	143,318
Employee Benefits	142,891	169,748	169,748	169,748
Travel	0	500	500	500
Operating Expenses	427,363	458,190	458,190	445,919
Department Revenues	100,281	0	0	0
<b>Total - Blue Print (30410):</b>	<b>1,019,072</b>	<b>1,009,952</b>	<b>1,011,322</b>	<b>1,013,191</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Blue Print Credit Applied (30411)				
Operating Expenses	-801,014	-658,119	-658,119	-658,119
Department Revenues	106,028	-88,500	-88,500	-88,500
Total - Blue Print Credit Applied (30411):	-694,986	-746,619	-746,619	-746,619
University Publications (30420)				
Salaries - Professional	156,161	172,298	172,786	176,919
Employee Benefits	79,015	102,400	102,400	102,400
Travel	421	2,000	2,000	1,000
Operating Expenses	338,958	249,808	330,808	247,363
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	43	0	0	0
Total - University Publications (30420):	574,598	527,506	608,994	528,682
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	39,009	40,570	41,825	41,825
Salaries - Students	11,926	10,000	10,000	10,000
Salaries - Professional	521,540	602,370	601,151	603,132
Employee Benefits	224,805	226,481	226,481	226,481
Travel	1,075	12,000	12,000	12,000
Operating Expenses	167,372	172,939	166,831	174,581
Department Revenues	3,499	0	0	0
Total - Development Office (30500):	969,226	1,064,360	1,058,288	1,068,019

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
News and Media Relations (30600)				
Salaries - Supporting	0	11,213	11,213	0
Salaries - Students	1,386	4,000	4,000	10,000
Salaries - Professional	273,953	305,430	305,861	330,502
Employee Benefits	91,955	114,883	114,883	114,883
Travel	1,535	2,800	2,800	1,500
Operating Expenses	49,508	30,514	31,357	29,080
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	1,115	-3,000	-3,000	-3,000
<b>Total - News and Media Relations (30600):</b>	<b>419,452</b>	<b>466,840</b>	<b>468,114</b>	<b>483,965</b>
VPMC Marketing Operations (30620)				
Salaries - Students	18,557	21,000	21,000	10,000
Salaries - Professional	382,518	406,085	408,006	418,083
Employee Benefits	167,980	167,160	167,160	167,160
Travel	2,155	8,000	8,000	2,000
Operating Expenses	50,341	1,510,034	28,350	25,776
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	20,209	-3,000	-3,000	-3,000
<b>Total - VPMC Marketing Operations (30620):</b>	<b>641,760</b>	<b>2,110,279</b>	<b>630,516</b>	<b>621,019</b>
VPMC Advertising (30625)				
Travel	311	0	0	0
Operating Expenses	1,167,265	55,275	1,988,309	275
Department Revenues	22,868	0	0	0
<b>Total - VPMC Advertising (30625):</b>	<b>1,190,444</b>	<b>55,275</b>	<b>1,988,309</b>	<b>275</b>

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MTFree Advertising (30633)				
Operating Expenses	101,735	11,105	11,105	0
Total - MTFree Advertising (30633):	101,735	11,105	11,105	0
Special Projects VPMC (30635)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	500	0	0	0
Employee Benefits	210	500	500	0
Travel	9,150	0	0	0
Operating Expenses	35,125	38,000	38,000	40,000
Department Revenues	15,354	0	0	0
Total - Special Projects VPMC (30635):	60,839	38,500	38,500	40,000
VPMC Promotional (30650)				
Operating Expenses	50,043	40,000	40,000	30,000
Department Revenues	-2,783	0	0	0
Total - VPMC Promotional (30650):	47,260	40,000	40,000	30,000
TBTV Event Productions (30660)				
Salaries - Supporting	164,152	41,550	41,550	45,489
Salaries - Students	164,157	85,800	85,800	85,800
Salaries - Professional	122,153	214,260	218,866	222,268
Employee Benefits	78,424	80,939	81,046	130,928
Travel	854	5,000	5,000	2,000
Operating Expenses	328,384	79,011	77,104	74,486
Department Revenues	1,536	0	0	0
Total - TBTV Event Productions (30660):	859,660	506,560	509,366	560,971



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TBTV Event Production Credit Appl (30661)				
Operating Expenses	-1,797	0	0	0
Department Revenues	-628,232	-212,669	-212,669	-212,669
<b>Total - TBTV Event Production Credit Appl (30661):</b>	<b>-630,029</b>	<b>-212,669</b>	<b>-212,669</b>	<b>-212,669</b>
VP Information Technology (40000)				
Salaries - Administrative	61,636	244,041	248,492	248,492
Salaries - Supporting	52,143	52,506	52,770	53,733
Employee Benefits	46,765	95,589	95,589	103,589
Travel	80	0	0	0
Operating Expenses	4,252	5,178	5,178	5,178
Department Revenues	522	0	0	0
<b>Total - VP Information Technology (40000):</b>	<b>165,398</b>	<b>397,314</b>	<b>402,029</b>	<b>410,992</b>
Unified Communications (40200)				
Salaries - Supporting	48,829	87,261	87,061	87,061
Salaries - Students	0	17,444	17,444	17,444
Salaries - Professional	193,238	281,282	279,582	279,082
Employee Benefits	97,377	135,234	135,234	128,175
Travel	0	20,000	20,000	20,000
Operating Expenses	560,201	1,290,901	1,292,801	1,293,301
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	292,018	0	0	0
<b>Total - Unified Communications (40200):</b>	<b>1,191,663</b>	<b>1,861,122</b>	<b>1,861,122</b>	<b>1,854,063</b>

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Unified Communications Credit Appl (40201)				
Operating Expenses	-1,191,663	-1,854,063	-1,854,063	-1,854,063
Total - Unified Communications Credit Appl (40201):	-1,191,663	-1,854,063	-1,854,063	-1,854,063
VP Student Affairs (50030)				
Salaries - Administrative	247,374	96,507	93,707	228,869
Salaries - Supporting	57,293	1,600	1,600	1,600
Salaries - Professional	109,669	112,523	113,767	115,493
Employee Benefits	142,716	145,555	145,555	145,555
Travel	4,493	0	0	0
Operating Expenses	7,008	4,045	69,045	4,045
Total - VP Student Affairs (50030):	568,553	360,230	423,674	495,562
Claims Commission Allocation (70000)				
Department Revenues	53,812	55,724	55,724	31,139
Total - Claims Commission Allocation (70000):	53,812	55,724	55,724	31,139
Campus Mail Allocation (70100)				
Department Revenues	3,954	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	3,954	14,298	14,298	14,298
Institutional Support Alloc (70110)				
Department Revenues	-580,917	-579,908	-604,808	-604,808
Total - Institutional Support Alloc (70110):	-580,917	-579,908	-604,808	-604,808

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OPEB Allocation (70115)				
Employee Benefits	39,366	255,595	255,595	255,595
Total - OPEB Allocation (70115):	<u>39,366</u>	<u>255,595</u>	<u>255,595</u>	<u>255,595</u>
Motor Pool Allocation (70120)				
Department Revenues	30,955	5,940	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>30,955</u>	<u>5,940</u>	<u>5,940</u>	<u>5,940</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	44,334	0	76,730
Salaries - Academic	0	330	0	110
Salaries - Supporting	0	29,250	0	49,230
Salaries - Professional	0	80,360	0	140,450
Employee Benefits	0	34,460	0	59,960
Operating Expenses	0	73,859	56,759	56,659
Total - Other Budget Pool (70140):	<u>0</u>	<u>262,593</u>	<u>56,759</u>	<u>383,139</u>
Non Recurring (70150)				
Salaries - Supporting	-4,205	0	0	0
Salaries - Professional	42	0	0	0
Employee Benefits	5,615	0	0	0
Operating Expenses	0	118,972	232,218	0
Total - Non Recurring (70150):	<u>1,452</u>	<u>118,972</u>	<u>232,218</u>	<u>0</u>

