

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Operating Expenses	76,684	0	1,845,740
Total - Acad Equip and New Faculty Startup (12007):	<u>76,684</u>	<u>0</u>	<u>1,845,740</u>
Adjunct Parking Decal (12027)			
Operating Expenses	0	20,000	20,000
Department Revenues	26,887	0	0
Total - Adjunct Parking Decal (12027):	<u>26,887</u>	<u>20,000</u>	<u>20,000</u>
Data Science Pipeline (12048)			
Salaries - Academic	2,400	0	0
Employee Benefits	307	0	0
Operating Expenses	0	0	17,300
Total - Data Science Pipeline (12048):	<u>2,707</u>	<u>0</u>	<u>17,300</u>
Center for Asian Studies (12050)			
Salaries - Administrative	16,700	0	0
Salaries - Academic	0	10,500	10,500
Salaries - Professional	138,685	145,646	148,439
Employee Benefits	68,368	73,681	75,681
Operating Expenses	90	31,944	31,944
Department Revenues	213	0	0
Total - Center for Asian Studies (12050):	<u>224,056</u>	<u>261,771</u>	<u>266,564</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Faculty Recruitment (12057)			
Travel	4,357	10,000	10,000
Operating Expenses	55,833	60,000	60,000
Department Revenues	58	0	0
Total - Faculty Recruitment (12057):	<u>60,248</u>	<u>70,000</u>	<u>70,000</u>
Overload Pay (12071)			
Salaries - Academic	0	3,926,739	2,874,456
Salaries - Supporting	0	12,247	0
Salaries - Students	0	27,610	0
Salaries - Professional	0	40,407	0
Travel	0	1,398	1,398
Operating Expenses	0	2,728	2,729
Total - Overload Pay (12071):	<u>0</u>	<u>4,011,129</u>	<u>2,878,583</u>
University 1010 (12087)			
Salaries - Academic	222,844	242,255	258,020
Salaries - Supporting	12,662	12,282	12,446
Salaries - Professional	25,100	36,289	36,289
Employee Benefits	76,470	90,558	93,562
Operating Expenses	3,776	6,658	6,654
Total - University 1010 (12087):	<u>340,852</u>	<u>388,042</u>	<u>406,971</u>
Africana Studies (12111)			
Salaries - Academic	14,600	14,600	14,600
Salaries - Supporting	19,754	19,053	19,935
Employee Benefits	15,002	16,526	18,526
Travel	421	1,800	1,800
Operating Expenses	18,859	6,737	6,487
Department Revenues	50	0	0
Total - Africana Studies (12111):	<u>68,686</u>	<u>58,716</u>	<u>61,348</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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):	<u>0</u>	<u>10,740</u>	<u>10,740</u>
Institutional Diversity (12130)			
Travel	0	4,900	4,900
Operating Expenses	0	2,000	2,000
Total - Institutional Diversity (12130):	<u>0</u>	<u>6,900</u>	<u>6,900</u>
True Blue Core (12140)			
Salaries - Academic	117,010	93,903	95,093
Salaries - Supporting	519	22,000	22,000
Salaries - Professional	625	0	0
Employee Benefits	30,037	23,702	39,702
Travel	3,307	12,200	12,200
Operating Expenses	14,042	15,185	411,631
Total - True Blue Core (12140):	<u>165,540</u>	<u>166,990</u>	<u>580,626</u>
Global Studies and Human Geography (12150)			
Salaries - Academic	396,072	397,564	448,593
Salaries - Supporting	40,605	37,528	39,757
Employee Benefits	138,077	147,623	149,623
Travel	2,726	2,400	4,900
Operating Expenses	6,887	9,107	8,857
Department Revenues	176	0	0
Total - Global Studies and Human Geography (12150):	<u>584,543</u>	<u>594,222</u>	<u>651,730</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Women's and Gender Studies (12161)			
Salaries - Academic	24,931	29,731	29,731
Salaries - Supporting	23,371	23,288	24,860
Salaries - Students	0	0	1,500
Employee Benefits	9,676	10,500	11,500
Travel	200	2,500	2,500
Operating Expenses	5,656	3,877	3,877
Department Revenues	190	0	0
Total - Women's and Gender Studies (12161):	<u>64,024</u>	<u>69,896</u>	<u>73,968</u>
Adams Chair (12181)			
Operating Expenses	486	0	0
Total - Adams Chair (12181):	<u>486</u>	<u>0</u>	<u>0</u>
University Studies (12201)			
Salaries - Academic	1,724,764	1,504,480	1,568,741
Salaries - Supporting	91,572	91,540	92,848
Salaries - Students	32,455	12,000	46,890
Salaries - Professional	58,526	57,027	60,069
Employee Benefits	681,325	681,580	691,584
Travel	5,535	9,600	10,600
Operating Expenses	35,160	41,613	43,152
Department Revenues	375	0	0
Total - University Studies (12201):	<u>2,629,712</u>	<u>2,397,840</u>	<u>2,513,884</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Instructional Material (12302)			
Operating Expenses	45,940	50,000	52,426
Total - Instructional Material (12302):	<u>45,940</u>	<u>50,000</u>	<u>52,426</u>
Tech Fee Instruction (12303)			
Operating Expenses	468,614	381,400	1,113,302
Capital Outlay	70,946	0	0
Department Revenues	58,610	0	0
Total - Tech Fee Instruction (12303):	<u>598,170</u>	<u>381,400</u>	<u>1,113,302</u>
Tech Fee Increase Instruction (12304)			
Salaries - Academic	13,225	0	0
Salaries - Students	70,401	233,000	233,000
Salaries - Professional	36,708	0	0
Employee Benefits	63,969	0	0
Operating Expenses	1,463,952	1,459,700	3,381,313
Capital Outlay	331,970	500,000	670,435
Total - Tech Fee Increase Instruction (12304):	<u>1,980,225</u>	<u>2,192,700</u>	<u>4,284,748</u>
Campus Tutoring Resources (12455)			
Salaries - Supporting	6,656	0	0
Salaries - Students	9,410	0	17,152
Employee Benefits	209	500	500
Department Revenues	19	0	0
Total - Campus Tutoring Resources (12455):	<u>16,294</u>	<u>500</u>	<u>17,652</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
VPSS Supplemental Instruction (12457)			
Salaries - Supporting	4,744	0	0
Salaries - Students	82,084	0	90,576
Employee Benefits	438	0	1,000
Operating Expenses	2,799	0	2,370
Total - VPSS Supplemental Instruction (12457):	<u>90,065</u>	<u>0</u>	<u>93,946</u>
