

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Operating Expenses	30,817	0	834,781
Capital Outlay	0	0	-225,000
Total - Acad Equip and New Faculty Startup (12007):	<u>30,817</u>	<u>0</u>	<u>609,781</u>
Adjunct Parking Decal (12027)			
Operating Expenses	0	20,000	20,000
Department Revenues	22,600	0	0
Total - Adjunct Parking Decal (12027):	<u>22,600</u>	<u>20,000</u>	<u>20,000</u>
Data Science Pipeline (12048)			
Salaries - Academic	0	0	42,000
Total - Data Science Pipeline (12048):	<u>0</u>	<u>0</u>	<u>42,000</u>
Center for Asian Studies (12050)			
Salaries - Administrative	141,334	139,975	139,975
Salaries - Academic	0	10,500	10,500
Salaries - Professional	69,842	64,701	68,373
Employee Benefits	84,104	73,681	73,681
Operating Expenses	475	31,944	31,944
Department Revenues	87	0	0
Total - Center for Asian Studies (12050):	<u>295,842</u>	<u>320,801</u>	<u>324,473</u>

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Faculty Recruitment (12057)			
Travel	0	10,000	10,000
Operating Expenses	40,626	60,000	60,000
Total - Faculty Recruitment (12057):	<u>40,626</u>	<u>70,000</u>	<u>70,000</u>
Overload Pay (12071)			
Salaries - Academic	0	3,194,343	2,637,723
Salaries - Supporting	0	31,672	53,919
Salaries - Students	0	27,610	0
Salaries - Professional	0	73,752	38,752
Travel	0	1,398	1,398
Operating Expenses	0	2,720	93,228
Total - Overload Pay (12071):	<u>0</u>	<u>3,331,495</u>	<u>2,825,020</u>
University 1010 (12087)			
Salaries - Academic	234,142	249,149	252,275
Salaries - Supporting	12,203	11,953	12,252
Salaries - Professional	32,600	36,289	36,289
Employee Benefits	74,951	90,558	90,558
Operating Expenses	5,182	6,658	6,658
Total - University 1010 (12087):	<u>359,078</u>	<u>394,607</u>	<u>398,032</u>
Africana Studies (12111)			
Salaries - Academic	5,000	14,600	14,600
Salaries - Supporting	15,733	18,552	19,053
Salaries - Students	2,150	0	0
Employee Benefits	10,641	9,526	9,526
Travel	0	1,800	1,800
Operating Expenses	12,998	6,737	6,737
Total - Africana Studies (12111):	<u>46,522</u>	<u>51,215</u>	<u>51,716</u>

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Aging Studies Program (12120)			
Salaries - Academic	0	8,048	8,048
Employee Benefits	0	1,290	1,290
Operating Expenses	0	1,402	1,402
Total - Aging Studies Program (12120):	0	10,740	10,740
Institutional Diversity (12130)			
Travel	0	4,900	4,900
Operating Expenses	0	2,000	2,000
Total - Institutional Diversity (12130):	0	6,900	6,900
General Education (12140)			
Salaries - Academic	104,283	91,384	93,823
Salaries - Supporting	0	22,000	22,000
Employee Benefits	26,540	23,702	23,702
Travel	5,325	12,200	12,200
Operating Expenses	1,221	15,185	105,836
Total - General Education (12140):	137,369	164,471	257,561
Global Studies and Human Geography (12150)			
Salaries - Academic	385,949	379,849	394,264
Salaries - Supporting	37,009	36,378	37,328
Employee Benefits	127,823	147,623	147,623
Travel	1,062	2,400	2,400
Operating Expenses	8,607	9,107	9,107
Department Revenues	20	0	0
Total - Global Studies and Human Geography (12150):	560,470	575,357	590,722

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Women's and Gender Studies (12161)			
Salaries - Academic	13,325	29,731	29,731
Salaries - Supporting	23,182	22,675	23,288
Employee Benefits	9,292	10,500	10,500
Travel	0	2,500	2,500
Operating Expenses	4,668	3,877	3,827
Department Revenues	131	0	0
Total - Women's and Gender Studies (12161):	50,598	69,283	69,846
Adams Chair (12181)			
Operating Expenses	291	0	0
Total - Adams Chair (12181):	291	0	0
University Studies (12201)			
Salaries - Academic	1,768,398	1,599,712	1,635,322
Salaries - Supporting	91,082	88,757	91,070
Salaries - Students	35,649	12,000	44,245
Salaries - Professional	59,121	55,390	61,627
Employee Benefits	628,740	681,580	681,580
Travel	0	9,600	9,600
Operating Expenses	21,874	41,613	42,513
Department Revenues	101	0	0
Total - University Studies (12201):	2,604,965	2,488,652	2,565,957

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Instructional Material (12302)			
Operating Expenses	46,088	50,000	58,366
Total - Instructional Material (12302):	<u>46,088</u>	<u>50,000</u>	<u>58,366</u>
Tech Fee Instruction (12303)			
Operating Expenses	53,346	381,400	1,286,294
Department Revenues	52,909	0	0
Total - Tech Fee Instruction (12303):	<u>106,255</u>	<u>381,400</u>	<u>1,286,294</u>
Tech Fee Increase Instruction (12304)			
Salaries - Academic	11,213	0	0
Salaries - Students	50,623	233,000	233,000
Salaries - Professional	36,530	0	0
Employee Benefits	53,573	0	0
Operating Expenses	1,334,257	1,777,700	3,155,462
Capital Outlay	315,997	500,000	513,532
Total - Tech Fee Increase Instruction (12304):	<u>1,802,193</u>	<u>2,510,700</u>	<u>3,901,994</u>
Campus Tutoring Resources (12455)			
Salaries - Supporting	5,069	0	0
Salaries - Students	4,500	0	17,152
Employee Benefits	244	500	500
Total - Campus Tutoring Resources (12455):	<u>9,813</u>	<u>500</u>	<u>17,652</u>

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VPSS Supplemental Instruction (12457)			
Salaries - Supporting	11,194	0	0
Salaries - Students	68,393	0	105,152
Employee Benefits	912	0	0
Operating Expenses	1,375	0	1,297
Total - VPSS Supplemental Instruction (12457):	<u>81,874</u>	<u>0</u>	<u>106,449</u>
Other Instruction (12550)			
Travel	0	3,200	3,200
Operating Expenses	0	26,357	43,959
Capital Outlay	0	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>52,851</u>	<u>70,453</u>
American Democracy Project (12556)			
Salaries - Students	1,879	0	0
Salaries - Professional	6,500	0	0
Employee Benefits	7,943	217	217
Travel	1,261	3,000	3,000
Operating Expenses	3,051	21,155	22,155
Capital Outlay	8,856	0	0
Department Revenues	190	0	0
Total - American Democracy Project (12556):	<u>29,680</u>	<u>24,372</u>	<u>25,372</u>
Other Basic and Applied Sciences (13010)			
Salaries - Academic	425	0	0
Salaries - Students	1,380	0	0
Employee Benefits	76	1,300	1,300
Operating Expenses	4,423	0	21,630
Total - Other Basic and Applied Sciences (13010):	<u>6,304</u>	<u>1,300</u>	<u>22,930</u>

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CBAS Course Fee Instruction (13015)			
Salaries - Academic	67,471	0	0
Employee Benefits	9,411	4,000	4,000
Operating Expenses	84,771	133,300	493,277
Capital Outlay	7,000	0	21,072
Total - CBAS Course Fee Instruction (13015):	168,653	137,300	518,349
Computer Repair (13020)			
Operating Expenses	5,975	8,480	8,480
Total - Computer Repair (13020):	5,975	8,480	8,480
Recruiting Basic and Applied Scienc (13040)			
Travel	2,242	0	0
Operating Expenses	1,475	0	0
Total - Recruiting Basic and Applied Scienc (13040):	3,717	0	0
Data Science (13051)			
Salaries - Academic	0	14,800	14,800
Salaries - Supporting	0	30,815	36,647
Employee Benefits	0	10,785	10,785
Travel	0	5,000	5,000
Operating Expenses	4,807	10,750	10,750
Total - Data Science (13051):	4,807	72,150	77,982

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Meharry Bridge Program (13055)			
Travel	188	0	0
Operating Expenses	391	0	7,424
Total - Meharry Bridge Program (13055):	579	0	7,424
PhD Molecular Biosciences (13081)			
Salaries - Academic	415,740	479,165	481,964
Salaries - Professional	4,800	5,000	5,000
Employee Benefits	209,559	245,030	245,034
Travel	10	20,000	20,000
Operating Expenses	99,190	94,648	173,644
Capital Outlay	202,891	28,000	42,000
Department Revenues	120	0	0
Total - PhD Molecular Biosciences (13081):	932,310	871,843	967,642
PhD Mathematics Science Education (13082)			
Salaries - Academic	479,564	535,583	547,846
Employee Benefits	237,627	253,592	253,592
Travel	1,338	17,500	17,500
Operating Expenses	11,452	15,675	67,343
Capital Outlay	0	3,500	3,500
Total - PhD Mathematics Science Education (13082):	729,981	825,850	889,781
PhD Computational Science (13083)			
Salaries - Academic	704,409	706,829	716,437
Salaries - Professional	64,180	63,602	65,303
Employee Benefits	357,799	341,560	341,560
Travel	366	20,000	20,000
Operating Expenses	16,810	24,665	38,101
Capital Outlay	0	6,300	10,376
Department Revenues	41	0	0
Total - PhD Computational Science (13083):	1,143,605	1,162,956	1,191,777

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MS in Professional Science Program (13085)			
Salaries - Academic	182,535	0	0
Employee Benefits	14,640	500	500
Travel	0	2,000	2,000
Operating Expenses	11,541	3,250	5,289
Capital Outlay	0	1,050	1,050
Total - MS in Professional Science Program (13085):	208,716	6,800	8,839
MTeach (13086)			
Salaries - Academic	200,109	216,449	223,819
Salaries - Supporting	29,707	29,099	29,872
Salaries - Students	10,083	9,000	9,000
Employee Benefits	116,565	141,835	141,835
Travel	445	10,500	10,500
Operating Expenses	56,181	58,160	61,160
Total - MTeach (13086):	413,090	465,043	476,186
Aerospace (13100)			
Salaries - Academic	1,808,726	1,709,183	1,829,638
Salaries - Supporting	40,228	46,876	47,885
Salaries - Students	19,123	38,394	38,394
Salaries - Professional	102,148	123,421	124,766
Employee Benefits	639,045	637,996	667,750
Travel	1,714	15,500	18,000
Operating Expenses	78,948	56,428	57,577
Capital Outlay	0	12,586	12,586
Department Revenues	397	0	0
Total - Aerospace (13100):	2,690,329	2,640,384	2,796,596

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Flight Training Program (13110)			
Salaries - Academic	64,783	197,102	199,700
Salaries - Supporting	1,046,032	246,340	248,094
Salaries - Students	823,483	625,000	625,000
Salaries - Professional	539,330	618,196	625,457
Employee Benefits	372,485	376,279	446,109
Travel	3,333	2,500	2,500
Operating Expenses	2,048,701	1,344,564	1,381,073
Capital Outlay	364,800	1,675,678	1,689,611
Department Revenues	305,024	0	0
Total - Flight Training Program (13110):	5,567,971	5,085,659	5,217,544
ATC Simulator Training Program (13115)			
Salaries - Students	2,898	0	0
Salaries - Professional	33,563	56,000	56,000
Employee Benefits	2,802	5,000	5,000
Travel	0	5,000	5,000
Operating Expenses	1,436	12,950	12,950
Total - ATC Simulator Training Program (13115):	40,699	78,950	78,950
Aerospace CBAS CF (13127)			
Operating Expenses	186,269	190,000	190,000
Capital Outlay	10,095	0	15,500
Department Revenues	6,629	0	0
Total - Aerospace CBAS CF (13127):	202,993	190,000	205,500

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Aerospace Executive Operations (13140)			
Operating Expenses	84,001	0	0
Department Revenues	-27,690	0	0
Total - Aerospace Executive Operations (13140):	56,311	0	0
Unmanned Aircraft Systems (13145)			
Salaries - Supporting	600	0	0
Salaries - Professional	800	0	0
Employee Benefits	186	0	0
Operating Expenses	1	0	4,942
Capital Outlay	10,000	0	0
Total - Unmanned Aircraft Systems (13145):	11,587	0	4,942
Agriculture (13150)			
Salaries - Academic	1,273,504	1,235,975	1,284,057
Salaries - Supporting	35,021	42,474	43,570
Salaries - Students	2	0	0
Salaries - Professional	71,945	116,240	118,156
Employee Benefits	486,971	528,101	528,101
Travel	1,361	13,275	15,775
Operating Expenses	23,179	25,884	58,527
Department Revenues	2,100	0	0
Total - Agriculture (13150):	1,894,083	1,961,949	2,048,186

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Horse Science (13153)			
Salaries - Supporting	35,913	34,280	35,195
Salaries - Students	13,227	30,000	30,000
Salaries - Professional	42,278	41,781	42,874
Employee Benefits	39,647	41,655	41,655
Travel	55	0	0
Operating Expenses	101,317	30,000	62,084
Capital Outlay	0	31,930	0
Department Revenues	3,798	0	0
Total - Horse Science (13153):	236,235	209,646	211,808
Master of Science in Horse Science (13154)			
Salaries - Academic	43,208	0	0
Employee Benefits	292	700	700
Travel	1,000	0	0
Operating Expenses	0	10,000	10,000
Total - Master of Science in Horse Science (13154):	44,500	10,700	10,700
Agribusiness Materials CBAS CF (13157)			
Operating Expenses	20,000	8,700	8,700
Total - Agribusiness Materials CBAS CF (13157):	20,000	8,700	8,700
Agriculture CBAS CF (13158)			
Operating Expenses	108,675	125,000	125,000
Total - Agriculture CBAS CF (13158):	108,675	125,000	125,000

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J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	36,244	35,893	36,612
Employee Benefits	11,855	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	48,099	52,903	53,622
M Miller Chair Equine Health (13166)			
Salaries - Academic	35,440	35,093	35,802
Employee Benefits	13,584	13,600	13,600
Total - M Miller Chair Equine Health (13166):	49,024	48,693	49,402
Biology (13200)			
Salaries - Academic	3,416,025	3,114,701	3,199,591
Salaries - Supporting	141,867	138,393	142,026
Salaries - Students	28,512	10,350	41,650
Salaries - Professional	98,209	94,013	96,523
Employee Benefits	1,184,475	1,222,294	1,221,697
Travel	1,696	19,200	19,200
Operating Expenses	173,941	176,547	180,271
Capital Outlay	46,544	0	4,745
Department Revenues	628	0	0
Total - Biology (13200):	5,091,897	4,775,498	4,905,703
Biology Materials CBAS CF (13203)			
Salaries - Academic	52,204	51,697	51,697
Employee Benefits	24,358	22,000	22,000
Operating Expenses	113,946	116,303	116,303
Total - Biology Materials CBAS CF (13203):	190,508	190,000	190,000

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Forensic Science Program (13207)			
Salaries - Academic	9,264	9,265	9,265
Salaries - Students	1,560	0	0
Employee Benefits	1,645	3,200	3,200
Travel	0	5,000	5,000
Operating Expenses	4,784	5,000	7,000
Total - Forensic Science Program (13207):	<u>17,253</u>	<u>22,465</u>	<u>24,465</u>
Chemistry (13250)			
Salaries - Academic	3,220,115	2,763,605	2,832,011
Salaries - Supporting	101,466	102,597	105,236
Salaries - Students	14,991	5,875	17,900
Salaries - Professional	118,295	115,571	118,633
Employee Benefits	1,046,007	1,038,295	1,038,295
Travel	0	12,000	12,000
Operating Expenses	100,923	91,225	107,936
Capital Outlay	10,220	7,000	7,000
Department Revenues	95	0	0
Total - Chemistry (13250):	<u>4,612,112</u>	<u>4,136,168</u>	<u>4,239,011</u>
Science Olympiad (13252)			
Operating Expenses	0	0	1,898
Total - Science Olympiad (13252):	<u>0</u>	<u>0</u>	<u>1,898</u>

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Chemistry Materials CBAS CF (13253)			
Operating Expenses	160,804	160,000	160,000
Capital Outlay	11,600	0	0
Department Revenues	103	0	0
Total - Chemistry Materials CBAS CF (13253):	<u>172,507</u>	<u>160,000</u>	<u>160,000</u>
Computer Science (13300)			
Salaries - Academic	1,483,380	1,372,148	1,426,187
Salaries - Supporting	41,997	39,943	40,941
Salaries - Students	42,546	23,400	52,400
Salaries - Professional	76,328	71,102	72,965
Employee Benefits	446,234	452,899	451,893
Travel	0	4,200	6,700
Operating Expenses	32,201	26,631	29,211
Department Revenues	-16	0	0
Total - Computer Science (13300):	<u>2,122,670</u>	<u>1,990,323</u>	<u>2,080,297</u>
Computer Science Curriculum Improve (13305)			
Operating Expenses	579	20,000	39,421
Total - Computer Science Curriculum Improve (13305):	<u>579</u>	<u>20,000</u>	<u>39,421</u>
Engineering Technology (13350)			
Salaries - Academic	1,292,272	1,181,962	1,227,773
Salaries - Supporting	70,039	68,785	70,603
Salaries - Students	28,766	7,069	21,122
Salaries - Professional	190,570	171,935	176,500
Employee Benefits	488,459	521,248	521,248
Travel	0	9,000	11,500
Operating Expenses	35,571	51,496	57,112
Capital Outlay	0	14,546	14,546
Department Revenues	646	0	0
Total - Engineering Technology (13350):	<u>2,106,323</u>	<u>2,026,041</u>	<u>2,100,404</u>

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Engineering Tech Course Fee (13352)			
Operating Expenses	3,877	0	0
Total - Engineering Tech Course Fee (13352):	<u>3,877</u>	<u>0</u>	<u>0</u>
Engineering Technology CBAS CF (13353)			
Operating Expenses	57,795	205,000	205,042
Capital Outlay	102,850	0	0
Total - Engineering Technology CBAS CF (13353):	<u>160,645</u>	<u>205,000</u>	<u>205,042</u>
Concrete & Construction Management (13360)			
Salaries - Academic	822,433	796,688	819,869
Salaries - Supporting	90,887	88,570	90,960
Salaries - Students	7,836	9,900	9,900
Salaries - Professional	114,729	106,470	109,286
Employee Benefits	346,055	337,001	337,005
Travel	4,027	12,385	14,885
Operating Expenses	46,863	56,889	61,752
Capital Outlay	0	9,100	9,100
Department Revenues	1,179	0	0
Total - Concrete & Construction Management (13360):	<u>1,434,009</u>	<u>1,417,003</u>	<u>1,452,757</u>
Concrete Industry Materials CBAS CF (13367)			
Operating Expenses	7,306	5,000	5,000
Total - Concrete Industry Materials CBAS CF (13367):	<u>7,306</u>	<u>5,000</u>	<u>5,000</u>

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Mathematical Sciences (13400)			
Salaries - Academic	3,272,831	3,050,346	3,136,948
Salaries - Supporting	80,899	107,949	110,003
Salaries - Students	30,630	6,750	32,175
Employee Benefits	1,110,576	1,137,850	1,137,850
Travel	350	21,000	21,000
Operating Expenses	29,162	37,001	65,438
Capital Outlay	0	6,491	6,491
Department Revenues	23	0	0
Total - Mathematical Sciences (13400):	4,524,471	4,367,387	4,509,905
Mathematical Workshops (13402)			
Salaries - Academic	12,000	0	0
Employee Benefits	2,140	0	0
Operating Expenses	20	0	12,990
Total - Mathematical Workshops (13402):	14,160	0	12,990
Mathematical Curriculum Improvement (13405)			
Employee Benefits	0	1,000	1,000
Operating Expenses	4,075	25,000	129,959
Total - Mathematical Curriculum Improvement (13405):	4,075	26,000	130,959
Military Science (13450)			
Salaries - Supporting	42,892	42,250	43,310
Employee Benefits	17,897	24,783	24,783
Travel	0	1,160	1,160
Operating Expenses	10,475	14,601	14,601
Department Revenues	2,507	0	0
Total - Military Science (13450):	73,771	82,794	83,854

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Nursing (13500)			
Salaries - Academic	1,792,254	1,844,172	1,928,798
Salaries - Supporting	164,090	160,857	151,915
Employee Benefits	673,472	726,408	726,416
Travel	399	17,400	20,900
Operating Expenses	39,425	64,631	65,737
Department Revenues	25	0	0
Total - Nursing (13500):	2,669,665	2,813,468	2,893,766
National Health Chair of Exc (13510)			
Operating Expenses	0	0	19,915
Total - National Health Chair of Exc (13510):	0	0	19,915
Nursing Course Fee (13515)			
Salaries - Academic	376,623	344,867	350,195
Salaries - Professional	63,783	63,178	64,825
Employee Benefits	155,019	116,042	116,042
Travel	612	3,500	3,500
Operating Expenses	139,741	417,928	1,678,482
Department Revenues	1,348	0	0
Total - Nursing Course Fee (13515):	737,126	945,515	2,213,044
Physics and Astronomy (13550)			
Salaries - Academic	1,107,013	919,761	969,276
Salaries - Supporting	37,338	79,386	70,358
Salaries - Students	23,294	2,405	34,329
Employee Benefits	403,207	419,321	419,321
Travel	0	6,600	9,100
Operating Expenses	37,676	24,520	28,594
Capital Outlay	0	14,000	14,000
Department Revenues	180	0	0
Total - Physics and Astronomy (13550):	1,608,708	1,465,993	1,544,978

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Physics Curriculum Improvement (13555)			
Operating Expenses	0	20,000	104,710
Total - Physics Curriculum Improvement (13555):	<u>0</u>	<u>20,000</u>	<u>104,710</u>
Business CF Other Business (14016)			
Operating Expenses	9,991	38,500	15,681
Total - Business CF Other Business (14016):	<u>9,991</u>	<u>38,500</u>	<u>15,681</u>
CIM-MBA Program (14025)			
Salaries - Academic	8,940	0	0
Employee Benefits	1,282	0	0
Operating Expenses	1,558	0	249,268
Total - CIM-MBA Program (14025):	<u>11,780</u>	<u>0</u>	<u>249,268</u>
Business CF Recruiting (14026)			
Salaries - Academic	203,592	20,000	24,000
Employee Benefits	34,519	7,200	7,200
Operating Expenses	3,500	5,000	5,000
Total - Business CF Recruiting (14026):	<u>241,611</u>	<u>32,200</u>	<u>36,200</u>
Business CF Carryover not Committed (14036)			
Operating Expenses	24,129	0	710,130
Total - Business CF Carryover not Committed (14036):	<u>24,129</u>	<u>0</u>	<u>710,130</u>

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Business CF AACSB Accreditation (14086)			
Travel	0	10,000	10,000
Operating Expenses	12,900	12,900	12,900
Total - Business CF AACSB Accreditation (14086):	12,900	22,900	22,900
Business CF Dale Carnegie (14096)			
Salaries - Academic	24,800	5,600	24,800
Salaries - Professional	15,200	11,600	15,200
Employee Benefits	4,553	4,600	4,600
Total - Business CF Dale Carnegie (14096):	44,553	21,800	44,600
Accounting (14150)			
Salaries - Academic	2,288,814	2,267,882	2,325,477
Salaries - Supporting	76,997	75,726	77,691
Salaries - Students	0	2,320	3,403
Employee Benefits	644,289	671,135	671,135
Travel	0	0	2,500
Total - Accounting (14150):	3,010,100	3,017,063	3,080,206
Business CF Accounting (14156)			
Salaries - Academic	830,505	821,036	838,732
Employee Benefits	227,150	310,900	310,900
Travel	1,365	0	0
Operating Expenses	55,139	26,000	73,036
Total - Business CF Accounting (14156):	1,114,159	1,157,936	1,222,668

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Marketing (14200)			
Salaries - Academic	2,384,449	2,305,456	2,257,134
Salaries - Supporting	35,510	34,878	35,905
Salaries - Students	0	3,000	3,000
Employee Benefits	734,297	755,817	755,817
Operating Expenses	6,264	0	3,000
Total - Marketing (14200):	<u>3,160,520</u>	<u>3,099,151</u>	<u>3,054,856</u>
Business CF Marketing (14206)			
Salaries - Academic	0	6,500	6,500
Employee Benefits	0	10,000	10,000
Operating Expenses	20,593	23,000	53,338
Department Revenues	25	0	0
Total - Business CF Marketing (14206):	<u>20,618</u>	<u>39,500</u>	<u>69,838</u>
Economics and Finance (14250)			
Salaries - Academic	3,747,800	3,442,255	3,528,932
Salaries - Supporting	94,242	92,831	95,276
Salaries - Students	0	1,150	1,150
Salaries - Professional	2,400	0	0
Employee Benefits	945,451	945,781	945,781
Operating Expenses	19,200	0	0
Total - Economics and Finance (14250):	<u>4,809,093</u>	<u>4,482,017</u>	<u>4,571,139</u>

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Business CF Economics and Finance (14256)			
Salaries - Academic	5,200	0	0
Employee Benefits	75	0	0
Travel	125	0	0
Operating Expenses	100,873	28,000	126,871
Department Revenues	29	0	0
Total - Business CF Economics and Finance (14256):	106,302	28,000	126,871
Information Systems and Analytics (14300)			
Salaries - Academic	2,378,568	2,315,033	2,548,803
Salaries - Supporting	37,744	37,105	38,091
Salaries - Students	5,846	3,185	9,185
Salaries - Professional	19,200	0	0
Employee Benefits	620,969	662,462	706,212
Operating Expenses	2,294	0	32,300
Total - Information Systems and Analytics (14300):	3,064,621	3,017,785	3,334,591
Business CF Information Systems (14306)			
Travel	785	0	0
Operating Expenses	52,134	20,000	49,731
Department Revenues	5	0	0
Total - Business CF Information Systems (14306):	52,924	20,000	49,731
Management (14350)			
Salaries - Academic	3,096,211	3,001,060	3,362,886
Salaries - Supporting	67,343	66,104	67,811
Salaries - Students	0	500	500
Employee Benefits	928,187	962,747	1,006,497
Travel	0	0	2,500
Total - Management (14350):	4,091,741	4,030,411	4,440,194

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Business CF Management (14356)			
Salaries - Academic	56,610	56,179	57,345
Employee Benefits	36,914	35,600	35,600
Operating Expenses	15,155	29,000	67,038
Total - Business CF Management (14356):	<u>108,679</u>	<u>120,779</u>	<u>159,983</u>
Other Education (15005)			
Operating Expenses	627	15,891	15,891
Department Revenues	201	0	0
Total - Other Education (15005):	<u>828</u>	<u>15,891</u>	<u>15,891</u>
Professional Lab Field Experiences (15035)			
Salaries - Academic	11,888	0	0
Salaries - Supporting	76,354	75,079	77,043
Salaries - Professional	220,736	203,820	214,163
Employee Benefits	143,604	139,167	139,167
Travel	18,066	50,000	50,000
Operating Expenses	71,780	130,283	220,111
Department Revenues	437	0	0
Total - Professional Lab Field Experiences (15035):	<u>542,865</u>	<u>598,349</u>	<u>700,484</u>
EdD Assessment Learning School Impr (15055)			
Salaries - Academic	218,281	212,767	217,953
Salaries - Supporting	18,687	18,368	18,852
Salaries - Professional	17,288	16,000	16,000
Employee Benefits	116,101	114,410	114,410
Travel	2,537	10,000	10,000
Operating Expenses	13,406	17,500	24,228
Total - EdD Assessment Learning School Impr (15055):	<u>386,300</u>	<u>389,045</u>	<u>401,443</u>

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Education Course Fee (15060)			
Salaries - Academic	18,324	15,000	15,000
Salaries - Professional	142,843	134,000	134,000
Employee Benefits	14,404	14,900	14,900
Travel	1,302	10,000	10,000
Operating Expenses	142,225	134,700	589,856
Department Revenues	399	0	0
Total - Education Course Fee (15060):	319,497	308,600	763,756
Criminal Justice Adm (15100)			
Salaries - Academic	859,262	838,213	863,257
Salaries - Supporting	38,038	37,400	38,386
Salaries - Students	1,238	0	0
Employee Benefits	293,377	324,199	324,199
Travel	0	6,500	9,000
Operating Expenses	34,940	18,687	18,687
Department Revenues	1,032	0	0
Total - Criminal Justice Adm (15100):	1,227,887	1,224,999	1,253,529
Womack Educational Leadership (15150)			
Salaries - Academic	1,747,858	1,723,075	1,762,921
Salaries - Supporting	65,722	64,486	66,182
Salaries - Professional	4,800	0	0
Employee Benefits	609,499	635,849	635,849
Travel	198	18,005	20,505
Operating Expenses	42,865	48,378	69,198
Department Revenues	39	0	0
Total - Womack Educational Leadership (15150):	2,470,981	2,489,793	2,554,655

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Elementary and Special Education (15200)			
Salaries - Academic	1,636,151	1,412,306	1,448,535
Salaries - Supporting	67,737	66,494	68,238
Salaries - Students	870	3,060	3,060
Salaries - Professional	174,506	150,795	154,218
Employee Benefits	547,848	580,417	580,417
Travel	374	29,000	31,500
Operating Expenses	46,784	36,589	53,136
Department Revenues	25	0	0
Total - Elementary and Special Education (15200):	2,474,295	2,278,661	2,339,104
Health and Human Performance (15250)			
Salaries - Academic	3,106,118	2,466,454	2,543,077
Salaries - Supporting	123,633	120,064	123,120
Salaries - Students	4,441	14,290	14,290
Salaries - Professional	276,996	226,504	226,742
Employee Benefits	1,077,316	1,075,369	1,075,373
Travel	427	20,090	30,959
Operating Expenses	67,517	61,062	64,558
Department Revenues	1,548	0	0
Total - Health and Human Performance (15250):	4,657,996	3,983,833	4,078,119
HHP Aquatics (15251)			
Operating Expenses	0	2,000	2,000
Total - HHP Aquatics (15251):	0	2,000	2,000