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Diversity Fac Staff Recruit Retent (70167)				
Employee Benefits	800	0	0	0
Travel	7,330	0	0	0
Operating Expenses	10,115	34,008	34,008	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	<u>18,245</u>	<u>34,008</u>	<u>34,008</u>	<u>15,000</u>
ITD Computer Allocation (70187)				
Department Revenues	2,939,486	3,355,361	3,355,361	3,542,956
Total - ITD Computer Allocation (70187):	<u>2,939,486</u>	<u>3,355,361</u>	<u>3,355,361</u>	<u>3,542,956</u>
Campus Recreation Allocation (70195)				
Employee Benefits	14,189	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,189</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)				
Operating Expenses	0	228,677	228,677	0
Total - President's International Projects (70205):	<u>0</u>	<u>228,677</u>	<u>228,677</u>	<u>0</u>
Membership Fees (70220)				
Operating Expenses	102,963	188,057	188,057	188,057
Total - Membership Fees (70220):	<u>102,963</u>	<u>188,057</u>	<u>188,057</u>	<u>188,057</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Membership Fees - One Time (70225)				
Operating Expenses	372,600	320,000	320,000	0
Total - Membership Fees - One Time (70225):	<u>372,600</u>	<u>320,000</u>	<u>320,000</u>	<u>0</u>
Bad Debts (70237)				
Operating Expenses	319,952	615,950	615,950	615,950
Total - Bad Debts (70237):	<u>319,952</u>	<u>615,950</u>	<u>615,950</u>	<u>615,950</u>
External Audits Charges (70240)				
Operating Expenses	46,275	50,000	50,000	50,000
Department Revenues	270	0	0	0
Total - External Audits Charges (70240):	<u>46,545</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)				
Operating Expenses	12,893	12,225	12,225	12,225
Total - Records Holding Fee (70241):	<u>12,893</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>

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Emp Relations and Adv (70260)				
Operating Expenses	102,207	164,900	164,900	164,900
Department Revenues	4,095	0	0	0
Total - Emp Relations and Adv (70260):	<u>106,302</u>	<u>164,900</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)				
Travel	23	0	0	0
Operating Expenses	8,633	25,000	25,000	25,000
Total - VISTA (70270):	<u>8,656</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	43,100	43,900	43,900	44,000
Total - TBR Chargeback (70280):	<u>43,100</u>	<u>43,900</u>	<u>43,900</u>	<u>44,000</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	29,720	30,000	3,880,000	30,000
Total - Legal Settlements (70310):	<u>29,720</u>	<u>30,000</u>	<u>3,880,000</u>	<u>30,000</u>

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Credit Card Fees (70420)				
Operating Expenses	895,806	850,000	850,000	850,000
Total - Credit Card Fees (70420):	<u>895,806</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	324	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>324</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
COVID 19 Supplies (70495)				
Operating Expenses	781	0	0	0
Total - COVID 19 Supplies (70495):	<u>781</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,930,083	4,326,599	4,648,149	4,624,354
Salaries - Academic	15,150	6,830	1,000	6,610
Salaries - Supporting	2,782,768	2,943,954	2,873,400	2,973,565
Salaries - Students	261,442	172,784	177,152	166,184
Salaries - Professional	7,172,241	7,919,757	7,988,559	8,319,558
Employee Benefits	5,552,402	6,301,038	6,308,385	6,464,578
Travel	30,475	125,644	110,050	120,444
Operating Expenses	5,398,412	6,790,833	11,511,593	4,302,357
Capital Outlay	9,880	59,000	39,000	39,000
Department Revenues	1,989,039	1,866,946	1,812,046	2,004,556
Total	<u>27,141,892</u>	<u>30,513,385</u>	<u>35,469,334</u>	<u>29,021,206</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Institutional Support (45):				
Salaries - Administrative	3,930,083	4,326,599	4,648,149	4,624,354
Salaries - Academic	15,150	6,830	1,000	6,610
Salaries - Supporting	2,782,768	2,943,954	2,873,400	2,973,565
Salaries - Students	261,442	172,784	177,152	166,184
Salaries - Professional	7,172,241	7,919,757	7,988,559	8,319,558
Employee Benefits	5,552,402	6,301,038	6,308,385	6,464,578
Travel	30,475	125,644	110,050	120,444
Operating Expense	5,398,412	6,790,833	11,511,593	4,302,357
Capital Outlay	9,880	59,000	39,000	39,000
Department Revenues	1,989,039	1,866,946	1,812,046	2,004,556
<b>Total</b>	<b>27,141,892</b>	<b>30,513,385</b>	<b>35,469,334</b>	<b>29,021,206</b>
Physical Plant (50)				
Physical Plant (500)				
Aerospace Safety (13117)				
Salaries - Professional	69,050	85,514	85,514	85,514
Employee Benefits	18,218	31,488	31,488	31,488
Travel	3,534	0	0	0
Operating Expenses	25,230	40,000	40,000	40,000
Department Revenues	595	0	0	0
<b>Total - Aerospace Safety (13117):</b>	<b>116,627</b>	<b>157,002</b>	<b>157,002</b>	<b>157,002</b>
Campus Planning (20300)				
Salaries - Administrative	156,365	161,434	165,089	168,842
Salaries - Supporting	42,648	45,980	45,980	46,079
Salaries - Professional	504,698	641,937	651,593	651,916
Employee Benefits	254,809	256,566	256,566	261,566
Travel	2,357	2,700	2,700	2,700
Operating Expenses	33,427	50,000	50,000	59,935
Department Revenues	842	0	0	0
<b>Total - Campus Planning (20300):</b>	<b>995,146</b>	<b>1,158,617</b>	<b>1,171,928</b>	<b>1,191,038</b>



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Event Coordination Custodial (20430)				
Salaries - Supporting	32,721	32,701	29,901	31,501
Employee Benefits	10,908	15,800	15,800	14,800
<b>Total - Event Coordination Custodial (20430):</b>	<b>43,629</b>	<b>48,501</b>	<b>45,701</b>	<b>46,301</b>
Murphy Ctr Custodial (20460)				
Operating Expenses	260,341	240,593	240,593	240,593
<b>Total - Murphy Ctr Custodial (20460):</b>	<b>260,341</b>	<b>240,593</b>	<b>240,593</b>	<b>240,593</b>
University Police (21010)				
Salaries - Administrative	142,087	153,504	151,704	151,704
Salaries - Supporting	2,706,664	2,745,789	2,751,361	2,769,370
Salaries - Students	146,037	153,382	153,382	153,382
Salaries - Professional	478,878	461,567	463,041	465,315
Employee Benefits	1,278,186	1,297,814	1,302,578	1,336,229
Travel	19,778	50,000	50,282	50,000
Operating Expenses	403,130	524,205	486,505	299,891
Capital Outlay	102,643	23,000	148,000	23,000
Department Revenues	30,299	0	0	0
<b>Total - University Police (21010):</b>	<b>5,307,702</b>	<b>5,409,261</b>	<b>5,506,853</b>	<b>5,248,891</b>
University Police Credit Applied (21011)				
Department Revenues	-284,881	-35,400	-35,400	-35,400
<b>Total - University Police Credit Applied (21011):</b>	<b>-284,881</b>	<b>-35,400</b>	<b>-35,400</b>	<b>-35,400</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Police Services (21020)				
Operating Expenses	0	18,600	18,600	8,600
Department Revenues	19,314	0	0	0
Total - Police Services (21020):	19,314	18,600	18,600	8,600
Warehouse Services (21115)				
Salaries - Supporting	97,475	96,736	97,608	95,679
Employee Benefits	53,181	59,296	59,296	57,296
Operating Expenses	388,829	376,458	376,458	376,458
Department Revenues	104	0	0	0
Total - Warehouse Services (21115):	539,589	532,490	533,362	529,433
Warehouse Services Credit Appl (21117)				
Operating Expenses	-422,537	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	-422,537	-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
Receiving and Moving Services (21130)				
Salaries - Supporting	139,541	147,664	147,473	131,793
Salaries - Professional	66,898	56,752	56,652	56,752
Employee Benefits	80,772	99,312	99,312	99,312
Operating Expenses	19,245	28,767	29,058	42,045
Department Revenues	-9,425	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	297,031	320,495	320,495	317,902