Other Instruction (12550)			
Travel	0	3,200	2,700
Operating Expenses	0	42,157	58,397
Capital Outlay	0	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>68,651</u>	<u>84,391</u>
American Democracy Project (12556)			
Salaries - Academic	6,500	0	0
Salaries - Students	1,286	0	0
Employee Benefits	8,277	217	217
Travel	2,106	3,000	3,000
Operating Expenses	2,476	21,155	25,580
Department Revenues	129	0	0
Total - American Democracy Project (12556):	<u>20,774</u>	<u>24,372</u>	<u>28,797</u>
Other Basic and Applied Sciences (13010)			
Salaries - Academic	7,500	0	0
Salaries - Students	143	0	0
Employee Benefits	1,171	1,300	1,300
Travel	207	0	0
Operating Expenses	4,600	0	24,684
Department Revenues	50	0	0
Total - Other Basic and Applied Sciences (13010):	<u>13,671</u>	<u>1,300</u>	<u>25,984</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
CBAS Course Fee Instruction (13015)			
Salaries - Academic	2,294	0	0
Employee Benefits	0	4,000	4,000
Travel	2,000	0	0
Operating Expenses	95,635	133,300	393,257
Capital Outlay	106,728	0	0
Total - CBAS Course Fee Instruction (13015):	<u>206,657</u>	<u>137,300</u>	<u>397,257</u>
Computer Repair (13020)			
Operating Expenses	5,379	8,480	11,386
Department Revenues	172	0	0
Total - Computer Repair (13020):	<u>5,551</u>	<u>8,480</u>	<u>11,386</u>
Recruiting Basic and Applied Scienc (13040)			
Travel	11,518	0	0
Operating Expenses	3,738	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>15,256</u>	<u>0</u>	<u>0</u>
Data Science (13051)			
Salaries - Academic	13,997	14,800	14,800
Salaries - Supporting	32,137	36,650	37,650
Employee Benefits	13,151	10,785	26,785
Travel	1,000	5,000	5,000
Operating Expenses	8,018	10,750	14,500
Department Revenues	22	0	0
Total - Data Science (13051):	<u>68,325</u>	<u>77,985</u>	<u>98,735</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
MS in Data Science (13053)			
Salaries - Academic	0	0	168,877
Employee Benefits	0	0	82,745
Travel	0	0	7,500
Operating Expenses	1,830	2,500	13,670
Total - MS in Data Science (13053):	<u>1,830</u>	<u>2,500</u>	<u>272,792</u>
Meharry Bridge Program (13055)			
Travel	26	0	0
Operating Expenses	9,398	0	28,116
Department Revenues	2,385	0	0
Total - Meharry Bridge Program (13055):	<u>11,809</u>	<u>0</u>	<u>28,116</u>
PhD Molecular Biosciences (13081)			
Salaries - Academic	362,386	481,364	484,270
Salaries - Students	130	0	0
Salaries - Professional	4,800	5,000	5,000
Employee Benefits	195,152	252,430	258,430
Travel	25,008	20,000	20,000
Operating Expenses	112,411	94,648	140,669
Capital Outlay	133,736	28,000	37,600
Total - PhD Molecular Biosciences (13081):	<u>833,623</u>	<u>881,442</u>	<u>945,969</u>
PhD Mathematics Science Education (13082)			
Salaries - Academic	496,237	548,346	554,318
Salaries - Students	500	0	0
Salaries - Professional	3,200	0	0
Employee Benefits	201,648	261,892	276,596
Travel	4,104	17,500	17,500
Operating Expenses	5,173	15,675	153,171
Capital Outlay	0	3,500	3,500
Department Revenues	6,735	0	0
Total - PhD Mathematics Science Education (13082):	<u>717,597</u>	<u>846,913</u>	<u>1,005,085</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
PhD Computational Science (13083)			
Salaries - Academic	673,220	717,337	799,230
Salaries - Professional	65,301	65,603	66,898
Employee Benefits	367,491	355,160	378,160
Travel	27	20,000	20,000
Operating Expenses	51,561	24,665	44,061
Capital Outlay	0	6,300	29,800
Department Revenues	359	0	0
Total - PhD Computational Science (13083):	<u>1,157,959</u>	<u>1,189,065</u>	<u>1,338,149</u>
MS in Professional Science Program (13085)			
Salaries - Academic	166,339	0	0
Employee Benefits	2,957	500	11,500
Travel	0	2,000	2,000
Operating Expenses	3,472	3,250	5,250
Capital Outlay	0	1,050	1,050
Total - MS in Professional Science Program (13085):	<u>172,768</u>	<u>6,800</u>	<u>19,800</u>
MTeach (13086)			
Salaries - Academic	194,267	221,819	217,714
Salaries - Supporting	24,542	33,491	34,491
Salaries - Students	11,910	9,000	9,000
Employee Benefits	116,623	141,835	146,835
Travel	6,406	10,500	10,500
Operating Expenses	36,618	58,160	58,160
Department Revenues	25	0	0
Total - MTeach (13086):	<u>390,391</u>	<u>474,805</u>	<u>476,700</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Aerospace (13100)			
Salaries - Academic	1,823,170	1,925,057	2,004,965
Salaries - Supporting	46,223	48,332	50,107
Salaries - Students	12,971	38,394	38,394
Salaries - Professional	113,192	127,666	147,606
Employee Benefits	707,450	698,746	748,958
Travel	12,843	15,500	18,000
Operating Expenses	79,565	56,428	59,102
Capital Outlay	48,000	12,586	12,586
Department Revenues	592	0	0
Total - Aerospace (13100):	2,844,006	2,922,709	3,079,718
Flight Training Program (13110)			
Salaries - Academic	68,283	50,000	50,000
Salaries - Supporting	1,559,141	251,505	565,603
Salaries - Students	869,625	625,000	625,000
Salaries - Professional	629,726	779,925	974,535
Employee Benefits	449,447	434,279	640,295
Travel	6,458	2,500	2,500
Operating Expenses	3,009,148	3,200,124	3,119,298
Capital Outlay	37,101	1,675,678	1,734,444
Department Revenues	7,320	0	0
Total - Flight Training Program (13110):	6,636,249	7,019,011	7,711,675
ATC Simulator Training Program (13115)			
Salaries - Students	1,730	0	0
Salaries - Professional	27,319	56,000	56,000
Employee Benefits	2,090	5,000	5,000
Travel	0	5,000	5,000
Operating Expenses	324	12,950	12,950