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Human Sciences (15300)			
Salaries - Academic	1,463,362	1,353,776	1,400,733
Salaries - Supporting	72,806	73,707	75,517
Salaries - Students	5,324	3,614	8,294
Employee Benefits	534,516	540,988	540,988
Travel	2,986	9,871	13,371
Operating Expenses	58,692	58,492	62,446
Capital Outlay	0	3,000	3,000
Department Revenues	5,390	0	0
Total - Human Sciences (15300):	2,143,076	2,043,448	2,104,349
TXMD Fashion Show (15305)			
Operating Expenses	0	0	2,536
Department Revenues	100	0	0
Total - TXMD Fashion Show (15305):	100	0	2,536
Psychology (15350)			
Salaries - Academic	3,235,789	3,041,645	3,121,852
Salaries - Supporting	117,302	112,450	117,780
Salaries - Students	1,735	0	3,800
Employee Benefits	1,007,169	1,069,753	1,069,753
Travel	135	27,365	27,365
Operating Expenses	62,514	60,973	68,659
Department Revenues	192	0	0
Total - Psychology (15350):	4,424,836	4,312,186	4,409,209

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Literacy Studies PhD Program (15460)			
Salaries - Academic	334,026	140,358	85,848
Salaries - Supporting	24,615	24,547	27,478
Employee Benefits	57,305	58,627	58,627
Travel	0	15,000	15,000
Operating Expenses	2,853	15,790	45,964
Department Revenues	7	0	0
Total - Literacy Studies PhD Program (15460):	418,806	254,322	232,917
MS in Physician Assistant Studies (15550)			
Salaries - Academic	377,256	476,000	656,192
Salaries - Supporting	35,276	37,404	38,406
Employee Benefits	102,749	185,706	246,081
Travel	1,245	15,000	15,000
Operating Expenses	70,021	17,500	179,484
Capital Outlay	0	25,000	250,000
Total - MS in Physician Assistant Studies (15550):	586,547	756,610	1,385,163
Other Liberal Arts (16005)			
Operating Expenses	3,415	9,500	15,585
Total - Other Liberal Arts (16005):	3,415	9,500	15,585
Recruiting Liberal Arts (16010)			
Salaries - Academic	262	0	0
Employee Benefits	22	0	0
Travel	502	0	0
Operating Expenses	2,876	6,000	6,000
Total - Recruiting Liberal Arts (16010):	3,662	6,000	6,000

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Liberal Arts General (16025)			
Salaries - Academic	250	0	0
Employee Benefits	45	0	0
Operating Expenses	45	553	553
Total - Liberal Arts General (16025):	<u>340</u>	<u>553</u>	<u>553</u>
Master of Arts Liberal Arts (16035)			
Salaries - Academic	23,140	21,100	21,100
Salaries - Professional	2,400	0	0
Employee Benefits	9,899	13,156	13,156
Operating Expenses	0	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>35,439</u>	<u>36,756</u>	<u>36,756</u>
Art and Design (16200)			
Salaries - Academic	1,789,863	1,639,454	1,755,696
Salaries - Supporting	155,064	154,403	158,023
Salaries - Students	7,827	6,860	6,860
Employee Benefits	670,095	673,908	717,358
Travel	2,541	13,900	13,900
Operating Expenses	79,108	56,500	83,129
Capital Outlay	0	7,260	7,260
Department Revenues	346	0	0
Total - Art and Design (16200):	<u>2,704,844</u>	<u>2,552,285</u>	<u>2,742,226</u>

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Art and Design Materials Fee (16220)			
Travel	172	0	0
Operating Expenses	161,839	170,400	250,036
Total - Art and Design Materials Fee (16220):	162,011	170,400	250,036
English (16300)			
Salaries - Academic	5,120,064	4,700,152	4,975,435
Salaries - Supporting	146,178	141,230	141,198
Salaries - Students	0	1,550	1,550
Salaries - Professional	11,280	0	0
Employee Benefits	1,663,403	1,738,563	1,741,463
Travel	1,557	30,103	30,103
Operating Expenses	65,098	82,207	81,707
Department Revenues	3,095	0	0
Total - English (16300):	7,010,675	6,693,805	6,971,456
Middle East Center (16310)			
Salaries - Academic	18,586	18,410	18,892
Employee Benefits	5,913	6,100	6,100
Travel	0	1,500	1,500
Operating Expenses	0	3,033	3,033
Total - Middle East Center (16310):	24,499	29,043	29,525
World Lang Lit & Cultures (16400)			
Salaries - Academic	1,825,105	1,677,632	1,698,976
Salaries - Supporting	33,505	32,874	33,746
Salaries - Students	1,050	11,000	13,500
Employee Benefits	610,345	593,542	593,542
Travel	1,980	13,185	13,185
Operating Expenses	16,148	27,538	28,994
Department Revenues	75	0	0
Total - World Lang Lit & Cultures (16400):	2,488,208	2,355,771	2,381,943

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Geosciences (16450)			
Salaries - Academic	852,557	833,937	863,290
Salaries - Supporting	40,670	39,937	40,935
Salaries - Students	206	4,617	4,617
Salaries - Professional	38,748	60,017	40,908
Employee Benefits	314,626	310,382	302,110
Travel	210	3,847	3,797
Operating Expenses	30,034	44,788	45,782
Capital Outlay	10,505	0	0
Department Revenues	-13	0	0
Total - Geosciences (16450):	1,287,543	1,297,525	1,301,439
Geosciences Materials Fee (16452)			
Operating Expenses	11,062	0	315
Total - Geosciences Materials Fee (16452):	11,062	0	315
Geosciences Field Trip (16453)			
Travel	1,166	0	0
Operating Expenses	162	0	13,519
Total - Geosciences Field Trip (16453):	1,328	0	13,519
Geosciences Materials CBAS CF (16457)			
Operating Expenses	0	16,000	16,000
Total - Geosciences Materials CBAS CF (16457):	0	16,000	16,000

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Geosciences Field Trip CBAS CF (16458)			
Operating Expenses	0	13,000	13,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Geosciences Labs (16460)			
Salaries - Students	818	0	0
Employee Benefits	0	400	400
Operating Expenses	-14,184	0	41,720
Total - Geosciences Labs (16460):	<u>-13,366</u>	<u>400</u>	<u>42,120</u>
History (16500)			
Salaries - Academic	2,889,901	2,427,689	2,488,458
Salaries - Supporting	68,730	67,679	69,500
Salaries - Students	8,923	280	8,360
Salaries - Professional	49,840	0	0
Employee Benefits	928,399	1,004,509	1,004,509
Travel	1,235	19,800	19,800
Operating Expenses	37,153	31,598	28,677
Department Revenues	53	0	0
Total - History (16500):	<u>3,984,234</u>	<u>3,551,555</u>	<u>3,619,304</u>
History Day (16510)			
Operating Expenses	1,960	6,000	11,994
Total - History Day (16510):	<u>1,960</u>	<u>6,000</u>	<u>11,994</u>

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Public History (16520)			
Salaries - Academic	12,175	0	0
Salaries - Students	979	3,450	3,450
Employee Benefits	2,032	330	330
Travel	4,794	11,670	11,670
Operating Expenses	22,234	43,546	46,546
Department Revenues	600	0	0
Total - Public History (16520):	42,814	58,996	61,996
Holocaust Program (16530)			
Operating Expenses	100	16,197	49,366
Total - Holocaust Program (16530):	100	16,197	49,366
Music (16600)			
Salaries - Academic	2,932,149	2,504,479	2,634,983
Salaries - Supporting	122,865	123,480	126,440
Salaries - Students	8,468	4,940	7,940
Salaries - Professional	172,678	150,483	154,466
Employee Benefits	992,147	1,028,968	1,028,968
Travel	0	19,200	19,200
Operating Expenses	47,593	79,562	107,945
Capital Outlay	0	13,930	13,930
Department Revenues	5	0	0
Total - Music (16600):	4,275,905	3,925,042	4,093,872

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Private Instruction (16622)			
Salaries - Academic	75,800	106,300	106,300
Salaries - Professional	21,727	0	0
Employee Benefits	10,067	11,700	11,700
Operating Expenses	22,883	91,800	284,054
Total - Private Instruction (16622):	<u>130,477</u>	<u>209,800</u>	<u>402,054</u>
Concert Services (16624)			
Operating Expenses	3,791	5,000	5,000
Total - Concert Services (16624):	<u>3,791</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)			
Salaries - Academic	802,321	806,417	823,648
Salaries - Supporting	39,166	38,535	39,506
Salaries - Students	2,065	0	1,606
Employee Benefits	260,548	272,719	272,719
Travel	1,542	6,400	6,400
Operating Expenses	27,764	21,620	23,320
Department Revenues	140	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,133,546</u>	<u>1,145,691</u>	<u>1,167,199</u>
Political Science Intl Relations (16750)			
Salaries - Academic	1,194,993	1,205,885	1,265,073
Salaries - Supporting	38,909	38,279	39,256
Salaries - Students	16,453	43,150	44,350
Employee Benefits	399,576	462,823	462,823
Travel	2,445	9,502	10,502
Operating Expenses	21,346	37,913	37,913
Total - Political Science Intl Relations (16750):	<u>1,673,722</u>	<u>1,797,552</u>	<u>1,859,917</u>

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Social Work (16800)			
Salaries - Academic	731,650	848,062	868,811
Salaries - Supporting	55,447	42,405	43,241
Employee Benefits	226,637	275,654	275,654
Travel	450	6,060	6,060
Operating Expenses	35,445	21,172	28,311
Department Revenues	1	0	0
Total - Social Work (16800):	<u>1,049,630</u>	<u>1,193,353</u>	<u>1,222,077</u>
Sociology and Anthropology (16850)			
Salaries - Academic	1,762,284	1,739,839	1,794,222
Salaries - Supporting	51,869	50,581	51,921
Salaries - Students	2,950	5,560	8,560
Employee Benefits	580,484	607,380	607,380
Travel	3,240	10,200	12,700
Operating Expenses	38,729	31,605	35,793
Department Revenues	566	0	0
Total - Sociology and Anthropology (16850):	<u>2,440,122</u>	<u>2,445,165</u>	<u>2,510,576</u>
Dance (16870)			
Salaries - Academic	5,000	14,600	14,600
Salaries - Supporting	17,992	15,145	15,554
Employee Benefits	3,836	4,800	4,800
Travel	0	1,500	1,500
Operating Expenses	4,666	9,221	8,971
Total - Dance (16870):	<u>31,494</u>	<u>45,266</u>	<u>45,425</u>

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Communication Studies (16880)			
Salaries - Academic	1,470,811	1,331,882	1,276,356
Salaries - Supporting	31,339	37,049	38,039
Salaries - Students	0	2,610	2,610
Employee Benefits	522,668	498,992	521,292
Travel	0	7,200	7,200
Operating Expenses	10,842	20,979	37,643
Department Revenues	14	0	0
Total - Communication Studies (16880):	2,035,674	1,898,712	1,883,140
Theatre and Dance (16893)			
Salaries - Academic	1,166,206	1,076,358	1,130,461
Salaries - Supporting	31,978	31,362	32,201
Salaries - Students	2,760	0	3,500
Salaries - Professional	800	0	0
Employee Benefits	371,136	374,086	393,608
Travel	3,971	9,200	9,200
Operating Expenses	15,254	9,635	12,670
Department Revenues	735	0	0
Total - Theatre and Dance (16893):	1,592,840	1,500,641	1,581,640
Theatre and Dance Curriculum Improv (16894)			
Operating Expenses	3,630	10,000	12,163
Total - Theatre and Dance Curriculum Improv (16894):	3,630	10,000	12,163

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Other Media & Entertainment (17010)			
Salaries - Academic	13,378	0	0
Employee Benefits	2,354	1,950	1,950
Operating Expenses	0	40,065	85,065
Total - Other Media & Entertainment (17010):	15,732	42,015	87,015
Media & Entertainment Course Fee (17015)			
Salaries - Students	10,051	11,600	11,600
Operating Expenses	295,779	40,000	517,832
Capital Outlay	37,990	238,400	277,944
Total - Media & Entertainment Course Fee (17015):	343,820	290,000	807,376
Media Arts (17250)			
Salaries - Academic	1,709,253	1,297,446	1,408,786
Salaries - Supporting	68,236	75,364	77,262
Salaries - Students	17,398	12,465	21,065
Salaries - Professional	140,155	134,061	137,581
Employee Benefits	695,607	708,733	731,833
Travel	2,103	5,100	7,600
Operating Expenses	24,542	57,073	70,189
Department Revenues	237	0	0
Total - Media Arts (17250):	2,657,531	2,290,242	2,454,316
Media Arts Hardware Maint (17255)			
Operating Expenses	10,045	0	10,000
Total - Media Arts Hardware Maint (17255):	10,045	0	10,000

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Journalism and Strategic Media (17300)			
Salaries - Academic	1,592,696	1,560,510	1,605,651
Salaries - Supporting	85,706	77,192	78,188
Salaries - Students	6,184	4,375	9,375
Salaries - Professional	16,480	0	0
Employee Benefits	585,363	621,377	621,381
Travel	1,252	12,000	12,000
Operating Expenses	31,382	37,856	45,372
Department Revenues	63	0	0
Total - Journalism and Strategic Media (17300):	2,319,126	2,313,310	2,371,967
Recording Industry (17350)			
Salaries - Academic	2,447,463	2,261,001	2,362,327
Salaries - Supporting	67,349	66,100	67,872
Salaries - Students	31,818	29,210	37,588
Salaries - Professional	202,207	191,901	199,804
Employee Benefits	813,693	825,097	825,097
Travel	594	2,249	32,500
Operating Expenses	52,002	75,558	79,952
Capital Outlay	0	16,120	0
Department Revenues	558	0	0
Total - Recording Industry (17350):	3,615,684	3,467,236	3,605,140
Master Fine Arts Recording Industry (17351)			
Salaries - Academic	67,906	0	0
Salaries - Supporting	14,017	15,162	15,572
Employee Benefits	2,222	1,399	1,399
Operating Expenses	11,652	9,119	13,119
Total - Master Fine Arts Recording Industry (17351):	95,797	25,680	30,090

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Recording Industry Hardware Mainten (17360)			
Operating Expenses	21,813	21,800	21,800
Total - Recording Industry Hardware Mainten (17360):	<u>21,813</u>	<u>21,800</u>	<u>21,800</u>
Student Record Label (17370)			
Operating Expenses	0	0	3,165
Total - Student Record Label (17370):	<u>0</u>	<u>0</u>	<u>3,165</u>
Off Campus Courses (17504)			
Salaries - Professional	54,016	53,511	53,511
Employee Benefits	20,563	20,600	20,600
Travel	850	25,000	25,000
Operating Expenses	0	5,706	5,706
Total - Off Campus Courses (17504):	<u>75,429</u>	<u>104,817</u>	<u>104,817</u>
Distance Education Administration (17530)			
Salaries - Administrative	72,314	103,000	105,730
Salaries - Supporting	50,820	30,667	31,487
Salaries - Professional	68,488	55,953	57,410
Employee Benefits	78,612	57,800	92,800
Travel	0	5,000	5,000
Operating Expenses	179,032	146,352	189,229
Department Revenues	109	0	0
Total - Distance Education Administration (17530):	<u>449,375</u>	<u>398,772</u>	<u>481,656</u>

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Distance Education Instruction (17531)			
Salaries - Academic	1,493,538	1,117,717	1,139,596
Salaries - Students	32,448	0	0
Salaries - Professional	48,800	0	0
Employee Benefits	505,197	276,585	276,585
Operating Expenses	62,115	32,821	5,552,675
Department Revenues	9	0	0
Total - Distance Education Instruction (17531):	2,142,107	1,427,123	6,968,856
Academic Outreach (17540)			
Salaries - Administrative	96,640	95,709	98,226
Salaries - Academic	450	0	0
Salaries - Supporting	0	24,958	24,958
Salaries - Professional	277,375	294,734	301,393
Employee Benefits	133,338	153,922	153,922
Travel	289	10,000	10,000
Operating Expenses	27,204	27,349	27,349
Department Revenues	253	0	0
Total - Academic Outreach (17540):	535,549	606,672	615,848
Distance Educ Support Services (17550)			
Salaries - Academic	216,500	979,261	987,902
Salaries - Supporting	76,185	57,621	58,328
Salaries - Professional	217,740	330,311	334,961
Employee Benefits	165,745	382,366	382,366
Travel	0	12,000	12,000
Operating Expenses	25,168	123,016	123,016
Department Revenues	135	0	0
Total - Distance Educ Support Services (17550):	701,473	1,884,575	1,898,573

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Regents Online Campus Collaborative (17560)			
Salaries - Academic	375,316	0	0
Salaries - Professional	34,731	0	0
Employee Benefits	165,644	0	0
Operating Expenses	0	0	781
Total - Regents Online Campus Collaborative (17560):	575,691	0	781
Dual Enrollment (17575)			
Salaries - Academic	473,383	471,300	480,979
Salaries - Supporting	30,212	29,562	30,361
Salaries - Professional	43,339	56,600	58,092
Employee Benefits	173,787	147,500	177,500
Travel	4,119	0	0
Operating Expenses	140,152	5,000	5,000
Department Revenues	41	0	0
Total - Dual Enrollment (17575):	865,033	709,962	751,932
Prof Development and Persona (17580)			
Salaries - Academic	17,908	57,173	57,173
Salaries - Professional	49,514	42,321	43,464
Employee Benefits	25,642	17,568	17,568
Travel	0	2,923	2,923
Operating Expenses	23,305	103,477	374,274
Department Revenues	-27,437	0	0
Total - Prof Development and Persona (17580):	88,932	223,462	495,402

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MT Engage Instruction (17581)			
Salaries - Academic	0	14,203	9,403
Employee Benefits	0	1,000	1,000
Total - MT Engage Instruction (17581):	<u>0</u>	<u>15,203</u>	<u>10,403</u>
Corporate Partnerships (17587)			
Salaries - Academic	148,918	168,039	170,971
Salaries - Professional	6,666	0	0
Employee Benefits	39,061	32,800	32,800
Travel	0	2,500	2,500
Operating Expenses	2,528	30,000	30,000
Total - Corporate Partnerships (17587):	<u>197,173</u>	<u>233,339</u>	<u>236,271</u>
Summer School (17590)			
Salaries - Administrative	-792	0	0
Salaries - Academic	8,265,297	7,168,311	7,356,631
Salaries - Students	0	6,300	6,300
Salaries - Professional	27,920	22,880	22,880
Employee Benefits	1,578,099	1,519,140	1,560,140
Operating Expenses	2,966	15,000	15,000
Total - Summer School (17590):	<u>9,873,490</u>	<u>8,731,631</u>	<u>8,960,951</u>
Winter Session (17595)			
Salaries - Academic	345,785	353,210	353,210
Salaries - Professional	7,425	0	0
Employee Benefits	66,880	68,000	68,000
Total - Winter Session (17595):	<u>420,090</u>	<u>421,210</u>	<u>421,210</u>

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Grad Asst Fees (18010)			
Employee Benefits	3,454,191	3,394,509	3,790,509
Total - Grad Asst Fees (18010):	<u>3,454,191</u>	<u>3,394,509</u>	<u>3,790,509</u>
Grad Assistant Stipends (18020)			
Salaries - Academic	1,200	3,042,983	3,042,983
Total - Grad Assistant Stipends (18020):	<u>1,200</u>	<u>3,042,983</u>	<u>3,042,983</u>
Data Science Pipeline PhD Asst (18081)			
Salaries - Academic	0	0	39,000
Employee Benefits	0	0	24,720
Total - Data Science Pipeline PhD Asst (18081):	<u>0</u>	<u>0</u>	<u>63,720</u>
MTSU Assistantships 537121 Match (18352)			
Salaries - Academic	720	0	21,740
Employee Benefits	408	0	9,212
Total - MTSU Assistantships 537121 Match (18352):	<u>1,128</u>	<u>0</u>	<u>30,952</u>
REU Site Comp Modeling 537180 Match (18354)			
Salaries - Academic	22,735	0	106,847
Employee Benefits	3,991	0	18,389
Total - REU Site Comp Modeling 537180 Match (18354):	<u>26,726</u>	<u>0</u>	<u>125,236</u>

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Visiting Artists Prog 537287 Match (18355)			
Operating Expenses	0	0	1,800
Total - Visiting Artists Prog 537287 Match (18355):	<u>0</u>	<u>0</u>	<u>1,800</u>
TN Space Grant Consort 537367 Match (18356)			
Travel	0	0	8,826
Operating Expenses	0	0	6,352
Total - TN Space Grant Consort 537367 Match (18356):	<u>0</u>	<u>0</u>	<u>15,178</u>
Grants Match Instruction (18495)			
Operating Expenses	0	41,000	41,000
Total - Grants Match Instruction (18495):	<u>0</u>	<u>41,000</u>	<u>41,000</u>
University Honors Instruction (19505)			
Salaries - Academic	108,022	101,583	103,867
Salaries - Professional	394	0	0
Employee Benefits	41,248	36,500	36,500
Operating Expenses	575	41,920	41,920
Department Revenues	26	0	0
Total - University Honors Instruction (19505):	<u>150,265</u>	<u>180,003</u>	<u>182,287</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	11,519	0	43,387
Capital Outlay	7,990	0	0
Department Revenues	2,442	0	0
Total - Sustainable Campus Initiatives (50142):	<u>21,951</u>	<u>0</u>	<u>43,387</u>

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Claims Commission Allocation (70000)			
Department Revenues	395,727	429,790	386,390
Total - Claims Commission Allocation (70000):	<u>395,727</u>	<u>429,790</u>	<u>386,390</u>
Campus Mail Allocation (70100)			
Department Revenues	0	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)			
Employee Benefits	30,828	1,686,930	1,551,553
Total - OPEB Allocation (70115):	<u>30,828</u>	<u>1,686,930</u>	<u>1,551,553</u>
Motor Pool Allocation (70120)			
Department Revenues	387,160	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>387,160</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	8,340	0
Salaries - Academic	0	1,914,400	0
Salaries - Supporting	0	84,030	0
Salaries - Professional	0	92,920	0
Employee Benefits	0	473,330	0
Operating Expenses	0	-678,909	-71,896
Total - Other Budget Pool (70140):	<u>0</u>	<u>1,894,111</u>	<u>-71,896</u>

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Non Recurring (70150)			
Salaries - Supporting	1,119	0	0
Employee Benefits	472	0	0
Operating Expenses	0	-326,700	1,839,715
Total - Non Recurring (70150):	<u>1,591</u>	<u>-326,700</u>	<u>1,839,715</u>
ITD Computer Allocation (70187)			
Department Revenues	6,165,767	7,909,259	8,633,864
Total - ITD Computer Allocation (70187):	<u>6,165,767</u>	<u>7,909,259</u>	<u>8,633,864</u>
Campus Recreation Allocation (70195)			
Employee Benefits	86,256	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>86,256</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):			
Salaries - Administrative	309,496	347,024	343,931
Salaries - Academic	92,698,271	93,572,528	94,513,915
Salaries - Supporting	4,333,810	3,700,859	3,704,889
Salaries - Students	1,381,377	1,219,839	1,550,932
Salaries - Professional	4,092,243	4,105,052	4,046,122
Employee Benefits	34,359,504	37,181,396	37,475,890
Travel	91,341	734,588	824,984
Operating Expenses	8,022,309	7,643,696	24,893,977
Capital Outlay	1,147,338	2,637,185	2,715,537
Department Revenues	7,313,311	8,520,567	9,201,772
Total	<u>153,749,000</u>	<u>159,662,734</u>	<u>179,271,949</u>

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Total - Instruction (20):			
Salaries - Administrative	309,496	347,024	343,931
Salaries - Academic	92,698,271	93,572,528	94,513,915
Salaries - Supporting	4,333,810	3,700,859	3,704,889
Salaries - Students	1,381,377	1,219,839	1,550,932
Salaries - Professional	4,092,243	4,105,052	4,046,122
Employee Benefits	34,359,504	37,181,396	37,475,890
Travel	91,341	734,588	824,984
Operating Expense	8,022,309	7,643,696	24,893,977
Capital Outlay	1,147,338	2,637,185	2,715,537
Department Revenues	7,313,311	8,520,567	9,201,772
Total	153,749,000	159,662,734	179,271,949
Research (25)			
Research (250)			
Academic Research NIA (12017)			
Salaries - Academic	28,799	63,300	63,300
Employee Benefits	3,172	4,700	4,700
Total - Academic Research NIA (12017):	31,971	68,000	68,000
Indirect Veterans & Military Family (12039)			
Operating Expenses	0	0	1,030
Total - Indirect Veterans & Military Family (12039):	0	0	1,030

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Ctr For Health and Human (12047)			
Salaries - Professional	33,132	32,671	33,546
Employee Benefits	21,681	21,132	21,132
Department Revenues	273	0	0
Total - Ctr For Health and Human (12047):	55,086	53,803	54,678
Data Science Pipeline (12048)			
Salaries - Academic	0	0	33,000
Salaries - Students	0	0	5,000
Employee Benefits	0	0	50,750
Travel	0	0	31,000
Operating Expenses	0	0	7,000
Total - Data Science Pipeline (12048):	0	0	126,750
Center for Asian Studies (12049)			
Operating Expenses	0	0	1,748
Total - Center for Asian Studies (12049):	0	0	1,748
F and A Recovery Confucius Inst (12059)			
Operating Expenses	0	0	16,586
Total - F and A Recovery Confucius Inst (12059):	0	0	16,586

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F&A Recovery Academic Affairs Trave (12099)			
Travel	0	0	-2
Operating Expenses	0	0	108,088
Total - F&A Recovery Academic Affairs Trave (12099):	0	0	108,086
Indirect Cost Adams Chair (12189)			
Employee Benefits	118	0	0
Operating Expenses	5,954	0	103,285
Total - Indirect Cost Adams Chair (12189):	6,072	0	103,285
Center for Popular Music (12191)			
Salaries - Academic	55,603	57,462	58,931
Salaries - Supporting	19,027	18,812	19,306
Salaries - Professional	176,261	157,642	161,847
Employee Benefits	76,829	81,172	98,472
Travel	0	5,000	5,000
Operating Expenses	62,523	71,104	381,375
Capital Outlay	0	5,000	5,000
Total - Center for Popular Music (12191):	390,243	396,192	729,931
Indirect Cost Popular Music (12199)			
Operating Expenses	0	0	254
Total - Indirect Cost Popular Music (12199):	0	0	254

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MIMIC Research (12211)			
Salaries - Professional	65,333	64,720	66,390
Employee Benefits	18,087	18,966	18,966
Operating Expenses	365	0	22,635
Department Revenues	-1,233	0	0
Total - MIMIC Research (12211):	<u>82,552</u>	<u>83,686</u>	<u>107,991</u>
F and A Recovery Student Success (12459)			
Operating Expenses	0	0	4,090
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>0</u>	<u>4,090</u>
Other Research (12551)			
Operating Expenses	0	4,750	19,652
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>19,652</u>
CBAS Course Fee Research (13025)			
Salaries - Academic	34,259	0	0
Salaries - Professional	14,072	0	0
Employee Benefits	9,169	6,000	6,000
Operating Expenses	75,055	744,000	2,083,068
Capital Outlay	34,013	0	49,417
Total - CBAS Course Fee Research (13025):	<u>166,568</u>	<u>750,000</u>	<u>2,138,485</u>

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F and A Recovery Botanical Medicine (13059)			
Operating Expenses	0	0	2,778
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>0</u>	<u>2,778</u>
Tennessee STEM Education Center (13070)			
Salaries - Supporting	1,006	0	0
Salaries - Students	13,558	0	0
Employee Benefits	278	0	0
Total - Tennessee STEM Education Center (13070):	<u>14,842</u>	<u>0</u>	<u>0</u>
F and A Recovery MTeach (13079)			
Operating Expenses	0	0	3,214
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>0</u>	<u>3,214</u>
TN Center for the Advancement (13080)			
Salaries - Academic	15,207	0	0
Salaries - Professional	15,747	0	1
Employee Benefits	8,651	0	0
Operating Expenses	23,068	0	156,536
Total - TN Center for the Advancement (13080):	<u>62,673</u>	<u>0</u>	<u>156,537</u>
TN Center for Botanical Medicine (13087)			
Operating Expenses	680	0	7,700
Total - TN Center for Botanical Medicine (13087):	<u>680</u>	<u>0</u>	<u>7,700</u>

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US China Ginseng (13090)			
Operating Expenses	223	0	33,005
Total - US China Ginseng (13090):	<u>223</u>	<u>0</u>	<u>33,005</u>
Indirect Cost Basic and Appl (13099)			
Salaries - Professional	2,000	0	0
Employee Benefits	153	0	0
Travel	0	0	5,661
Operating Expenses	47,591	0	198,893
Capital Outlay	52,868	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>102,612</u>	<u>0</u>	<u>204,554</u>
Indirect Cost Aerospace (13149)			
Operating Expenses	2,077	0	15,171
Total - Indirect Cost Aerospace (13149):	<u>2,077</u>	<u>0</u>	<u>15,171</u>
Agriculture (13150)			
Travel	200	0	0
Operating Expenses	16,456	0	0
Total - Agriculture (13150):	<u>16,656</u>	<u>0</u>	<u>0</u>
Fermentation Analytical Services (13180)			
Operating Expenses	36	0	0
Total - Fermentation Analytical Services (13180):	<u>36</u>	<u>0</u>	<u>0</u>

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Indirect Cost Agriculture (13199)			
Employee Benefits	12	0	0
Operating Expenses	4,995	0	49,425
Total - Indirect Cost Agriculture (13199):	<u>5,007</u>	<u>0</u>	<u>49,425</u>
Biology (13200)			
Salaries - Academic	3,900	0	0
Salaries - Students	14,234	0	0
Employee Benefits	420	0	0
Travel	1,880	0	0
Operating Expenses	62,962	0	3,599
Capital Outlay	49,468	0	0
Total - Biology (13200):	<u>132,864</u>	<u>0</u>	<u>3,599</u>
Indirect Cost Biology (13249)			
Salaries - Academic	1,539	0	0
Employee Benefits	345	0	0
Travel	150	0	0
Operating Expenses	27,478	0	112,860
Department Revenues	126	0	0
Total - Indirect Cost Biology (13249):	<u>29,638</u>	<u>0</u>	<u>112,860</u>
Chemistry (13250)			
Operating Expenses	2,353	0	0
Total - Chemistry (13250):	<u>2,353</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Chemistry (13259)			
Salaries - Students	1,110	0	0
Operating Expenses	12,427	0	56,308
Department Revenues	195	0	0
Total - Indirect Cost Chemistry (13259):	13,732	0	56,308
Computer Science (13300)			
Salaries - Academic	8,625	0	0
Employee Benefits	3,926	0	0
Total - Computer Science (13300):	12,551	0	0
Indirect Cost Computer Science (13309)			
Operating Expenses	102	0	30,781
Total - Indirect Cost Computer Science (13309):	102	0	30,781
Engineering Technology (13350)			
Operating Expenses	1,743	0	38,702
Total - Engineering Technology (13350):	1,743	0	38,702
F & A Recovery Concrete Industry (13359)			
Operating Expenses	0	0	16,327
Total - F & A Recovery Concrete Industry (13359):	0	0	16,327