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Facilities Services Admin (27000)				
Salaries - Administrative	160,771	165,884	169,224	172,664
Salaries - Supporting	138,699	136,115	136,115	178,612
Salaries - Students	0	14,500	14,500	10,000
Salaries - Professional	222,184	230,942	233,653	241,676
Employee Benefits	229,220	335,196	335,196	335,196
Travel	203	8,500	8,500	8,500
Operating Expenses	36,915	74,988	74,988	32,679
Department Revenues	1,240	0	0	0
<b>Total - Facilities Services Admin (27000):</b>	<b>789,232</b>	<b>966,125</b>	<b>972,176</b>	<b>979,327</b>
Tfr Plant Cost - Admin (27004)				
Department Revenues	-827,172	-730,000	-730,000	-730,000
<b>Total - Tfr Plant Cost - Admin (27004):</b>	<b>-827,172</b>	<b>-730,000</b>	<b>-730,000</b>	<b>-730,000</b>
Facilities Dev Fund (27005)				
Operating Expenses	62,000	62,300	62,300	62,300
<b>Total - Facilities Dev Fund (27005):</b>	<b>62,000</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>
Capital Construction Admin (27010)				
Salaries - Supporting	35,925	42,244	42,573	43,001
Salaries - Professional	347,994	359,163	360,761	362,758
Employee Benefits	122,388	123,602	123,602	130,602
Travel	245	6,000	6,000	6,000
Operating Expenses	1,998	9,668	9,668	9,668
Department Revenues	81	0	0	0
<b>Total - Capital Construction Admin (27010):</b>	<b>508,631</b>	<b>540,677</b>	<b>542,604</b>	<b>552,029</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Foundation Reception House (27015)				
Operating Expenses	4,566	10,000	10,000	10,000
Total - Foundation Reception House (27015):	<u>4,566</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)				
Salaries - Supporting	475,060	704,233	708,234	728,360
Salaries - Students	24,040	30,000	30,000	30,000
Salaries - Professional	212,879	219,824	220,656	221,787
Employee Benefits	285,946	311,105	311,106	319,102
Travel	0	4,500	4,500	4,500
Operating Expenses	1,693,173	633,334	633,333	574,546
Department Revenues	14,736	0	0	0
Total - Building Services (27020):	<u>2,705,834</u>	<u>1,902,996</u>	<u>1,907,829</u>	<u>1,878,295</u>
Building Services Credit Appl (27021)				
Operating Expenses	-1,350,927	-664,251	-664,251	-664,251
Department Revenues	-171,850	-45,424	-45,424	-45,424
Total - Building Services Credit Appl (27021):	<u>-1,522,777</u>	<u>-709,675</u>	<u>-709,675</u>	<u>-709,675</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	25,624	28,210	28,210	15,000
Total - Campus School Priority Maintenance (27025):	<u>25,624</u>	<u>28,210</u>	<u>28,210</u>	<u>15,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Engineering Services (27031)				
Salaries - Supporting	276,906	362,961	364,816	397,400
Salaries - Students	0	0	0	3,000
Salaries - Professional	353,879	413,214	413,305	436,137
Employee Benefits	180,092	186,500	261,500	272,600
Travel	381	6,000	6,000	6,000
Operating Expenses	391,719	295,590	293,190	227,689
Department Revenues	5,006	0	0	0
<b>Total - Engineering Services (27031):</b>	<b>1,207,983</b>	<b>1,264,265</b>	<b>1,338,811</b>	<b>1,342,826</b>
Engineering Services Cr Applied (27032)				
Operating Expenses	-438,537	-300,000	-300,000	-300,000
<b>Total - Engineering Services Cr Applied (27032):</b>	<b>-438,537</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>
Trash Removal (27035)				
Salaries - Supporting	34,985	42,352	42,352	41,825
Employee Benefits	9,505	30,900	30,900	30,900
Operating Expenses	208,917	159,686	159,686	160,213
Department Revenues	23,833	0	0	0
<b>Total - Trash Removal (27035):</b>	<b>277,240</b>	<b>232,938</b>	<b>232,938</b>	<b>232,938</b>
Custodial Services (27050)				
Salaries - Supporting	384,027	454,712	453,430	454,300
Employee Benefits	188,738	216,658	216,658	216,658
Travel	24	3,200	3,200	3,200
Operating Expenses	3,630,072	3,375,727	3,375,727	3,373,375
Department Revenues	1,396	0	0	0
<b>Total - Custodial Services (27050):</b>	<b>4,204,257</b>	<b>4,050,297</b>	<b>4,049,015</b>	<b>4,047,533</b>

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Custodial Services Credit Appl (27051)				
Operating Expenses	-1,602,082	-1,000,000	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>-1,602,082</u>	<u>-1,000,000</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)				
Operating Expenses	10,228,848	11,786,548	11,786,548	12,036,548
Total - Utilities (27065):	<u>10,228,848</u>	<u>11,786,548</u>	<u>11,786,548</u>	<u>12,036,548</u>
Energy Services (27070)				
Salaries - Supporting	891,071	1,065,680	1,074,841	1,120,468
Salaries - Professional	170,031	242,738	244,759	238,055
Employee Benefits	418,223	448,598	448,598	448,598
Travel	0	4,500	4,500	4,500
Operating Expenses	2,806,593	2,551,679	2,552,579	2,356,973
Department Revenues	7,528	0	0	0
Total - Energy Services (27070):	<u>4,293,446</u>	<u>4,313,195</u>	<u>4,325,277</u>	<u>4,168,594</u>
Energy Services Credit Appl (27071)				
Operating Expenses	-809,496	-650,000	-650,000	-650,000
Department Revenues	-94,189	-48,776	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	<u>-903,685</u>	<u>-698,776</u>	<u>-698,776</u>	<u>-698,776</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	28,416	35,491	36,128	36,765
Salaries - Professional	51,627	127,839	127,839	127,915
Employee Benefits	39,885	43,397	43,397	40,397
Travel	0	1,000	1,000	1,000
Operating Expenses	2,629	20,025	20,025	20,025
<b>Total - Ctr for Energy Conserv and Effic (27075):</b>	<b>122,557</b>	<b>227,752</b>	<b>228,389</b>	<b>226,102</b>
Green Power Utilities (27079)				
Operating Expenses	25,000	50,000	70,000	50,000
<b>Total - Green Power Utilities (27079):</b>	<b>25,000</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>
Transfer Utilities (27084)				
Department Revenues	-3,247,582	-4,000,000	-4,000,000	-4,000,000
<b>Total - Transfer Utilities (27084):</b>	<b>-3,247,582</b>	<b>-4,000,000</b>	<b>-4,000,000</b>	<b>-4,000,000</b>
Ground & Greenhouse Services (27085)				
Salaries - Supporting	777,148	801,304	804,453	820,667
Salaries - Students	263	44,000	44,000	36,000
Salaries - Professional	67,463	69,614	70,893	72,272
Employee Benefits	401,660	404,648	404,648	404,644
Travel	4,373	2,500	2,500	2,500
Operating Expenses	538,499	527,669	528,019	506,449
Capital Outlay	15,586	0	0	0
Department Revenues	63,168	0	0	0
<b>Total - Ground &amp; Greenhouse Services (27085):</b>	<b>1,868,160</b>	<b>1,849,735</b>	<b>1,854,513</b>	<b>1,842,532</b>