Total - ATC Simulator Training Program (13115):	31,463	78,950	78,950

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Aerospace CBAS CF (13127)			
Travel	7,887	0	0
Operating Expenses	134,052	190,000	217,431
Capital Outlay	58,453	0	0
Department Revenues	2,450	0	0
Total - Aerospace CBAS CF (13127):	<u>202,842</u>	<u>190,000</u>	<u>217,431</u>
Aerospace Executive Operations (13140)			
Travel	1,334	0	0
Operating Expenses	184,912	0	70,240
Capital Outlay	17,606	0	0
Department Revenues	-93,701	0	0
Total - Aerospace Executive Operations (13140):	<u>110,151</u>	<u>0</u>	<u>70,240</u>
Unmanned Aircraft Systems (13145)			
Salaries - Professional	444	0	0
Employee Benefits	77	0	0
Operating Expenses	8,337	0	3,470
Total - Unmanned Aircraft Systems (13145):	<u>8,858</u>	<u>0</u>	<u>3,470</u>
Agriculture (13150)			
Salaries - Academic	1,226,525	1,286,673	1,326,088
Salaries - Supporting	42,883	42,870	44,481
Salaries - Students	13	0	0
Salaries - Professional	98,993	109,801	124,440
Employee Benefits	508,334	528,101	558,101
Travel	10,942	13,275	15,775
Operating Expenses	57,137	25,884	42,998
Department Revenues	5,564	0	0
Total - Agriculture (13150):	<u>1,950,391</u>	<u>2,006,604</u>	<u>2,111,883</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Horse Science (13153)			
Salaries - Supporting	36,023	35,395	36,826
Salaries - Students	14,710	30,000	30,000
Salaries - Professional	42,971	43,074	45,101
Employee Benefits	42,639	41,655	53,655
Travel	150	0	0
Operating Expenses	100,832	30,000	65,343
Capital Outlay	0	31,930	0
Department Revenues	938	0	0
Total - Horse Science (13153):	<u>238,263</u>	<u>212,054</u>	<u>230,925</u>
Master of Science in Horse Science (13154)			
Salaries - Academic	37,473	0	0
Employee Benefits	351	700	700
Operating Expenses	0	10,000	10,000
Total - Master of Science in Horse Science (13154):	<u>37,824</u>	<u>10,700</u>	<u>10,700</u>
Agribusiness Materials CBAS CF (13157)			
Operating Expenses	22,000	8,700	8,700
Total - Agribusiness Materials CBAS CF (13157):	<u>22,000</u>	<u>8,700</u>	<u>8,700</u>
Agriculture CBAS CF (13158)			
Operating Expenses	142,888	125,000	224,228
Capital Outlay	11,500	0	13,395
Total - Agriculture CBAS CF (13158):	<u>154,388</u>	<u>125,000</u>	<u>237,623</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	37,558	37,657	38,398
Employee Benefits	12,750	17,010	17,510
Total - J Miller Chair Equine Reproduction (13165):	<u>50,308</u>	<u>54,667</u>	<u>55,908</u>
M Miller Chair Equine Health (13166)			
Salaries - Academic	23,634	35,501	31,218
Employee Benefits	8,803	13,600	14,100
Total - M Miller Chair Equine Health (13166):	<u>32,437</u>	<u>49,101</u>	<u>45,318</u>
Biology (13200)			
Salaries - Academic	3,405,017	3,195,970	3,315,837
Salaries - Supporting	144,336	142,826	154,092
Salaries - Students	35,401	10,350	41,650
Salaries - Professional	96,717	96,923	100,116
Employee Benefits	1,193,254	1,222,294	1,282,294
Travel	18,121	19,200	19,200
Operating Expenses	159,536	176,547	181,876
Capital Outlay	12,394	0	0
Department Revenues	205	0	0
Total - Biology (13200):	<u>5,064,981</u>	<u>4,864,110</u>	<u>5,095,065</u>
Biology Materials CBAS CF (13203)			
Salaries - Academic	52,750	51,697	52,775
Employee Benefits	16,876	22,000	22,000
Travel	320	0	0
Operating Expenses	184,756	116,303	121,122
Total - Biology Materials CBAS CF (13203):	<u>254,702</u>	<u>190,000</u>	<u>195,897</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Forensic Science Program (13207)			
Salaries - Academic	9,264	9,265	9,265
Employee Benefits	1,645	3,200	3,200
Travel	4,084	5,000	5,000
Operating Expenses	8,722	5,000	5,000
Department Revenues	720	0	0
Total - Forensic Science Program (13207):	<u>24,435</u>	<u>22,465</u>	<u>22,465</u>
Chemistry (13250)			
Salaries - Academic	2,807,626	2,746,370	2,851,388
Salaries - Supporting	99,664	103,712	107,331
Salaries - Students	15,012	8,875	20,900
Salaries - Professional	122,022	119,033	125,929
Employee Benefits	985,075	1,038,295	1,058,295
Travel	3,787	12,000	12,000
Operating Expenses	86,243	91,225	95,154
Capital Outlay	38,300	7,000	7,021
Department Revenues	1,081	0	0
Total - Chemistry (13250):	<u>4,158,810</u>	<u>4,126,510</u>	<u>4,278,018</u>
Science Olympiad (13252)			
Operating Expenses	0	0	1,898
Total - Science Olympiad (13252):	<u>0</u>	<u>0</u>	<u>1,898</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Chemistry Materials CBAS CF (13253)			
Operating Expenses	150,407	160,000	261,214
Total - Chemistry Materials CBAS CF (13253):	<u>150,407</u>	<u>160,000</u>	<u>261,214</u>
Computer Science (13300)			
Salaries - Academic	1,375,318	1,280,241	1,329,157
Salaries - Supporting	48,408	36,502	38,677
Salaries - Students	28,909	23,400	52,400
Salaries - Professional	73,063	73,165	74,583
Employee Benefits	432,652	452,899	462,899
Travel	211	4,200	6,700
Operating Expenses	21,557	26,631	26,631
Department Revenues	-24	0	0
Total - Computer Science (13300):	<u>1,980,094</u>	<u>1,897,038</u>	<u>1,991,047</u>
Computer Science Curriculum Improve (13305)			
Operating Expenses	18,208	20,000	41,214
Total - Computer Science Curriculum Improve (13305):	<u>18,208</u>	<u>20,000</u>	<u>41,214</u>
Computer Science CBAS Fee (13307)			
Operating Expenses	0	0	30,000
Total - Computer Science CBAS Fee (13307):	<u>0</u>	<u>0</u>	<u>30,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Engineering Technology (13350)			