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Concrete & Construction Management (13360)			
Travel	595	0	0
Operating Expenses	26,174	0	0
Total - Concrete & Construction Management (13360):	<u>26,769</u>	<u>0</u>	<u>0</u>
F & A Recovery Eng Technology (13369)			
Operating Expenses	0	0	17,279
Total - F & A Recovery Eng Technology (13369):	<u>0</u>	<u>0</u>	<u>17,279</u>
Mathematical Sciences (13400)			
Operating Expenses	2,701	0	0
Total - Mathematical Sciences (13400):	<u>2,701</u>	<u>0</u>	<u>0</u>
Indirect Cost Math (13409)			
Operating Expenses	2,605	0	83,611
Total - Indirect Cost Math (13409):	<u>2,605</u>	<u>0</u>	<u>83,611</u>
Indirect Cost Nursing (13519)			
Operating Expenses	0	0	4,275
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>0</u>	<u>4,275</u>

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Indirect Cost Phys and Astr (13559)			
Operating Expenses	0	0	71,607
Total - Indirect Cost Phys and Astr (13559):	<u>0</u>	<u>0</u>	<u>71,607</u>
F and A Recovery Behavioral Health (13699)			
Travel	0	0	3,000
Operating Expenses	625	0	26,007
Total - F and A Recovery Behavioral Health (13699):	<u>625</u>	<u>0</u>	<u>29,007</u>
Business CF Fac Res and Retention (14056)			
Salaries - Academic	29,161	60,600	60,600
Employee Benefits	5,177	21,800	21,800
Operating Expenses	2,270	15,000	15,000
Total - Business CF Fac Res and Retention (14056):	<u>36,608</u>	<u>97,400</u>	<u>97,400</u>
Indirect Cost Dean Bus (14149)			
Travel	0	0	3,000
Operating Expenses	500	0	30,733
Total - Indirect Cost Dean Bus (14149):	<u>500</u>	<u>0</u>	<u>33,733</u>
F & A Recovery BCEN (14209)			
Operating Expenses	0	0	20,290
Total - F & A Recovery BCEN (14209):	<u>0</u>	<u>0</u>	<u>20,290</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Econ and Finance (14269)			
Operating Expenses	0	0	1,408
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>0</u>	<u>1,408</u>
Indirect Cost Information Systems (14309)			
Operating Expenses	0	0	2,969
Total - Indirect Cost Information Systems (14309):	<u>0</u>	<u>0</u>	<u>2,969</u>
F and A Recovery Management (14359)			
Operating Expenses	0	0	4,865
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>4,865</u>
Business and Economic Research Ctr (14400)			
Salaries - Academic	94,729	159,635	154,270
Salaries - Supporting	24,321	22,758	23,373
Salaries - Students	6,705	13,091	13,091
Salaries - Professional	33,652	43,002	43,002
Employee Benefits	35,614	49,878	49,878
Travel	0	5,491	5,491
Operating Expenses	5,632	21,661	21,661
Total - Business and Economic Research Ctr (14400):	<u>200,653</u>	<u>315,516</u>	<u>310,766</u>

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Business CF BERC (14406)			
Salaries - Academic	14,000	14,000	14,000
Salaries - Professional	21,791	21,576	22,159
Employee Benefits	20,470	20,800	20,800
Operating Expenses	336	0	4,803
Total - Business CF BERC (14406):	<u>56,597</u>	<u>56,376</u>	<u>61,762</u>
Indirect Cost BERC (14409)			
Operating Expenses	-2,464	0	68,858
Total - Indirect Cost BERC (14409):	<u>-2,464</u>	<u>0</u>	<u>68,858</u>
Indirect Cost TSBDC Lead Center (14709)			
Operating Expenses	0	0	580
Total - Indirect Cost TSBDC Lead Center (14709):	<u>0</u>	<u>0</u>	<u>580</u>
Indirect Cost Education (15099)			
Travel	0	0	4,500
Operating Expenses	3,750	0	99,656
Total - Indirect Cost Education (15099):	<u>3,750</u>	<u>0</u>	<u>104,156</u>
Criminal Justice Adm (15100)			
Operating Expenses	0	0	2,614
Total - Criminal Justice Adm (15100):	<u>0</u>	<u>0</u>	<u>2,614</u>

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Indirect Cost Criminal Justice Adm (15109)			
Operating Expenses	175	0	2,050
Total - Indirect Cost Criminal Justice Adm (15109):	<u>175</u>	<u>0</u>	<u>2,050</u>
Indirect Cost Educ Leadership (15159)			
Operating Expenses	580	0	9,607
Total - Indirect Cost Educ Leadership (15159):	<u>580</u>	<u>0</u>	<u>9,607</u>
Elementary and Special Education (15200)			
Operating Expenses	4,349	0	0
Total - Elementary and Special Education (15200):	<u>4,349</u>	<u>0</u>	<u>0</u>
Indirect Cost Elem and Spec Edu (15209)			
Employee Benefits	249	0	0
Travel	200	0	0
Operating Expenses	960	0	132,076
Total - Indirect Cost Elem and Spec Edu (15209):	<u>1,409</u>	<u>0</u>	<u>132,076</u>
F & A Recovery HHP (15269)			
Operating Expenses	900	0	12,556
Total - F & A Recovery HHP (15269):	<u>900</u>	<u>0</u>	<u>12,556</u>

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Human Sciences (15300)			
Salaries - Academic	612	0	0
Employee Benefits	49	0	0
Operating Expenses	1,104	0	0
Total - Human Sciences (15300):	<u>1,765</u>	<u>0</u>	<u>0</u>
Indirect Cost Human Sciences (15329)			
Operating Expenses	0	0	1,143
Total - Indirect Cost Human Sciences (15329):	<u>0</u>	<u>0</u>	<u>1,143</u>
Psychology (15350)			
Salaries - Professional	2,000	0	0
Employee Benefits	153	0	0
Operating Expenses	15,910	0	0
Total - Psychology (15350):	<u>18,063</u>	<u>0</u>	<u>0</u>
Indirect Cost Psychology (15359)			
Operating Expenses	0	0	7,138
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>0</u>	<u>7,138</u>
F and A Recovery Ctr for Educ Media (15419)			
Operating Expenses	0	0	8,052
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>0</u>	<u>8,052</u>

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Dyslexia Chair Supplement (15455)			
Salaries - Academic	43,168	42,743	43,892
Employee Benefits	13,291	13,404	13,404
Total - Dyslexia Chair Supplement (15455):	<u>56,459</u>	<u>56,147</u>	<u>57,296</u>
Chair of Dyslexic Studies (15465)			
Operating Expenses	2,918	0	15,485
Total - Chair of Dyslexic Studies (15465):	<u>2,918</u>	<u>0</u>	<u>15,485</u>
Indirect Cost Dyslexia (15469)			
Operating Expenses	197	0	1,637
Total - Indirect Cost Dyslexia (15469):	<u>197</u>	<u>0</u>	<u>1,637</u>
F and A Recovery COHRE (15509)			
Operating Expenses	0	0	390
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>390</u>
Baseball in Literature and Culture (16030)			
Operating Expenses	0	0	27
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>0</u>	<u>27</u>

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Indirect Cost Liberal Arts (16099)			
Travel	0	0	6,499
Operating Expenses	0	0	72,776
Total - Indirect Cost Liberal Arts (16099):	<u>0</u>	<u>0</u>	<u>79,275</u>
English (16300)			
Operating Expenses	864	0	0
Total - English (16300):	<u>864</u>	<u>0</u>	<u>0</u>
English Indirect Cost (16309)			
Operating Expenses	143	0	14,513
Total - English Indirect Cost (16309):	<u>143</u>	<u>0</u>	<u>14,513</u>
Geosciences (16450)			
Salaries - Students	2,400	0	0
Employee Benefits	8	0	0
Travel	2,140	0	0
Operating Expenses	10,246	0	0
Total - Geosciences (16450):	<u>14,794</u>	<u>0</u>	<u>0</u>
Indirect Cost Geosciences (16459)			
Travel	125	0	0
Operating Expenses	470	0	33,358
Total - Indirect Cost Geosciences (16459):	<u>595</u>	<u>0</u>	<u>33,358</u>

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History (16500)			
Operating Expenses	11,415	0	0
Total - History (16500):	<u>11,415</u>	<u>0</u>	<u>0</u>
Indirect Cost History (16539)			
Operating Expenses	0	0	19,515
Total - Indirect Cost History (16539):	<u>0</u>	<u>0</u>	<u>19,515</u>
Indirect Cost Philosophy (16709)			
Operating Expenses	0	0	334
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>0</u>	<u>334</u>
Political Science Intl Relations (16750)			
Salaries - Academic	289	0	0
Employee Benefits	24	0	0
Total - Political Science Intl Relations (16750):	<u>313</u>	<u>0</u>	<u>0</u>
Social Work (16800)			
Salaries - Academic	6,500	0	0
Employee Benefits	7,853	0	0
Total - Social Work (16800):	<u>14,353</u>	<u>0</u>	<u>0</u>

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Indirect Cost Social Work (16819)			
Operating Expenses	0	0	10,052
Total - Indirect Cost Social Work (16819):	<u>0</u>	<u>0</u>	<u>10,052</u>
Indirect Cost Sociology Anthropol (16859)			
Operating Expenses	0	0	17,205
Total - Indirect Cost Sociology Anthropol (16859):	<u>0</u>	<u>0</u>	<u>17,205</u>
Communication Studies (16880)			
Operating Expenses	348	0	0
Total - Communication Studies (16880):	<u>348</u>	<u>0</u>	<u>0</u>
Indirect Cost Communication Studies (16889)			
Operating Expenses	0	0	440
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>0</u>	<u>440</u>
Center for Historic Preservation (16910)			
Salaries - Academic	162,500	135,370	138,418
Salaries - Supporting	32,672	62,395	63,250
Salaries - Students	1,975	20,000	20,000
Salaries - Professional	150,723	145,709	148,680
Employee Benefits	131,462	93,292	93,292
Travel	0	2,500	2,500
Operating Expenses	0	33,792	38,047
Total - Center for Historic Preservation (16910):	<u>479,332</u>	<u>493,058</u>	<u>504,187</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost Historic Preserv (16919)			
Operating Expenses	85	0	63,292
Capital Outlay	1,167	0	0
Total - Indirect Cost Historic Preserv (16919):	1,252	0	63,292
Forensic Institute for Res and Educ (16940)			
Salaries - Academic	62,539	51,360	51,360
Salaries - Supporting	33,719	33,647	34,540
Salaries - Professional	37,077	51,733	51,733
Employee Benefits	60,220	70,430	70,430
Travel	923	413	413
Operating Expenses	12,389	21,500	20,593
Department Revenues	563	0	0
Total - Forensic Institute for Res and Educ (16940):	207,430	229,083	229,069
Indirect Cost FIRE (16949)			
Operating Expenses	763	0	50,388
Total - Indirect Cost FIRE (16949):	763	0	50,388
Gore Research Center (16970)			
Salaries - Academic	143,810	158,994	162,916
Salaries - Supporting	15,733	18,552	19,053
Salaries - Students	1,544	1,020	1,020
Salaries - Professional	107,667	106,622	109,467
Employee Benefits	95,833	88,363	106,363
Travel	1,000	1,485	1,485
Operating Expenses	7,560	10,000	10,000
Department Revenues	110	0	0
Total - Gore Research Center (16970):	373,257	385,036	410,304

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Gore Research Center Indirect (16979)			
Operating Expenses	0	0	12,762
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>0</u>	<u>12,762</u>
Indirect Cost Media & Entertainment (17049)			
Travel	0	0	-2,657
Operating Expenses	0	0	15,073
Total - Indirect Cost Media & Entertainment (17049):	<u>0</u>	<u>0</u>	<u>12,416</u>
Communication Research (17150)			
Salaries - Academic	34,759	41,711	42,595
Employee Benefits	15,003	14,412	20,967
Travel	0	5,150	5,150
Operating Expenses	7,104	4,060	4,060
Capital Outlay	0	2,000	2,000
Total - Communication Research (17150):	<u>56,866</u>	<u>67,333</u>	<u>74,772</u>
F and A Recovery Journalism (17309)			
Operating Expenses	0	0	1,202
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>0</u>	<u>1,202</u>
F & A Recovery University Studies (17509)			
Operating Expenses	0	0	168
Total - F & A Recovery University Studies (17509):	<u>0</u>	<u>0</u>	<u>168</u>

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F & A Recovery University College (17599)			
Travel	0	0	1,000
Operating Expenses	0	0	34,549
Total - F & A Recovery University College (17599):	0	0	35,549
V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	226,157	223,943	241,925
Salaries - Supporting	46,538	44,134	45,280
Salaries - Professional	57,731	57,170	58,698
Employee Benefits	91,575	79,145	91,145
Travel	0	8,000	8,000
Operating Expenses	4,000	1,835	1,835
Total - V Provost Res and College Grad Stud (18001):	426,001	414,227	446,883
Undergraduate Research (18030)			
Salaries - Academic	12,800	0	0
Salaries - Students	2,410	0	0
Employee Benefits	2,045	8,100	8,100
Travel	0	7,000	7,000
Operating Expenses	113,150	135,500	215,472
Department Revenues	1,426	0	0
Total - Undergraduate Research (18030):	131,831	150,600	230,572
New Faculty Startup (18035)			
Operating Expenses	0	123,400	228,416
Total - New Faculty Startup (18035):	0	123,400	228,416

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Intellectual Property Protection (18080)			
Operating Expenses	90,331	65,000	85,733
Total - Intellectual Property Protection (18080):	<u>90,331</u>	<u>65,000</u>	<u>85,733</u>
Data Science Institute (18085)			
Salaries - Academic	7,200	0	0
Salaries - Students	691	0	0
Employee Benefits	555	0	0
Total - Data Science Institute (18085):	<u>8,446</u>	<u>0</u>	<u>0</u>
F and A Recovery Data Science Inst (18089)			
Operating Expenses	3,540	0	15,103
Total - F and A Recovery Data Science Inst (18089):	<u>3,540</u>	<u>0</u>	<u>15,103</u>
Indirect Cost Graduate Studies (18099)			
Salaries - Academic	15,463	0	0
Salaries - Supporting	20,830	0	0
Salaries - Professional	16,424	0	0
Employee Benefits	13,712	8,200	0
Operating Expenses	16,963	0	90,966
Department Revenues	2,113	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>85,505</u>	<u>8,200</u>	<u>90,966</u>

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Research and Sponsored Programs (18200)			
Salaries - Administrative	12,347	0	48,000
Salaries - Academic	12,470	0	48,000
Salaries - Supporting	80,237	77,161	79,213
Salaries - Students	2,614	0	0
Salaries - Professional	380,858	427,109	335,995
Employee Benefits	164,200	175,509	183,709
Travel	3	7,500	7,500
Operating Expenses	26,463	24,829	73,163
Department Revenues	122	0	0
Total - Research and Sponsored Programs (18200):	679,314	712,108	775,580
Indirect Cost Sponsored Prog (18209)			
Salaries - Academic	5,074	0	0
Salaries - Students	9,312	0	0
Salaries - Professional	18,730	0	0
Employee Benefits	15,975	14,665	14,665
Travel	270	0	0
Operating Expenses	58,559	-14,665	450,612
Capital Outlay	11,923	0	0
Department Revenues	898	0	0
Total - Indirect Cost Sponsored Prog (18209):	120,741	0	465,277
2015 Tenn Space Grant 536984 Match (18607)			
Salaries - Students	0	0	2,428
Employee Benefits	0	0	4,278
Travel	0	0	1,112
Operating Expenses	0	0	-660
Total - 2015 Tenn Space Grant 536984 Match (18607):	0	0	7,158

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GAANN Fellows 537041 Match (18615)			
Travel	0	0	1,852
Operating Expenses	15,593	0	5,356
Total - GAANN Fellows 537041 Match (18615):	<u>15,593</u>	<u>0</u>	<u>7,208</u>
Enhancement of RUSLE2 537114 Match (18621)			
Salaries - Academic	0	0	10,505
Employee Benefits	0	0	4,441
Total - Enhancement of RUSLE2 537114 Match (18621):	<u>0</u>	<u>0</u>	<u>14,946</u>
Improving the Product 537117 Match (18622)			
Salaries - Academic	28,015	0	20,305
Employee Benefits	7,266	0	61,711
Total - Improving the Product 537117 Match (18622):	<u>35,281</u>	<u>0</u>	<u>82,016</u>
A Multi-state Effort 537147 Match (18624)			
Operating Expenses	0	0	857
Total - A Multi-state Effort 537147 Match (18624):	<u>0</u>	<u>0</u>	<u>857</u>
Expert Computer Progrm 537196 Match (18628)			
Salaries - Academic	0	0	9,269
Employee Benefits	0	0	1,401
Total - Expert Computer Progrm 537196 Match (18628):	<u>0</u>	<u>0</u>	<u>10,670</u>

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Grammy Museum 533979 Match (18630)			
Salaries - Academic	1,056	0	247
Salaries - Professional	3,687	0	1,289
Employee Benefits	1,501	0	900
Total - Grammy Museum 533979 Match (18630):	<u>6,244</u>	<u>0</u>	<u>2,436</u>
Confocal Microscope 537252 Match (18631)			
Salaries - Academic	5,508	0	1,678
Employee Benefits	983	0	695
Capital Outlay	49,558	0	8,516
Total - Confocal Microscope 537252 Match (18631):	<u>56,049</u>	<u>0</u>	<u>10,889</u>
REU Research use X-Ray 537250 Match (18632)			
Salaries - Academic	4,720	0	26,280
Salaries - Students	356	0	5,644
Salaries - Professional	0	0	6,000
Employee Benefits	1,055	0	7,857
Travel	0	0	3,000
Total - REU Research use X-Ray 537250 Match (18632):	<u>6,131</u>	<u>0</u>	<u>48,781</u>
Dev of Tech to Enhance 537259 Match (18633)			
Salaries - Professional	3,119	0	8,875
Employee Benefits	238	0	-2,462
Total - Dev of Tech to Enhance 537259 Match (18633):	<u>3,357</u>	<u>0</u>	<u>6,413</u>

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Anticancer Efficacy 537267 Match (18634)			
Salaries - Academic	1,629	0	46
Employee Benefits	645	0	70
Total - Anticancer Efficacy 537267 Match (18634):	<u>2,274</u>	<u>0</u>	<u>116</u>
Character of Toxicants 537272 Match (18635)			
Employee Benefits	8,664	0	-4,016
Travel	0	0	5,048
Total - Character of Toxicants 537272 Match (18635):	<u>8,664</u>	<u>0</u>	<u>1,032</u>
Of Methods and Madness 537280 Match (18636)			
Salaries - Academic	1,250	0	0
Salaries - Students	517	0	-517
Employee Benefits	404	0	788
Total - Of Methods and Madness 537280 Match (18636):	<u>2,171</u>	<u>0</u>	<u>271</u>
Survey & Assessment of 537328 Match (18637)			
Salaries - Academic	12,116	0	2,250
Salaries - Professional	5,897	0	2,148
Employee Benefits	6,639	0	989
Total - Survey & Assessment of 537328 Match (18637):	<u>24,652</u>	<u>0</u>	<u>5,387</u>

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Tech Support CRAC Oper 537339 Match (18638)			
Salaries - Academic	3,012	0	4,734
Employee Benefits	786	0	1,901
Total - Tech Support CRAC Oper 537339 Match (18638):	<u>3,798</u>	<u>0</u>	<u>6,635</u>
NLP and other AI Techn 537409 Match (18639)			
Employee Benefits	0	0	6,141
Total - NLP and other AI Techn 537409 Match (18639):	<u>0</u>	<u>0</u>	<u>6,141</u>
Evaluating Disease Pre 537403 Match (18640)			
Salaries - Supporting	0	0	50,000
Employee Benefits	0	0	25,000
Total - Evaluating Disease Pre 537403 Match (18640):	<u>0</u>	<u>0</u>	<u>75,000</u>
Grants Match Research (18695)			
Operating Expenses	0	175,406	44,497
Total - Grants Match Research (18695):	<u>0</u>	<u>175,406</u>	<u>44,497</u>
Faculty Research (18900)			
Salaries - Academic	65,758	15,157	15,157
Salaries - Students	6,003	0	0
Salaries - Professional	1,280	0	0
Employee Benefits	13,061	20,368	20,368
Travel	3,661	0	0
Operating Expenses	29,402	98,906	184,171
Department Revenues	280	0	0
Total - Faculty Research (18900):	<u>119,445</u>	<u>134,431</u>	<u>219,696</u>

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	Actual 2020-21	July 2021-22	October 2021-22
F and A Recovery Library (19099)			
Travel	0	0	-500
Operating Expenses	0	0	1,500
Total - F and A Recovery Library (19099):	<u>0</u>	<u>0</u>	<u>1,000</u>
F and A Recovery University Police (21009)			
Operating Expenses	0	0	25,925
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>0</u>	<u>25,925</u>
Indirect Cost VPSA (50009)			
Operating Expenses	0	0	2,184
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>0</u>	<u>2,184</u>
Indirect Cost Student Supp Svc (50089)			
Travel	700	0	0
Operating Expenses	739	0	10,119
Total - Indirect Cost Student Supp Svc (50089):	<u>1,439</u>	<u>0</u>	<u>10,119</u>
F and A Recovery June Anderson Ctr (50349)			
Operating Expenses	198	0	5,454
Department Revenues	1,050	0	0
Total - F and A Recovery June Anderson Ctr (50349):	<u>1,248</u>	<u>0</u>	<u>5,454</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Indirect Cost International Educ (51039)			
Operating Expenses	0	0	1,233
Total - Indirect Cost International Educ (51039):	<u>0</u>	<u>0</u>	<u>1,233</u>
Claims Commission Allocation (70000)			
Department Revenues	17,031	11,660	22,460
Total - Claims Commission Allocation (70000):	<u>17,031</u>	<u>11,660</u>	<u>22,460</u>
Campus Mail Allocation (70100)			
Department Revenues	0	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115)			
Employee Benefits	-8,753	55,841	51,359
Total - OPEB Allocation (70115):	<u>-8,753</u>	<u>55,841</u>	<u>51,359</u>
Motor Pool Allocation (70120)			
Department Revenues	64,330	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>64,330</u>	<u>4,033</u>	<u>4,033</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Other Budget Pool (70140)			
Salaries - Administrative	0	5,600	0
Salaries - Academic	0	13,090	0
Salaries - Supporting	0	6,680	0
Salaries - Professional	0	30,280	0
Employee Benefits	0	12,520	0
Operating Expenses	0	147,981	182,981
Total - Other Budget Pool (70140):	0	216,151	182,981
Non Recurring (70150)			
Salaries - Supporting	1,191	0	0
Salaries - Professional	-62	0	0
Employee Benefits	-13	0	0
Total - Non Recurring (70150):	1,116	0	0
ITD Computer Allocation (70187)			
Department Revenues	75,465	98,953	107,907
Total - ITD Computer Allocation (70187):	75,465	98,953	107,907
Campus Recreation Allocation (70195)			
Employee Benefits	3,530	2,690	2,690
Total - Campus Recreation Allocation (70195):	3,530	2,690	2,690

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	Actual 2020-21	July 2021-22	October 2021-22
Indirect Costs (70999)			
Operating Expenses	0	545,000	288,675
Total - Indirect Costs (70999):	<u>0</u>	<u>545,000</u>	<u>288,675</u>
Total - Research (250):			
Salaries - Administrative	238,504	229,543	289,925
Salaries - Academic	916,070	813,422	961,753
Salaries - Supporting	275,274	284,139	334,015
Salaries - Students	63,429	34,111	46,666
Salaries - Professional	1,147,119	1,138,234	1,049,830
Employee Benefits	852,315	881,387	1,078,684
Travel	11,847	42,539	105,052
Operating Expenses	825,635	2,229,059	6,472,406
Capital Outlay	198,997	7,000	64,933
Department Revenues	162,749	118,406	138,160
Total	<u>4,691,939</u>	<u>5,777,840</u>	<u>10,541,424</u>
Total - Research (25):			
Salaries - Administrative	238,504	229,543	289,925
Salaries - Academic	916,070	813,422	961,753
Salaries - Supporting	275,274	284,139	334,015
Salaries - Students	63,429	34,111	46,666
Salaries - Professional	1,147,119	1,138,234	1,049,830
Employee Benefits	852,315	881,387	1,078,684
Travel	11,847	42,539	105,052
Operating Expense	825,635	2,229,059	6,472,406
Capital Outlay	198,997	7,000	64,933
Department Revenues	162,749	118,406	138,160
Total	<u>4,691,939</u>	<u>5,777,840</u>	<u>10,541,424</u>
Public Service (30)			
Public Service (300)			

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	Actual 2020-21	July 2021-22	October 2021-22
TN Small Bus Dev Lead Ctr (11400)			
Operating Expenses	896	0	191,226
Total - TN Small Bus Dev Lead Ctr (11400):	<u>896</u>	<u>0</u>	<u>191,226</u>
Merit Badge University (12025)			
Operating Expenses	0	0	8
Total - Merit Badge University (12025):	<u>0</u>	<u>0</u>	<u>8</u>
Free Speech Center (12046)			
Salaries - Academic	200,043	220,060	224,760
Salaries - Supporting	36,073	17,700	17,700
Salaries - Students	260	0	5,000
Employee Benefits	46,678	55,600	71,700
Travel	715	0	0
Operating Expenses	16,260	33,200	33,200
Total - Free Speech Center (12046):	<u>300,029</u>	<u>326,560</u>	<u>352,360</u>
Data Science Pipeline (12048)			
Salaries - Academic	0	0	10,000
Employee Benefits	0	0	35,000
Operating Expenses	14	2,587,600	2,373,850
Total - Data Science Pipeline (12048):	<u>14</u>	<u>2,587,600</u>	<u>2,418,850</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Interd Conference in Womens Studies (12162)			
Operating Expenses	0	0	22,783
Total - Interd Conference in Womens Studies (12162):	<u>0</u>	<u>0</u>	<u>22,783</u>
Center for Pop Music Public Project (12192)			
Operating Expenses	101	4,487	40,670
Total - Center for Pop Music Public Project (12192):	<u>101</u>	<u>4,487</u>	<u>40,670</u>
Other Public Service (12552)			
Operating Expenses	0	4,750	4,750
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
CBAS Course Fee Public Service (13035)			
Operating Expenses	0	100,000	343,628
Total - CBAS Course Fee Public Service (13035):	<u>0</u>	<u>100,000</u>	<u>343,628</u>
Tennessee STEM Education Center (13070)			
Salaries - Academic	184,458	222,948	222,784
Salaries - Supporting	32,264	31,458	32,300
Salaries - Students	300	0	0
Salaries - Professional	4,215	0	0
Employee Benefits	63,380	52,600	51,729
Travel	1,109	3,500	3,500
Operating Expenses	10,766	20,195	54,411
Department Revenues	147	0	0
Total - Tennessee STEM Education Center (13070):	<u>296,639</u>	<u>330,701</u>	<u>364,724</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Women in STEM Center (13075)			
Salaries - Students	3,190	0	0
Salaries - Professional	800	0	0
Employee Benefits	240	1,100	1,100
Operating Expenses	0	0	9,887
Total - Women in STEM Center (13075):	4,230	1,100	10,987
Public Service Horse Science (13155)			
Salaries - Supporting	37,736	37,102	38,056
Employee Benefits	23,420	21,269	21,269
Operating Expenses	7,401	8,018	8,018
Department Revenues	410	0	0
Total - Public Service Horse Science (13155):	68,967	66,389	67,343
Recycling (13215)			
Salaries - Supporting	29,517	11,500	11,500
Salaries - Students	2,117	16,300	16,300
Salaries - Professional	15,873	15,726	16,125
Employee Benefits	6,646	5,774	5,774
Operating Expenses	31,356	5,930	5,930
Department Revenues	-54,764	0	0
Total - Recycling (13215):	30,745	55,230	55,629
Accounting Alumni Appreciation Day (14155)			
Operating Expenses	17,147	0	11,985
Total - Accounting Alumni Appreciation Day (14155):	17,147	0	11,985

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	Actual 2020-21	July 2021-22	October 2021-22
MBAA International Conference (14305)			
Operating Expenses	0	0	1,402
Total - MBAA International Conference (14305):	<u>0</u>	<u>0</u>	<u>1,402</u>
TN Council of Economic and Free Ent (14500)			
Salaries - Professional	64,581	63,965	65,636
Employee Benefits	24,495	25,417	25,417
Total - TN Council of Economic and Free Ent (14500):	<u>89,076</u>	<u>89,382</u>	<u>91,053</u>
Executive Education (14555)			
Employee Benefits	0	400	400
Operating Expenses	0	2,100	4,353
Total - Executive Education (14555):	<u>0</u>	<u>2,500</u>	<u>4,753</u>
Small Business Development Center (14700)			
Salaries - Professional	0	70,716	32,270
Employee Benefits	4,719	27,751	27,751
Operating Expenses	0	38,299	271,157
Total - Small Business Development Center (14700):	<u>4,719</u>	<u>136,766</u>	<u>331,178</u>
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	61,630	61,030	62,662
Employee Benefits	23,421	23,045	23,045
Operating Expenses	0	0	5,754
Total - Ann Campbell Early Learning Center (15230):	<u>85,051</u>	<u>84,075</u>	<u>91,461</u>

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	Actual 2020-21	July 2021-22	October 2021-22
ACE Learn Center Typical Children (15232)			
Salaries - Supporting	87,822	112,335	114,654
Salaries - Students	3,053	25,600	25,600
Salaries - Professional	149,086	153,233	156,802
Employee Benefits	118,093	120,802	120,802
Operating Expenses	3,165	25,581	372,658
Department Revenues	485	0	0
Total - ACE Learn Center Typical Children (15232):	361,704	437,551	790,516
Early Learning Program (15235)			
Travel	300	0	0
Operating Expenses	48	0	-348
Total - Early Learning Program (15235):	348	0	-348
Center Counsel Psych Services (15351)			
Salaries - Students	4,659	6,000	6,000
Employee Benefits	47	0	0
Total - Center Counsel Psych Services (15351):	4,706	6,000	6,000
Dyslexia Services (15450)			
Salaries - Supporting	20,982	20,627	21,178
Salaries - Professional	132,894	131,601	135,114
Employee Benefits	63,509	79,814	79,814
Travel	537	10,000	10,000
Operating Expenses	16,404	20,592	34,172
Department Revenues	216	0	0
Total - Dyslexia Services (15450):	234,542	262,634	280,278