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Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-228,623	-175,000	-175,000	-175,000
Department Revenues	-43,885	0	0	0
<b>Total - Grounds &amp; Greenhouse Services Cr Ap (27087):</b>	<b>-272,508</b>	<b>-175,000</b>	<b>-175,000</b>	<b>-175,000</b>
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-565,994	-480,000	-480,000	-480,000
<b>Total - Trf Plant Cost - Land Grounds (27094):</b>	<b>-565,994</b>	<b>-480,000</b>	<b>-480,000</b>	<b>-480,000</b>
Construction/Renovation Services (27095)				
Salaries - Supporting	51,704	84,982	84,982	82,900
Salaries - Students	17,642	23,000	23,000	23,000
Salaries - Professional	214,739	272,448	275,044	280,299
Employee Benefits	114,129	143,907	143,907	143,907
Travel	2,245	5,000	5,000	5,000
Operating Expenses	2,077,996	3,173,011	3,173,011	2,201,697
Capital Outlay	55,683	0	0	0
Department Revenues	1,056	0	0	0
<b>Total - Construction/Renovation Services (27095):</b>	<b>2,535,194</b>	<b>3,702,348</b>	<b>3,704,944</b>	<b>2,736,803</b>
Construction Renovations Credit App (27097)				
Operating Expenses	-2,616,698	-2,500,000	-2,500,000	-2,500,000
<b>Total - Construction Renovations Credit App (27097):</b>	<b>-2,616,698</b>	<b>-2,500,000</b>	<b>-2,500,000</b>	<b>-2,500,000</b>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Fire and Life Safety (27100)				
Salaries - Supporting	78,072	79,446	80,188	81,220
Salaries - Students	2,878	5,100	5,100	5,100
Salaries - Professional	68,139	86,763	86,733	90,391
Employee Benefits	83,995	85,988	85,988	88,988
Travel	1,116	3,000	3,000	3,000
Operating Expenses	805,263	713,773	713,203	440,536
Department Revenues	758	0	0	0
<b>Total - Fire and Life Safety (27100):</b>	<b>1,040,221</b>	<b>974,070</b>	<b>974,212</b>	<b>709,235</b>
Fire and Life Safety Credit Applied (27101)				
Operating Expenses	-191,270	-100,000	-100,000	-100,000
<b>Total - Fire and Life Safety Credit Applied (27101):</b>	<b>-191,270</b>	<b>-100,000</b>	<b>-100,000</b>	<b>-100,000</b>
Science Facilities (27110)				
Travel	9	0	0	0
Operating Expenses	697,461	675,000	675,000	675,000
Department Revenues	866	0	0	0
<b>Total - Science Facilities (27110):</b>	<b>698,336</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
Civil Environmental Engineering (27120)				
Salaries - Supporting	196,481	133,277	134,774	137,071
Salaries - Professional	177,372	140,710	142,100	151,300
Employee Benefits	179,755	189,000	159,000	154,000
Travel	1,184	5,500	5,500	5,500
Operating Expenses	242,252	485,089	485,689	503,079
Department Revenues	10,650	0	0	0
<b>Total - Civil Environmental Engineering (27120):</b>	<b>807,694</b>	<b>953,576</b>	<b>927,063</b>	<b>950,950</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Civil Envir Engineering-Credit Appl (27121)				
Operating Expenses	-93,123	0	0	0
Department Revenues	0	-276,950	-276,950	-276,950
<b>Total - Civil Envir Engineering-Credit Appl (27121):</b>	<b>-93,123</b>	<b>-276,950</b>	<b>-276,950</b>	<b>-276,950</b>
Industrial Hygiene & Lab Safety (27130)				
Salaries - Professional	156,585	195,312	187,180	188,848
Employee Benefits	63,408	86,840	86,840	85,840
Travel	226	3,000	3,000	3,000
Operating Expenses	55,306	49,136	58,736	33,736
Department Revenues	827	0	0	0
<b>Total - Industrial Hygiene &amp; Lab Safety (27130):</b>	<b>276,352</b>	<b>334,288</b>	<b>335,756</b>	<b>311,424</b>
Industrial Hyg & Lab Safety-Credit (27131)				
Operating Expenses	-104,381	0	0	0
Department Revenues	0	-18,983	-18,983	-18,983
<b>Total - Industrial Hyg &amp; Lab Safety-Credit (27131):</b>	<b>-104,381</b>	<b>-18,983</b>	<b>-18,983</b>	<b>-18,983</b>
Sustainable Campus Initiatives (50142)				
Operating Expenses	12,181	37,980	37,980	0
Department Revenues	54,598	0	0	0
<b>Total - Sustainable Campus Initiatives (50142):</b>	<b>66,779</b>	<b>37,980</b>	<b>37,980</b>	<b>0</b>

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Sustainable Campus Facilities (50143)				
Operating Expenses	0	149,596	363,632	0
Department Revenues	218,729	0	0	0
<b>Total - Sustainable Campus Facilities (50143):</b>	<b>218,729</b>	<b>149,596</b>	<b>363,632</b>	<b>0</b>
Claims Commission Allocation (70000)				
Department Revenues	46,994	73,532	73,532	41,090
<b>Total - Claims Commission Allocation (70000):</b>	<b>46,994</b>	<b>73,532</b>	<b>73,532</b>	<b>41,090</b>
Campus Mail Allocation (70100)				
Department Revenues	4,308	10,777	10,777	10,777
<b>Total - Campus Mail Allocation (70100):</b>	<b>4,308</b>	<b>10,777</b>	<b>10,777</b>	<b>10,777</b>
Institutional Support Alloc (70110)				
Department Revenues	-236,792	-215,742	-215,742	-215,742
<b>Total - Institutional Support Alloc (70110):</b>	<b>-236,792</b>	<b>-215,742</b>	<b>-215,742</b>	<b>-215,742</b>
OPEB Allocation (70115)				
Employee Benefits	-1,261	188,088	188,088	188,088
<b>Total - OPEB Allocation (70115):</b>	<b>-1,261</b>	<b>188,088</b>	<b>188,088</b>	<b>188,088</b>

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Motor Pool Allocation (70120)				
Department Revenues	6,741	17,936	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>6,741</u>	<u>17,936</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	4,670	0	9,420
Salaries - Supporting	0	65,870	0	121,400
Salaries - Professional	0	35,660	0	62,230
Employee Benefits	0	23,890	0	43,440
Operating Expenses	0	34,200	34,200	34,200
Total - Other Budget Pool (70140):	<u>0</u>	<u>164,290</u>	<u>34,200</u>	<u>270,690</u>
Non Recurring (70150)				
Salaries - Supporting	14,908	0	0	0
Employee Benefits	2,261	0	0	0
Operating Expenses	0	0	57,417	0
Total - Non Recurring (70150):	<u>17,169</u>	<u>0</u>	<u>57,417</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	116,531	117,915	117,915	125,413
Total - ITD Computer Allocation (70187):	<u>116,531</u>	<u>117,915</u>	<u>117,915</u>	<u>125,413</u>

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Campus Recreation Allocation (70195)				
Employee Benefits	12,849	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>12,849</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320)				
Operating Expenses	24,100	2,585,500	2,585,500	3,418,000
Total - Property Insurance (70320):	<u>24,100</u>	<u>2,585,500</u>	<u>2,585,500</u>	<u>3,418,000</u>
Total - Physical Plant (500):				
Salaries - Administrative	459,223	485,492	486,017	502,630
Salaries - Supporting	6,402,451	7,077,537	7,035,209	7,318,411
Salaries - Students	190,860	269,982	269,982	260,482
Salaries - Professional	3,162,416	3,639,997	3,619,723	3,733,165
Employee Benefits	4,026,867	4,588,843	4,614,718	4,713,901
Travel	35,675	105,400	105,682	105,400
Operating Expenses	16,843,640	23,112,915	23,375,438	22,154,818
Capital Outlay	262,988	23,000	148,000	23,000
Department Revenues	-4,851,570	-5,643,115	-5,643,115	-5,668,059
Total	<u>26,532,550</u>	<u>33,660,051</u>	<u>34,011,654</u>	<u>33,143,748</u>