Salaries - Academic	1,347,711	1,178,800	1,221,907
Salaries - Supporting	70,859	71,003	75,680
Salaries - Students	14,090	7,069	21,122
Salaries - Professional	192,123	177,200	186,256
Employee Benefits	529,383	534,248	549,248
Travel	5,696	9,000	11,500
Operating Expenses	60,130	51,496	62,391
Capital Outlay	5,040	14,546	14,546
Department Revenues	7,375	0	0
Total - Engineering Technology (13350):	<u>2,232,407</u>	<u>2,043,362</u>	<u>2,142,650</u>
Engineering Technology CBAS CF (13353)			
Operating Expenses	146,145	205,000	222,550
Capital Outlay	20,255	0	21,090
Total - Engineering Technology CBAS CF (13353):	<u>166,400</u>	<u>205,000</u>	<u>243,640</u>
Concrete & Construction Management (13360)			
Salaries - Academic	800,109	775,319	819,156
Salaries - Supporting	93,269	93,255	99,504
Salaries - Students	9,898	9,900	9,900
Salaries - Professional	120,679	109,686	114,466
Employee Benefits	380,894	381,001	465,862
Travel	17,839	16,485	18,985
Operating Expenses	49,133	56,889	56,889
Capital Outlay	0	5,000	5,000
Department Revenues	5,901	0	0
Total - Concrete & Construction Management (13360):	<u>1,477,722</u>	<u>1,447,535</u>	<u>1,589,762</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Concrete Industry Materials CBAS CF (13367)			
Travel	108	0	0
Operating Expenses	15,831	5,000	23,392
Total - Concrete Industry Materials CBAS CF (13367):	<u>15,939</u>	<u>5,000</u>	<u>23,392</u>
Mathematical Sciences (13400)			
Salaries - Academic	3,221,039	3,111,546	3,267,121
Salaries - Supporting	81,313	110,303	122,114
Salaries - Students	28,448	6,750	32,175
Employee Benefits	1,157,123	1,169,350	1,247,350
Travel	3,475	21,000	26,000
Operating Expenses	57,652	37,001	37,001
Capital Outlay	0	6,491	6,491
Department Revenues	6,652	0	0
Total - Mathematical Sciences (13400):	<u>4,555,702</u>	<u>4,462,441</u>	<u>4,738,252</u>
Mathematical Workshops (13402)			
Salaries - Academic	3,500	0	0
Employee Benefits	994	0	0
Operating Expenses	3,520	0	17,270
Total - Mathematical Workshops (13402):	<u>8,014</u>	<u>0</u>	<u>17,270</u>
Mathematical Curriculum Improvement (13405)			
Salaries - Professional	4,675	0	0
Employee Benefits	358	1,000	2,000
Operating Expenses	3,439	25,000	140,695
Capital Outlay	6,022	0	0
Department Revenues	129	0	0
Total - Mathematical Curriculum Improvement (13405):	<u>14,623</u>	<u>26,000</u>	<u>142,695</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Military Science (13450)			
Salaries - Supporting	43,411	43,310	44,680
Employee Benefits	18,869	24,783	25,783
Travel	50	1,160	1,160
Operating Expenses	13,068	14,601	14,601
Department Revenues	688	0	0
Total - Military Science (13450):	76,086	83,854	86,224
Nursing (13500)			
Salaries - Academic	1,825,478	1,876,262	1,971,947
Salaries - Supporting	153,503	149,515	153,375
Employee Benefits	685,349	726,408	777,652
Travel	0	17,400	19,900
Operating Expenses	61,049	64,631	65,387
Capital Outlay	5,116	0	0
Department Revenues	2,330	0	0
Total - Nursing (13500):	2,732,825	2,834,216	2,988,261
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	228,085	351,834	356,012
Salaries - Professional	64,919	64,925	67,968
Employee Benefits	113,899	116,042	116,291
Travel	2,763	3,500	3,500
Operating Expenses	134,420	409,214	2,051,709
Department Revenues	1,549	0	0
Total - Nursing Course Fee (13515):	545,635	945,515	2,595,480

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Physics and Astronomy (13550)			
Salaries - Academic	1,147,665	943,188	989,781
Salaries - Supporting	47,742	65,000	68,104
Salaries - Students	28,803	2,405	34,329
Employee Benefits	424,094	428,321	468,321
Travel	1,144	6,600	6,600
Operating Expenses	40,711	24,520	31,606
Capital Outlay	0	14,000	14,000
Department Revenues	903	0	0
Total - Physics and Astronomy (13550):	<u>1,691,062</u>	<u>1,484,034</u>	<u>1,612,741</u>
Physics Curriculum Improvement (13555)			
Operating Expenses	5,600	20,000	119,110
Total - Physics Curriculum Improvement (13555):	<u>5,600</u>	<u>20,000</u>	<u>119,110</u>
Recruiting Behavioral Health Scienc (13610)			
Travel	5,216	0	0
Operating Expenses	2,690	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>7,906</u>	<u>0</u>	<u>0</u>
Business CF Other Business (14016)			
Operating Expenses	10,710	38,000	376,095
Total - Business CF Other Business (14016):	<u>10,710</u>	<u>38,000</u>	<u>376,095</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Recruiting Business (14020)			
Travel	2,261	0	0
Operating Expenses	319	0	0
Total - Recruiting Business (14020):	<u>2,580</u>	<u>0</u>	<u>0</u>
CIM-MBA Program (14025)			
Salaries - Academic	13,540	0	0
Employee Benefits	3,080	0	0
Operating Expenses	3,333	0	38,092
Total - CIM-MBA Program (14025):	<u>19,953</u>	<u>0</u>	<u>38,092</u>
Business CF Recruiting (14026)			
Salaries - Academic	23,531	22,800	48,800
Employee Benefits	3,936	5,600	5,600
Travel	926	0	0
Operating Expenses	5,180	11,000	11,000
Total - Business CF Recruiting (14026):	<u>33,573</u>	<u>39,400</u>	<u>65,400</u>
Business CF Carryover not Committed (14036)			
Travel	2,000	0	0
Operating Expenses	19,695	0	211,996
Department Revenues	5,183	0	0
Total - Business CF Carryover not Committed (14036):	<u>26,878</u>	<u>0</u>	<u>211,996</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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):	<u>12,900</u>	<u>22,900</u>	<u>22,900</u>
Business CF Dale Carnegie (14096)			
Salaries - Academic	20,000	5,600	14,400