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	Actual 2020-21	July 2021-22	October 2021-22
Dyslexia Professional Development (15453)			
Operating Expenses	215	0	78,241
Total - Dyslexia Professional Development (15453):	<u>215</u>	<u>0</u>	<u>78,241</u>
Center For Org and Human Res Eff (15500)			
Salaries - Academic	66,823	0	0
Salaries - Students	106,188	0	0
Salaries - Professional	39,594	0	0
Employee Benefits	37,585	24,200	24,200
Travel	1,782	0	0
Operating Expenses	5,600	185,000	449,509
Department Revenues	4	0	0
Total - Center For Org and Human Res Eff (15500):	<u>257,576</u>	<u>209,200</u>	<u>473,709</u>
Writers Loft (16320)			
Salaries - Academic	8,700	0	-590
Salaries - Supporting	196	0	0
Employee Benefits	1,630	2,000	1,840
Operating Expenses	9,277	11,700	10,904
Total - Writers Loft (16320):	<u>19,803</u>	<u>13,700</u>	<u>12,154</u>
Music Education Workshops (16615)			
Operating Expenses	300	0	136
Total - Music Education Workshops (16615):	<u>300</u>	<u>0</u>	<u>136</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Mountain Lake Colloquium (16616)			
Operating Expenses	1,668	0	30,373
Total - Mountain Lake Colloquium (16616):	<u>1,668</u>	<u>0</u>	<u>30,373</u>
Band Projects (16626)			
Travel	0	20,000	20,000
Operating Expenses	10,000	62,900	181,333
Capital Outlay	0	20,000	20,000
Total - Band Projects (16626):	<u>10,000</u>	<u>102,900</u>	<u>221,333</u>
Social Wk Admin (16810)			
Salaries - Academic	7,210	3,590	3,590
Employee Benefits	1,249	2,585	12,585
Total - Social Wk Admin (16810):	<u>8,459</u>	<u>6,175</u>	<u>16,175</u>
Governors School (16892)			
Operating Expenses	294,640	301,000	301,000
Total - Governors School (16892):	<u>294,640</u>	<u>301,000</u>	<u>301,000</u>
Audio Production Camp (17027)			
Operating Expenses	0	0	2,593
Total - Audio Production Camp (17027):	<u>0</u>	<u>0</u>	<u>2,593</u>

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WMOT Radio (17200)			
Salaries - Academic	200	0	0
Salaries - Supporting	1,312	0	0
Salaries - Students	4,786	13,600	13,600
Salaries - Professional	247,967	241,546	247,465
Employee Benefits	90,502	90,088	103,088
Travel	0	1,257	1,257
Operating Expenses	125,000	117,175	122,639
Department Revenues	-95	0	0
Total - WMOT Radio (17200):	469,672	463,666	488,049
ELS Program (17555)			
Salaries - Professional	51,099	50,604	51,890
Employee Benefits	20,814	21,700	21,700
Operating Expenses	2,299	5,353	5,353
Department Revenues	824	0	0
Total - ELS Program (17555):	75,036	77,657	78,943
Public Service Grants (17950)			
Salaries - Academic	405	0	0
Employee Benefits	30	0	0
Operating Expenses	3,974	0	26,550
Department Revenues	1,382	0	0
Total - Public Service Grants (17950):	5,791	0	26,550

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For the Professional S Match 537424 (18690)			
Salaries - Professional	0	0	20,663
Employee Benefits	0	0	8,272
Travel	0	0	50
Total - For the Professional S Match 537424 (18690):	<u>0</u>	<u>0</u>	<u>28,985</u>
Green is the New Blue 537413 Match (18691)			
Salaries - Academic	0	0	590
Employee Benefits	0	0	160
Operating Expenses	0	0	2,070
Total - Green is the New Blue 537413 Match (18691):	<u>0</u>	<u>0</u>	<u>2,820</u>
Coordinating the Tenn 537390 Match (18692)			
Salaries - Academic	0	0	1,789
Employee Benefits	0	0	597
Total - Coordinating the Tenn 537390 Match (18692):	<u>0</u>	<u>0</u>	<u>2,386</u>
Play Space a New Play Development (18693)			
Salaries - Academic	0	0	5,123
Employee Benefits	0	0	1,135
Operating Expenses	0	0	942
Total - Play Space a New Play Development (18693):	<u>0</u>	<u>0</u>	<u>7,200</u>

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Saturdays at Todd Remote Workshops (18694)			
Salaries - Academic	2,290	0	-51
Employee Benefits	572	0	96
Total - Saturdays at Todd Remote Workshops (18694):	<u>2,862</u>	<u>0</u>	<u>45</u>
Design Printing Distr 537343 Match (18696)			
Salaries - Academic	0	0	1,670
Employee Benefits	0	0	381
Total - Design Printing Distr 537343 Match (18696):	<u>0</u>	<u>0</u>	<u>2,051</u>
MTSU USDA CFTAT 537341 Match (18697)			
Salaries - Students	3,708	0	7,092
Employee Benefits	0	0	230
Total - MTSU USDA CFTAT 537341 Match (18697):	<u>3,708</u>	<u>0</u>	<u>7,322</u>
MTSU Illinois Jacquet Jazz Festival (18698)			
Salaries - Academic	1,886	0	519
Employee Benefits	614	0	134
Total - MTSU Illinois Jacquet Jazz Festival (18698):	<u>2,500</u>	<u>0</u>	<u>653</u>
Development of GIS Data Layers for (18699)			
Salaries - Professional	15,830	0	4,949
Employee Benefits	6,095	0	2,057
Total - Development of GIS Data Layers for (18699):	<u>21,925</u>	<u>0</u>	<u>7,006</u>

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Oral History Assoc 537115 Match (18780)			
Salaries - Academic	75,779	0	15,311
Salaries - Professional	12,833	0	-8,750
Employee Benefits	30,726	0	17,080
Travel	0	0	112
Operating Expenses	280	0	13,332
Total - Oral History Assoc 537115 Match (18780):	119,618	0	37,085
Tennessee Louis Stokes 537187 Match (18787)			
Salaries - Professional	47,115	0	38,345
Employee Benefits	21,264	0	19,905
Operating Expenses	245	0	-4
Total - Tennessee Louis Stokes 537187 Match (18787):	68,624	0	58,246
American Music Collect 770894 Match (18788)			
Salaries - Professional	0	0	-1
Total - American Music Collect 770894 Match (18788):	0	0	-1
Upgrades MTSU Dairy 537198 Match (18789)			
Operating Expenses	4,201	0	-8,000
Capital Outlay	0	0	8,000
Total - Upgrades MTSU Dairy 537198 Match (18789):	4,201	0	0

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Tran THC Location Data 537266 Match (18794)			
Salaries - Professional	5,035	0	164
Employee Benefits	2,016	0	162
Travel	0	0	95
Total - Tran THC Location Data 537266 Match (18794):	7,051	0	421
Design Print Dist 537262 Match (18796)			
Employee Benefits	0	0	2
Total - Design Print Dist 537262 Match (18796):	0	0	2
Student and Rural 537248 Match (18797)			
Salaries - Academic	2,480	0	0
Employee Benefits	190	0	0
Travel	115	0	1,445
Total - Student and Rural 537248 Match (18797):	2,785	0	1,445
TSBDC at MTSU 2020 537286 Match (18799)			
Salaries - Supporting	0	0	15,278
Salaries - Professional	30,439	0	3,448
Employee Benefits	11,534	0	8,689
Travel	0	0	2,500
Operating Expenses	5	0	1,906
Total - TSBDC at MTSU 2020 537286 Match (18799):	41,978	0	31,821

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TSBDC at MTSU 2021 537364 Match (18812)			
Salaries - Supporting	3,890	0	11,386
Salaries - Professional	31,316	0	45,576
Employee Benefits	11,816	0	23,841
Travel	0	0	2,500
Operating Expenses	0	0	1,265
Total - TSBDC at MTSU 2021 537364 Match (18812):	47,022	0	84,568
Grants Match Public Service (18895)			
Operating Expenses	0	12,540	-44,997
Total - Grants Match Public Service (18895):	0	12,540	-44,997
Tennessee Livestock Center (20500)			
Salaries - Supporting	69,084	63,694	65,327
Salaries - Students	33,618	22,871	22,871
Salaries - Professional	98,548	97,547	100,044
Employee Benefits	85,784	87,725	97,725
Operating Expenses	20,892	61,394	93,519
Capital Outlay	0	9,530	9,530
Department Revenues	203	0	0
Total - Tennessee Livestock Center (20500):	308,129	342,761	389,016
TN Livestock Concessions (20510)			
Operating Expenses	938	39,700	46,716
Total - TN Livestock Concessions (20510):	938	39,700	46,716

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TN Miller Coliseum (20600)			
Salaries - Supporting	206,207	201,862	206,176
Salaries - Students	1,898	29,900	29,900
Salaries - Professional	156,838	198,059	198,210
Employee Benefits	142,996	147,281	147,281
Operating Expenses	198	-5,707	-5,707
Department Revenues	79	0	0
Total - TN Miller Coliseum (20600):	508,216	571,395	575,860
Community Support (21000)			
Operating Expenses	450	29,341	29,341
Total - Community Support (21000):	450	29,341	29,341
True Blue TV (30665)			
Salaries - Supporting	0	0	43,568
Salaries - Students	0	0	250
Salaries - Professional	0	0	60,027
Employee Benefits	0	0	42,904
Travel	0	0	1,600
Operating Expenses	0	0	23,097
Capital Outlay	0	0	2,000
Total - True Blue TV (30665):	0	0	173,446
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	84,524
Department Revenues	79,682	0	0
Total - Sustainable Campus Initiatives (50142):	79,682	0	84,524

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	Actual 2020-21	July 2021-22	October 2021-22
Claims Commission Allocation (70000)			
Department Revenues	17,402	9,460	25,460
Total - Claims Commission Allocation (70000):	<u>17,402</u>	<u>9,460</u>	<u>25,460</u>
Campus Mail Allocation (70100)			
Department Revenues	0	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)			
Employee Benefits	-1,833	69,722	64,128
Total - OPEB Allocation (70115):	<u>-1,833</u>	<u>69,722</u>	<u>64,128</u>
Motor Pool Allocation (70120)			
Department Revenues	0	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>0</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)			
Salaries - Academic	0	12,660	0
Salaries - Supporting	0	10,690	0
Salaries - Professional	0	26,770	0
Employee Benefits	0	11,280	0
Operating Expenses	0	141,003	176,003
Total - Other Budget Pool (70140):	<u>0</u>	<u>202,403</u>	<u>176,003</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Non Recurring (70150)			
Salaries - Supporting	62	0	0
Employee Benefits	16	0	0
Total - Non Recurring (70150):	<u>78</u>	<u>0</u>	<u>0</u>
ITD Computer Allocation (70187)			
Department Revenues	71,130	89,765	97,826
Total - ITD Computer Allocation (70187):	<u>71,130</u>	<u>89,765</u>	<u>97,826</u>
Campus Recreation Allocation (70195)			
Employee Benefits	3,851	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>3,851</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):			
Salaries - Academic	550,274	459,258	485,495
Salaries - Supporting	525,145	506,968	577,123
Salaries - Students	163,777	114,271	126,613
Salaries - Professional	1,165,693	1,110,797	1,230,639
Employee Benefits	842,099	872,953	1,064,793
Travel	4,558	34,757	43,059
Operating Expenses	583,740	3,812,151	5,412,132
Capital Outlay	0	29,530	39,530
Department Revenues	117,105	107,714	131,775
Total	<u>3,952,391</u>	<u>7,048,399</u>	<u>9,111,159</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Public Service (30):			
Salaries - Academic	550,274	459,258	485,495
Salaries - Supporting	525,145	506,968	577,123
Salaries - Students	163,777	114,271	126,613
Salaries - Professional	1,165,693	1,110,797	1,230,639
Employee Benefits	842,099	872,953	1,064,793
Travel	4,558	34,757	43,059
Operating Expense	583,740	3,812,151	5,412,132
Capital Outlay	0	29,530	39,530
Department Revenues	117,105	107,714	131,775
Total	<u>3,952,391</u>	<u>7,048,399</u>	<u>9,111,159</u>
Academic Support (35)			
Academic Support (350)			
Academic Accreditation (12001)			
Operating Expenses	0	80,000	69,448
Total - Academic Accreditation (12001):	<u>0</u>	<u>80,000</u>	<u>69,448</u>
Academic Projects (12011)			
Salaries - Academic	54,482	37,500	37,500
Employee Benefits	9,535	10,707	10,707
Travel	175	11,700	11,700
Operating Expenses	240,396	367,476	329,874
Department Revenues	1,204	0	0
Total - Academic Projects (12011):	<u>305,792</u>	<u>427,383</u>	<u>389,781</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Academic Support Service Provost (12021)			
Salaries - Administrative	686,982	651,287	668,484
Salaries - Academic	270,413	183,287	188,171
Salaries - Supporting	97,561	97,913	100,338
Salaries - Students	7,087	8,000	8,000
Salaries - Professional	391,825	410,398	420,838
Employee Benefits	427,306	412,644	444,330
Travel	550	30,000	30,000
Operating Expenses	154,811	38,627	43,941
Capital Outlay	0	6,800	6,800
Department Revenues	2,822	0	0
Total - Academic Support Service Provost (12021):	2,039,357	1,838,956	1,910,902
Freshman Institute (12042)			
Salaries - Academic	22,500	0	0
Salaries - Students	28,196	5,250	5,250
Salaries - Professional	113,425	102,074	104,802
Employee Benefits	49,938	53,306	53,306
Travel	39	0	0
Operating Expenses	15,769	61,114	411,114
Department Revenues	50	0	0
Total - Freshman Institute (12042):	229,917	221,744	574,472
Tech Fee Increase Academic Support (12307)			
Operating Expenses	1,224,895	1,180,000	1,180,000
Total - Tech Fee Increase Academic Support (12307):	1,224,895	1,180,000	1,180,000

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	Actual 2020-21	July 2021-22	October 2021-22
Tech Fee Academic Support (12308)			
Salaries - Students	68,746	145,000	145,000
Employee Benefits	460	0	0
Total - Tech Fee Academic Support (12308):	69,206	145,000	145,000
Vice Provost for Student Success (12450)			
Salaries - Administrative	330,618	322,472	336,381
Salaries - Supporting	47,427	46,750	48,005
Salaries - Professional	78,946	74,786	76,725
Employee Benefits	153,561	149,900	149,900
Travel	0	12,000	12,000
Operating Expenses	16,192	24,300	27,550
Department Revenues	358	0	0
Total - Vice Provost for Student Success (12450):	627,102	630,208	650,561
Advisor Professional Development (12451)			
Travel	961	0	0
Operating Expenses	7,624	24,000	48,695
Department Revenues	185	0	0
Total - Advisor Professional Development (12451):	8,770	24,000	48,695
Learning Teaching and Innov Tech (12500)			
Salaries - Academic	47,214	48,616	49,686
Employee Benefits	11,137	3,900	3,900
Travel	0	16,475	16,475
Operating Expenses	412	29,500	29,500
Total - Learning Teaching and Innov Tech (12500):	58,763	98,491	99,561

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Other Academic Support (12553)			
Operating Expenses	0	9,500	9,500
Capital Outlay	0	6,530	6,530
Total - Other Academic Support (12553):	0	16,030	16,030
Faculty Development (12900)			
Travel	0	0	12,796
Operating Expenses	0	12,875	23,801
Total - Faculty Development (12900):	0	12,875	36,597
Instructional Enhancement (12950)			
Salaries - Academic	6,500	0	0
Employee Benefits	1,091	0	0
Travel	735	0	0
Operating Expenses	23,892	18,750	22,749
Total - Instructional Enhancement (12950):	32,218	18,750	22,749
Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	365,584	362,049	308,099
Salaries - Academic	0	0	3,000
Salaries - Supporting	82,219	80,917	83,052
Salaries - Professional	200,983	287,010	290,771
Employee Benefits	231,344	263,808	263,808
Travel	0	1,404	1,404
Operating Expenses	26,090	29,801	29,801
Department Revenues	1,781	0	0
Total - Dean Basic and Applied Sciences (13000):	908,001	1,024,989	979,935

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Basic and Applied Sci Advising (13030)			
Salaries - Supporting	74,671	73,464	74,214
Salaries - Students	0	1,600	1,600
Salaries - Professional	461,077	457,779	467,676
Employee Benefits	237,962	254,748	282,248
Operating Expenses	14,996	20,000	20,000
Total - Basic and Applied Sci Advising (13030):	788,706	807,591	845,738
CBAS Course Fee Academic Support (13045)			
Salaries - Academic	11,000	0	0
Salaries - Supporting	10,890	0	0
Employee Benefits	5,298	0	0
Operating Expenses	73,732	100,000	290,927
Total - CBAS Course Fee Academic Support (13045):	100,920	100,000	290,927
Farm Laboratory (13170)			
Salaries - Academic	13,289	13,290	13,290
Salaries - Supporting	27,046	31,276	31,769
Salaries - Students	54,433	54,090	54,090
Salaries - Professional	333,185	329,958	338,525
Employee Benefits	190,981	195,907	225,907
Travel	1,351	2,200	2,200
Operating Expenses	185,917	166,111	212,546
Capital Outlay	12,120	2,664	2,664
Department Revenues	2,407	0	0
Total - Farm Laboratory (13170):	820,729	795,496	880,991

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	Actual 2020-21	July 2021-22	October 2021-22
Pre Professional Advising (13255)			
Salaries - Professional	261,763	258,776	264,428
Employee Benefits	94,178	99,531	99,531
Travel	105	0	0
Operating Expenses	5,486	10,200	10,200
Total - Pre Professional Advising (13255):	361,532	368,507	374,159
Nursing Advising (13505)			
Salaries - Professional	0	36,855	36,855
Total - Nursing Advising (13505):	0	36,855	36,855
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	343,575	340,235	349,268
Salaries - Supporting	21,755	19,446	19,939
Salaries - Professional	94,204	93,314	95,731
Employee Benefits	165,975	161,060	161,060
Travel	413	4,500	4,500
Operating Expenses	24,884	12,400	12,400
Department Revenues	98	0	0
Total - Dean of Behavioral and Health Scien (13600):	650,904	630,955	642,898
Behavioral and Health Sci Advising (13601)			
Salaries - Supporting	45,850	45,187	46,359
Salaries - Students	0	1,600	1,600
Salaries - Professional	577,602	590,159	608,996
Employee Benefits	291,114	308,910	308,910
Operating Expenses	16,188	36,000	37,438
Department Revenues	742	0	0
Total - Behavioral and Health Sci Advising (13601):	931,496	981,856	1,003,303

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	Actual 2020-21	July 2021-22	October 2021-22
Dean College Of Business (14000)			
Salaries - Administrative	310,128	307,085	315,309
Salaries - Supporting	57,977	64,815	66,552
Salaries - Professional	193,037	191,046	194,716
Employee Benefits	183,102	167,838	167,838
Operating Expenses	2,901	-1,800	-1,420
Total - Dean College Of Business (14000):	<u>747,145</u>	<u>728,984</u>	<u>742,995</u>
Business CF Dean Coll of Bus (14006)			
Salaries - Professional	47,836	48,300	49,417
Employee Benefits	21,583	50,500	50,500
Travel	0	10,000	10,000
Operating Expenses	490,028	386,912	776,548
Total - Business CF Dean Coll of Bus (14006):	<u>559,447</u>	<u>495,712</u>	<u>886,465</u>
Associate Dean Business (14450)			
Salaries - Administrative	168,701	167,072	167,072
Salaries - Professional	123,119	121,940	125,031
Employee Benefits	96,375	98,716	98,716
Operating Expenses	2,398	0	0
Department Revenues	-856	0	0
Total - Associate Dean Business (14450):	<u>389,737</u>	<u>387,728</u>	<u>390,819</u>
Business CF Assoc Dean Business (14456)			
Salaries - Supporting	35,681	35,046	35,993
Salaries - Professional	6,500	6,800	6,800
Employee Benefits	26,345	23,300	23,300
Travel	0	5,000	5,000
Operating Expenses	35,786	0	66,978
Total - Business CF Assoc Dean Business (14456):	<u>104,312</u>	<u>70,146</u>	<u>138,071</u>

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	Actual 2020-21	July 2021-22	October 2021-22
College Of Business Advising (14460)			
Salaries - Supporting	47,450	46,779	48,002
Salaries - Students	0	1,600	1,600
Salaries - Professional	269,103	294,635	301,500
Employee Benefits	128,680	157,579	157,579
Operating Expenses	12,766	12,984	12,984
Department Revenues	162	0	0
Total - College Of Business Advising (14460):	458,161	513,577	521,665
Business CF Advisement (14466)			
Salaries - Students	0	3,500	3,500
Salaries - Professional	83,483	81,851	83,161
Employee Benefits	35,679	30,800	30,800
Travel	0	10,000	10,000
Operating Expenses	776	10,000	14,016
Total - Business CF Advisement (14466):	119,938	136,151	141,477
Dir Grad Bus Studies (14550)			
Salaries - Academic	69,821	69,175	70,938
Salaries - Students	0	9,230	9,230
Salaries - Professional	45,552	38,556	74,584
Employee Benefits	31,957	31,009	31,009
Total - Dir Grad Bus Studies (14550):	147,330	147,970	185,761

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	Actual 2020-21	July 2021-22	October 2021-22
Business CF Dir Grad Bus Studies (14556)			
Salaries - Academic	0	6,500	6,500
Employee Benefits	0	10,000	10,000
Operating Expenses	8,639	10,000	58,632
Total - Business CF Dir Grad Bus Studies (14556):	<u>8,639</u>	<u>26,500</u>	<u>75,132</u>
Dean Education (15000)			
Salaries - Administrative	362,704	313,178	321,535
Salaries - Supporting	59,781	58,821	60,317
Salaries - Professional	183,920	173,439	178,011
Employee Benefits	189,875	195,091	195,091
Travel	1,013	4,500	4,500
Operating Expenses	42,686	12,823	13,323
Department Revenues	366	0	0
Total - Dean Education (15000):	<u>840,345</u>	<u>757,852</u>	<u>772,777</u>
Education Advising (15025)			
Salaries - Supporting	41,831	41,185	42,254
Salaries - Students	0	1,600	1,600
Salaries - Professional	178,485	176,192	180,829
Employee Benefits	91,289	109,352	109,352
Operating Expenses	8,133	8,000	8,000
Total - Education Advising (15025):	<u>319,738</u>	<u>336,329</u>	<u>342,035</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Health and Human Perf Advising (15252)			
Salaries - Supporting	71,310	70,052	71,903
Salaries - Professional	40,540	40,044	41,107
Employee Benefits	51,926	50,338	50,338
Total - Health and Human Perf Advising (15252):	163,776	160,434	163,348
Wellness and Fitness Center (15260)			
Travel	0	800	800
Operating Expenses	12,341	5,108	5,108
Capital Outlay	0	6,423	6,423
Total - Wellness and Fitness Center (15260):	12,341	12,331	12,331
Child Development Center (15310)			
Salaries - Supporting	699	0	0
Employee Benefits	53	0	0
Travel	550	1,000	1,000
Operating Expenses	11,810	38,000	46,350
Department Revenues	1,480	0	0
Total - Child Development Center (15310):	14,592	39,000	47,350
Center for Educational Media (15400)			
Salaries - Supporting	42,442	41,791	42,868
Salaries - Professional	155,969	146,240	150,095
Employee Benefits	78,510	75,511	75,511
Travel	0	8,000	-8,000
Operating Expenses	72,687	44,960	77,934
Capital Outlay	0	7,375	-7,375
Department Revenues	-3,016	0	0
Total - Center for Educational Media (15400):	346,592	323,877	331,033

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Audio Visual Service (15410)			
Salaries - Supporting	157,608	173,666	188,372
Salaries - Students	0	2,700	2,700
Salaries - Professional	243,150	240,797	247,103
Employee Benefits	172,712	171,321	171,321
Travel	14	6,000	0
Operating Expenses	67,377	28,721	34,721
Capital Outlay	0	27,500	27,500
Department Revenues	17	0	0
Total - Audio Visual Service (15410):	640,878	650,705	671,717
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-9,713	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-9,713	-15,000	-15,000
Education Resource Channel (15421)			
Salaries - Supporting	43,172	42,491	0
Salaries - Students	0	250	0
Salaries - Professional	68,418	58,488	0
Employee Benefits	42,737	42,904	0
Travel	0	1,600	0
Operating Expenses	26,566	23,097	0
Capital Outlay	0	2,000	53,190
Department Revenues	13	0	0
Total - Education Resource Channel (15421):	180,906	170,830	53,190

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Dean Liberal Arts (16000)			
Salaries - Administrative	473,363	414,674	420,331
Salaries - Supporting	82,907	81,615	83,743
Salaries - Professional	134,756	162,624	164,345
Employee Benefits	216,939	234,050	234,050
Travel	350	4,500	4,500
Operating Expenses	22,220	17,688	35,435
Department Revenues	662	0	0
Total - Dean Liberal Arts (16000):	931,197	915,151	942,404
Liberal Arts Advisement (16020)			
Salaries - Supporting	75,602	74,328	76,482
Salaries - Students	0	1,600	1,600
Salaries - Professional	377,773	374,468	380,936
Employee Benefits	200,108	190,204	190,204
Operating Expenses	19,172	20,000	20,192
Department Revenues	42	0	0
Total - Liberal Arts Advisement (16020):	672,697	660,600	669,414
Arts and Sciences Showcase (16040)			
Operating Expenses	588	0	1,095
Department Revenues	684	0	0
Total - Arts and Sciences Showcase (16040):	1,272	0	1,095

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College of Liberal Arts Internships (16045)			
Operating Expenses	515	2,500	2,500
Total - College of Liberal Arts Internships (16045):	515	2,500	2,500
University Writing Center (16160)			
Salaries - Academic	0	0	19,404
Salaries - Students	42,427	25,000	25,000
Salaries - Professional	129,377	107,632	110,493
Employee Benefits	56,357	51,702	51,702
Travel	120	0	0
Operating Expenses	2,978	10,000	11,000
Total - University Writing Center (16160):	231,259	194,334	217,599
Art and Design Gallery (16210)			
Travel	270	1,000	1,000
Operating Expenses	9,744	9,000	9,000
Total - Art and Design Gallery (16210):	10,014	10,000	10,000
Mineral and Fossil Museum (16451)			
Employee Benefits	0	50	50
Total - Mineral and Fossil Museum (16451):	0	50	50

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Speech Language and Hearing Clinic (16885)			
Salaries - Academic	34,348	34,014	34,925
Salaries - Supporting	36,300	35,640	36,587
Salaries - Students	875	1,740	1,740
Salaries - Professional	57,540	56,990	58,478
Employee Benefits	68,028	73,022	73,022
Operating Expenses	10,418	10,318	21,342
Department Revenues	405	0	0
Total - Speech Language and Hearing Clinic (16885):	207,914	211,724	226,094
Dean Media & Entertainment (17000)			
Salaries - Administrative	333,121	329,884	338,635
Salaries - Academic	88,032	35,679	36,643
Salaries - Supporting	41,879	40,999	42,063
Salaries - Students	1,151	1,533	1,533
Salaries - Professional	51,014	85,516	86,861
Employee Benefits	137,777	130,785	130,785
Travel	0	9,753	9,753
Operating Expenses	17,487	39,821	47,644
Department Revenues	399	0	0
Total - Dean Media & Entertainment (17000):	670,860	673,970	693,917
Media & Entertainment Advising (17030)			
Salaries - Supporting	76,180	74,911	76,864
Salaries - Students	400	1,600	1,600
Salaries - Professional	392,274	387,497	395,690
Employee Benefits	183,683	184,707	184,707
Operating Expenses	11,559	15,500	17,784
Department Revenues	579	0	0
Total - Media & Entertainment Advising (17030):	664,675	664,215	676,645

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Center for Innovation in Media (17050)			
Salaries - Supporting	38,786	38,127	39,143
Salaries - Students	110	4,800	4,800
Salaries - Professional	90,283	89,398	91,793
Employee Benefits	47,472	48,110	48,110
Travel	0	2,500	2,500
Operating Expenses	7,314	7,850	9,850
Total - Center for Innovation in Media (17050):	183,965	190,785	196,196
Media & Entertainment Graduate (17100)			
Salaries - Supporting	14,418	14,171	14,554
Employee Benefits	4,020	3,550	3,550
Travel	1,569	0	0
Operating Expenses	4,136	6,433	6,433
Total - Media & Entertainment Graduate (17100):	24,143	24,154	24,537
Mobile Production Truck (17365)			
Salaries - Academic	6,000	559	559
Salaries - Supporting	1,217	375	375
Salaries - Students	20,575	1,000	1,000
Salaries - Professional	13,700	0	0
Employee Benefits	4,048	8,300	8,300
Travel	1,134	500	500
Operating Expenses	19,397	23,434	49,562
Capital Outlay	220	0	0
Department Revenues	-43,725	0	0
Total - Mobile Production Truck (17365):	22,566	34,168	60,296

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University College Administration (17500)			
Salaries - Administrative	101,981	100,984	109,077
Salaries - Supporting	41,557	72,344	73,430
Salaries - Professional	91,986	114,630	116,257
Employee Benefits	62,209	86,216	86,216
Travel	0	2,000	2,000
Operating Expenses	19,781	34,148	34,148
Department Revenues	368	0	0
Total - University College Administration (17500):	317,882	410,322	421,128
Distance Education Academic Support (17533)			
Salaries - Administrative	107,817	160,000	164,320
Salaries - Professional	133,127	160,877	165,195
Employee Benefits	71,902	105,000	105,000
Operating Expenses	80	-1,000	390,224
Department Revenues	2	0	0
Total - Distance Education Academic Support (17533):	312,928	424,877	824,739
RODP Advising (17562)			
Salaries - Supporting	45,272	0	0
Salaries - Professional	186,434	0	0
Employee Benefits	113,321	0	0
Operating Expenses	2,590	0	0
Department Revenues	32	0	0
Total - RODP Advising (17562):	347,649	0	0