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Total - Physical Plant (50):				
Salaries - Administrative	459,223	485,492	486,017	502,630
Salaries - Supporting	6,402,451	7,077,537	7,035,209	7,318,411
Salaries - Students	190,860	269,982	269,982	260,482
Salaries - Professional	3,162,416	3,639,997	3,619,723	3,733,165
Employee Benefits	4,026,867	4,588,843	4,614,718	4,713,901
Travel	35,675	105,400	105,682	105,400
Operating Expense	16,843,640	23,112,915	23,375,438	22,154,818
Capital Outlay	262,988	23,000	148,000	23,000
Department Revenues	-4,851,570	-5,643,115	-5,643,115	-5,668,059
Total	<u>26,532,550</u>	<u>33,660,051</u>	<u>34,011,654</u>	<u>33,143,748</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
First Time International Students (12080)				
Operating Expenses	0	0	0	600,000
Total - First Time International Students (12080):	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>
EducatHer Scholarship (12205)				
Operating Expenses	700	0	0	0
Total - EducatHer Scholarship (12205):	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Education Abroad Scholarship (12402) Operating Expenses	523,320	509,373	509,373	237,661
Total - Education Abroad Scholarship (12402):	<u>523,320</u>	<u>509,373</u>	<u>509,373</u>	<u>237,661</u>
Music Scholarships (16601) Operating Expenses	498,981	700,056	700,056	519,000
Total - Music Scholarships (16601):	<u>498,981</u>	<u>700,056</u>	<u>700,056</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	19,500	39,000	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>19,500</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
First Time Grad Student Scholarship (18015) Operating Expenses	0	0	267,286	0
Total - First Time Grad Student Scholarship (18015):	<u>0</u>	<u>0</u>	<u>267,286</u>	<u>0</u>
Doctoral Fellowships (18050) Operating Expenses	30,000	26,000	26,000	28,000
Total - Doctoral Fellowships (18050):	<u>30,000</u>	<u>26,000</u>	<u>26,000</u>	<u>28,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	1,425	15,195	15,195	0
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>1,425</u>	<u>15,195</u>	<u>15,195</u>	<u>0</u>
Honors Scholarships (19501) Operating Expenses	33,000	33,000	33,000	33,000
Total - Honors Scholarships (19501):	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
Study Abroad Assistance (51032) Operating Expenses	3,000	57,519	57,519	15,000
Total - Study Abroad Assistance (51032):	<u>3,000</u>	<u>57,519</u>	<u>57,519</u>	<u>15,000</u>
Global Access Scholarships (51035) Operating Expenses	1,511,416	1,902,000	1,902,000	1,902,000
Total - Global Access Scholarships (51035):	<u>1,511,416</u>	<u>1,902,000</u>	<u>1,902,000</u>	<u>1,902,000</u>
MTSU Signature Programs (51037) Operating Expenses	78,817	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>78,817</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
MTSU Meharry Medical Program (52062) Operating Expenses	396,709	6,788,929	6,788,929	0
Total - MTSU Meharry Medical Program (52062):	<u>396,709</u>	<u>6,788,929</u>	<u>6,788,929</u>	<u>0</u>
ROTC Scholarships (52085) Operating Expenses	14,430	43,700	43,700	43,700
Total - ROTC Scholarships (52085):	<u>14,430</u>	<u>43,700</u>	<u>43,700</u>	<u>43,700</u>
Transfer Scholarships (52090) Operating Expenses	1,978,423	2,052,282	1,860,447	1,852,282
Total - Transfer Scholarships (52090):	<u>1,978,423</u>	<u>2,052,282</u>	<u>1,860,447</u>	<u>1,852,282</u>
Enrichment Scholarship (52095) Operating Expenses	383,071	454,020	446,436	253,520
Total - Enrichment Scholarship (52095):	<u>383,071</u>	<u>454,020</u>	<u>446,436</u>	<u>253,520</u>
Vision Scholarship (52097) Operating Expenses	0	6,000	5,500	6,000
Total - Vision Scholarship (52097):	<u>0</u>	<u>6,000</u>	<u>5,500</u>	<u>6,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
National Merit Scholarships (52100) Operating Expenses	27,000	60,000	18,000	30,000
Total - National Merit Scholarships (52100):	<u>27,000</u>	<u>60,000</u>	<u>18,000</u>	<u>30,000</u>
Presidential Scholarship (52105) Operating Expenses	7,197,035	6,391,365	6,241,365	6,641,365
Total - Presidential Scholarship (52105):	<u>7,197,035</u>	<u>6,391,365</u>	<u>6,241,365</u>	<u>6,641,365</u>
Chancellor Scholarship (52110) Operating Expenses	2,637,712	1,650,000	1,500,000	1,500,000
Total - Chancellor Scholarship (52110):	<u>2,637,712</u>	<u>1,650,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Provost Scholarship (52115) Operating Expenses	2,000	0	0	0
Total - Provost Scholarship (52115):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Unrestricted Scholarships (52127) Operating Expenses	7,800	80,151	80,151	25,000
Total - Unrestricted Scholarships (52127):	<u>7,800</u>	<u>80,151</u>	<u>80,151</u>	<u>25,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Buchanan Fellows (52141)				
Operating Expenses	1,009,231	1,018,300	1,052,740	1,018,300
Total - Buchanan Fellows (52141):	1,009,231	1,018,300	1,052,740	1,018,300
Grad Incentive Scholarship (52150)				
Operating Expenses	250,730	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	250,730	629,400	629,400	629,400
Admission Fee Waiver Scholarship (52170)				
Operating Expenses	0	20,000	0	20,000
Total - Admission Fee Waiver Scholarship (52170):	0	20,000	0	20,000
Honors College Out of State Schol (52180)				
Operating Expenses	0	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	0	22,740	22,740	22,740
Future Alumni Scholarships (52205)				
Operating Expenses	144,000	360,000	273,673	310,000
Total - Future Alumni Scholarships (52205):	144,000	360,000	273,673	310,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Lightning Scholarships (52210)				
Operating Expenses	225,747	250,000	205,332	250,000
Total - Lightning Scholarships (52210):	<u>225,747</u>	<u>250,000</u>	<u>205,332</u>	<u>250,000</u>
Blue Raider Scholarships (52220)				
Operating Expenses	481,762	600,000	530,000	470,000
Total - Blue Raider Scholarships (52220):	<u>481,762</u>	<u>600,000</u>	<u>530,000</u>	<u>470,000</u>
Finish Faster PLA Scholarship (52230)				
Operating Expenses	3,000	0	0	0
Total - Finish Faster PLA Scholarship (52230):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Recruiter Incentive Grant (52235)				
Operating Expenses	1,200	0	0	0
Total - Recruiter Incentive Grant (52235):	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
NonTraditional Starting Scholarship (52240)				
Operating Expenses	34,966	0	0	0
Total - NonTraditional Starting Scholarship (52240):	<u>34,966</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Academic Service (52401)				
Operating Expenses	990,836	2,071,669	1,976,137	1,971,669
Total - Academic Service (52401):	<u>990,836</u>	<u>2,071,669</u>	<u>1,976,137</u>	<u>1,971,669</u>
Athletic Director (60010)				
Operating Expenses	43,672	7,120	7,120	7,120
Total - Athletic Director (60010):	<u>43,672</u>	<u>7,120</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100)				
Operating Expenses	35,232	7,548	7,548	7,548
Total - Athletic Trainer (60100):	<u>35,232</u>	<u>7,548</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110)				
Operating Expenses	117,128	96,900	96,900	96,900
Total - Athletic Video Production (60110):	<u>117,128</u>	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400)				
Operating Expenses	3,474,696	3,050,831	3,050,831	3,050,831
Total - Football Regular Season (61400):	<u>3,474,696</u>	<u>3,050,831</u>	<u>3,050,831</u>	<u>3,050,831</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mens Basketball (61500)				
Operating Expenses	540,099	564,882	564,882	564,882
Total - Mens Basketball (61500):	<u>540,099</u>	<u>564,882</u>	<u>564,882</u>	<u>564,882</u>
Baseball (61600)				
Operating Expenses	309,262	301,039	301,039	301,039
Total - Baseball (61600):	<u>309,262</u>	<u>301,039</u>	<u>301,039</u>	<u>301,039</u>
Mens Golf (61700)				
Operating Expenses	185,477	182,484	182,484	182,484
Total - Mens Golf (61700):	<u>185,477</u>	<u>182,484</u>	<u>182,484</u>	<u>182,484</u>
Mens Tennis (61800)				
Operating Expenses	234,278	248,282	248,282	248,282
Total - Mens Tennis (61800):	<u>234,278</u>	<u>248,282</u>	<u>248,282</u>	<u>248,282</u>
Mens Track (61900)				
Operating Expenses	383,084	529,796	529,796	529,796
Total - Mens Track (61900):	<u>383,084</u>	<u>529,796</u>	<u>529,796</u>	<u>529,796</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Womens Basketball (63400)				
Operating Expenses	507,501	538,964	538,964	538,964
Total - Womens Basketball (63400):	<u>507,501</u>	<u>538,964</u>	<u>538,964</u>	<u>538,964</u>
Womens Tennis (63500)				
Operating Expenses	350,326	388,032	388,032	388,032
Total - Womens Tennis (63500):	<u>350,326</u>	<u>388,032</u>	<u>388,032</u>	<u>388,032</u>
Womens Volleyball (63600)				
Operating Expenses	477,501	579,922	579,922	579,922
Total - Womens Volleyball (63600):	<u>477,501</u>	<u>579,922</u>	<u>579,922</u>	<u>579,922</u>
Womens Track (63700)				
Operating Expenses	661,345	729,613	729,613	729,613
Total - Womens Track (63700):	<u>661,345</u>	<u>729,613</u>	<u>729,613</u>	<u>729,613</u>
Womens Softball (63800)				
Operating Expenses	427,538	455,102	455,102	455,102
Total - Womens Softball (63800):	<u>427,538</u>	<u>455,102</u>	<u>455,102</u>	<u>455,102</u>

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Womens Soccer (63900) Operating Expenses	558,036	554,068	554,068	554,068
Total - Womens Soccer (63900):	<u>558,036</u>	<u>554,068</u>	<u>554,068</u>	<u>554,068</u>
Womens Golf (64000) Operating Expenses	126,979	157,710	157,710	157,710
Total - Womens Golf (64000):	<u>126,979</u>	<u>157,710</u>	<u>157,710</u>	<u>157,710</u>
Diversity Scholarships (70165) Operating Expenses	31,161	75,900	49,906	75,900
Total - Diversity Scholarships (70165):	<u>31,161</u>	<u>75,900</u>	<u>49,906</u>	<u>75,900</u>
Grant Match Scholars (70350) Operating Expenses	8,751	204,300	54,300	54,300
Total - Grant Match Scholars (70350):	<u>8,751</u>	<u>204,300</u>	<u>54,300</u>	<u>54,300</u>
TBR UT Employ Remission (70370) Operating Expenses	292,664	280,000	280,000	280,000
Total - TBR UT Employ Remission (70370):	<u>292,664</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>