Salaries - Professional	12,800	11,600	11,600
Employee Benefits	3,587	4,900	4,900
Total - Business CF Dale Carnegie (14096):	<u>36,387</u>	<u>22,100</u>	<u>30,900</u>
Accounting (14150)			
Salaries - Academic	2,301,650	2,246,634	2,326,582
Salaries - Supporting	77,885	77,991	80,365
Salaries - Students	2,472	2,320	3,403
Employee Benefits	663,076	671,135	681,135
Travel	250	0	2,500
Operating Expenses	30	0	0
Department Revenues	5	0	0
Total - Accounting (14150):	<u>3,045,368</u>	<u>2,998,080</u>	<u>3,093,985</u>
Business CF Accounting (14156)			
Salaries - Academic	695,570	695,911	712,624
Employee Benefits	193,564	279,000	279,000
Travel	6,803	0	0
Operating Expenses	49,822	23,000	96,860
Department Revenues	3,201	0	0
Total - Business CF Accounting (14156):	<u>948,960</u>	<u>997,911</u>	<u>1,088,484</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Marketing (14200)			
Salaries - Academic	2,202,500	2,263,407	2,366,833
Salaries - Supporting	39,448	39,442	40,442
Salaries - Students	0	3,000	3,000
Employee Benefits	696,572	715,817	725,817
Travel	2,000	0	0
Operating Expenses	1,550	0	1,415
Total - Marketing (14200):	<u>2,942,070</u>	<u>3,021,666</u>	<u>3,137,507</u>
Business CF Marketing (14206)			
Salaries - Academic	0	6,500	7,000
Employee Benefits	5,214	10,000	10,000
Travel	8,907	0	0
Operating Expenses	32,390	20,000	97,763
Department Revenues	160	0	0
Total - Business CF Marketing (14206):	<u>46,671</u>	<u>36,500</u>	<u>114,763</u>
Economics and Finance (14250)			
Salaries - Academic	3,849,932	3,536,903	3,697,014
Salaries - Supporting	90,679	95,676	72,478
Salaries - Students	0	1,150	1,150
Salaries - Professional	2,400	0	51,210
Employee Benefits	984,308	1,005,781	1,090,781
Travel	0	0	2,500
Operating Expenses	9,000	0	0
Total - Economics and Finance (14250):	<u>4,936,319</u>	<u>4,639,510</u>	<u>4,915,133</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Business CF Economics and Finance (14256)			
Salaries - Academic	5,452	0	0
Employee Benefits	1,538	0	0
Travel	12,662	0	0
Operating Expenses	86,841	28,000	159,323
Department Revenues	779	0	0
Total - Business CF Economics and Finance (14256):	<u>107,272</u>	<u>28,000</u>	<u>159,323</u>
Information Systems and Analytics (14300)			
Salaries - Academic	2,434,436	2,465,878	2,532,637
Salaries - Supporting	38,292	38,291	39,335
Salaries - Students	9,240	3,185	9,185
Salaries - Professional	19,200	0	0
Employee Benefits	659,902	706,212	716,212
Travel	1,444	1,000	1,000
Operating Expenses	2,889	2,500	2,500
Total - Information Systems and Analytics (14300):	<u>3,165,403</u>	<u>3,217,066</u>	<u>3,300,869</u>
Business CF Information Systems (14306)			
Travel	21,069	0	0
Operating Expenses	26,279	20,000	76,623
Department Revenues	783	0	0
Total - Business CF Information Systems (14306):	<u>48,131</u>	<u>20,000</u>	<u>76,623</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Management (14350)			
Salaries - Academic	3,382,082	3,285,813	3,436,983
Salaries - Supporting	68,183	68,211	73,075
Salaries - Students	0	500	500
Salaries - Professional	2,400	0	0
Employee Benefits	1,040,384	1,047,497	1,107,497
Travel	2,298	0	0
Total - Management (14350):	<u>4,495,347</u>	<u>4,402,021</u>	<u>4,618,055</u>
Business CF Management (14356)			
Salaries - Academic	57,568	173,345	175,251
Employee Benefits	39,300	81,000	81,000
Travel	1,963	0	0
Operating Expenses	26,085	30,000	100,000
Capital Outlay	967	0	0
Department Revenues	25	0	0
Total - Business CF Management (14356):	<u>125,908</u>	<u>284,345</u>	<u>356,251</u>
Other Education (15005)			
Operating Expenses	3,577	15,891	14,641
Total - Other Education (15005):	<u>3,577</u>	<u>15,891</u>	<u>14,641</u>
Recruiting Education (15010)			
Travel	1,499	0	0
Operating Expenses	447	0	0
Total - Recruiting Education (15010):	<u>1,946</u>	<u>0</u>	<u>0</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Professional Lab Field Experiences (15035)			
Salaries - Supporting	77,403	77,443	81,785
Salaries - Professional	240,908	213,663	219,466
Employee Benefits	140,211	139,167	152,167
Travel	25,606	50,000	50,000
Operating Expenses	57,962	130,283	130,283
Department Revenues	609	0	0
Total - Professional Lab Field Experiences (15035):	<u>542,699</u>	<u>610,556</u>	<u>633,701</u>
EdD Assessment Learning School Impr (15055)			
Salaries - Academic	235,299	218,853	226,453
Salaries - Supporting	18,951	18,402	19,190
Salaries - Professional	17,288	16,000	16,000
Employee Benefits	128,622	122,410	130,410
Travel	10,028	10,000	10,000
Operating Expenses	9,326	17,500	17,500
Department Revenues	39	0	0
Total - EdD Assessment Learning School Impr (15055):	<u>419,553</u>	<u>403,165</u>	<u>419,553</u>
Education Course Fee (15060)			
Salaries - Academic	9,295	15,000	15,000
Salaries - Professional	147,020	134,000	134,000
Employee Benefits	13,509	14,900	14,900
Travel	2,923	10,000	10,000
Operating Expenses	132,070	134,700	592,656
Department Revenues	3,160	0	0
Total - Education Course Fee (15060):	<u>307,977</u>	<u>308,600</u>	<u>766,556</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Criminal Justice Adm (15100)			
Salaries - Academic	903,361	860,217	903,325
Salaries - Supporting	38,585	38,586	41,372
Employee Benefits	319,807	324,199	349,199
Travel	8,623	6,500	9,000
Operating Expenses	27,013	18,687	20,007
Department Revenues	2,178	0	0
Total - Criminal Justice Adm (15100):	<u>1,299,567</u>	<u>1,248,189</u>	<u>1,322,903</u>