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	Actual 2020-21	July 2021-22	October 2021-22
MT Engage (17585)			
Salaries - Academic	129,086	258,756	240,508
Salaries - Supporting	25,264	23,898	24,544
Salaries - Students	10,543	31,341	11,341
Salaries - Professional	47,791	43,243	44,400
Employee Benefits	63,963	35,156	64,156
Travel	477	4,000	4,000
Operating Expenses	40,708	54,502	38,192
Department Revenues	3,342	0	0
Total - MT Engage (17585):	321,174	450,896	427,141
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	129,858	128,930	132,379
Salaries - Supporting	74,802	41,034	42,084
Salaries - Students	5,663	2,625	2,625
Salaries - Professional	240,776	157,950	162,197
Employee Benefits	159,416	173,661	173,661
Travel	91	48,303	48,303
Operating Expenses	77,493	172,689	174,368
Capital Outlay	0	2,060	2,060
Total - V Provost Res and Dean of Grad (18000):	688,099	727,252	737,677
Grad Asst Fees (18010)			
Employee Benefits	0	82,400	82,400
Total - Grad Asst Fees (18010):	0	82,400	82,400

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	Actual 2020-21	July 2021-22	October 2021-22
Graduate Program Enhancement (18040)			
Travel	0	47,652	47,652
Operating Expenses	634	0	0
Total - Graduate Program Enhancement (18040):	634	47,652	47,652
Graduate Studies Workshops (18060)			
Employee Benefits	0	3,020	3,020
Operating Expenses	166	18,725	18,800
Total - Graduate Studies Workshops (18060):	166	21,745	21,820
Student Support Serv 536940 Match (18891)			
Salaries - Students	0	0	3,291
Employee Benefits	295	0	6,656
Travel	0	0	1,565
Operating Expenses	9,136	0	0
Department Revenues	3	0	0
Total - Student Support Serv 536940 Match (18891):	9,434	0	11,512
Academic Support Servc 537332 Match (18894)			
Salaries - Students	1,614	0	15,386
Employee Benefits	1,438	0	12,562
Travel	0	0	15,000
Operating Expenses	16,968	0	6,925
Department Revenues	107	0	0
Total - Academic Support Servc 537332 Match (18894):	20,127	0	49,873

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	Actual 2020-21	July 2021-22	October 2021-22
Walker Library (19000)			
Salaries - Administrative	314,798	361,198	266,836
Salaries - Academic	95,868	85,667	189,296
Salaries - Supporting	798,503	860,421	864,715
Salaries - Students	248,922	360,178	360,178
Salaries - Professional	788,916	791,271	865,436
Employee Benefits	760,827	764,685	904,476
Travel	895	0	0
Operating Expenses	366,476	340,516	392,856
Capital Outlay	20,601	10,500	10,500
Department Revenues	-1,774	0	0
Total - Walker Library (19000):	<u>3,394,032</u>	<u>3,574,436</u>	<u>3,854,293</u>
Library Other (19005)			
Operating Expenses	16,931	7,500	8,450
Total - Library Other (19005):	<u>16,931</u>	<u>7,500</u>	<u>8,450</u>
Library Books (19020)			
Operating Expenses	323,477	0	14,867
Capital Outlay	382,370	576,960	576,960
Total - Library Books (19020):	<u>705,847</u>	<u>576,960</u>	<u>591,827</u>
Library Periodicals (19025)			
Operating Expenses	2,943,252	2,917,000	2,923,677
Capital Outlay	49,893	167,220	167,220
Total - Library Periodicals (19025):	<u>2,993,145</u>	<u>3,084,220</u>	<u>3,090,897</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Library Bindings (19030)			
Capital Outlay	6,366	10,000	11,034
Total - Library Bindings (19030):	<u>6,366</u>	<u>10,000</u>	<u>11,034</u>
Library Electronic Media (19035)			
Operating Expenses	423,764	371,150	371,150
Capital Outlay	0	0	38,785
Total - Library Electronic Media (19035):	<u>423,764</u>	<u>371,150</u>	<u>409,935</u>
Library Collection Development & Mg (19040)			
Salaries - Academic	1,003,030	992,948	1,025,382
Employee Benefits	307,151	278,100	307,100
Total - Library Collection Development & Mg (19040):	<u>1,310,181</u>	<u>1,271,048</u>	<u>1,332,482</u>
Library User Services (19045)			
Salaries - Academic	1,089,501	1,079,656	1,108,164
Employee Benefits	357,093	344,000	344,000
Total - Library User Services (19045):	<u>1,446,594</u>	<u>1,423,656</u>	<u>1,452,164</u>
Walker Library Recruitment (19050)			
Travel	208	0	0
Total - Walker Library Recruitment (19050):	<u>208</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Dean University Honors College (19500)			
Salaries - Administrative	265,541	262,968	269,931
Salaries - Supporting	84,051	80,134	81,136
Salaries - Students	4,946	13,850	13,850
Salaries - Professional	146,300	138,036	140,552
Employee Benefits	198,457	180,934	180,934
Travel	130	9,500	9,500
Operating Expenses	52,048	89,045	92,927
Department Revenues	4,733	0	0
Total - Dean University Honors College (19500):	756,206	774,467	788,830
Honors Advising (19503)			
Salaries - Professional	80,438	80,110	89,171
Employee Benefits	48,354	46,670	46,670
Operating Expenses	4,720	3,000	3,000
Department Revenues	1	0	0
Total - Honors Advising (19503):	133,513	129,780	138,841
Information Technology Division (40100)			
Salaries - Administrative	268,820	0	0
Salaries - Supporting	337,372	1,030	1,030
Salaries - Professional	1,942,966	32,000	32,000
Employee Benefits	897,102	0	12
Travel	1,944	0	0
Operating Expenses	2,706,275	2,924,277	3,124,425
Department Revenues	362,484	0	0
Total - Information Technology Division (40100):	6,516,963	2,957,307	3,157,467

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	Actual 2020-21	July 2021-22	October 2021-22
Information Technology Form Cost (40110)			
Operating Expenses	4,564	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>4,564</u>	<u>8,000</u>	<u>8,000</u>
Information Technology Leadership (40112)			
Salaries - Administrative	0	636,626	662,489
Employee Benefits	0	218,200	218,200
Total - Information Technology Leadership (40112):	<u>0</u>	<u>854,826</u>	<u>880,689</u>
Custom Application Development (40113)			
Salaries - Professional	0	266,392	271,906
Employee Benefits	0	91,100	91,100
Total - Custom Application Development (40113):	<u>0</u>	<u>357,492</u>	<u>363,006</u>
Client Services IT Help Desk (40114)			
Salaries - Supporting	0	111,899	114,854
Salaries - Professional	0	51,000	67,755
Employee Benefits	0	55,800	55,800
Total - Client Services IT Help Desk (40114):	<u>0</u>	<u>218,699</u>	<u>238,409</u>
Client Services Class Technology (40115)			
Salaries - Professional	0	447,531	457,825
Employee Benefits	0	153,400	153,400
Total - Client Services Class Technology (40115):	<u>0</u>	<u>600,931</u>	<u>611,225</u>

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Enterprise App Infrastr Development (40116)			
Salaries - Professional	0	97,654	100,224
Employee Benefits	0	33,300	33,300
Total - Enterprise App Infrastr Development (40116):	0	130,954	133,524
Admin Information Systems Services (40117)			
Salaries - Supporting	0	64,781	65,661
Salaries - Professional	0	1,246,103	1,265,740
Employee Benefits	0	445,300	445,300
Total - Admin Information Systems Services (40117):	0	1,756,184	1,776,701
Database Administration (40118)			
Salaries - Professional	0	256,314	263,077
Employee Benefits	0	87,600	87,600
Total - Database Administration (40118):	0	343,914	350,677
Academic Instructional Technology (40120)			
Salaries - Professional	48,129	394,974	405,735
Employee Benefits	24,626	173,666	173,666
Operating Expenses	2,516	25,261	25,261
Department Revenues	4,971	0	0
Total - Academic Instructional Technology (40120):	80,242	593,901	604,662

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Network Services (40121)			
Salaries - Professional	0	356,095	365,401
Employee Benefits	0	120,600	120,600
Total - Network Services (40121):	<u>0</u>	<u>476,695</u>	<u>486,001</u>
Information Security Services (40122)			
Salaries - Professional	0	208,522	213,981
Employee Benefits	0	70,700	70,700
Total - Information Security Services (40122):	<u>0</u>	<u>279,222</u>	<u>284,681</u>
Enterprise Support Services (40123)			
Salaries - Supporting	0	45,450	46,610
Salaries - Professional	0	843,929	862,660
Employee Benefits	0	301,500	301,500
Total - Enterprise Support Services (40123):	<u>0</u>	<u>1,190,879</u>	<u>1,210,770</u>
IT Business Operations (40124)			
Salaries - Supporting	0	71,559	73,403
Salaries - Professional	0	90,871	90,871
Employee Benefits	0	53,800	53,800
Total - IT Business Operations (40124):	<u>0</u>	<u>216,230</u>	<u>218,074</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Client Services and Desktop Support (40125)			
Salaries - Professional	0	498,001	508,296
Employee Benefits	0	113,198	213,198
Total - Client Services and Desktop Support (40125):	0	611,199	721,494
Information Technology Academic (40130)			
Salaries - Administrative	324,125	0	0
Salaries - Supporting	152,367	0	0
Salaries - Students	59,249	13,000	13,000
Salaries - Professional	2,321,629	18,827	18,827
Employee Benefits	1,056,281	0	0
Operating Expenses	1,344,150	2,305,949	2,629,329
Department Revenues	1,200,705	0	0
Total - Information Technology Academic (40130):	6,458,506	2,337,776	2,661,156
ITD Innovation Grants (40135)			
Operating Expenses	3,108	0	-591
Total - ITD Innovation Grants (40135):	3,108	0	-591
ITD Networking (40140)			
Operating Expenses	1,602,051	1,628,233	1,976,483
Department Revenues	8,345	0	0
Total - ITD Networking (40140):	1,610,396	1,628,233	1,976,483

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	Actual 2020-21	July 2021-22	October 2021-22
Master Classroom Project (40150)			
Salaries - Academic	6,197	0	0
Employee Benefits	1,105	4,900	4,900
Operating Expenses	3,127	0	0
Department Revenues	-3,795	0	0
Total - Master Classroom Project (40150):	<u>6,634</u>	<u>4,900</u>	<u>4,900</u>
Print Management Project (40155)			
Operating Expenses	192,005	0	116,978
Department Revenues	-200,793	0	0
Total - Print Management Project (40155):	<u>-8,788</u>	<u>0</u>	<u>116,978</u>
Info Tech - Credit Applied (40161)			
Department Revenues	-14,671,625	-14,567,342	-15,804,306
Total - Info Tech - Credit Applied (40161):	<u>-14,671,625</u>	<u>-14,567,342</u>	<u>-15,804,306</u>
University College Advising Center (51010)			
Salaries - Supporting	0	44,609	45,784
Salaries - Professional	162,125	361,311	369,555
Employee Benefits	82,392	192,342	192,342
Operating Expenses	1,884	13,774	13,774
Department Revenues	4	0	0
Total - University College Advising Center (51010):	<u>246,405</u>	<u>612,036</u>	<u>621,455</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Child Care Lab (51040)			
Salaries - Supporting	49,265	55,594	57,094
Salaries - Students	1,349	9,960	9,960
Salaries - Professional	52,492	61,011	62,578
Employee Benefits	50,445	87,401	87,401
Travel	0	1,000	1,000
Operating Expenses	3,815	20,085	86,933
Department Revenues	213	0	0
Total - Child Care Lab (51040):	157,579	235,051	304,966
Center for Chinese Music & Culture (51091)			
Operating Expenses	0	0	512
Total - Center for Chinese Music & Culture (51091):	0	0	512
Claims Commission Allocation (70000)			
Department Revenues	120,372	123,510	120,510
Total - Claims Commission Allocation (70000):	120,372	123,510	120,510
Campus Mail Allocation (70100)			
Department Revenues	0	15,755	15,755
Total - Campus Mail Allocation (70100):	0	15,755	15,755

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	Actual 2020-21	July 2021-22	October 2021-22
OPEB Allocation (70115)			
Employee Benefits	-18,461	466,804	429,341
Total - OPEB Allocation (70115):	<u>-18,461</u>	<u>466,804</u>	<u>429,341</u>
Motor Pool Allocation (70120)			
Department Revenues	10,433	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>10,433</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	121,040	0
Salaries - Academic	0	65,960	0
Salaries - Supporting	0	67,130	0
Salaries - Professional	0	299,340	0
Employee Benefits	0	124,520	0
Operating Expenses	0	35,878	105,878
Total - Other Budget Pool (70140):	<u>0</u>	<u>713,868</u>	<u>105,878</u>
Non Recurring (70150)			
Salaries - Supporting	-3,435	0	0
Salaries - Professional	497	0	0
Employee Benefits	538	0	0
Total - Non Recurring (70150):	<u>-2,400</u>	<u>0</u>	<u>0</u>

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Diversity Fac Staff Recruit Retent (70167)			
Travel	250	0	0
Operating Expenses	26,869	25,000	42,146
Total - Diversity Fac Staff Recruit Retent (70167):	27,119	25,000	42,146
ITD Computer Allocation (70187)			
Department Revenues	1,031,252	949,828	1,028,569
Total - ITD Computer Allocation (70187):	1,031,252	949,828	1,028,569
Campus Recreation Allocation (70195)			
Employee Benefits	26,078	19,300	19,300
Total - Campus Recreation Allocation (70195):	26,078	19,300	19,300
Total - Academic Support (350):			
Salaries - Administrative	4,887,716	4,979,682	4,830,146
Salaries - Academic	2,947,281	2,911,607	3,023,966
Salaries - Supporting	2,937,677	2,869,648	2,820,093
Salaries - Students	556,286	702,647	701,074
Salaries - Professional	11,642,445	12,539,554	12,565,936
Employee Benefits	8,203,667	8,966,433	9,167,753
Travel	13,344	255,887	261,648
Operating Expenses	13,140,294	13,955,735	16,753,207
Capital Outlay	471,570	826,032	902,291
Department Revenues	-12,173,474	-13,468,099	-14,629,322
Total	32,626,806	34,539,126	36,396,792

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Total - Academic Support (35):			
Salaries - Administrative	4,887,716	4,979,682	4,830,146
Salaries - Academic	2,947,281	2,911,607	3,023,966
Salaries - Supporting	2,937,677	2,869,648	2,820,093
Salaries - Students	556,286	702,647	701,074
Salaries - Professional	11,642,445	12,539,554	12,565,936
Employee Benefits	8,203,667	8,966,433	9,167,753
Travel	13,344	255,887	261,648
Operating Expense	13,140,294	13,955,735	16,753,207
Capital Outlay	471,570	826,032	902,291
Department Revenues	-12,173,474	-13,468,099	-14,629,322
Total	<u>32,626,806</u>	<u>34,539,126</u>	<u>36,396,792</u>
Student Services (40)			
Student Services (400)			
Veterans & Military Family Center (12035)			
Salaries - Supporting	65,696	63,631	65,299
Salaries - Students	1,020	0	0
Salaries - Professional	173,757	179,261	182,435
Employee Benefits	119,380	119,901	119,901
Travel	36	750	750
Operating Expenses	9,039	34,732	34,732
Department Revenues	2,935	0	0
Total - Veterans & Military Family Center (12035):	<u>371,863</u>	<u>398,275</u>	<u>403,117</u>

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Education Abroad Contingency (12070)			
Travel	4,126	0	0
Total - Education Abroad Contingency (12070):	<u>4,126</u>	<u>0</u>	<u>0</u>
African American History Month (12112)			
Salaries - Students	640	650	650
Employee Benefits	14	0	0
Travel	0	134	134
Operating Expenses	5,958	19,538	28,560
Department Revenues	3,656	0	0
Total - African American History Month (12112):	<u>10,268</u>	<u>20,322</u>	<u>29,344</u>
Womens History Month (12163)			
Salaries - Students	0	860	860
Travel	0	375	375
Operating Expenses	2,986	15,543	41,310
Department Revenues	625	0	0
Total - Womens History Month (12163):	<u>3,611</u>	<u>16,778</u>	<u>42,545</u>
Tech Fee Increase Student Services (12305)			
Operating Expenses	32,041	17,000	17,000
Total - Tech Fee Increase Student Services (12305):	<u>32,041</u>	<u>17,000</u>	<u>17,000</u>

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Tech Fee Student Services (12309)			
Salaries - Students	1,156	34,000	34,000
Employee Benefits	72	0	0
Total - Tech Fee Student Services (12309):	<u>1,228</u>	<u>34,000</u>	<u>34,000</u>
International Visiting Scholars (12410)			
Operating Expenses	212	17,181	64,421
Department Revenues	98	0	0
Total - International Visiting Scholars (12410):	<u>310</u>	<u>17,181</u>	<u>64,421</u>
Faculty Opport Prog Course Develop (12411)			
Operating Expenses	5,055	34,362	130,079
Total - Faculty Opport Prog Course Develop (12411):	<u>5,055</u>	<u>34,362</u>	<u>130,079</u>
International Week Activities (12412)			
Operating Expenses	505	11,454	42,948
Total - International Week Activities (12412):	<u>505</u>	<u>11,454</u>	<u>42,948</u>
International Travel Grants (12413)			
Travel	1,100	17,181	64,421
Operating Expenses	500	0	0
Total - International Travel Grants (12413):	<u>1,600</u>	<u>17,181</u>	<u>64,421</u>

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Faculty Dev Educ Abroad Opport (12414)			
Travel	0	57,270	214,738
Total - Faculty Dev Educ Abroad Opport (12414):	<u>0</u>	<u>57,270</u>	<u>214,738</u>
International Special Projects (12415)			
Travel	3,150	0	0
Operating Expenses	117,737	120,267	450,950
Total - International Special Projects (12415):	<u>120,887</u>	<u>120,267</u>	<u>450,950</u>
Student International Travel Grants (12416)			
Travel	1,790	68,724	68,724
Operating Expenses	0	0	188,962
Total - Student International Travel Grants (12416):	<u>1,790</u>	<u>68,724</u>	<u>257,686</u>
Other Support Services (12554)			
Operating Expenses	0	4,750	4,750
Total - Other Support Services (12554):	<u>0</u>	<u>4,750</u>	<u>4,750</u>
Nursing Insurance (13502)			
Operating Expenses	175	0	9,976
Total - Nursing Insurance (13502):	<u>175</u>	<u>0</u>	<u>9,976</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Business CF Student Activities (14066)			
Operating Expenses	15,136	98,000	98,000
Total - Business CF Student Activities (14066):	<u>15,136</u>	<u>98,000</u>	<u>98,000</u>
CLA Communications and Marketing (16050)			
Salaries - Professional	55,146	54,606	56,067
Employee Benefits	16,246	19,000	19,000
Operating Expenses	5,523	8,230	8,230
Department Revenues	120	0	0
Total - CLA Communications and Marketing (16050):	<u>77,035</u>	<u>81,836</u>	<u>83,297</u>
University Bands (16150)			
Salaries - Academic	8,300	0	0
Employee Benefits	696	1,600	1,600
Travel	2,365	0	0
Operating Expenses	82,825	111,763	121,494
Capital Outlay	0	26,637	26,637
Department Revenues	6,979	0	0
Total - University Bands (16150):	<u>101,165</u>	<u>140,000</u>	<u>149,731</u>
Music Activities (16620)			
Travel	0	14,216	14,216
Operating Expenses	3,006	1,800	1,800
Capital Outlay	0	2,705	2,705
Total - Music Activities (16620):	<u>3,006</u>	<u>18,721</u>	<u>18,721</u>

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Dance Team (16630)			
Travel	4,000	0	0
Operating Expenses	12,823	18,000	18,000
Total - Dance Team (16630):	<u>16,823</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)			
Travel	0	15,000	15,000
Total - Mock Trial Model UN Mediation (16751):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)			
Salaries - Academic	2,150	0	0
Salaries - Supporting	75,428	63,064	63,064
Salaries - Students	35,110	28,155	28,155
Salaries - Professional	90,168	89,139	91,539
Employee Benefits	69,004	78,728	78,728
Travel	52	0	0
Operating Expenses	54,195	104,504	227,903
Department Revenues	8,334	0	0
Total - Theatre and Dance Production (16890):	<u>334,441</u>	<u>363,590</u>	<u>489,389</u>
Debate (16900)			
Travel	3,488	14,611	14,611
Operating Expenses	10,005	2,060	4,112
Total - Debate (16900):	<u>13,493</u>	<u>16,671</u>	<u>18,723</u>

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Photo Gallery (17260)			
Operating Expenses	8,767	10,000	10,000
Total - Photo Gallery (17260):	<u>8,767</u>	<u>10,000</u>	<u>10,000</u>
Graduate Admissions (18075)			
Salaries - Supporting	210,969	241,961	248,380
Employee Benefits	107,994	130,952	130,952
Operating Expenses	0	2,700	2,700
Total - Graduate Admissions (18075):	<u>318,963</u>	<u>375,613</u>	<u>382,032</u>
VOCA Law Enforcement 537162 Match (18808)			
Salaries - Professional	0	0	117
Employee Benefits	0	0	103
Total - VOCA Law Enforcement 537162 Match (18808):	<u>0</u>	<u>0</u>	<u>220</u>
STOP Law Enforcement 537170 Match (18809)			
Salaries - Professional	-85	0	85
Employee Benefits	-52	0	52
Total - STOP Law Enforcement 537170 Match (18809):	<u>-137</u>	<u>0</u>	<u>137</u>
VOCA Law Enforcement 537163 Match (18810)			
Salaries - Professional	3,428	0	5,512
Employee Benefits	366	0	2,533
Total - VOCA Law Enforcement 537163 Match (18810):	<u>3,794</u>	<u>0</u>	<u>8,045</u>

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STOP Law Enforcement 537171 Match (18811)			
Salaries - Supporting	7,554	0	1,825
Employee Benefits	4,874	0	754
Travel	0	0	282
Total - STOP Law Enforcement 537171 Match (18811):	12,428	0	2,861
STOP Law Enforcement 537172 Match (18813)			
Salaries - Supporting	0	0	9,379
Employee Benefits	0	0	5,629
Travel	0	0	282
Total - STOP Law Enforcement 537172 Match (18813):	0	0	15,290
Ticket Office (20210)			
Salaries - Supporting	39,006	59,341	95,906
Salaries - Students	14,724	26,485	26,485
Salaries - Professional	140,394	85,979	52,646
Employee Benefits	67,900	51,857	67,857
Operating Expenses	63,313	49,680	49,680
Department Revenues	111	0	0
Total - Ticket Office (20210):	325,448	273,342	292,574
Murphy Ctr Operation (20450)			
Salaries - Supporting	121,056	132,500	134,155
Salaries - Students	0	29,237	29,237
Salaries - Professional	193,485	236,185	237,608
Employee Benefits	128,430	144,894	144,894
Operating Expenses	285,956	333,471	725,867
Capital Outlay	0	20,000	20,000
Department Revenues	55,041	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	783,968	846,287	1,241,761

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Murphy Center Project (20480)			
Operating Expenses	5,000	5,000	5,000
Total - Murphy Center Project (20480):	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Blue ID Office (40020)			
Salaries - Supporting	0	33,489	33,489
Salaries - Professional	0	47,025	48,233
Employee Benefits	0	28,250	28,250
Operating Expenses	63,972	45,722	45,722
Capital Outlay	0	18,275	18,275
Department Revenues	102	0	0
Total - Blue ID Office (40020):	<u>64,074</u>	<u>172,761</u>	<u>173,969</u>
Student Affairs Services (50000)			
Travel	0	5,000	5,000
Operating Expenses	17,630	15,489	15,489
Department Revenues	52	0	0
Total - Student Affairs Services (50000):	<u>17,682</u>	<u>20,489</u>	<u>20,489</u>
Special Projects VPSA (50010)			
Operating Expenses	0	20,000	0
Total - Special Projects VPSA (50010):	<u>0</u>	<u>20,000</u>	<u>0</u>

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Game Day Activities (50011)			
Salaries - Students	0	1,200	1,200
Operating Expenses	8,686	-1,200	123,800
Total - Game Day Activities (50011):	<u>8,686</u>	<u>0</u>	<u>125,000</u>
Projects Student Services (50020)			
Operating Expenses	80,059	36,700	1,037,671
Total - Projects Student Services (50020):	<u>80,059</u>	<u>36,700</u>	<u>1,037,671</u>
Student Affairs Advertising (50025)			
Operating Expenses	0	2,750	42,276
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>2,750</u>	<u>42,276</u>
SGA Cheerleading Scholarships (50110)			
Operating Expenses	26,000	26,750	27,504
Total - SGA Cheerleading Scholarships (50110):	<u>26,000</u>	<u>26,750</u>	<u>27,504</u>
Student Conduct (50125)			
Salaries - Supporting	33,299	32,679	33,527
Salaries - Professional	125,093	129,632	132,091
Employee Benefits	75,558	75,534	75,534
Travel	0	750	750
Operating Expenses	1,852	6,046	6,046
Department Revenues	38	0	0
Total - Student Conduct (50125):	<u>235,840</u>	<u>244,641</u>	<u>247,948</u>

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Asst VP of Student Life (50130)			
Salaries - Administrative	97,524	96,591	99,118
Salaries - Supporting	75,154	74,077	76,019
Salaries - Students	0	0	5,423
Employee Benefits	57,671	49,778	49,778
Travel	0	250	250
Operating Expenses	10,826	11,139	11,139
Department Revenues	195	0	0
Total - Asst VP of Student Life (50130):	241,370	231,835	241,727
Spirit Programs (50135)			
Operating Expenses	2,773	0	0
Total - Spirit Programs (50135):	2,773	0	0
Student Government (50140)			
Employee Benefits	0	3,850	3,850
Total - Student Government (50140):	0	3,850	3,850
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	307,300	409,545
Department Revenues	61,645	0	0
Total - Sustainable Campus Initiatives (50142):	61,645	307,300	409,545

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Fraternity and Sorority (50145)			
Salaries - Supporting	853	1,600	1,600
Salaries - Students	3,738	8,400	8,400
Salaries - Professional	106,433	105,268	108,073
Employee Benefits	30,264	31,046	31,046
Travel	0	750	750
Operating Expenses	13,819	11,480	11,480
Department Revenues	1,620	0	0
Total - Fraternity and Sorority (50145):	156,727	158,544	161,349
Student Organizations and Service (50155)			
Salaries - Professional	60,790	60,214	61,783
Employee Benefits	26,844	26,906	26,906
Travel	28	487	487
Operating Expenses	7,343	10,543	10,543
Department Revenues	94	0	0
Total - Student Organizations and Service (50155):	95,099	98,150	99,719
Sidelines Student Newspaper (50285)			
Salaries - Students	8,143	11,267	11,267
Employee Benefits	0	200	200
Travel	0	5,000	5,000
Operating Expenses	23,936	30,704	30,704
Total - Sidelines Student Newspaper (50285):	32,079	47,171	47,171

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Intercultural and Diversity Affairs (50300)			
Salaries - Students	2,108	0	0
Salaries - Professional	53,315	52,795	54,207
Employee Benefits	22,027	20,391	20,391
Travel	0	250	250
Operating Expenses	7,175	15,125	15,125
Department Revenues	3,953	0	0
Total - Intercultural and Diversity Affairs (50300):	88,578	88,561	89,973
June Anderson Ctr Women and NonTrad (50340)			
Salaries - Students	0	3,325	3,325
Salaries - Professional	61,642	61,039	62,669
Employee Benefits	23,945	23,239	23,239
Travel	0	440	440
Operating Expenses	6,816	13,435	13,435
Department Revenues	235	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	92,638	101,478	103,108
University Center (50350)			
Salaries - Supporting	46	2,450	2,450
Salaries - Students	89,286	117,660	117,660
Salaries - Professional	198,674	204,835	209,036
Employee Benefits	87,325	108,686	108,686
Travel	0	2,500	2,500
Operating Expenses	41,669	73,387	98,387
Department Revenues	-114,659	-124,117	-124,117
Total - University Center (50350):	302,341	385,401	414,602

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Student Programming (50355)			
Salaries - Supporting	44,133	38,702	39,704
Salaries - Students	743	1,850	1,850
Salaries - Professional	116,378	121,777	124,966
Employee Benefits	72,709	66,771	81,771
Travel	0	2,357	2,357
Operating Expenses	25,293	34,468	34,468
Department Revenues	118	0	0
Total - Student Programming (50355):	259,374	265,925	285,116
Production Services (50385)			
Salaries - Supporting	92,193	28,844	0
Salaries - Students	24,918	85,800	0
Salaries - Professional	71,388	110,164	0
Employee Benefits	55,471	68,928	0
Travel	69	5,000	0
Operating Expenses	88,225	79,022	2,156
Capital Outlay	10,046	0	0
Department Revenues	1,598	0	0
Total - Production Services (50385):	343,908	377,758	2,156
Production Services Credit Appl (50386)			
Operating Expenses	-2,196	0	0
Department Revenues	-137,641	-109,668	0
Total - Production Services Credit Appl (50386):	-139,837	-109,668	0

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Assoc VPSA and Dean of Student Life (51000)			
Salaries - Administrative	129,976	128,733	132,101
Employee Benefits	28,445	30,291	30,291
Travel	0	250	250
Operating Expenses	1,235	7,965	7,965
Department Revenues	106	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	159,762	167,239	170,607
Counseling Services (51020)			
Salaries - Supporting	42,216	46,418	47,308
Salaries - Professional	444,334	440,313	452,082
Employee Benefits	164,361	149,194	149,194
Travel	180	375	375
Operating Expenses	9,685	23,592	23,592
Department Revenues	267	0	0
Total - Counseling Services (51020):	661,043	659,892	672,551
Testing Services (51025)			
Salaries - Supporting	20,596	24,002	24,002
Salaries - Professional	52,785	52,285	52,285
Employee Benefits	27,711	28,580	28,580
Travel	0	1,701	1,701
Operating Expenses	31,461	76,175	132,287
Department Revenues	457	0	0
Total - Testing Services (51025):	133,010	182,743	238,855