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TN Employee Remission (70380) Operating Expenses	808,313	595,000	595,000	595,000
Total - TN Employee Remission (70380):	<u>808,313</u>	<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,583,020	1,515,000	1,515,000	1,515,000
Total - Teachers Dependent Discounts (70390):	<u>1,583,020</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>
State Employee Dependent Discts (70400) Operating Expenses	542,078	641,500	641,500	742,100
Total - State Employee Dependent Discts (70400):	<u>542,078</u>	<u>641,500</u>	<u>641,500</u>	<u>742,100</u>
Retired State Emp Discounts (70410) Operating Expenses	65,947	62,500	62,500	62,500
Total - Retired State Emp Discounts (70410):	<u>65,947</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>
Senior Adults and Disabled Discount (70415) Operating Expenses	564,282	595,000	595,000	595,000
Total - Senior Adults and Disabled Discount (70415):	<u>564,282</u>	<u>595,000</u>	<u>595,000</u>	<u>595,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
ELS Contract (70435) Operating Expenses	308,636	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>308,636</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	31,122,817	38,387,172	37,654,458	30,974,710
Total	<u>31,122,817</u>	<u>38,387,172</u>	<u>37,654,458</u>	<u>30,974,710</u>
Total - Scholarships and Fellowships (55): Operating Expense	31,122,817	38,387,172	37,654,458	30,974,710
Total	<u>31,122,817</u>	<u>38,387,172</u>	<u>37,654,458</u>	<u>30,974,710</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Education and General				
Salaries - Administrative	10,839,839	11,889,541	12,208,808	12,331,105
Salaries - Academic	98,507,326	103,757,685	98,947,510	105,251,743
Salaries - Supporting	22,453,220	22,162,541	22,187,807	22,821,239
Salaries - Students	4,500,412	3,431,198	3,620,432	3,199,629
Salaries - Professional	45,235,703	48,813,991	49,024,424	50,737,792
Employee Benefits	64,748,273	71,424,555	70,499,084	71,707,473
Travel	6,344,540	5,392,184	5,020,574	4,913,705
Operating Expense	93,080,935	135,832,664	143,642,921	95,898,535
Capital Outlay	5,026,165	4,006,316	4,145,260	3,382,052
Department Revenues	-4,455,821	-6,584,510	-6,627,120	-6,926,220
Total	<u>346,280,592</u>	<u>400,126,165</u>	<u>402,669,700</u>	<u>363,317,053</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	7,191,291	6,698,118	6,698,118	6,331,718
Total E & G Mandatory Transfers:	<u>7,191,291</u>	<u>6,698,118</u>	<u>6,698,118</u>	<u>6,331,718</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	7,036,830	2,431,000	2,431,000	2,131,000
Transfers to Renew and Replace	6,626,617	2,321,700	2,403,750	2,653,750
Transfers to Retirement of Debt	872,205	1,126,882	1,126,882	1,168,282
Transfers from Unexpended Plant	0	0	-4,167,207	0
Transfers from Renew and Replace	-1,822,050	-1,777,050	-1,787,050	-1,777,050
Transfers from Restricted	-17,032	0	-33,508	0
Transfers from Loan Funds	-39,960	0	0	0
Total E & G Non-Mandatory Transfers:	<u>12,656,610</u>	<u>4,102,532</u>	<u>-26,133</u>	<u>4,175,982</u>
Total E & G Transfers	<u>19,847,901</u>	<u>10,800,650</u>	<u>6,671,985</u>	<u>10,507,700</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,839,839	11,889,541	12,208,808	12,331,105
Salaries - Academic	98,507,326	103,757,685	98,947,510	105,251,743
Salaries - Supporting	22,453,220	22,162,541	22,187,807	22,821,239
Salaries - Students	4,500,412	3,431,198	3,620,432	3,199,629
Salaries - Professional	45,235,703	48,813,991	49,024,424	50,737,792
Employee Benefits	64,748,273	71,424,555	70,499,084	71,707,473
Travel	6,344,540	5,392,184	5,020,574	4,913,705
Operating Expense	93,080,935	135,832,664	143,642,921	95,898,535
Capital Outlay	5,026,165	4,006,316	4,145,260	3,382,052
Department Revenues	-4,455,821	-6,584,510	-6,627,120	-6,926,220
E & G Transfers	19,847,901	10,800,650	6,671,985	10,507,700
Total	366,128,493	410,926,815	409,341,685	373,824,753

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	30,000	30,000	30,000
Department Revenues	27,996	0	0	0
Total - Residential and Commercial Rentals (20220):	<u>27,996</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TN Miller Coliseum (20600)				
Salaries - Supporting	39,578	39,983	39,983	41,482
Employee Benefits	14,840	0	15,000	15,000
Travel	1,423	3,500	3,500	3,500
Operating Expenses	319,671	253,682	300,000	300,000
Capital Outlay	25,369	0	0	0
Department Revenues	-16,418	0	0	0
Total - TN Miller Coliseum (20600):	<u>384,463</u>	<u>297,165</u>	<u>358,483</u>	<u>359,982</u>
TMC Concessions (20605)				
Operating Expenses	0	60,000	60,000	60,000
Total - TMC Concessions (20605):	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Parking Services (20700)				
Salaries - Supporting	305,949	261,851	275,689	259,641
Salaries - Students	31,590	30,000	30,000	30,000
Salaries - Professional	133,484	138,130	144,542	145,513
Employee Benefits	256,047	240,000	240,000	240,000
Travel	12,391	2,500	2,500	2,500
Operating Expenses	328,977	300,000	288,254	288,254
Capital Outlay	0	50,000	50,000	50,000
Department Revenues	-91,400	0	0	0
Total - Parking Services (20700):	<u>977,038</u>	<u>1,022,481</u>	<u>1,030,985</u>	<u>1,015,908</u>