Womack Educational Leadership (15150)			
Salaries - Academic	1,743,387	1,673,950	1,741,030
Salaries - Supporting	66,206	66,582	72,076
Salaries - Professional	9,600	0	0
Employee Benefits	633,334	645,849	655,849
Travel	6,742	18,005	18,005
Operating Expenses	51,839	48,378	60,449
Capital Outlay	2,623	0	0
Department Revenues	878	0	0
Total - Womack Educational Leadership (15150):	<u>2,514,609</u>	<u>2,452,764</u>	<u>2,547,409</u>
Elementary and Special Education (15200)			
Salaries - Academic	1,645,223	1,447,826	1,510,641
Salaries - Supporting	65,947	68,738	77,700
Salaries - Students	1,100	3,060	3,060
Salaries - Professional	169,882	155,218	162,571
Employee Benefits	582,646	587,417	597,417
Travel	18,250	29,000	32,500
Operating Expenses	56,286	36,589	40,237
Capital Outlay	7,000	0	0
Department Revenues	695	0	0
Total - Elementary and Special Education (15200):	<u>2,547,029</u>	<u>2,327,848</u>	<u>2,424,126</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Health and Human Performance (15250)			
Salaries - Academic	2,967,480	2,527,820	2,705,400
Salaries - Supporting	122,076	124,756	131,195
Salaries - Students	12,112	14,290	14,290
Salaries - Professional	274,743	229,762	229,555
Employee Benefits	1,078,696	1,082,369	1,129,745
Travel	6,513	20,090	42,055
Operating Expenses	58,109	63,562	80,453
Department Revenues	776	0	0
Total - Health and Human Performance (15250):	<u>4,520,505</u>	<u>4,062,649</u>	<u>4,332,693</u>
HHP Aquatics (15251)			
Operating Expenses	0	2,000	2,000
Total - HHP Aquatics (15251):	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Human Sciences (15300)			
Salaries - Academic	1,501,463	1,404,233	1,476,591
Salaries - Supporting	70,691	72,117	74,129
Salaries - Students	5,844	3,614	8,294
Employee Benefits	562,121	563,988	626,888
Travel	8,406	9,871	12,371
Operating Expenses	60,587	58,492	78,360
Capital Outlay	0	3,000	3,000
Department Revenues	4,581	0	0
Total - Human Sciences (15300):	<u>2,213,693</u>	<u>2,115,315</u>	<u>2,279,633</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
TXMD Fashion Show (15305)			
Operating Expenses	1,385	0	656
Department Revenues	495	0	0
Total - TXMD Fashion Show (15305):	<u>1,880</u>	<u>0</u>	<u>656</u>
Psychology (15350)			
Salaries - Academic	3,233,815	3,049,362	3,224,505
Salaries - Supporting	106,481	115,381	120,629
Salaries - Students	1,698	0	3,800
Employee Benefits	1,032,936	1,069,753	1,089,753
Travel	14,380	27,365	29,865
Operating Expenses	47,968	60,973	71,893
Department Revenues	2,232	0	0
Total - Psychology (15350):	<u>4,439,510</u>	<u>4,322,834</u>	<u>4,540,445</u>
Literacy Studies PhD Program (15460)			
Salaries - Academic	281,265	104,698	108,403
Salaries - Supporting	27,736	27,478	29,595
Employee Benefits	43,151	58,627	61,627
Travel	5,949	15,000	15,000
Operating Expenses	10,995	15,790	49,363
Total - Literacy Studies PhD Program (15460):	<u>369,096</u>	<u>221,593</u>	<u>263,988</u>
MS in Physician Assistant Studies (15550)			
Salaries - Academic	596,263	656,692	864,469
Salaries - Supporting	38,923	38,606	39,606
Salaries - Professional	7,648	0	50,515
Employee Benefits	181,198	246,081	358,136
Travel	3,883	15,000	16,200
Operating Expenses	278,683	176,875	342,282
Capital Outlay	0	25,000	136,050
Department Revenues	4,442	0	0
Total - MS in Physician Assistant Studies (15550):	<u>1,111,040</u>	<u>1,158,254</u>	<u>1,807,258</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Physician Assistant Course Fee (15555)			
Operating Expenses	0	0	30,000
Total - Physician Assistant Course Fee (15555):	<u>0</u>	<u>0</u>	<u>30,000</u>
Other Liberal Arts (16005)			
Salaries - Students	3,145	0	0
Travel	30	0	0
Operating Expenses	3,593	9,500	9,500
Total - Other Liberal Arts (16005):	<u>6,768</u>	<u>9,500</u>	<u>9,500</u>
Recruiting Liberal Arts (16010)			
Travel	16,766	0	0
Operating Expenses	9,480	6,000	6,000
Total - Recruiting Liberal Arts (16010):	<u>26,246</u>	<u>6,000</u>	<u>6,000</u>
Liberal Arts General (16025)			
Operating Expenses	45	553	553
Total - Liberal Arts General (16025):	<u>45</u>	<u>553</u>	<u>553</u>
Master of Arts Liberal Arts (16035)			
Salaries - Academic	22,680	21,100	21,100
Salaries - Professional	1,440	0	0
Employee Benefits	9,965	13,156	14,156
Operating Expenses	8	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>34,093</u>	<u>36,756</u>	<u>37,756</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
BS in Public Writing and Rhetoric (16060)			
Salaries - Academic	0	0	4,800
Travel	0	0	2,500
Operating Expenses	0	0	8,500
Total - BS in Public Writing and Rhetoric (16060):	<u>0</u>	<u>0</u>	<u>15,800</u>
Art and Design (16200)			
Salaries - Academic	1,857,001	1,763,396	1,905,855
Salaries - Supporting	169,278	158,823	170,001
Salaries - Students	7,168	6,860	6,860
Employee Benefits	739,697	764,358	829,358
Travel	8,938	21,400	24,000
Operating Expenses	63,279	47,700	53,481
Capital Outlay	0	7,260	7,260
Department Revenues	1,550	0	0
Total - Art and Design (16200):	<u>2,846,911</u>	<u>2,769,797</u>	<u>2,996,815</u>
Art and Design Materials Fee (16220)			
Travel	1,200	0	0
Operating Expenses	199,606	170,400	235,988
Capital Outlay	4,407	0	0
Total - Art and Design Materials Fee (16220):	<u>205,213</u>	<u>170,400</u>	<u>235,988</u>
English (16300)			
Salaries - Academic	5,259,960	4,897,034	5,005,346
Salaries - Supporting	133,886	137,061	142,050
Salaries - Students	0	1,550	1,550