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International Education (51030)			
Salaries - Administrative	167,500	162,202	166,522
Salaries - Supporting	61,708	63,169	64,838
Salaries - Students	0	2,000	2,000
Salaries - Professional	336,481	332,212	339,272
Employee Benefits	219,295	207,815	207,815
Travel	3,119	7,000	7,000
Operating Expenses	16,326	5,878	11,975
Department Revenues	299	0	0
Total - International Education (51030):	804,728	780,276	799,422
Education Abroad Student Exchange (51033)			
Salaries - Supporting	35,891	35,842	36,775
Employee Benefits	23,903	26,510	26,510
Travel	0	5,000	5,000
Operating Expenses	20,447	14,620	14,620
Department Revenues	100	0	0
Total - Education Abroad Student Exchange (51033):	80,341	81,972	82,905
International Sponsor Student Serv (51038)			
Operating Expenses	2,174	15,000	41,250
Department Revenues	825	0	0
Total - International Sponsor Student Serv (51038):	2,999	15,000	41,250

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Customs Orientation (51060)			
Salaries - Supporting	9,966	0	4,000
Salaries - Students	77,809	133,181	133,181
Salaries - Professional	0	6,000	6,000
Employee Benefits	2,929	5,500	5,500
Travel	0	1,000	1,000
Operating Expenses	41,119	312,729	605,261
Department Revenues	33,964	0	0
Total - Customs Orientation (51060):	165,787	458,410	754,942
Customs Promotions (51061)			
Operating Expenses	15,823	50,500	73,330
Department Revenues	205	0	0
Total - Customs Promotions (51061):	16,028	50,500	73,330
New Student and Family Programs (51080)			
Salaries - Supporting	36,134	35,509	36,390
Salaries - Professional	89,465	101,459	104,129
Employee Benefits	41,740	48,573	48,573
Operating Expenses	1,584	4,491	4,491
Department Revenues	872	0	0
Total - New Student and Family Programs (51080):	169,795	190,032	193,583
Disability and Access Center (51110)			
Salaries - Supporting	74,355	93,993	93,993
Salaries - Students	604	5,000	5,000
Salaries - Professional	159,830	168,681	217,858
Employee Benefits	87,145	99,090	99,090
Travel	0	2,500	2,500
Operating Expenses	12,205	58,421	58,421
Department Revenues	107	0	0
Total - Disability and Access Center (51110):	334,246	427,685	476,862

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ADA Support (51120)			
Operating Expenses	55,629	100,000	520,262
Department Revenues	538	0	0
Total - ADA Support (51120):	56,167	100,000	520,262
Career Development Center (51130)			
Salaries - Supporting	73,384	72,246	73,413
Salaries - Students	17,893	20,390	20,390
Salaries - Professional	244,592	307,702	313,786
Employee Benefits	133,226	125,938	125,938
Travel	29	191	191
Operating Expenses	19,809	15,903	21,771
Department Revenues	168	0	0
Total - Career Development Center (51130):	489,101	542,370	555,489
Student Athlete Enhancement Center (51140)			
Salaries - Supporting	34,379	28,843	29,611
Salaries - Students	0	31,005	10,983
Salaries - Professional	226,326	226,266	232,177
Employee Benefits	97,523	107,160	107,160
Travel	1,222	1,000	1,000
Operating Expenses	7,417	22,749	56,814
Department Revenues	350	0	0
Total - Student Athlete Enhancement Center (51140):	367,217	417,023	437,745

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Housing Operations (51170)			
Operating Expenses	0	0	30,000
Total - Housing Operations (51170):	<u>0</u>	<u>0</u>	<u>30,000</u>
Associate VP For Enrollment Service (52000)			
Salaries - Administrative	127,851	126,635	129,925
Salaries - Supporting	39,310	38,666	39,678
Employee Benefits	55,845	61,900	61,900
Operating Expenses	1,570	5,200	5,200
Department Revenues	631	0	0
Total - Associate VP For Enrollment Service (52000):	<u>225,207</u>	<u>232,401</u>	<u>236,703</u>
Veterans Administration (52005)			
Salaries - Supporting	5,081	0	0
Salaries - Students	7,560	0	0
Employee Benefits	575	0	0
Operating Expenses	5,550	12,500	31,255
Department Revenues	4,372	0	0
Total - Veterans Administration (52005):	<u>23,138</u>	<u>12,500</u>	<u>31,255</u>
Undergraduate Recruitment (52010)			
Salaries - Supporting	507,539	534,843	531,157
Salaries - Students	37,510	28,000	28,000
Salaries - Professional	888,933	953,242	952,137
Employee Benefits	586,235	616,901	621,266
Travel	15,162	59,100	59,100
Operating Expenses	352,593	349,280	357,215
Department Revenues	12,331	0	0
Total - Undergraduate Recruitment (52010):	<u>2,400,303</u>	<u>2,541,366</u>	<u>2,548,875</u>

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International Student Recruit (52012)			
Operating Expenses	138,296	0	0
Total - International Student Recruit (52012):	<u>138,296</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)			
Salaries - Supporting	371,919	398,259	406,061
Salaries - Students	10	12,000	12,000
Salaries - Professional	652,741	648,883	665,041
Employee Benefits	510,337	532,381	532,381
Travel	0	1,687	1,687
Operating Expenses	23,476	57,372	57,372
Department Revenues	804	0	0
Total - MT One Stop (52015):	<u>1,559,287</u>	<u>1,650,582</u>	<u>1,674,542</u>
Registrars office (52030)			
Salaries - Supporting	169,093	186,940	191,301
Salaries - Students	0	14,646	14,646
Salaries - Professional	247,543	245,159	248,102
Employee Benefits	189,955	218,273	218,273
Travel	0	3,750	3,750
Operating Expenses	8,556	28,682	28,682
Department Revenues	277	0	0
Total - Registrars office (52030):	<u>615,424</u>	<u>697,450</u>	<u>704,754</u>

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Enrollment Technical Services (52045)			
Salaries - Professional	221,316	255,647	262,406
Employee Benefits	98,026	99,590	99,590
Travel	0	1,443	1,443
Operating Expenses	6,378	19,344	19,344
Department Revenues	51	0	0
Total - Enrollment Technical Services (52045):	325,771	376,024	382,783
Financial Aid and Scholarships (52060)			
Salaries - Supporting	336,004	365,262	373,448
Salaries - Students	644	73,887	73,887
Salaries - Professional	816,919	824,924	845,369
Employee Benefits	556,544	599,845	599,845
Travel	0	6,855	6,855
Operating Expenses	40,411	32,627	32,627
Department Revenues	738	0	0
Total - Financial Aid and Scholarships (52060):	1,751,260	1,903,400	1,932,031
Athletic Director (60010)			
Salaries - Administrative	258,800	257,600	257,600
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	216,692	239,908	282,167
Salaries - Students	297	4,000	4,000
Salaries - Professional	403,202	459,705	466,495
Employee Benefits	335,927	353,237	353,237
Travel	4,712	10,210	10,210
Operating Expenses	563,936	1,056,729	1,057,632
Department Revenues	7,726	0	0
Total - Athletic Director (60010):	1,791,292	2,382,389	2,432,341

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Sports Info Director (60020)			
Salaries - Supporting	144,317	160,700	160,700
Salaries - Students	16,010	23,635	23,635
Salaries - Professional	293,588	287,691	293,088
Employee Benefits	125,696	121,700	121,700
Travel	309	3,000	3,000
Operating Expenses	68,137	241,522	241,522
Department Revenues	28,441	0	0
Total - Sports Info Director (60020):	676,498	838,248	843,645
NCAA Spirit Groups (60022)			
Operating Expenses	10,833	0	0
Total - NCAA Spirit Groups (60022):	10,833	0	0
Athletic Compliance (60025)			
Salaries - Professional	163,498	159,041	162,203
Employee Benefits	43,240	44,000	44,000
Travel	440	8,000	8,000
Operating Expenses	25,570	31,840	31,840
Department Revenues	43	0	0
Total - Athletic Compliance (60025):	232,791	242,881	246,043
Marketing Sales Broadcasting (60030)			
Salaries - Supporting	52,987	56,500	22,288
Salaries - Students	160	1,504	1,504
Salaries - Professional	56,675	110,250	181,628
Employee Benefits	26,516	30,500	30,500
Travel	192	2,000	2,000
Operating Expenses	189,800	467,564	467,564
Department Revenues	16	0	0
Total - Marketing Sales Broadcasting (60030):	326,346	668,318	705,484

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Athletics Affairs (60040)			
Salaries - Supporting	33,557	47,742	48,573
Salaries - Students	1,871	26,800	26,800
Salaries - Professional	142,740	181,398	182,518
Employee Benefits	54,246	75,000	75,000
Travel	300	3,000	3,000
Operating Expenses	41,093	78,312	78,312
Department Revenues	790	0	0
Total - Athletics Affairs (60040):	274,597	412,252	414,203
Speed and Strength (60050)			
Salaries - Supporting	72,123	70,000	70,000
Salaries - Students	17,564	16,500	16,500
Salaries - Professional	125,401	123,972	123,972
Employee Benefits	67,201	55,900	55,900
Travel	0	10,000	10,000
Operating Expenses	59,871	63,747	63,747
Department Revenues	594	0	0
Total - Speed and Strength (60050):	342,754	340,119	340,119
Ath Trainer Med Exp (60060)			
Operating Expenses	368,786	336,927	336,927
Total - Ath Trainer Med Exp (60060):	368,786	336,927	336,927

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Ath Special Projects (60070)			
Travel	0	-135,000	0
Operating Expenses	0	-3,697,317	-2,724,422
Total - Ath Special Projects (60070):	0	-3,832,317	-2,724,422
Athletic Trainer (60100)			
Salaries - Supporting	102,330	21,000	21,000
Salaries - Students	3,358	0	0
Salaries - Professional	399,291	453,685	462,036
Employee Benefits	182,710	201,200	201,200
Travel	198	10,000	10,000
Operating Expenses	172,146	204,000	211,934
Department Revenues	9,056	0	0
Total - Athletic Trainer (60100):	869,089	889,885	906,170
Athletic Video Production (60110)			
Salaries - Professional	51,643	51,041	52,398
Employee Benefits	30,675	30,600	30,600
Travel	0	2,000	2,000
Operating Expenses	146,940	285,000	285,000
Total - Athletic Video Production (60110):	229,258	368,641	369,998
Football Regular Season (61400)			
Salaries - Supporting	57,325	29,000	29,000
Salaries - Students	13,620	15,600	15,600
Salaries - Professional	2,014,943	1,775,458	1,731,719
Employee Benefits	455,411	453,454	453,454
Travel	326,966	1,465,922	1,715,922
Operating Expenses	1,708,641	1,411,800	1,461,800
Capital Outlay	8,750	0	0
Department Revenues	12,696	0	0
Total - Football Regular Season (61400):	4,598,352	5,151,234	5,407,495

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	Actual 2020-21	July 2021-22	October 2021-22
Mens Basketball (61500)			
Salaries - Academic	300	0	0
Salaries - Supporting	0	700	700
Salaries - Students	0	5,000	5,000
Salaries - Professional	1,066,091	1,066,885	1,068,304
Employee Benefits	203,617	210,100	210,100
Travel	207,070	217,000	217,000
Operating Expenses	273,425	418,000	418,000
Department Revenues	1,711	0	0
Total - Mens Basketball (61500):	1,752,214	1,917,685	1,919,104
Baseball (61600)			
Salaries - Students	0	6,000	6,000
Salaries - Professional	212,039	220,954	220,954
Employee Benefits	55,753	55,000	55,000
Travel	118,369	132,315	132,315
Operating Expenses	249,579	140,300	140,300
Department Revenues	1,000	0	0
Total - Baseball (61600):	636,740	554,569	554,569
Mens Golf (61700)			
Salaries - Professional	144,282	169,400	177,400
Employee Benefits	33,043	40,500	40,500
Travel	79,515	61,378	61,378
Operating Expenses	82,585	46,000	46,000
Department Revenues	6,882	0	0
Total - Mens Golf (61700):	346,307	317,278	325,278

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	Actual 2020-21	July 2021-22	October 2021-22
Mens Golf Post Season (61720)			
Travel	15,232	0	0
Operating Expenses	450	0	0
Department Revenues	3,174	0	0
Total - Mens Golf Post Season (61720):	<u>18,856</u>	<u>0</u>	<u>0</u>
Mens Tennis (61800)			
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	122,595	141,322	151,331
Employee Benefits	32,511	40,535	40,535
Travel	31,583	59,700	59,700
Operating Expenses	55,613	45,500	45,500
Department Revenues	2,495	0	0
Total - Mens Tennis (61800):	<u>244,797</u>	<u>288,057</u>	<u>298,066</u>
Mens Tennis Post Season (61820)			
Travel	9,674	0	0
Total - Mens Tennis Post Season (61820):	<u>9,674</u>	<u>0</u>	<u>0</u>
Mens Track (61900)			
Salaries - Academic	2,400	3,200	3,200
Salaries - Supporting	4,800	18,000	18,000
Salaries - Professional	100,285	109,130	109,130
Employee Benefits	24,837	25,700	25,700
Travel	56,402	122,250	122,250
Operating Expenses	62,378	119,000	119,000
Department Revenues	1,110	0	0
Total - Mens Track (61900):	<u>252,212</u>	<u>397,280</u>	<u>397,280</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Mens Track Post Season (61920)			
Travel	19,748	0	0
Operating Expenses	4,345	0	0
Total - Mens Track Post Season (61920):	<u>24,093</u>	<u>0</u>	<u>0</u>
Mens Track C-USA Hosting (61925)			
Operating Expenses	55,402	0	0
Total - Mens Track C-USA Hosting (61925):	<u>55,402</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)			
Salaries - Academic	7,203	0	0
Salaries - Supporting	0	8,600	8,600
Salaries - Professional	627,973	601,626	603,111
Employee Benefits	200,675	193,030	193,030
Travel	191,846	301,000	301,000
Operating Expenses	193,586	301,310	341,310
Department Revenues	1,126	0	0
Total - Womens Basketball (63400):	<u>1,222,409</u>	<u>1,405,566</u>	<u>1,447,051</u>
Womens Basketball Post Season (63420)			
Travel	20,140	0	0
Operating Expenses	9,914	0	0
Total - Womens Basketball Post Season (63420):	<u>30,054</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Womens Tennis (63500)			
Salaries - Supporting	0	39,000	39,000
Salaries - Students	210	0	0
Salaries - Professional	55,829	62,300	62,300
Employee Benefits	28,766	30,936	30,936
Travel	26,748	62,200	62,200
Operating Expenses	39,572	42,630	42,630
Department Revenues	3,908	0	0
Total - Womens Tennis (63500):	<u>155,033</u>	<u>237,066</u>	<u>237,066</u>
Womens Volleyball (63600)			
Salaries - Supporting	16,131	3,500	3,500
Salaries - Students	28,322	2,500	2,500
Salaries - Professional	127,235	177,949	177,949
Employee Benefits	51,546	50,645	50,645
Travel	67,951	139,144	139,144
Operating Expenses	135,769	172,030	172,030
Department Revenues	38	0	0
Total - Womens Volleyball (63600):	<u>426,992</u>	<u>545,768</u>	<u>545,768</u>
Womens Track (63700)			
Salaries - Academic	2,400	5,100	5,100
Salaries - Professional	100,285	92,370	92,370
Employee Benefits	29,691	35,800	35,800
Travel	56,560	130,250	130,250
Operating Expenses	59,484	124,000	124,000
Total - Womens Track (63700):	<u>248,420</u>	<u>387,520</u>	<u>387,520</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Womens Track Post Season (63720)			
Travel	18,495	0	0
Operating Expenses	4,285	0	0
Total - Womens Track Post Season (63720):	22,780	0	0
Womens Softball (63800)			
Salaries - Professional	160,454	157,743	166,743
Employee Benefits	63,612	62,850	62,850
Travel	84,284	84,439	84,439
Operating Expenses	124,740	90,200	90,200
Department Revenues	562	0	0
Total - Womens Softball (63800):	433,652	395,232	404,232
Womens Soccer (63900)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	164,849	160,492	160,492
Employee Benefits	56,035	57,400	57,400
Travel	58,052	141,000	153,000
Operating Expenses	84,925	103,400	103,400
Department Revenues	709	0	0
Total - Womens Soccer (63900):	364,570	463,292	475,292
Womens Golf (64000)			
Salaries - Professional	90,426	97,305	97,305
Employee Benefits	22,341	29,300	29,300
Travel	36,679	74,820	74,820
Operating Expenses	50,287	63,550	63,550
Department Revenues	3,566	0	0
Total - Womens Golf (64000):	203,299	264,975	264,975

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	Actual 2020-21	July 2021-22	October 2021-22
Claims Commission Allocation (70000)			
Department Revenues	90,960	121,480	97,780
Total - Claims Commission Allocation (70000):	<u>90,960</u>	<u>121,480</u>	<u>97,780</u>
Campus Mail Allocation (70100)			
Department Revenues	0	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)			
Employee Benefits	112,057	468,967	431,331
Total - OPEB Allocation (70115):	<u>112,057</u>	<u>468,967</u>	<u>431,331</u>
Motor Pool Allocation (70120)			
Department Revenues	107,104	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>107,104</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	18,940	0
Salaries - Academic	0	760	0
Salaries - Supporting	0	71,430	0
Salaries - Professional	0	300,800	0
Employee Benefits	0	88,180	0
Operating Expenses	0	299,064	326,583
Total - Other Budget Pool (70140):	<u>0</u>	<u>779,174</u>	<u>326,583</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Non Recurring (70150)			
Salaries - Supporting	-4,784	0	0
Employee Benefits	-895	0	0
Operating Expenses	0	0	350,000
Total - Non Recurring (70150):	<u>-5,679</u>	<u>0</u>	<u>350,000</u>
ITD Computer Allocation (70187)			
Department Revenues	3,421,544	2,554,346	2,718,779
Total - ITD Computer Allocation (70187):	<u>3,421,544</u>	<u>2,554,346</u>	<u>2,718,779</u>
Campus Recreation Allocation (70195)			
Employee Benefits	19,578	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,578</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425)			
Operating Expenses	1,732,575	0	0
Total - Graduate External Recruiting (70425):	<u>1,732,575</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):			
Salaries - Administrative	781,651	790,701	785,266
Salaries - Academic	22,753	10,060	9,300
Salaries - Supporting	3,278,440	3,463,410	3,461,300
Salaries - Students	405,028	771,537	671,138
Salaries - Professional	12,454,595	13,061,209	12,861,157
Employee Benefits	6,045,322	6,784,256	6,633,948
Travel	1,471,381	3,207,525	3,804,797
Operating Expenses	8,531,046	5,417,031	10,250,057
Capital Outlay	18,796	67,617	67,617
Department Revenues	3,657,962	2,544,384	2,794,785
Total	<u>36,666,974</u>	<u>36,117,730</u>	<u>41,339,365</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Student Services (40):			
Salaries - Administrative	781,651	790,701	785,266
Salaries - Academic	22,753	10,060	9,300
Salaries - Supporting	3,278,440	3,463,410	3,461,300
Salaries - Students	405,028	771,537	671,138
Salaries - Professional	12,454,595	13,061,209	12,861,157
Employee Benefits	6,045,322	6,784,256	6,633,948
Travel	1,471,381	3,207,525	3,804,797
Operating Expense	8,531,046	5,417,031	10,250,057
Capital Outlay	18,796	67,617	67,617
Department Revenues	3,657,962	2,544,384	2,794,785
Total	36,666,974	36,117,730	41,339,365
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	579,252	577,900	581,665
Salaries - Students	0	2,800	2,800
Salaries - Professional	111,388	110,271	113,152
Employee Benefits	150,824	156,095	156,095
Travel	6,053	22,450	22,450
Operating Expenses	38,714	60,681	60,681
Department Revenues	5,833	0	0
Total - Presidents Office (11000):	892,064	930,197	936,843

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	Actual 2020-21	July 2021-22	October 2021-22
Special Projects President (11020)			
Travel	0	4,500	4,500
Operating Expenses	6,824	8,016	56,896
Department Revenues	6,156	0	0
Total - Special Projects President (11020):	<u>12,980</u>	<u>12,516</u>	<u>61,396</u>
Faculty Athletic Rep (11040)			
Travel	0	2,500	2,500
Operating Expenses	0	100	100
Total - Faculty Athletic Rep (11040):	<u>0</u>	<u>2,600</u>	<u>2,600</u>
Commission On Status of Women (11050)			
Salaries - Academic	5,400	0	0
Employee Benefits	915	1,000	1,000
Operating Expenses	195	7,650	11,150
Total - Commission On Status of Women (11050):	<u>6,510</u>	<u>8,650</u>	<u>12,150</u>
MTSU Board Support (11060)			
Salaries - Supporting	54,620	53,913	55,296
Employee Benefits	15,680	16,235	16,235
Travel	1,028	8,948	8,948
Operating Expenses	12,627	85,820	85,820
Department Revenues	3,078	0	0
Total - MTSU Board Support (11060):	<u>87,033</u>	<u>164,916</u>	<u>166,299</u>

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Institutional Equity and Compliance (11100)			
Salaries - Administrative	97,896	136,676	111,068
Salaries - Supporting	47,857	33,411	30,259
Salaries - Professional	215,968	226,026	229,200
Employee Benefits	108,452	116,591	116,591
Operating Expenses	15,432	24,430	24,430
Department Revenues	420	0	0
Total - Institutional Equity and Compliance (11100):	486,025	537,134	511,548
Audit and Consulting Services (11200)			
Salaries - Administrative	109,698	108,643	111,496
Salaries - Supporting	30,308	29,702	30,469
Salaries - Professional	119,022	161,552	164,622
Employee Benefits	121,936	123,484	123,484
Travel	0	5,000	5,000
Operating Expenses	2,778	7,383	7,383
Department Revenues	363	0	0
Total - Audit and Consulting Services (11200):	384,105	435,764	442,454
Legal Assistant (11300)			
Salaries - Administrative	434,293	501,990	499,198
Salaries - Supporting	45,939	45,163	46,350
Employee Benefits	153,516	166,869	192,869
Travel	159	2,500	2,500
Operating Expenses	7,679	8,075	17,764
Department Revenues	614	0	0
Total - Legal Assistant (11300):	642,200	724,597	758,681

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	Actual 2020-21	July 2021-22	October 2021-22
University Provost (12000)			
Salaries - Administrative	306,002	303,021	311,076
Salaries - Professional	57,932	57,382	58,872
Employee Benefits	84,168	74,928	74,928
Travel	0	4,150	4,150
Operating Expenses	4,107	7,200	7,200
Total - University Provost (12000):	452,209	446,681	456,226
Commencement (12041)			
Salaries - Academic	2,675	1,000	1,000
Salaries - Supporting	6,189	3,000	3,000
Salaries - Students	405	0	0
Salaries - Professional	9,150	0	0
Employee Benefits	3,963	2,735	2,735
Operating Expenses	313,770	270,500	280,340
Department Revenues	87,671	0	0
Total - Commencement (12041):	423,823	277,235	287,075
Faculty Senate (12061)			
Salaries - Supporting	35,789	35,144	36,050
Employee Benefits	10,585	10,301	10,301
Travel	0	1,600	1,600
Operating Expenses	1,388	4,380	8,953
Department Revenues	18	0	0
Total - Faculty Senate (12061):	47,780	51,425	56,904

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	Actual 2020-21	July 2021-22	October 2021-22
Partnership Initiatives (12073)			
Salaries - Professional	6,500	0	0
Employee Benefits	7,329	2,200	2,200
Operating Expenses	167	0	0
Total - Partnership Initiatives (12073):	<u>13,996</u>	<u>2,200</u>	<u>2,200</u>
SACS Reaccreditation (12077)			
Operating Expenses	6,413	0	0
Total - SACS Reaccreditation (12077):	<u>6,413</u>	<u>0</u>	<u>0</u>
Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	19,636	22,497	22,956
Salaries - Students	750	0	0
Salaries - Professional	83,612	92,875	94,867
Employee Benefits	48,382	35,218	35,218
Travel	0	8,155	5,155
Operating Expenses	18,209	40,904	39,904
Total - Quality Enhancement Plan (12078):	<u>170,589</u>	<u>205,149</u>	<u>203,600</u>
Institutional Effect (12755)			
Salaries - Administrative	109,498	108,434	111,322
Salaries - Supporting	35,768	37,144	38,034
Salaries - Students	0	2,500	2,500
Salaries - Professional	372,700	430,894	428,388
Employee Benefits	203,461	217,996	218,008
Travel	0	5,153	5,153
Operating Expenses	305,608	307,927	307,915
Department Revenues	707	0	0
Total - Institutional Effect (12755):	<u>1,027,742</u>	<u>1,110,048</u>	<u>1,111,320</u>

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Graduate Studies Marketing (18025)			
Operating Expenses	601,463	200,000	404,000
Total - Graduate Studies Marketing (18025):	601,463	200,000	404,000
Vice President Business and Finance (20000)			
Salaries - Administrative	244,389	242,029	248,434
Salaries - Supporting	0	475	475
Salaries - Students	0	9,270	9,270
Salaries - Professional	136,246	146,895	150,441
Employee Benefits	131,840	122,150	122,150
Travel	741	3,000	3,000
Operating Expenses	3,848	21,369	21,369
Department Revenues	465	0	0
Total - Vice President Business and Finance (20000):	517,529	545,188	555,139
Special Projects VPBF (20020)			
Operating Expenses	0	24,271	24,271
Total - Special Projects VPBF (20020):	0	24,271	24,271
Soft Drink Award (20040)			
Operating Expenses	0	65,555	65,555
Total - Soft Drink Award (20040):	0	65,555	65,555

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	Actual 2020-21	July 2021-22	October 2021-22
Budget and Fin Planning Office (20100)			
Salaries - Professional	160,718	159,188	163,333
Employee Benefits	58,021	64,845	64,845
Operating Expenses	1,346	35,190	35,190
Department Revenues	124	0	0
Total - Budget and Fin Planning Office (20100):	220,209	259,223	263,368
Business Office (20200)			
Salaries - Administrative	299,249	296,346	304,202
Salaries - Supporting	749,692	743,364	761,023
Salaries - Students	8,320	25,000	25,000
Salaries - Professional	1,254,349	1,158,289	1,186,848
Employee Benefits	991,333	1,035,564	1,125,564
Travel	1,993	13,024	13,024
Operating Expenses	94,914	116,889	116,889
Department Revenues	1,979	0	0
Total - Business Office (20200):	3,401,829	3,388,476	3,532,550
Events and Transportation Services (20410)			
Salaries - Administrative	128,633	127,412	130,723
Employee Benefits	51,618	55,868	55,868
Travel	6	0	0
Operating Expenses	33,964	39,803	39,803
Department Revenues	11,324	0	0
Total - Events and Transportation Services (20410):	225,545	223,083	226,394

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	Actual 2020-21	July 2021-22	October 2021-22
Event Coordination (20420)			
Salaries - Supporting	29,868	29,258	30,032
Salaries - Students	328	17,500	17,500
Salaries - Professional	231,101	228,932	234,800
Employee Benefits	104,782	110,778	110,778
Travel	0	1,900	1,900
Operating Expenses	3,817	4,830	7,830
Department Revenues	3,068	0	0
Total - Event Coordination (20420):	372,964	393,198	402,840
Event Coordination Credit Appl (20421)			
Department Revenues	-4,526	-19,500	-19,500
Total - Event Coordination Credit Appl (20421):	-4,526	-19,500	-19,500
Human Resource Services (20900)			
Salaries - Administrative	140,277	138,943	142,571
Salaries - Supporting	358,334	377,010	385,538
Salaries - Students	0	6,200	6,200
Salaries - Professional	705,803	708,318	726,664
Employee Benefits	504,607	538,981	560,981
Travel	1,389	7,000	7,000
Operating Expenses	32,063	60,638	60,638
Capital Outlay	0	7,000	7,000
Department Revenues	4,407	0	0
Total - Human Resource Services (20900):	1,746,880	1,844,090	1,896,592

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	Actual 2020-21	July 2021-22	October 2021-22
Administrative and Business Svcs (21100)			
Salaries - Administrative	121,792	120,190	123,436
Salaries - Supporting	33,940	33,313	33,313
Salaries - Professional	99,967	98,534	101,177
Employee Benefits	93,456	84,700	84,700
Operating Expenses	3,324	7,184	7,184
Department Revenues	251	0	0
Total - Administrative and Business Svcs (21100):	352,730	343,921	349,810
Procurement Services (21105)			
Salaries - Supporting	32,272	31,650	32,505
Salaries - Professional	323,794	320,556	329,045
Employee Benefits	120,972	126,548	126,548
Operating Expenses	5,932	9,215	9,215
Capital Outlay	78,580	0	0
Department Revenues	458	0	0
Total - Procurement Services (21105):	562,008	487,969	497,313
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000
Distribution (21125)			
Salaries - Supporting	113,046	111,144	114,005
Salaries - Professional	59,866	59,301	60,835
Employee Benefits	82,346	78,830	78,830
Operating Expenses	560	1,031	1,031
Department Revenues	471	0	0
Total - Distribution (21125):	256,289	250,306	254,701

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Compliance and Enterprise Risk Mgmt (21300)			
Salaries - Administrative	129,937	120,159	120,159
Salaries - Students	2,048	0	0
Salaries - Professional	23,357	54,000	55,458
Employee Benefits	35,336	33,000	33,000
Travel	0	8,000	8,000
Operating Expenses	5,315	14,000	14,000
Department Revenues	215	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	196,208	229,159	230,617
Vehicle Operation (27105)			
Salaries - Supporting	112,778	137,082	139,232
Employee Benefits	50,096	34,991	34,991
Travel	74	0	0
Operating Expenses	353,128	724,798	724,798
Capital Outlay	-1,200	0	0
Department Revenues	235,682	0	0
Total - Vehicle Operation (27105):	750,558	896,871	899,021
Vehicle Oper - Credit Applied (27108)			
Travel	-15,007	-60,000	-60,000
Operating Expenses	-149,395	-161,243	-161,243
Department Revenues	-821,737	-650,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	-986,139	-871,243	-871,243