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Shuttle Bus Service (20710)				
Salaries - Supporting	382,051	409,831	413,705	423,417
Salaries - Students	6,284	0	0	0
Employee Benefits	124,895	130,000	130,000	130,000
Operating Expenses	156,978	130,000	126,126	126,126
Department Revenues	-8,361	-10,000	-10,000	-10,000
<b>Total - Shuttle Bus Service (20710):</b>	<b>661,847</b>	<b>659,831</b>	<b>659,831</b>	<b>669,543</b>
Post Office (21200)				
Salaries - Supporting	240,215	258,381	260,679	269,752
Salaries - Professional	61,285	63,328	63,886	65,882
Employee Benefits	132,372	152,138	152,138	152,138
Travel	3,560	4,500	5,500	5,500
Operating Expenses	48,268	38,268	35,412	35,412
Capital Outlay	8,601	0	0	0
Department Revenues	2,157	0	0	0
<b>Total - Post Office (21200):</b>	<b>496,458</b>	<b>516,615</b>	<b>517,615</b>	<b>528,684</b>
Bookstore (21210)				
Operating Expenses	18,745	5,000	5,000	5,000
<b>Total - Bookstore (21210):</b>	<b>18,745</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Food Service (21220)				
Operating Expenses	200,206	100,000	100,000	100,000
Department Revenues	491	0	0	0
<b>Total - Food Service (21220):</b>	<b>200,697</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Vending (21230)				
Operating Expenses	0	950	1,085	950
Total - Vending (21230):	<u>0</u>	<u>950</u>	<u>1,085</u>	<u>950</u>
Auxiliary OPEB (21250)				
Employee Benefits	-117,964	0	0	0
Total - Auxiliary OPEB (21250):	<u>-117,964</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)				
Operating Expenses	0	20	20	20
Total - Student Long Distance Service (40400):	<u>0</u>	<u>20</u>	<u>20</u>	<u>20</u>
Student Recreation Center (50405)				
Salaries - Supporting	138,682	163,335	171,485	177,081
Salaries - Students	26,420	23,000	23,000	35,000
Salaries - Professional	510,189	533,181	547,481	565,251
Employee Benefits	308,151	294,919	294,919	294,919
Travel	1,333	0	0	0
Operating Expenses	281,468	300,000	277,550	290,000
Department Revenues	18,202	0	0	0
Total - Student Recreation Center (50405):	<u>1,284,445</u>	<u>1,314,435</u>	<u>1,314,435</u>	<u>1,362,251</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Rec Aquatics (50410)				
Salaries - Supporting	23,737	27,000	27,000	29,000
Salaries - Students	94,124	80,000	80,000	88,000
Employee Benefits	4,199	4,372	4,372	4,372
Travel	0	0	0	3,000
Operating Expenses	38,416	22,000	22,000	25,000
Department Revenues	-85	0	0	0
<b>Total - Student Rec Aquatics (50410):</b>	<b>160,391</b>	<b>133,372</b>	<b>133,372</b>	<b>149,372</b>
Student Rec Facility (50415)				
Salaries - Supporting	0	8,000	8,000	9,000
Salaries - Students	180,648	178,000	178,000	185,000
Employee Benefits	2,496	2,494	2,494	2,494
Travel	1,167	0	0	0
Operating Expenses	17,171	17,500	17,500	20,000
Department Revenues	-6,240	0	0	0
<b>Total - Student Rec Facility (50415):</b>	<b>195,242</b>	<b>205,994</b>	<b>205,994</b>	<b>216,494</b>
Student Rec Fitness (50420)				
Salaries - Supporting	22,912	20,841	20,500	16,000
Salaries - Students	16,829	23,000	23,000	31,500
Salaries - Professional	0	735	0	0
Employee Benefits	1,810	3,545	3,545	3,545
Travel	1,170	0	0	1,500
Operating Expenses	6,545	2,950	2,950	2,000
Department Revenues	-50	0	0	0
<b>Total - Student Rec Fitness (50420):</b>	<b>49,216</b>	<b>51,071</b>	<b>49,995</b>	<b>54,545</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	635	10,000	10,000	0
Salaries - Students	38,274	23,000	23,000	39,000
Employee Benefits	475	996	996	996
Travel	6,366	0	0	3,350
Operating Expenses	28,521	50,000	50,000	26,500
Department Revenues	-1,860	0	0	0
<b>Total - Student Rec Outdoor Pursuits (50430):</b>	<b>72,411</b>	<b>83,996</b>	<b>83,996</b>	<b>69,846</b>
Student Rec Intramurals (50435)				
Salaries - Students	33,467	32,000	32,000	46,700
Employee Benefits	63	830	830	830
Travel	114	0	0	3,000
Operating Expenses	9,460	10,300	10,300	4,000
<b>Total - Student Rec Intramurals (50435):</b>	<b>43,104</b>	<b>43,130</b>	<b>43,130</b>	<b>54,530</b>
Recreation Sport Clubs (50440)				
Salaries - Supporting	708	20,300	20,300	0
Salaries - Students	26,516	19,800	19,800	1,440
Employee Benefits	1,187	2,192	2,192	0
Travel	871	0	0	0
Operating Expenses	11,933	15,000	15,000	0
Department Revenues	790	0	0	0
<b>Total - Recreation Sport Clubs (50440):</b>	<b>42,005</b>	<b>57,292</b>	<b>57,292</b>	<b>1,440</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Recreation Marketing (50445)				
Salaries - Students	2,263	10,000	10,000	10,000
Employee Benefits	75	820	820	820
Operating Expenses	2,916	10,000	10,000	10,000
Total - Recreation Marketing (50445):	5,254	20,820	20,820	20,820
Student Rec Spirit Program (50450)				
Salaries - Students	230	1,000	1,000	1,000
Employee Benefits	6	0	0	0
Operating Expenses	22,856	10,000	10,000	10,000
Department Revenues	24,184	0	0	0
Total - Student Rec Spirit Program (50450):	47,276	11,000	11,000	11,000
Student Health Services (50505)				
Salaries - Supporting	207,460	228,369	233,911	243,204
Salaries - Students	21,455	22,000	22,000	22,000
Salaries - Professional	1,783,382	1,690,928	1,804,066	1,920,071
Employee Benefits	661,475	592,820	623,750	644,538
Travel	8,319	20,000	20,000	20,000
Operating Expenses	271,561	331,941	310,697	310,697
Department Revenues	3,052	0	0	0
Total - Student Health Services (50505):	2,956,704	2,886,058	3,014,424	3,160,510
Pharmacy Services (50510)				
Operating Expenses	349,602	350,000	350,000	350,000
Department Revenues	2,110	0	0	0
Total - Pharmacy Services (50510):	351,712	350,000	350,000	350,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Health Promotions (50512)				
Operating Expenses	2,158	0	0	0
Total - Health Promotions (50512):	2,158	0	0	0
Housing Administration (51160)				
Salaries - Supporting	145,042	169,160	163,063	167,681
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	825,634	802,606	819,464	845,033
Employee Benefits	415,715	330,228	330,228	330,228
Travel	16,228	25,000	25,000	25,000
Operating Expenses	505,517	350,000	450,000	450,000
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	2,860	0	0	0
Total - Housing Administration (51160):	1,910,996	1,682,994	1,793,755	1,823,942
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	0	1,500	1,500	1,500
Travel	2,245	0	0	0
Operating Expenses	7,399	15,000	15,000	15,000
Department Revenues	2,102	0	0	0
Total - Housing Operations (51170):	11,746	21,000	21,000	21,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Residential Life (51180)				
Salaries - Supporting	1,278	0	0	0
Salaries - Students	806,231	1,000,000	1,000,000	1,000,000
Employee Benefits	5,492	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):	813,001	1,014,000	1,014,000	1,014,000
Housing Facilities (51190)				
Salaries - Supporting	253,180	232,827	267,901	274,820
Salaries - Students	45,134	50,000	50,000	50,000
Employee Benefits	102,371	146,390	146,390	146,390
Travel	0	8,500	8,500	8,500
Operating Expenses	178,121	250,000	250,000	250,000
Department Revenues	6,051	0	0	0
Total - Housing Facilities (51190):	584,857	687,717	722,791	729,710
Housing Computer Operations (51200)				
Operating Expenses	3,990	15,000	15,000	15,000
Department Revenues	-343	0	0	0
Total - Housing Computer Operations (51200):	3,647	15,000	15,000	15,000
Residence Hall Programs (51210)				
Travel	1,305	5,000	5,000	5,000
Operating Expenses	20,373	40,000	40,000	40,000
Department Revenues	551	0	0	0
Total - Residence Hall Programs (51210):	22,229	45,000	45,000	45,000

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Conferences Workshop (51220)				
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Students	3,957	15,000	15,000	15,000
Employee Benefits	302	2,500	2,500	2,500
Operating Expenses	36,786	40,000	40,000	40,000
Department Revenues	201	0	0	0
Total - Conferences Workshop (51220):	41,246	67,500	67,500	67,500
Other Dorm (51230)				
Operating Expenses	0	10,000	1,000	1,000
Total - Other Dorm (51230):	0	10,000	1,000	1,000
Dorm Custodial (51240)				
Salaries - Supporting	466,877	511,877	468,028	478,896
Salaries - Students	0	100	100	100
Employee Benefits	211,800	288,316	288,316	288,316
Operating Expenses	102,242	130,000	129,588	129,588
Department Revenues	23,962	0	0	0
Total - Dorm Custodial (51240):	804,881	930,293	886,032	896,900
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	224	5,000	5,000	5,000
Total - Dorm Overflow to Fam Housing (51250):	224	5,000	5,000	5,000

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Beasley Hall (51270)				
Operating Expenses	49,598	115,000	100,000	100,000
Department Revenues	62,270	0	0	0
Total - Beasley Hall (51270):	111,868	115,000	100,000	100,000
Corlew Hall (51290)				
Operating Expenses	205,583	450,000	400,000	400,000
Department Revenues	237,002	0	0	0
Total - Corlew Hall (51290):	442,585	450,000	400,000	400,000
Cummings Hall (51300)				
Operating Expenses	264,855	500,000	450,000	450,000
Department Revenues	279,939	0	0	0
Total - Cummings Hall (51300):	544,794	500,000	450,000	450,000
Deere Hall (51310)				
Operating Expenses	94,919	200,000	175,000	175,000
Department Revenues	106,336	0	0	0
Total - Deere Hall (51310):	201,255	200,000	175,000	175,000
Gracy Hall (51350)				
Operating Expenses	46,334	100,000	100,000	100,000
Department Revenues	54,428	0	0	0
Total - Gracy Hall (51350):	100,762	100,000	100,000	100,000

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Judd Hall (51360)				
Operating Expenses	59,454	115,000	105,000	105,000
Department Revenues	53,059	0	0	0
<b>Total - Judd Hall (51360):</b>	<b>112,513</b>	<b>115,000</b>	<b>105,000</b>	<b>105,000</b>
Lyon Hall (51370)				
Operating Expenses	21,860	75,000	75,000	75,000
Department Revenues	60,721	0	0	0
<b>Total - Lyon Hall (51370):</b>	<b>82,581</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
Mary Hall (51380)				
Operating Expenses	18,154	65,000	60,000	60,000
Department Revenues	38,259	0	0	0
<b>Total - Mary Hall (51380):</b>	<b>56,413</b>	<b>65,000</b>	<b>60,000</b>	<b>60,000</b>
McHenry Hall (51390)				
Operating Expenses	15,689	80,000	75,000	75,000
Department Revenues	49,341	0	0	0
<b>Total - McHenry Hall (51390):</b>	<b>65,030</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>
Monohan Hall (51400)				
Operating Expenses	25,688	115,000	115,000	115,000
Department Revenues	97,695	0	0	0
<b>Total - Monohan Hall (51400):</b>	<b>123,383</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>