Salaries - Professional	8,160	0	0
Employee Benefits	1,793,556	1,814,463	1,896,571
Travel	14,986	30,103	30,103
Operating Expenses	43,638	82,207	88,666
Department Revenues	3,476	0	0
Total - English (16300):	<u>7,257,662</u>	<u>6,962,418</u>	<u>7,164,286</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Middle East Center (16310)			
Salaries - Academic	18,910	18,932	19,462
Employee Benefits	6,303	6,100	7,100
Travel	0	1,500	1,500
Operating Expenses	0	3,033	4,083
Department Revenues	55	0	0
Total - Middle East Center (16310):	<u>25,268</u>	<u>29,565</u>	<u>32,145</u>
World Lang Lit & Cultures (16400)			
Salaries - Academic	1,713,113	1,639,499	1,710,329
Salaries - Supporting	33,935	33,946	36,790
Salaries - Students	6,705	11,000	12,200
Employee Benefits	605,453	609,542	634,742
Travel	7,452	13,185	13,185
Operating Expenses	18,617	27,538	36,487
Department Revenues	1,480	0	0
Total - World Lang Lit & Cultures (16400):	<u>2,386,755</u>	<u>2,334,710</u>	<u>2,443,733</u>
Geosciences (16450)			
Salaries - Academic	870,289	865,790	906,763
Salaries - Supporting	46,189	40,935	42,862
Salaries - Students	1,024	4,617	4,617
Salaries - Professional	39,524	60,796	63,713
Employee Benefits	338,528	350,382	397,882
Travel	883	3,847	3,847
Operating Expenses	33,818	44,788	52,502
Capital Outlay	1,818	0	0
Department Revenues	7,908	0	0
Total - Geosciences (16450):	<u>1,339,981</u>	<u>1,371,155</u>	<u>1,472,186</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Geosciences Materials Fee (16452)			
Operating Expenses	315	0	0
Total - Geosciences Materials Fee (16452):	<u>315</u>	<u>0</u>	<u>0</u>
Geosciences Field Trip (16453)			
Travel	12,006	0	0
Operating Expenses	1,513	0	0
Total - Geosciences Field Trip (16453):	<u>13,519</u>	<u>0</u>	<u>0</u>
Geosciences Materials CBAS CF (16457)			
Salaries - Academic	6,900	0	0
Employee Benefits	10,559	0	0
Travel	106	0	0
Operating Expenses	4,949	16,000	17,600
Total - Geosciences Materials CBAS CF (16457):	<u>22,514</u>	<u>16,000</u>	<u>17,600</u>
Geosciences Field Trip CBAS CF (16458)			
Travel	1,750	0	0
Operating Expenses	0	13,000	14,300
Total - Geosciences Field Trip CBAS CF (16458):	<u>1,750</u>	<u>13,000</u>	<u>14,300</u>
Geosciences Labs (16460)			
Salaries - Students	1,103	0	0
Employee Benefits	0	400	400
Operating Expenses	5,049	0	35,568
Total - Geosciences Labs (16460):	<u>6,152</u>	<u>400</u>	<u>35,968</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
History (16500)			
Salaries - Academic	2,960,859	2,491,978	2,672,418
Salaries - Supporting	68,685	70,000	71,175
Salaries - Students	6,993	280	8,360
Salaries - Professional	21,180	0	0
Employee Benefits	981,387	1,004,509	1,039,513
Travel	17,878	19,800	20,300
Operating Expenses	35,469	31,598	40,856
Department Revenues	356	0	0
Total - History (16500):	<u>4,092,807</u>	<u>3,618,165</u>	<u>3,852,622</u>
History Day (16510)			
Operating Expenses	2,682	6,000	15,313
Total - History Day (16510):	<u>2,682</u>	<u>6,000</u>	<u>15,313</u>
Public History (16520)			
Salaries - Academic	10,947	0	0
Salaries - Students	5,554	3,450	3,450
Employee Benefits	3,214	330	5,330
Travel	13,797	11,670	14,670
Operating Expenses	16,334	43,546	53,871
Total - Public History (16520):	<u>49,846</u>	<u>58,996</u>	<u>77,321</u>
Holocaust Program (16530)			
Operating Expenses	3,821	0	46,146
Total - Holocaust Program (16530):	<u>3,821</u>	<u>0</u>	<u>46,146</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Music (16600)			
Salaries - Academic	2,950,588	2,639,820	2,763,263
Salaries - Supporting	128,745	127,240	132,244
Salaries - Students	10,910	4,940	4,940
Salaries - Professional	179,156	148,804	153,739
Employee Benefits	1,066,955	1,064,968	1,084,968
Travel	14,826	19,200	22,200
Operating Expenses	95,131	79,562	79,812
Capital Outlay	2,825	13,930	13,930
Department Revenues	353	0	0
Total - Music (16600):	<u>4,449,489</u>	<u>4,098,464</u>	<u>4,255,096</u>
Private Instruction (16622)			
Salaries - Academic	66,696	106,300	106,300
Salaries - Professional	19,233	0	0
Employee Benefits	6,574	11,700	11,700
Travel	636	0	0
Operating Expenses	33,528	91,800	319,202
Total - Private Instruction (16622):	<u>126,667</u>	<u>209,800</u>	<u>437,202</u>
Concert Services (16624)			
Operating Expenses	3,377	5,000	5,000
Department Revenues	388	0	0
Total - Concert Services (16624):	<u>3,765</u>	<u>5,000</u>	<u>5,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Philosophy and Religious Studies (16700)			
Salaries - Academic	752,963	796,103	816,147
Salaries - Supporting	39,887	39,706	41,876
Salaries - Students	1,521	0	2,106
Employee Benefits	265,626	272,719	282,719
Travel	1,765	6,400	6,400
Operating Expenses	16,397	21,620	27,320
Department Revenues	1,649	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,079,808</u>	<u>1,136,548</u>	<u>1,176,568</u>
Political Science Intl Relations (16750)			
Salaries - Academic	1,302,702	1,261,910	1,322,290
Salaries - Supporting	39,448	39,456	41,568
Salaries - Students	27,479	43,150	44,150
Employee Benefits	435,666	462,823	472,823
Travel	16,368	9,502	9,502
Operating Expenses	21,132	37,913	54,997
Department Revenues	26	0	0
Total - Political Science Intl Relations (16750):	<u>1,842,821</u>	<u>1,854,754</u>	<u>1,945,330</u>
Social Work (16800)			
Salaries - Academic	900,445	843,756	883,760
Salaries - Supporting	55,746	43,641	47,336
Employee Benefits	281,116	280,654	284,808
Travel	2,566	6,060	6,060