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	Actual 2020-21	July 2021-22	October 2021-22
VP University Advancement (30000)			
Salaries - Administrative	224,441	242,071	248,478
Salaries - Supporting	81,936	80,649	81,868
Salaries - Students	0	3,079	3,079
Salaries - Professional	34,379	147,802	147,802
Employee Benefits	103,002	135,613	135,613
Travel	21	12,564	12,564
Operating Expenses	17,541	200,334	200,334
Capital Outlay	0	3,000	3,000
Department Revenues	25	0	0
Total - VP University Advancement (30000):	461,345	825,112	832,738
Government Relations (30010)			
Operating Expenses	57,534	60,000	60,000
Total - Government Relations (30010):	57,534	60,000	60,000
Special Projects VPUA (30030)			
Operating Expenses	0	39,251	39,251
Total - Special Projects VPUA (30030):	0	39,251	39,251
VP Marketing and Communications (30060)			
Salaries - Administrative	195,068	193,166	198,306
Salaries - Supporting	47,062	46,948	48,189
Salaries - Professional	64,224	64,016	65,677
Employee Benefits	106,759	118,497	118,497
Travel	442	5,000	5,000
Operating Expenses	7,055	23,135	23,135
Capital Outlay	0	1,000	1,000
Department Revenues	1,004	-3,000	-3,000
Total - VP Marketing and Communications (30060):	421,614	448,762	456,804

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University Partnerships (30070)			
Travel	0	3,000	3,000
Operating Expenses	0	15,000	15,000
Total - University Partnerships (30070):	0	18,000	18,000
Advancement Services (30100)			
Salaries - Administrative	9,510	0	87,537
Salaries - Supporting	149,232	146,684	150,485
Salaries - Professional	133,606	140,060	56,676
Employee Benefits	131,838	134,780	134,780
Travel	0	2,000	2,000
Operating Expenses	1,479	13,399	13,399
Department Revenues	1,221	0	0
Total - Advancement Services (30100):	426,886	436,923	444,877
Alumni Relations (30200)			
Salaries - Academic	250	0	0
Salaries - Supporting	70,781	69,273	71,064
Salaries - Students	37	0	0
Salaries - Professional	231,842	266,994	272,860
Employee Benefits	149,512	172,867	172,867
Travel	700	7,900	7,900
Operating Expenses	122,222	146,108	147,228
Department Revenues	1,850	0	0
Total - Alumni Relations (30200):	577,194	663,142	671,919

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	Actual 2020-21	July 2021-22	October 2021-22
Resource and Operations Mgmt (30300)			
Salaries - Administrative	229,470	85,519	4,800
Salaries - Supporting	61,967	103,424	105,420
Salaries - Students	0	1,000	1,000
Salaries - Professional	13,273	0	80,759
Employee Benefits	73,784	98,696	98,696
Travel	0	1,000	1,000
Operating Expenses	18,389	33,731	33,731
Capital Outlay	0	1,000	1,000
Department Revenues	189	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	397,072	321,370	323,406
University WEB Management (30304)			
Employee Benefits	0	500	500
Total - University WEB Management (30304):	0	500	500
Creative Marketing Creative Visual (30400)			
Salaries - Supporting	23,230	35,000	35,000
Salaries - Students	2,388	3,500	3,500
Salaries - Professional	478,672	485,701	498,422
Employee Benefits	225,172	212,719	212,719
Travel	84	3,000	3,000
Operating Expenses	186,607	329,226	334,684
Department Revenues	283	0	0
Total - Creative Marketing Creative Visual (30400):	916,436	1,069,146	1,087,325

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	Actual 2020-21	July 2021-22	October 2021-22
Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-254,963	-406,000	-406,000
Total - Creative and Visual Service Cr Appl (30401):	<u>-254,963</u>	<u>-406,000</u>	<u>-406,000</u>
Creative Marketing - Photography (30404)			
Salaries - Supporting	0	20,000	20,000
Salaries - Professional	4,515	0	0
Employee Benefits	985	100	100
Travel	171	1,000	1,000
Operating Expenses	17,225	32,000	32,000
Capital Outlay	0	20,000	20,000
Total - Creative Marketing - Photography (30404):	<u>22,896</u>	<u>73,100</u>	<u>73,100</u>
Photography Credit Applied (30405)			
Operating Expenses	-28,144	-59,000	-59,000
Total - Photography Credit Applied (30405):	<u>-28,144</u>	<u>-59,000</u>	<u>-59,000</u>
Creative Marketing - Printing (30410)			
Salaries - Supporting	246,620	264,568	269,542
Salaries - Students	0	12,000	12,000
Salaries - Professional	69,809	69,149	70,938
Employee Benefits	162,426	167,198	167,198
Travel	195	500	500
Operating Expenses	160,188	315,990	315,990
Department Revenues	94,813	0	0
Total - Creative Marketing - Printing (30410):	<u>734,051</u>	<u>829,405</u>	<u>836,168</u>

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Printing Services Credit Appl (30411)			
Operating Expenses	-307,566	-640,619	-640,619
Total - Printing Services Credit Appl (30411):	<u>-307,566</u>	<u>-640,619</u>	<u>-640,619</u>
Blue Print Solutions (30415)			
Salaries - Supporting	2,928	17,000	17,000
Salaries - Students	17	4,000	4,000
Employee Benefits	373	2,550	2,550
Operating Expenses	18,927	131,000	131,000
Department Revenues	2,581	0	0
Total - Blue Print Solutions (30415):	<u>24,826</u>	<u>154,550</u>	<u>154,550</u>
Blueprint Solutions Credit Applied (30416)			
Operating Expenses	-69,262	-17,500	-17,500
Department Revenues	0	-88,500	-88,500
Total - Blueprint Solutions Credit Applied (30416):	<u>-69,262</u>	<u>-106,000</u>	<u>-106,000</u>
University Publications (30420)			
Salaries - Professional	145,449	159,574	163,219
Employee Benefits	58,884	66,200	66,200
Travel	0	2,000	2,000
Operating Expenses	237,533	209,808	209,808
Capital Outlay	0	1,000	1,000
Department Revenues	41	0	0
Total - University Publications (30420):	<u>441,907</u>	<u>438,582</u>	<u>442,227</u>

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University Publications Credit Appl (30421)			
Department Revenues	0	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)			
Salaries - Supporting	39,343	38,702	38,738
Salaries - Students	8,265	17,500	17,500
Salaries - Professional	546,041	576,415	589,043
Employee Benefits	216,308	214,481	214,481
Travel	1,843	12,000	12,000
Operating Expenses	198,204	153,237	153,237
Department Revenues	2,491	0	0
Total - Development Office (30500):	<u>1,012,495</u>	<u>1,012,335</u>	<u>1,024,999</u>
News and Media Relations (30600)			
Salaries - Supporting	0	11,213	11,213
Salaries - Students	0	4,000	4,000
Salaries - Professional	263,727	281,798	289,044
Employee Benefits	100,072	95,383	95,383
Travel	0	2,800	2,800
Operating Expenses	26,462	29,014	29,014
Capital Outlay	0	1,000	1,000
Department Revenues	12	-3,000	-3,000
Total - News and Media Relations (30600):	<u>390,273</u>	<u>422,208</u>	<u>429,454</u>

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Academic Marketing (30620)			
Salaries - Students	5,662	21,000	21,000
Salaries - Professional	306,053	311,696	319,718
Employee Benefits	128,736	103,660	128,660
Travel	0	8,000	8,000
Operating Expenses	45,455	110,435	596,982
Capital Outlay	0	1,000	1,000
Department Revenues	306	-3,000	-3,000
Total - Academic Marketing (30620):	486,212	552,791	1,072,360
Closer Look Campaign (30625)			
Travel	3	0	0
Operating Expenses	1,063,311	275	817,953
Department Revenues	5,059	0	0
Total - Closer Look Campaign (30625):	1,068,373	275	817,953
Special Projects VPMC (30635)			
Operating Expenses	34,692	40,000	47,000
Department Revenues	18,929	0	0
Total - Special Projects VPMC (30635):	53,621	40,000	47,000
University Marketing (30640)			
Operating Expenses	5,516	0	0
Total - University Marketing (30640):	5,516	0	0

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Branding (30650)			
Operating Expenses	12,170	40,000	40,000
Department Revenues	-614	0	0
Total - Branding (30650):	11,556	40,000	40,000
Academic Webpage Content (30655)			
Salaries - Professional	16,400	0	0
Employee Benefits	1,255	0	0
Total - Academic Webpage Content (30655):	17,655	0	0
True Blue TV Production Services (30660)			
Salaries - Supporting	0	0	28,844
Salaries - Students	0	0	85,800
Salaries - Professional	0	0	111,778
Employee Benefits	0	0	68,928
Travel	0	0	5,000
Operating Expenses	0	0	54,271
Total - True Blue TV Production Services (30660):	0	0	354,621
True Blue TV Prod Svc Credit Appl (30661)			
Department Revenues	0	0	-109,668
Total - True Blue TV Prod Svc Credit Appl (30661):	0	0	-109,668

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VP Information Technology (40000)			
Salaries - Administrative	232,377	230,109	236,247
Salaries - Supporting	48,746	48,077	49,267
Employee Benefits	96,489	95,589	95,589
Operating Expenses	5,576	3,378	3,378
Department Revenues	569	0	0
Total - VP Information Technology (40000):	383,757	377,153	384,481
Unified Communications (40200)			
Salaries - Supporting	112,960	181,117	184,017
Salaries - Students	5,376	17,444	17,444
Salaries - Professional	219,087	216,631	222,200
Employee Benefits	150,597	135,234	135,234
Travel	0	20,000	20,000
Operating Expenses	757,451	1,157,799	1,164,481
Capital Outlay	0	29,000	29,000
Department Revenues	57,199	0	0
Total - Unified Communications (40200):	1,302,670	1,757,225	1,772,376
Unified Communications Credit Appl (40201)			
Operating Expenses	-1,309,353	-1,757,225	-1,765,694
Total - Unified Communications Credit Appl (40201):	-1,309,353	-1,757,225	-1,765,694
VP Student Affairs (50030)			
Salaries - Administrative	219,188	217,061	222,806
Salaries - Supporting	42,269	41,616	42,708
Salaries - Professional	100,907	114,620	117,184
Employee Benefits	127,827	124,555	124,555
Operating Expenses	3,512	4,045	4,045
Total - VP Student Affairs (50030):	493,703	501,897	511,298

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Claims Commission Allocation (70000) Department Revenues	67,639	92,600	58,200
Total - Claims Commission Allocation (70000):	<u>67,639</u>	<u>92,600</u>	<u>58,200</u>
Campus Mail Allocation (70100) Department Revenues	0	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110) Department Revenues	-521,066	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-521,066</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115) Employee Benefits	32,122	308,767	283,988
Total - OPEB Allocation (70115):	<u>32,122</u>	<u>308,767</u>	<u>283,988</u>
Motor Pool Allocation (70120) Department Revenues	29,898	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>29,898</u>	<u>5,940</u>	<u>5,940</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Other Budget Pool (70140)			
Salaries - Administrative	0	92,950	0
Salaries - Supporting	0	66,780	0
Salaries - Professional	0	167,840	0
Employee Benefits	0	73,700	0
Operating Expenses	0	153,552	399,527
Total - Other Budget Pool (70140):	0	554,822	399,527
Non Recurring (70150)			
Salaries - Supporting	-3,343	0	0
Employee Benefits	10,321	0	0
Operating Expenses	0	0	158,460
Total - Non Recurring (70150):	6,978	0	158,460
Diversity Fac Staff Recruit Retent (70167)			
Travel	250	0	0
Operating Expenses	4,495	15,000	32,935
Total - Diversity Fac Staff Recruit Retent (70167):	4,745	15,000	32,935
ITD Computer Allocation (70187)			
Department Revenues	3,688,989	2,755,575	2,967,621
Total - ITD Computer Allocation (70187):	3,688,989	2,755,575	2,967,621

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Campus Recreation Allocation (70195)			
Employee Benefits	14,603	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,603</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	0	0	470,885
Total - President's International Projects (70205):	<u>0</u>	<u>0</u>	<u>470,885</u>
Membership Fees (70220)			
Operating Expenses	89,624	188,057	188,057
Total - Membership Fees (70220):	<u>89,624</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)			
Operating Expenses	315,000	0	300,000
Total - Membership Fees - One Time (70225):	<u>315,000</u>	<u>0</u>	<u>300,000</u>
Business Office Over and Short (70235)			
Operating Expenses	-33	0	0
Total - Business Office Over and Short (70235):	<u>-33</u>	<u>0</u>	<u>0</u>

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Bad Debts (70237)			
Operating Expenses	273,405	815,950	815,950
Total - Bad Debts (70237):	<u>273,405</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)			
Operating Expenses	75,341	50,000	50,000
Department Revenues	145	0	0
Total - External Audits Charges (70240):	<u>75,486</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)			
Operating Expenses	9,325	12,225	12,225
Total - Records Holding Fee (70241):	<u>9,325</u>	<u>12,225</u>	<u>12,225</u>
Federal Income Tax (70250)			
Operating Expenses	454	2,500	2,500
Total - Federal Income Tax (70250):	<u>454</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)			
Operating Expenses	80,646	164,900	164,900
Department Revenues	25	0	0
Total - Emp Relations and Adv (70260):	<u>80,671</u>	<u>164,900</u>	<u>164,900</u>

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VISTA (70270)			
Operating Expenses	8,648	25,000	25,000
Total - VISTA (70270):	<u>8,648</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	39,200	66,800	66,800
Total - TBR Chargeback (70280):	<u>39,200</u>	<u>66,800</u>	<u>66,800</u>
TBR Chargeback DBAs (70295)			
Operating Expenses	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Legal Settlements (70310)			
Operating Expenses	2,195	30,000	30,000
Total - Legal Settlements (70310):	<u>2,195</u>	<u>30,000</u>	<u>30,000</u>
Greek Row Agreement (70325)			
Operating Expenses	1,416	0	0
Total - Greek Row Agreement (70325):	<u>1,416</u>	<u>0</u>	<u>0</u>

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Secretarial Clerical Lunch (70330)			
Operating Expenses	0	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Credit Card Fees (70420)			
Operating Expenses	749,637	650,000	650,000
Total - Credit Card Fees (70420):	<u>749,637</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	173	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>173</u>	<u>1,000</u>	<u>1,000</u>
COVID 19 Supplies (70495)			
Operating Expenses	32,993	0	0
Department Revenues	157	0	0
Total - COVID 19 Supplies (70495):	<u>33,150</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,810,970	3,842,619	3,793,524
Salaries - Academic	8,325	6,500	6,500
Salaries - Supporting	2,629,767	2,894,321	2,911,892
Salaries - Students	33,596	146,793	232,593
Salaries - Professional	6,599,457	7,015,309	7,103,022
Employee Benefits	5,024,683	5,489,596	5,623,057
Travel	145	118,644	120,644
Operating Expenses	4,451,907	4,428,838	7,274,850
Capital Outlay	77,380	64,000	64,000
Department Revenues	2,988,786	1,516,705	1,584,683
Total	<u>25,625,016</u>	<u>25,523,325</u>	<u>28,714,765</u>

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Total - Institutional Support (45):			
Salaries - Administrative	3,810,970	3,842,619	3,793,524
Salaries - Academic	8,325	6,500	6,500
Salaries - Supporting	2,629,767	2,894,321	2,911,892
Salaries - Students	33,596	146,793	232,593
Salaries - Professional	6,599,457	7,015,309	7,103,022
Employee Benefits	5,024,683	5,489,596	5,623,057
Travel	145	118,644	120,644
Operating Expense	4,451,907	4,428,838	7,274,850
Capital Outlay	77,380	64,000	64,000
Department Revenues	2,988,786	1,516,705	1,584,683
Total	<u>25,625,016</u>	<u>25,523,325</u>	<u>28,714,765</u>
Physical Plant (50)			
Physical Plant (500)			
Campus Planning (20300)			
Salaries - Administrative	144,494	200,572	204,411
Salaries - Supporting	43,090	43,437	44,516
Salaries - Professional	471,155	551,693	564,047
Employee Benefits	221,580	206,566	221,566
Travel	6	2,654	2,654
Operating Expenses	31,956	50,000	64,156
Department Revenues	591	0	0
Total - Campus Planning (20300):	<u>912,872</u>	<u>1,054,922</u>	<u>1,101,350</u>

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Event Coordination Custodial (20430)			
Salaries - Supporting	30,661	30,060	30,810
Employee Benefits	9,197	9,800	9,800
Total - Event Coordination Custodial (20430):	<u>39,858</u>	<u>39,860</u>	<u>40,610</u>
Murphy Ctr Custodial (20460)			
Operating Expenses	238,120	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>238,120</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)			
Salaries - Administrative	122,405	111,494	111,494
Salaries - Supporting	1,969,109	2,093,972	2,162,770
Salaries - Students	73,336	241,382	241,382
Salaries - Professional	246,217	282,717	356,416
Employee Benefits	923,783	959,229	953,608
Travel	27,167	20,000	19,718
Operating Expenses	416,277	266,782	418,296
Capital Outlay	0	23,000	23,000
Department Revenues	33,350	0	0
Total - University Police (21010):	<u>3,811,644</u>	<u>3,998,576</u>	<u>4,286,684</u>
University Police Credit Applied (21011)			
Department Revenues	-63,096	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-63,096</u>	<u>-35,400</u>	<u>-35,400</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Police Services (21020)			
Operating Expenses	0	8,600	18,600
Department Revenues	15,090	0	0
Total - Police Services (21020):	<u>15,090</u>	<u>8,600</u>	<u>18,600</u>
Warehouse Services (21115)			
Salaries - Supporting	87,502	86,185	88,421
Employee Benefits	43,560	42,296	42,296
Operating Expenses	315,006	407,958	407,958
Department Revenues	209	0	0
Total - Warehouse Services (21115):	<u>446,277</u>	<u>536,439</u>	<u>538,675</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-363,929	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-363,929</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)			
Operating Expenses	89,076	84,834	84,834
Total - Storage Facility (21120):	<u>89,076</u>	<u>84,834</u>	<u>84,834</u>
Receiving and Moving Services (21130)			
Salaries - Supporting	150,908	147,155	150,289
Salaries - Professional	56,829	56,312	57,735
Employee Benefits	89,940	94,312	94,312
Travel	4	0	0
Operating Expenses	21,170	30,545	30,545
Capital Outlay	0	0	7,000
Department Revenues	-9,015	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>309,836</u>	<u>316,324</u>	<u>327,881</u>

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Facilities Services Admin (27000)			
Salaries - Administrative	149,240	147,803	151,686
Salaries - Supporting	195,391	250,570	255,117
Salaries - Students	0	14,500	14,500
Salaries - Professional	369,104	380,158	328,618
Employee Benefits	334,016	335,196	335,196
Travel	6	10,000	10,000
Operating Expenses	50,367	89,857	103,322
Department Revenues	2,165	0	0
Total - Facilities Services Admin (27000):	1,100,289	1,228,084	1,198,439
Tfr Plant Cost - Admin (27004)			
Department Revenues	-578,838	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-578,838	-730,000	-730,000
Facilities Dev Fund (27005)			
Operating Expenses	32,700	70,000	70,000
Total - Facilities Dev Fund (27005):	32,700	70,000	70,000
Capital Construction Admin (27010)			
Salaries - Supporting	7,979	44,124	45,016
Salaries - Professional	310,720	307,753	315,770
Employee Benefits	99,357	119,602	119,602
Travel	7	7,000	7,000
Operating Expenses	2,022	9,628	9,628
Department Revenues	59	0	0
Total - Capital Construction Admin (27010):	420,144	488,107	497,016

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Foundation Reception House (27015)			
Operating Expenses	1,724	10,000	55,000
Total - Foundation Reception House (27015):	<u>1,724</u>	<u>10,000</u>	<u>55,000</u>
Building Services (27020)			
Salaries - Supporting	490,442	663,836	674,699
Salaries - Students	9,400	40,000	40,000
Salaries - Professional	196,381	194,483	199,613
Employee Benefits	300,685	311,102	311,102
Travel	340	3,200	3,200
Operating Expenses	684,280	635,810	635,810
Capital Outlay	1,200	0	0
Department Revenues	11,077	0	0
Total - Building Services (27020):	<u>1,693,805</u>	<u>1,848,431</u>	<u>1,864,424</u>
Building Services Credit Appl (27021)			
Operating Expenses	-419,893	-664,251	-664,251
Department Revenues	-49,511	-45,424	-45,424
Total - Building Services Credit Appl (27021):	<u>-469,404</u>	<u>-709,675</u>	<u>-709,675</u>
Campus School Priority Maintenance (27025)			
Operating Expenses	0	15,000	30,661
Total - Campus School Priority Maintenance (27025):	<u>0</u>	<u>15,000</u>	<u>30,661</u>

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Engineering Services (27031)			
Salaries - Supporting	180,734	171,400	175,360
Salaries - Professional	264,246	275,370	341,772
Employee Benefits	155,423	164,000	164,000
Travel	259	5,000	5,000
Operating Expenses	283,562	287,535	300,561
Department Revenues	1,336	0	0
Total - Engineering Services (27031):	885,560	903,305	986,693
Engineering Services Cr Applied (27032)			
Operating Expenses	-247,545	-300,000	-300,000
Department Revenues	-60,997	0	0
Total - Engineering Services Cr Applied (27032):	-308,542	-300,000	-300,000
Trash Removal (27035)			
Salaries - Supporting	47,867	41,102	41,102
Employee Benefits	23,583	30,900	30,900
Operating Expenses	99,643	124,686	124,686
Department Revenues	11,229	0	0
Total - Trash Removal (27035):	182,322	196,688	196,688
Custodial Services (27050)			
Salaries - Supporting	488,273	510,178	520,642
Employee Benefits	227,694	273,014	273,014
Travel	82	3,200	3,200
Operating Expenses	2,974,244	3,479,327	3,479,327
Department Revenues	4,010	0	0
Total - Custodial Services (27050):	3,694,303	4,265,719	4,276,183

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Custodial Services Credit Appl (27051)			
Operating Expenses	-928,506	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>-928,506</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)			
Operating Expenses	8,997,214	11,701,548	10,701,548
Total - Utilities (27065):	<u>8,997,214</u>	<u>11,701,548</u>	<u>10,701,548</u>
Energy Services (27070)			
Salaries - Supporting	793,120	970,437	984,798
Salaries - Professional	188,239	173,539	177,734
Employee Benefits	427,001	448,598	448,598
Travel	12	4,800	4,800
Operating Expenses	2,431,728	2,474,910	2,559,134
Department Revenues	11,469	0	0
Total - Energy Services (27070):	<u>3,851,569</u>	<u>4,072,284</u>	<u>4,175,064</u>
Energy Services Credit Appl (27071)			
Operating Expenses	-662,906	-600,000	-600,000
Department Revenues	-16,963	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	<u>-679,869</u>	<u>-648,776</u>	<u>-648,776</u>

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Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	25,726	32,122	32,774
Salaries - Professional	49,717	123,839	125,088
Employee Benefits	33,776	35,397	35,397
Travel	6	1,000	1,000
Operating Expenses	3,319	20,025	20,025
Total - Ctr for Energy Conserv and Effic (27075):	112,544	212,383	214,284
Green Power Utilities (27079)			
Operating Expenses	22,500	50,000	50,000
Total - Green Power Utilities (27079):	22,500	50,000	50,000
Transfer Utilities (27084)			
Department Revenues	-2,846,871	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	-2,846,871	-4,000,000	-4,000,000
Ground & Greenhouse Services (27085)			
Salaries - Supporting	710,885	676,595	691,439
Salaries - Students	9,640	44,000	44,000
Salaries - Professional	62,743	62,156	63,746
Employee Benefits	358,933	362,620	362,620
Travel	2,157	2,500	2,500
Operating Expenses	391,261	567,516	567,516
Capital Outlay	14,339	0	0
Department Revenues	57,014	0	0
Total - Ground & Greenhouse Services (27085):	1,606,972	1,715,387	1,731,821

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Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-114,021	-175,000	-175,000
Department Revenues	-24,190	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	-138,211	-175,000	-175,000
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-510,006	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	-510,006	-480,000	-480,000
Construction/Renovation Services (27095)			
Salaries - Supporting	67,441	80,711	81,611
Salaries - Students	18,589	23,000	23,000
Salaries - Professional	194,066	231,321	236,251
Employee Benefits	103,042	108,907	143,907
Travel	59	5,000	5,000
Operating Expenses	1,688,146	2,224,084	2,358,190
Capital Outlay	11,762	0	79,762
Department Revenues	1,244	0	0
Total - Construction/Renovation Services (27095):	2,084,349	2,673,023	2,927,721
Construction Renovations Credit App (27097)			
Operating Expenses	-1,914,715	-2,500,000	-2,500,000
Department Revenues	-7,863	0	0
Total - Construction Renovations Credit App (27097):	-1,922,578	-2,500,000	-2,500,000

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Fire and Life Safety (27100)			
Salaries - Supporting	65,099	72,525	73,275
Salaries - Students	0	5,100	5,100
Salaries - Professional	78,557	148,477	82,539
Employee Benefits	59,436	73,988	73,988
Travel	381	3,000	3,000
Operating Expenses	430,443	449,234	449,234
Department Revenues	1,058	0	0
Total - Fire and Life Safety (27100):	634,974	752,324	687,136
Fire and Life Safety Credit Applied (27101)			
Operating Expenses	-47,552	-100,000	-100,000
Total - Fire and Life Safety Credit Applied (27101):	-47,552	-100,000	-100,000
Science Facilities (27110)			
Operating Expenses	644,316	675,000	675,000
Department Revenues	445	0	0
Total - Science Facilities (27110):	644,761	675,000	675,000
Civil Environmental Engineering (27120)			
Salaries - Supporting	121,473	119,290	122,361
Salaries - Professional	128,497	127,258	130,606
Employee Benefits	123,490	132,000	154,000
Travel	703	4,000	4,000
Operating Expenses	244,039	441,863	441,863
Department Revenues	2,132	0	0
Total - Civil Environmental Engineering (27120):	620,334	824,411	852,830

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Civil Envir Engineering-Credit Appl (27121)			
Operating Expenses	-89,806	0	0
Department Revenues	0	-326,950	-326,950
Total - Civil Envir Engineering-Credit Appl (27121):	-89,806	-326,950	-326,950
Industrial Hygiene & Lab Safety (27130)			
Salaries - Professional	164,861	175,423	178,471
Employee Benefits	74,830	85,840	85,840
Travel	237	3,000	3,000
Operating Expenses	24,735	56,936	56,936
Department Revenues	675	0	0
Total - Industrial Hygiene & Lab Safety (27130):	265,338	321,199	324,247
Industrial Hyg & Lab Safety-Credit (27131)			
Operating Expenses	-36,809	0	0
Department Revenues	0	-18,983	-18,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	-36,809	-18,983	-18,983
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	209,403
Department Revenues	71,632	0	0
Total - Sustainable Campus Initiatives (50142):	71,632	0	209,403

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Claims Commission Allocation (70000) Department Revenues	61,368	46,000	76,800
Total - Claims Commission Allocation (70000):	<u>61,368</u>	<u>46,000</u>	<u>76,800</u>
Campus Mail Allocation (70100) Department Revenues	0	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110) Department Revenues	-161,514	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-161,514</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115) Employee Benefits	1,880	225,168	207,098
Total - OPEB Allocation (70115):	<u>1,880</u>	<u>225,168</u>	<u>207,098</u>
Motor Pool Allocation (70120) Department Revenues	45,129	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>45,129</u>	<u>17,936</u>	<u>17,936</u>

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Other Budget Pool (70140)			
Salaries - Administrative	0	11,400	0
Salaries - Supporting	0	141,070	0
Salaries - Professional	0	74,910	0
Employee Benefits	0	51,160	0
Operating Expenses	0	-3,091	38,106
Total - Other Budget Pool (70140):	0	275,449	38,106
Non Recurring (70150)			
Salaries - Supporting	-6,343	0	0
Employee Benefits	-1,930	0	0
Total - Non Recurring (70150):	-8,273	0	0
ITD Computer Allocation (70187)			
Department Revenues	79,727	91,468	99,511
Total - ITD Computer Allocation (70187):	79,727	91,468	99,511
Campus Recreation Allocation (70195)			
Employee Benefits	13,641	10,250	10,250
Total - Campus Recreation Allocation (70195):	13,641	10,250	10,250
Property Insurance (70320)			
Operating Expenses	1,027,400	1,004,400	1,454,700
Total - Property Insurance (70320):	1,027,400	1,004,400	1,454,700

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Total - Physical Plant (500):			
Salaries - Administrative	416,139	471,269	467,591
Salaries - Supporting	5,469,357	6,174,769	6,175,000
Salaries - Students	110,965	367,982	367,982
Salaries - Professional	2,781,332	3,165,409	3,158,406
Employee Benefits	3,622,917	4,079,945	4,077,094
Travel	31,426	74,354	74,072
Operating Expenses	16,319,566	19,784,329	19,966,381
Capital Outlay	27,301	23,000	109,762
Department Revenues	-3,917,855	-5,714,844	-5,676,001
Total	<u>24,861,148</u>	<u>28,426,213</u>	<u>28,720,287</u>
Total - Physical Plant (50):			
Salaries - Administrative	416,139	471,269	467,591
Salaries - Supporting	5,469,357	6,174,769	6,175,000
Salaries - Students	110,965	367,982	367,982
Salaries - Professional	2,781,332	3,165,409	3,158,406
Employee Benefits	3,622,917	4,079,945	4,077,094
Travel	31,426	74,354	74,072
Operating Expense	16,319,566	19,784,329	19,966,381
Capital Outlay	27,301	23,000	109,762
Department Revenues	-3,917,855	-5,714,844	-5,676,001
Total	<u>24,861,148</u>	<u>28,426,213</u>	<u>28,720,287</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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Education Abroad Scholarship (12402) Operating Expenses	37,900	246,261	923,373
Total - Education Abroad Scholarship (12402):	<u>37,900</u>	<u>246,261</u>	<u>923,373</u>
Music Scholarships (16601) Operating Expenses	467,115	519,000	618,749
Total - Music Scholarships (16601):	<u>467,115</u>	<u>519,000</u>	<u>618,749</u>
MT Engage Scholarships (17583) Operating Expenses	73,500	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>73,500</u>	<u>39,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	22,500	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>22,500</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	37,801	0	34,483
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>37,801</u>	<u>0</u>	<u>34,483</u>

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Honors Scholarships (19501)			
Operating Expenses	31,125	33,000	33,000
Total - Honors Scholarships (19501):	<u>31,125</u>	<u>33,000</u>	<u>33,000</u>
Study Abroad Assistance (51032)			
Operating Expenses	64,339	15,000	30,519
Total - Study Abroad Assistance (51032):	<u>64,339</u>	<u>15,000</u>	<u>30,519</u>
Global Access Scholarships (51035)			
Operating Expenses	1,497,778	1,902,000	1,902,000
Total - Global Access Scholarships (51035):	<u>1,497,778</u>	<u>1,902,000</u>	<u>1,902,000</u>
MTSU Signature Programs (51037)			
Operating Expenses	1,418	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>1,418</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062)			
Operating Expenses	116,723	1,200,000	3,310,374
Total - MTSU Meharry Medical Program (52062):	<u>116,723</u>	<u>1,200,000</u>	<u>3,310,374</u>