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Nicks Hall (51410)				
Operating Expenses	97,229	200,000	150,000	150,000
Department Revenues	94,031	0	0	0
Total - Nicks Hall (51410):	191,260	200,000	150,000	150,000
Reynolds Hall (51420)				
Operating Expenses	36,461	105,000	90,000	90,000
Department Revenues	55,424	0	0	0
Total - Reynolds Hall (51420):	91,885	105,000	90,000	90,000
Rutledge Hall (51430)				
Operating Expenses	12,706	5,000	5,000	5,000
Department Revenues	58,838	0	0	0
Total - Rutledge Hall (51430):	71,544	5,000	5,000	5,000
Scarlett Commons (51440)				
Operating Expenses	235,375	450,000	450,000	450,000
Department Revenues	306,115	0	0	0
Total - Scarlett Commons (51440):	541,490	450,000	450,000	450,000
Schardt Hall (51450)				
Operating Expenses	38,001	100,000	100,000	100,000
Department Revenues	59,033	0	0	0
Total - Schardt Hall (51450):	97,034	100,000	100,000	100,000

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Sims Hall (51460)				
Operating Expenses	46,097	105,000	85,000	85,000
Department Revenues	57,018	0	0	0
<b>Total - Sims Hall (51460):</b>	<b>103,115</b>	<b>105,000</b>	<b>85,000</b>	<b>85,000</b>
House 1 (51465)				
Operating Expenses	31,719	35,000	60,000	55,000
Department Revenues	20,447	0	0	0
<b>Total - House 1 (51465):</b>	<b>52,166</b>	<b>35,000</b>	<b>60,000</b>	<b>55,000</b>
Smith Hall (51470)				
Operating Expenses	98,575	175,000	175,000	175,000
Department Revenues	76,864	0	0	0
<b>Total - Smith Hall (51470):</b>	<b>175,439</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
House 4 (51475)				
Operating Expenses	23,219	30,000	30,000	30,000
Department Revenues	18,062	0	0	0
<b>Total - House 4 (51475):</b>	<b>41,281</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Global Learning Community House (51485)				
Operating Expenses	22,195	50,000	95,000	60,000
Department Revenues	30,363	0	0	0
<b>Total - Global Learning Community House (51485):</b>	<b>52,558</b>	<b>50,000</b>	<b>95,000</b>	<b>60,000</b>

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Womack Lane Apts Fam Housing (51490)				
Operating Expenses	49,444	500,000	500,000	500,000
Department Revenues	562,219	0	0	0
<b>Total - Womack Lane Apts Fam Housing (51490):</b>	<b>611,663</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
House 2 (51495)				
Operating Expenses	5,839	40,000	40,000	40,000
Department Revenues	26,512	0	0	0
<b>Total - House 2 (51495):</b>	<b>32,351</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
House 6 (51500)				
Operating Expenses	9,034	30,000	30,000	30,000
Department Revenues	17,671	0	0	0
<b>Total - House 6 (51500):</b>	<b>26,705</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
House 3 (51505)				
Operating Expenses	9,814	35,000	42,000	35,000
Department Revenues	23,581	0	0	0
<b>Total - House 3 (51505):</b>	<b>33,395</b>	<b>35,000</b>	<b>42,000</b>	<b>35,000</b>
House 8 (51510)				
Operating Expenses	29,797	45,000	45,000	45,000
Department Revenues	26,913	0	0	0
<b>Total - House 8 (51510):</b>	<b>56,710</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

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House 5 (51515)				
Operating Expenses	15,577	40,000	40,000	40,000
Department Revenues	21,731	0	0	0
Total - House 5 (51515):	<u>37,308</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	2,000	2,000	2,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Department Revenues	-54,431	0	0	0
Total - Campus Mail Allocation (70100):	<u>-54,431</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)				
Department Revenues	817,709	820,550	820,550	820,550
Total - Institutional Support Alloc (70110):	<u>817,709</u>	<u>820,550</u>	<u>820,550</u>	<u>820,550</u>
Auxiliary Plant Cost (70154)				
Department Revenues	2,095,381	2,139,000	2,139,000	2,139,000
Total - Auxiliary Plant Cost (70154):	<u>2,095,381</u>	<u>2,139,000</u>	<u>2,139,000</u>	<u>2,139,000</u>

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ITD Computer Allocation (70187)				
Department Revenues	139,036	140,250	140,250	140,250
Total - ITD Computer Allocation (70187):	<u>139,036</u>	<u>140,250</u>	<u>140,250</u>	<u>140,250</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,228,304	2,374,255	2,392,744	2,402,474
Salaries - Students	1,333,422	1,511,900	1,511,900	1,559,740
Salaries - Professional	3,313,974	3,228,908	3,379,439	3,541,750
Employee Benefits	2,125,807	2,203,060	2,248,990	2,267,586
Travel	56,492	70,000	71,000	81,850
Operating Expenses	4,533,320	6,506,611	6,413,482	6,338,547
Capital Outlay	33,970	55,000	55,000	55,000
Department Revenues	5,481,519	3,089,800	3,089,800	3,089,800
Total	<u>19,106,808</u>	<u>19,039,534</u>	<u>19,162,355</u>	<u>19,336,747</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	2,228,304	2,374,255	2,392,744	2,402,474
Salaries - Students	1,333,422	1,511,900	1,511,900	1,559,740
Salaries - Professional	3,313,974	3,228,908	3,379,439	3,541,750
Employee Benefits	2,125,807	2,203,060	2,248,990	2,267,586
Travel	56,492	70,000	71,000	81,850
Operating Expense	4,533,320	6,506,611	6,413,482	6,338,547
Capital Outlay	33,970	55,000	55,000	55,000
Department Revenues	5,481,519	3,089,800	3,089,800	3,089,800
Total	<u>19,106,808</u>	<u>19,039,534</u>	<u>19,162,355</u>	<u>19,336,747</u>

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Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	9,082,576	7,537,882	7,537,882	7,836,282
Total Auxiliary Mandatory Transfers:	9,082,576	7,537,882	7,537,882	7,836,282
Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,340	0	0	0
Transfers to Renew and Replace	4,216,152	7,116,806	6,953,620	7,380,178
Total Auxiliary Non-Mandatory Transfers:	4,220,492	7,116,806	6,953,620	7,380,178
Total Auxiliary Transfers	13,303,068	14,654,688	14,491,502	15,216,460
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,228,304	2,374,255	2,392,744	2,402,474
Salaries - Students	1,333,422	1,511,900	1,511,900	1,559,740
Salaries - Professional	3,313,974	3,228,908	3,379,439	3,541,750
Employee Benefits	2,125,807	2,203,060	2,248,990	2,267,586
Travel	56,492	70,000	71,000	81,850
Operating Expense	4,533,320	6,506,611	6,413,482	6,338,547
Capital Outlay	33,970	55,000	55,000	55,000
Department Revenues	5,481,519	3,089,800	3,089,800	3,089,800
Auxiliary Transfers	13,303,068	14,654,688	14,491,502	15,216,460
Total	32,409,876	33,694,222	33,653,857	34,553,207

Middle Tennessee State University  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Unrestricted				
Salaries - Administrative	10,839,839	11,889,541	12,208,808	12,331,105
Salaries - Academic	98,507,326	103,757,685	98,947,510	105,251,743
Salaries - Supporting	24,681,524	24,536,796	24,580,551	25,223,713
Salaries - Students	5,833,834	4,943,098	5,132,332	4,759,369
Salaries - Professional	48,549,677	52,042,899	52,403,863	54,279,542
Employee Benefits	66,874,080	73,627,615	72,748,074	73,975,059
Travel	6,401,032	5,462,184	5,091,574	4,995,555
Operating Expenses	97,614,255	142,339,275	150,056,403	102,237,082
Capital Outlay	5,060,135	4,061,316	4,200,260	3,437,052
Department Revenues	1,025,698	-3,494,710	-3,537,320	-3,836,420
E & G Transfers and Auxiliary Transfers	33,150,969	25,455,338	21,163,487	25,724,160
Total	398,538,369	444,621,037	442,995,542	408,377,960