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Girls State (52070)			
Operating Expenses	0	5,000	5,000
Total - Girls State (52070):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
ROTC Scholarships (52085)			
Operating Expenses	43,546	43,700	43,700
Total - ROTC Scholarships (52085):	<u>43,546</u>	<u>43,700</u>	<u>43,700</u>
Transfer Scholarships (52090)			
Operating Expenses	2,481,124	1,052,282	1,052,282
Total - Transfer Scholarships (52090):	<u>2,481,124</u>	<u>1,052,282</u>	<u>1,052,282</u>
Enrichment Scholarship (52095)			
Operating Expenses	228,740	353,520	454,020
Total - Enrichment Scholarship (52095):	<u>228,740</u>	<u>353,520</u>	<u>454,020</u>
Vision Scholarship (52097)			
Operating Expenses	7,440	6,000	6,000
Total - Vision Scholarship (52097):	<u>7,440</u>	<u>6,000</u>	<u>6,000</u>

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National Merit Scholarships (52100) Operating Expenses	30,000	60,000	60,000
Total - National Merit Scholarships (52100):	<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
Presidential Scholarship (52105) Operating Expenses	5,719,565	2,380,600	1,880,600
Total - Presidential Scholarship (52105):	<u>5,719,565</u>	<u>2,380,600</u>	<u>1,880,600</u>
Chancellor Scholarship (52110) Operating Expenses	2,861,735	850,000	1,350,000
Total - Chancellor Scholarship (52110):	<u>2,861,735</u>	<u>850,000</u>	<u>1,350,000</u>
Provost Scholarship (52115) Operating Expenses	241,000	704,000	704,000
Total - Provost Scholarship (52115):	<u>241,000</u>	<u>704,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	15,148	25,000	47,811
Total - Unrestricted Scholarships (52127):	<u>15,148</u>	<u>25,000</u>	<u>47,811</u>

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Buchanan Fellows (52141)			
Operating Expenses	892,191	836,900	838,300
Total - Buchanan Fellows (52141):	<u>892,191</u>	<u>836,900</u>	<u>838,300</u>
Grad Incentive Scholarship (52150)			
Operating Expenses	154,082	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>154,082</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170)			
Operating Expenses	0	20,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Music Out of State AP Schol (52175)			
Operating Expenses	319,244	0	75,000
Total - Music Out of State AP Schol (52175):	<u>319,244</u>	<u>0</u>	<u>75,000</u>
Honors College Out of State Schol (52180)			
Operating Expenses	49,574	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>49,574</u>	<u>22,740</u>	<u>22,740</u>

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DEG Starting Line Scholarships (52185) Operating Expenses	360,441	28,400	28,400
Total - DEG Starting Line Scholarships (52185):	<u>360,441</u>	<u>28,400</u>	<u>28,400</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	-706	155,000	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>-706</u>	<u>155,000</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	415,529	950,000	950,000
Total - Hope Supplemental Scholarships (52195):	<u>415,529</u>	<u>950,000</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	432,897	500,000	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>432,897</u>	<u>500,000</u>	<u>500,000</u>
Future Alumni Scholarships (52205) Operating Expenses	59,500	1,027,240	977,240
Total - Future Alumni Scholarships (52205):	<u>59,500</u>	<u>1,027,240</u>	<u>977,240</u>

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Lightning Scholarships (52210)			
Operating Expenses	103,500	1,215,000	1,190,000
Total - Lightning Scholarships (52210):	<u>103,500</u>	<u>1,215,000</u>	<u>1,190,000</u>
Blue Raider Scholarships (52220)			
Operating Expenses	407,000	1,215,000	1,250,000
Total - Blue Raider Scholarships (52220):	<u>407,000</u>	<u>1,215,000</u>	<u>1,250,000</u>
Study Abroad COVID 19 Scholarships (52225)			
Operating Expenses	1,134	0	0
Total - Study Abroad COVID 19 Scholarships (52225):	<u>1,134</u>	<u>0</u>	<u>0</u>
Finish Faster PLA Scholarship (52230)			
Operating Expenses	600	0	24,000
Total - Finish Faster PLA Scholarship (52230):	<u>600</u>	<u>0</u>	<u>24,000</u>
Academic Service (52401)			
Operating Expenses	1,190,780	1,518,029	1,518,029
Total - Academic Service (52401):	<u>1,190,780</u>	<u>1,518,029</u>	<u>1,518,029</u>

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Athletic Director (60010)			
Operating Expenses	11,352	7,120	7,120
Total - Athletic Director (60010):	<u>11,352</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100)			
Operating Expenses	38,374	7,548	7,548
Total - Athletic Trainer (60100):	<u>38,374</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110)			
Operating Expenses	47,749	96,900	96,900
Total - Athletic Video Production (60110):	<u>47,749</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400)			
Operating Expenses	3,455,766	2,960,262	2,960,262
Total - Football Regular Season (61400):	<u>3,455,766</u>	<u>2,960,262</u>	<u>2,960,262</u>
Mens Basketball (61500)			
Operating Expenses	551,139	539,882	539,882
Total - Mens Basketball (61500):	<u>551,139</u>	<u>539,882</u>	<u>539,882</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Baseball (61600)			
Operating Expenses	424,155	391,039	391,039
Total - Baseball (61600):	<u>424,155</u>	<u>391,039</u>	<u>391,039</u>
Mens Golf (61700)			
Operating Expenses	143,469	142,484	142,484
Total - Mens Golf (61700):	<u>143,469</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)			
Operating Expenses	280,880	248,282	248,282
Total - Mens Tennis (61800):	<u>280,880</u>	<u>248,282</u>	<u>248,282</u>
Mens Track (61900)			
Operating Expenses	393,555	579,796	579,796
Total - Mens Track (61900):	<u>393,555</u>	<u>579,796</u>	<u>579,796</u>
Womens Basketball (63400)			
Operating Expenses	442,095	538,964	538,964
Total - Womens Basketball (63400):	<u>442,095</u>	<u>538,964</u>	<u>538,964</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Womens Tennis (63500)			
Operating Expenses	335,209	388,032	388,032
Total - Womens Tennis (63500):	<u>335,209</u>	<u>388,032</u>	<u>388,032</u>
Womens Volleyball (63600)			
Operating Expenses	475,131	479,922	479,922
Total - Womens Volleyball (63600):	<u>475,131</u>	<u>479,922</u>	<u>479,922</u>
Womens Track (63700)			
Operating Expenses	651,371	779,613	779,613
Total - Womens Track (63700):	<u>651,371</u>	<u>779,613</u>	<u>779,613</u>
Womens Softball (63800)			
Operating Expenses	480,657	485,102	485,102
Total - Womens Softball (63800):	<u>480,657</u>	<u>485,102</u>	<u>485,102</u>
Womens Soccer (63900)			
Operating Expenses	456,687	544,068	544,068
Total - Womens Soccer (63900):	<u>456,687</u>	<u>544,068</u>	<u>544,068</u>

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Womens Golf (64000)			
Operating Expenses	152,912	167,710	167,710
Total - Womens Golf (64000):	<u>152,912</u>	<u>167,710</u>	<u>167,710</u>
Diversity Scholarships (70165)			
Operating Expenses	49,886	500,900	500,900
Total - Diversity Scholarships (70165):	<u>49,886</u>	<u>500,900</u>	<u>500,900</u>
Grant Match Scholars (70350)			
Operating Expenses	17,610	204,300	204,300
Total - Grant Match Scholars (70350):	<u>17,610</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370)			
Operating Expenses	300,310	170,000	170,000
Total - TBR UT Employ Remission (70370):	<u>300,310</u>	<u>170,000</u>	<u>170,000</u>
TN Employee Remission (70380)			
Operating Expenses	967,501	585,000	585,000
Total - TN Employee Remission (70380):	<u>967,501</u>	<u>585,000</u>	<u>585,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Teachers Dependent Discounts (70390)			
Operating Expenses	1,723,738	1,575,000	1,575,000
Total - Teachers Dependent Discounts (70390):	<u>1,723,738</u>	<u>1,575,000</u>	<u>1,575,000</u>
Vets Depend Post Second Educ Assist (70395)			
Operating Expenses	9,424	0	0
Total - Vets Depend Post Second Educ Assist (70395):	<u>9,424</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400)			
Operating Expenses	567,478	710,000	715,900
Total - State Employee Dependent Discts (70400):	<u>567,478</u>	<u>710,000</u>	<u>715,900</u>
Retired State Emp Discounts (70410)			
Operating Expenses	71,723	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>71,723</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415)			
Operating Expenses	560,611	445,000	445,000
Total - Senior Adults and Disabled Discount (70415):	<u>560,611</u>	<u>445,000</u>	<u>445,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
ELS Contract (70435) Operating Expenses	105,494	175,000	175,000
Total - ELS Contract (70435):	<u>105,494</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440) Operating Expenses	0	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550): Operating Expenses	31,078,539	30,469,476	33,596,324
Total	<u>31,078,539</u>	<u>30,469,476</u>	<u>33,596,324</u>
Total - Scholarships and Fellowships (55): Operating Expense	31,078,539	30,469,476	33,596,324
Total	<u>31,078,539</u>	<u>30,469,476</u>	<u>33,596,324</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total Education and General			
Salaries - Administrative	10,444,476	10,660,838	10,510,383
Salaries - Academic	97,142,974	97,773,375	99,000,929
Salaries - Supporting	19,449,470	19,894,114	19,984,312
Salaries - Students	2,714,458	3,357,180	3,696,998
Salaries - Professional	39,882,884	42,135,564	42,015,112
Employee Benefits	58,950,507	64,255,966	65,121,219
Travel	1,624,042	4,468,294	5,234,256
Operating Expense	82,953,036	87,740,315	124,619,334
Capital Outlay	1,941,382	3,654,364	3,963,670
Department Revenues	-1,851,416	-6,375,167	-6,454,148
Total	<u>313,251,813</u>	<u>327,564,843</u>	<u>367,692,065</u>

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	Actual 2020-21	July 2021-22	October 2021-22
E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	6,753,968	6,999,466	6,999,466
Total E & G Mandatory Transfers:	6,753,968	6,999,466	6,999,466
Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,485,392	2,131,000	2,555,751
Transfers to Renew and Replace	6,530,583	2,021,700	2,221,700
Transfers to Retirement of Debt	2,125,182	1,849,934	1,849,934
Transfers from Renew and Replace	-2,349,206	-1,777,050	-1,777,050
Transfers from Restricted	-56,805	0	0
Transfers from Loan Funds	-85,945	0	0
Total E & G Non-Mandatory Transfers:	10,649,201	4,225,584	4,850,335
Total E & G Transfers	17,403,169	11,225,050	11,849,801

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	Actual 2020-21	July 2021-22	October 2021-22
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	10,444,476	10,660,838	10,510,383
Salaries - Academic	97,142,974	97,773,375	99,000,929
Salaries - Supporting	19,449,470	19,894,114	19,984,312
Salaries - Students	2,714,458	3,357,180	3,696,998
Salaries - Professional	39,882,884	42,135,564	42,015,112
Employee Benefits	58,950,507	64,255,966	65,121,219
Travel	1,624,042	4,468,294	5,234,256
Operating Expense	82,953,036	87,740,315	124,619,334
Capital Outlay	1,941,382	3,654,364	3,963,670
Department Revenues	-1,851,416	-6,375,167	-6,454,148
E & G Transfers	17,403,169	11,225,050	11,849,801
Total	<u>330,654,982</u>	<u>338,789,893</u>	<u>379,541,866</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	25,000	30,000
Department Revenues	34,242	0	0
Total - Residential and Commercial Rentals (20220):	<u>34,242</u>	<u>25,000</u>	<u>30,000</u>
TN Miller Coliseum (20600)			
Salaries - Supporting	38,001	35,945	36,009
Salaries - Professional	0	14,876	15,626
Employee Benefits	21,846	20,461	20,461
Travel	0	3,500	3,500
Operating Expenses	191,476	253,682	253,682
Department Revenues	50	0	0
Total - TN Miller Coliseum (20600):	<u>251,373</u>	<u>328,464</u>	<u>329,278</u>
TMC Concessions (20605)			
Operating Expenses	128	60,000	60,000
Total - TMC Concessions (20605):	<u>128</u>	<u>60,000</u>	<u>60,000</u>
Parking Services (20700)			
Salaries - Supporting	263,184	295,489	296,728
Salaries - Students	21,499	30,000	30,000
Salaries - Professional	122,525	123,863	124,068
Employee Benefits	217,012	215,943	215,943
Travel	0	2,500	2,500
Operating Expenses	273,117	293,140	292,300
Capital Outlay	0	50,000	50,000
Department Revenues	-44,323	0	0
Total - Parking Services (20700):	<u>853,014</u>	<u>1,010,935</u>	<u>1,011,539</u>

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Shuttle Bus Service (20710)			
Salaries - Supporting	323,654	257,970	263,812
Salaries - Students	18,437	0	0
Employee Benefits	131,406	273,398	273,398
Operating Expenses	123,521	143,694	143,694
Capital Outlay	287,401	0	0
Department Revenues	-8,054	-10,000	-10,000
Total - Shuttle Bus Service (20710):	876,365	665,062	670,904
Post Office (21200)			
Salaries - Supporting	214,342	208,259	216,170
Salaries - Professional	58,265	59,243	59,340
Employee Benefits	126,855	152,138	152,138
Operating Expenses	37,261	36,945	38,143
Department Revenues	4,210	0	0
Total - Post Office (21200):	440,933	456,585	465,791
Bookstore (21210)			
Operating Expenses	4,968	5,000	5,000
Total - Bookstore (21210):	4,968	5,000	5,000
Food Service (21220)			
Operating Expenses	122,589	100,000	100,000
Department Revenues	200	0	0
Total - Food Service (21220):	122,789	100,000	100,000

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Vending (21230)			
Operating Expenses	0	1,130	1,130
Total - Vending (21230):	<u>0</u>	<u>1,130</u>	<u>1,130</u>
Auxiliary OPEB (21250)			
Employee Benefits	-147,842	0	0
Total - Auxiliary OPEB (21250):	<u>-147,842</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)			
Operating Expenses	-35	1,200	1,200
Total - Student Long Distance Service (40400):	<u>-35</u>	<u>1,200</u>	<u>1,200</u>
Student Recreation Center (50405)			
Salaries - Supporting	152,281	126,311	127,518
Salaries - Students	7,741	14,000	11,331
Salaries - Professional	456,478	464,714	468,606
Employee Benefits	272,383	292,240	292,240
Operating Expenses	132,785	280,146	278,195
Department Revenues	2,277	0	0
Total - Student Recreation Center (50405):	<u>1,023,945</u>	<u>1,177,411</u>	<u>1,177,890</u>
Student Rec Aquatics (50410)			
Salaries - Supporting	2,988	2,500	17,000
Salaries - Students	17,223	35,000	96,000
Employee Benefits	515	4,372	4,372
Operating Expenses	19,044	15,000	15,000
Total - Student Rec Aquatics (50410):	<u>39,770</u>	<u>56,872</u>	<u>132,372</u>

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Student Rec Facility (50415)			
Salaries - Supporting	1,865	1,000	1,000
Salaries - Students	108,392	89,000	175,000
Employee Benefits	1,757	2,494	2,494
Travel	0	0	2,000
Operating Expenses	15,962	17,000	17,000
Department Revenues	-100	0	0
Total - Student Rec Facility (50415):	127,876	109,494	197,494
Student Rec Fitness (50420)			
Salaries - Supporting	13,949	13,341	20,341
Salaries - Students	7,914	27,300	28,000
Salaries - Professional	0	735	735
Employee Benefits	2,886	3,545	3,545
Travel	0	0	2,000
Operating Expenses	1,961	2,000	2,000
Department Revenues	-1,230	0	0
Total - Student Rec Fitness (50420):	25,480	46,921	56,621
Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	0	4,000	0
Salaries - Students	21,112	16,000	30,000
Employee Benefits	163	996	996
Operating Expenses	14,639	5,500	23,100
Total - Student Rec Outdoor Pursuits (50430):	35,914	26,496	54,096

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Student Rec Intramurals (50435)			
Salaries - Students	15,178	16,000	46,000
Employee Benefits	5	830	830
Operating Expenses	7,972	3,800	3,800
Total - Student Rec Intramurals (50435):	23,155	20,630	50,630
Recreation Sport Clubs (50440)			
Salaries - Supporting	0	10,600	10,000
Salaries - Students	0	7,600	16,500
Employee Benefits	0	2,192	2,192
Operating Expenses	86	6,000	8,800
Total - Recreation Sport Clubs (50440):	86	26,392	37,492
Recreation Marketing (50445)			
Salaries - Supporting	0	13,000	9,500
Salaries - Students	2,979	6,000	23,600
Employee Benefits	2,057	820	820
Operating Expenses	188	5,500	5,500
Total - Recreation Marketing (50445):	5,224	25,320	39,420
Student Rec Spirit Program (50450)			
Salaries - Students	0	1,000	1,000
Operating Expenses	12,139	10,000	10,000
Total - Student Rec Spirit Program (50450):	12,139	11,000	11,000

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Student Health Services (50505)			
Salaries - Supporting	226,962	224,578	214,207
Salaries - Students	22,725	29,000	29,000
Salaries - Professional	1,618,016	1,531,071	1,409,385
Employee Benefits	596,754	645,670	645,670
Travel	395	20,000	20,000
Operating Expenses	313,016	321,941	330,357
Department Revenues	2,180	0	0
Total - Student Health Services (50505):	2,780,048	2,772,260	2,648,619
Pharmacy Services (50510)			
Operating Expenses	167,172	135,000	261,000
Department Revenues	726	0	0
Total - Pharmacy Services (50510):	167,898	135,000	261,000
Health Promotions (50512)			
Operating Expenses	3,271	0	0
Total - Health Promotions (50512):	3,271	0	0
Housing Administration (51160)			
Salaries - Supporting	130,585	143,339	143,988
Salaries - Students	0	2,500	2,500
Salaries - Professional	744,554	769,724	772,476
Employee Benefits	364,347	330,228	330,228
Travel	350	5,000	10,000
Operating Expenses	228,565	298,856	282,504
Capital Outlay	0	5,000	5,000
Department Revenues	3,314	0	0
Total - Housing Administration (51160):	1,471,715	1,554,647	1,546,696

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Housing Operations (51170)			
Salaries - Supporting	0	2,500	2,500
Salaries - Students	0	5,000	3,000
Employee Benefits	0	1,500	1,500
Operating Expenses	9,406	12,000	12,000
Department Revenues	935	0	0
Total - Housing Operations (51170):	<u>10,341</u>	<u>21,000</u>	<u>19,000</u>
Residential Life (51180)			
Salaries - Students	548,722	842,550	900,000
Employee Benefits	4,153	9,000	9,000
Travel	0	1,000	1,000
Operating Expenses	0	4,000	4,000
Total - Residential Life (51180):	<u>552,875</u>	<u>856,550</u>	<u>914,000</u>
Housing Facilities (51190)			
Salaries - Supporting	243,366	272,783	279,106
Salaries - Students	3,821	40,000	40,000
Employee Benefits	101,655	146,390	146,390
Travel	235	8,500	8,500
Operating Expenses	117,348	249,347	249,347
Department Revenues	4,935	0	0
Total - Housing Facilities (51190):	<u>471,360</u>	<u>717,020</u>	<u>723,343</u>

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Housing Computer Operations (51200)			
Operating Expenses	2,314	35,000	35,000
Department Revenues	-303	0	0
Total - Housing Computer Operations (51200):	<u>2,011</u>	<u>35,000</u>	<u>35,000</u>
Residence Hall Programs (51210)			
Travel	600	0	0
Operating Expenses	9,967	25,000	25,000
Department Revenues	43	0	0
Total - Residence Hall Programs (51210):	<u>10,610</u>	<u>25,000</u>	<u>25,000</u>
Conferences Workshop (51220)			
Salaries - Supporting	0	17,000	17,000
Salaries - Students	3,343	25,000	20,000
Employee Benefits	199	2,500	2,500
Operating Expenses	3,242	15,000	15,000
Department Revenues	741	0	0
Total - Conferences Workshop (51220):	<u>7,525</u>	<u>59,500</u>	<u>54,500</u>
Other Dorm (51230)			
Operating Expenses	0	25,000	10,000
Total - Other Dorm (51230):	<u>0</u>	<u>25,000</u>	<u>10,000</u>

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Dorm Custodial (51240)			
Salaries - Supporting	473,185	500,897	563,575
Salaries - Students	0	1,500	1,500
Employee Benefits	213,065	288,316	288,316
Operating Expenses	62,577	121,695	121,695
Department Revenues	19,207	0	0
Total - Dorm Custodial (51240):	<u>768,034</u>	<u>912,408</u>	<u>975,086</u>
Dorm Overflow to Fam Housing (51250)			
Operating Expenses	5,544	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>5,544</u>	<u>10,000</u>	<u>10,000</u>
Abernathy Hall (51260)			
Operating Expenses	105	0	0
Total - Abernathy Hall (51260):	<u>105</u>	<u>0</u>	<u>0</u>
Beasley Hall (51270)			
Operating Expenses	25,809	111,327	111,327
Department Revenues	50,547	0	0
Total - Beasley Hall (51270):	<u>76,356</u>	<u>111,327</u>	<u>111,327</u>
Corlew Hall (51290)			
Operating Expenses	50,771	400,166	400,166
Department Revenues	192,153	0	0
Total - Corlew Hall (51290):	<u>242,924</u>	<u>400,166</u>	<u>400,166</u>

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Cummings Hall (51300)			
Operating Expenses	66,413	404,026	404,026
Department Revenues	213,827	0	0
Total - Cummings Hall (51300):	<u>280,240</u>	<u>404,026</u>	<u>404,026</u>
Deere Hall (51310)			
Operating Expenses	34,931	179,475	179,475
Department Revenues	85,650	0	0
Total - Deere Hall (51310):	<u>120,581</u>	<u>179,475</u>	<u>179,475</u>
Gracy Hall (51350)			
Operating Expenses	22,441	100,253	100,253
Department Revenues	47,143	0	0
Total - Gracy Hall (51350):	<u>69,584</u>	<u>100,253</u>	<u>100,253</u>
Judd Hall (51360)			
Operating Expenses	26,323	129,370	129,370
Department Revenues	43,050	0	0
Total - Judd Hall (51360):	<u>69,373</u>	<u>129,370</u>	<u>129,370</u>
Lyon Hall (51370)			
Operating Expenses	29,996	87,513	87,513
Department Revenues	42,888	0	0
Total - Lyon Hall (51370):	<u>72,884</u>	<u>87,513</u>	<u>87,513</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Mary Hall (51380)			
Operating Expenses	13,380	81,883	81,883
Department Revenues	26,225	0	0
Total - Mary Hall (51380):	39,605	81,883	81,883
McHenry Hall (51390)			
Operating Expenses	15,905	90,303	90,303
Department Revenues	43,105	0	0
Total - McHenry Hall (51390):	59,010	90,303	90,303
Monohan Hall (51400)			
Operating Expenses	27,882	153,588	153,588
Department Revenues	67,287	0	0
Total - Monohan Hall (51400):	95,169	153,588	153,588
Nicks Hall (51410)			
Operating Expenses	14,253	170,066	170,066
Department Revenues	77,349	0	0
Total - Nicks Hall (51410):	91,602	170,066	170,066
Reynolds Hall (51420)			
Operating Expenses	19,479	116,987	116,987
Department Revenues	37,927	0	0
Total - Reynolds Hall (51420):	57,406	116,987	116,987

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	Actual 2020-21	July 2021-22	October 2021-22
Rutledge Hall (51430)			
Operating Expenses	15,518	61,184	61,184
Department Revenues	51,742	0	0
Total - Rutledge Hall (51430):	<u>67,260</u>	<u>61,184</u>	<u>61,184</u>
Scarlett Commons (51440)			
Operating Expenses	85,466	400,000	450,000
Department Revenues	291,351	0	0
Total - Scarlett Commons (51440):	<u>376,817</u>	<u>400,000</u>	<u>450,000</u>
Schardt Hall (51450)			
Operating Expenses	27,067	116,795	116,795
Department Revenues	48,236	0	0
Total - Schardt Hall (51450):	<u>75,303</u>	<u>116,795</u>	<u>116,795</u>
Sims Hall (51460)			
Operating Expenses	30,608	137,018	137,018
Department Revenues	50,706	0	0
Total - Sims Hall (51460):	<u>81,314</u>	<u>137,018</u>	<u>137,018</u>
House 1 (51465)			
Operating Expenses	16,727	37,441	37,441
Department Revenues	13,068	0	0
Total - House 1 (51465):	<u>29,795</u>	<u>37,441</u>	<u>37,441</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Smith Hall (51470)			
Operating Expenses	103,440	184,552	184,552
Department Revenues	58,495	0	0
Total - Smith Hall (51470):	<u>161,935</u>	<u>184,552</u>	<u>184,552</u>
House 4 (51475)			
Operating Expenses	10,689	25,000	25,000
Department Revenues	12,190	0	0
Total - House 4 (51475):	<u>22,879</u>	<u>25,000</u>	<u>25,000</u>
Global Learning Community House (51485)			
Operating Expenses	7,734	35,000	30,000
Department Revenues	14,220	0	0
Total - Global Learning Community House (51485):	<u>21,954</u>	<u>35,000</u>	<u>30,000</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	17,538	674,337	674,337
Department Revenues	492,131	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>509,669</u>	<u>674,337</u>	<u>674,337</u>
House 2 (51495)			
Operating Expenses	17,662	40,000	40,000
Department Revenues	20,089	0	0
Total - House 2 (51495):	<u>37,751</u>	<u>40,000</u>	<u>40,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
House 6 (51500)			
Operating Expenses	22,058	20,000	30,000
Department Revenues	16,271	0	0
Total - House 6 (51500):	<u>38,329</u>	<u>20,000</u>	<u>30,000</u>
House 3 (51505)			
Operating Expenses	11,383	36,663	36,663
Department Revenues	17,491	0	0
Total - House 3 (51505):	<u>28,874</u>	<u>36,663</u>	<u>36,663</u>
House 8 (51510)			
Operating Expenses	8,198	32,349	32,349
Department Revenues	22,095	0	0
Total - House 8 (51510):	<u>30,293</u>	<u>32,349</u>	<u>32,349</u>
House 5 (51515)			
Operating Expenses	50,698	20,000	30,000
Department Revenues	26,304	0	0
Total - House 5 (51515):	<u>77,002</u>	<u>20,000</u>	<u>30,000</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	4,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)			
Department Revenues	682,580	763,400	766,035
Total - Institutional Support Alloc (70110):	<u>682,580</u>	<u>763,400</u>	<u>766,035</u>
Auxiliary Plant Cost (70154)			
Department Revenues	1,820,811	2,280,363	2,265,523
Total - Auxiliary Plant Cost (70154):	<u>1,820,811</u>	<u>2,280,363</u>	<u>2,265,523</u>
ITD Computer Allocation (70187)			
Department Revenues	137,752	118,149	150,231
Total - ITD Computer Allocation (70187):	<u>137,752</u>	<u>118,149</u>	<u>150,231</u>
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Supporting	2,084,362	2,129,512	2,218,454
Salaries - Students	799,086	1,191,450	1,457,431
Salaries - Professional	2,999,838	2,964,226	2,850,236
Employee Benefits	1,909,216	2,393,033	2,393,033
Travel	1,580	40,500	49,500
Operating Expenses	2,652,697	6,212,872	6,404,743
Capital Outlay	287,401	55,000	55,000
Department Revenues	4,721,733	3,151,912	3,171,789
Total	<u>15,455,913</u>	<u>18,138,505</u>	<u>18,600,186</u>
Auxiliary Mandatory Transfers (720)			

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	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Supporting	2,084,362	2,129,512	2,218,454
Salaries - Students	799,086	1,191,450	1,457,431
Salaries - Professional	2,999,838	2,964,226	2,850,236
Employee Benefits	1,909,216	2,393,033	2,393,033
Travel	1,580	40,500	49,500
Operating Expense	2,652,697	6,212,872	6,404,743
Capital Outlay	287,401	55,000	55,000
Department Revenues	4,721,733	3,151,912	3,171,789
Total	<u>15,455,913</u>	<u>18,138,505</u>	<u>18,600,186</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Auxiliary Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	9,346,378	8,900,534	8,900,534
Total Auxiliary Mandatory Transfers:	<u>9,346,378</u>	<u>8,900,534</u>	<u>8,900,534</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	11,347,732	7,248,646	6,429,101
Total Auxiliary Non-Mandatory Transfers:	<u>11,347,732</u>	<u>7,248,646</u>	<u>6,429,101</u>
Total Auxiliary Transfers	<u>20,694,110</u>	<u>16,149,180</u>	<u>15,329,635</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Supporting	2,084,362	2,129,512	2,218,454
Salaries - Students	799,086	1,191,450	1,457,431
Salaries - Professional	2,999,838	2,964,226	2,850,236
Employee Benefits	1,909,216	2,393,033	2,393,033
Travel	1,580	40,500	49,500
Operating Expense	2,652,697	6,212,872	6,404,743
Capital Outlay	287,401	55,000	55,000
Department Revenues	4,721,733	3,151,912	3,171,789
Auxiliary Transfers	20,694,110	16,149,180	15,329,635
Total	<u>36,150,023</u>	<u>34,287,685</u>	<u>33,929,821</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total Unrestricted			
Salaries - Administrative	10,444,476	10,660,838	10,510,383
Salaries - Academic	97,142,974	97,773,375	99,000,929
Salaries - Supporting	21,533,832	22,023,626	22,202,766
Salaries - Students	3,513,544	4,548,630	5,154,429
Salaries - Professional	42,882,722	45,099,790	44,865,348
Employee Benefits	60,859,723	66,648,999	67,514,252
Travel	1,625,622	4,508,794	5,283,756
Operating Expenses	85,605,733	93,953,187	131,024,077
Capital Outlay	2,228,783	3,709,364	4,018,670
Department Revenues	2,870,317	-3,223,255	-3,282,359
E & G Transfers and Auxiliary Transfers	38,097,279	27,374,230	27,179,436
Total	<u>366,805,005</u>	<u>373,077,578</u>	<u>413,471,687</u>