Operating Expenses	47,352	21,172	21,285
Department Revenues	2,266	0	0
Total - Social Work (16800):	<u>1,289,491</u>	<u>1,195,283</u>	<u>1,243,249</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Sociology and Anthropology (16850)			
Salaries - Academic	1,806,205	1,754,590	1,780,435
Salaries - Supporting	52,925	52,121	55,099
Salaries - Students	3,298	5,560	5,560
Salaries - Professional	4,560	0	0
Employee Benefits	586,664	607,380	617,388
Travel	16,670	10,200	12,700
Operating Expenses	39,525	31,605	31,597
Department Revenues	1,436	0	0
Total - Sociology and Anthropology (16850):	<u>2,511,283</u>	<u>2,461,456</u>	<u>2,502,779</u>
Dance (16870)			
Salaries - Academic	6,667	14,600	14,600
Salaries - Supporting	18,034	15,554	17,047
Employee Benefits	4,120	4,800	5,800
Travel	6,871	1,500	1,500
Operating Expenses	2,218	9,221	9,221
Department Revenues	288	0	0
Total - Dance (16870):	<u>38,198</u>	<u>45,675</u>	<u>48,168</u>
Communication Studies (16880)			
Salaries - Academic	1,222,561	1,240,531	1,277,650
Salaries - Supporting	38,240	38,239	39,239
Salaries - Students	2,151	2,610	7,310
Employee Benefits	460,333	476,292	486,292
Travel	7,447	7,200	8,200
Operating Expenses	24,452	20,979	31,077
Department Revenues	526	0	0
Total - Communication Studies (16880):	<u>1,755,710</u>	<u>1,785,851</u>	<u>1,849,768</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Theatre and Dance (16893)			
Salaries - Academic	1,255,790	1,091,238	1,098,699
Salaries - Supporting	32,384	32,401	39,177
Salaries - Students	2,130	0	3,000
Salaries - Professional	6,888	0	0
Employee Benefits	423,215	430,108	469,608
Travel	5,941	9,200	10,700
Operating Expenses	18,708	9,635	15,135
Department Revenues	1,261	0	0
Total - Theatre and Dance (16893):	<u>1,746,317</u>	<u>1,572,582</u>	<u>1,636,319</u>
Theatre and Dance Curriculum Improv (16894)			
Travel	4,969	0	0
Operating Expenses	2,036	10,000	15,158
Total - Theatre and Dance Curriculum Improv (16894):	<u>7,005</u>	<u>10,000</u>	<u>15,158</u>
Other Media & Entertainment (17010)			
Salaries - Academic	23,749	0	0
Employee Benefits	4,157	1,950	1,950
Travel	6,869	0	0
Operating Expenses	1,560	40,065	90,213
Total - Other Media & Entertainment (17010):	<u>36,335</u>	<u>42,015</u>	<u>92,163</u>
Media & Entertainment Course Fee (17015)			
Salaries - Students	9,742	11,600	11,600
Operating Expenses	292,902	40,000	598,331
Capital Outlay	24,695	238,400	274,505
Total - Media & Entertainment Course Fee (17015):	<u>327,339</u>	<u>290,000</u>	<u>884,436</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Recruiting Media & Entertainment (17020)			
Travel	2,821	0	0
Operating Expenses	1,179	0	0
Total - Recruiting Media & Entertainment (17020):	<u>4,000</u>	<u>0</u>	<u>0</u>
Media Arts (17250)			
Salaries - Academic	1,778,693	1,465,052	1,587,739
Salaries - Supporting	71,185	73,162	81,942
Salaries - Students	18,042	12,465	25,675
Salaries - Professional	179,289	137,981	138,356
Employee Benefits	740,440	743,833	763,833
Travel	5,507	5,100	7,600
Operating Expenses	56,528	57,073	45,036
Department Revenues	151	0	0
Total - Media Arts (17250):	<u>2,849,835</u>	<u>2,494,666</u>	<u>2,650,181</u>
Media Arts Hardware Maint (17255)			
Operating Expenses	10,465	0	10,000
Total - Media Arts Hardware Maint (17255):	<u>10,465</u>	<u>0</u>	<u>10,000</u>
Journalism and Strategic Media (17300)			
Salaries - Academic	1,519,093	1,524,932	1,579,384
Salaries - Supporting	52,297	73,480	74,482
Salaries - Students	9,883	4,375	9,375
Salaries - Professional	13,510	0	0
Employee Benefits	579,840	621,377	651,377
Travel	12,819	12,000	12,000
Operating Expenses	29,854	37,856	42,818
Department Revenues	420	0	0
Total - Journalism and Strategic Media (17300):	<u>2,217,716</u>	<u>2,274,020</u>	<u>2,369,436</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Recording Industry (17350)			
Salaries - Academic	2,477,231	2,289,530	2,312,222
Salaries - Supporting	68,452	68,472	72,955
Salaries - Students	42,414	29,210	38,160
Salaries - Professional	205,384	201,204	216,430
Employee Benefits	864,424	873,097	943,105
Travel	10,781	2,249	30,849
Operating Expenses	85,058	75,558	57,092
Capital Outlay	0	16,120	6,000
Department Revenues	1,709	0	0
Total - Recording Industry (17350):	<u>3,755,453</u>	<u>3,555,440</u>	<u>3,676,813</u>
Master Fine Arts Recording Industry (17351)			
Salaries - Academic	66,845	0	0
Salaries - Supporting	15,624	15,572	16,072
Employee Benefits	2,202	1,399	12,399
Operating Expenses	11,464	9,119	13,119
Total - Master Fine Arts Recording Industry (17351):	<u>96,135</u>	<u>26,090</u>	<u>41,590</u>
Recording Industry Hardware Mainten (17360)			
Operating Expenses	22,550	21,800	21,800
Total - Recording Industry Hardware Mainten (17360):	<u>22,550</u>	<u>21,800</u>	<u>21,800</u>
Concert Promotion Courses (17361)			
Operating Expenses	0	0	500
Total - Concert Promotion Courses (17361):	<u>0</u>	<u>0</u>	<u>500</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Record Label (17370)			
Operating Expenses	1,893	0	4,272
Total - Student Record Label (17370):	<u>1,893</u>	<u>0</u>	<u>4,272</u>
Off Campus Courses (17504)			
Salaries - Professional	45,367	53,902	56,754
Employee Benefits	19,447	20,600	21,600
Travel	10,161	25,000	25,000
Operating Expenses	4,312	5,706	5,706
Department Revenues	46	0	0
Total - Off Campus Courses (17504):	<u>79,333</u>	<u>105,208</u>	<u>109,060</u>
Distance Education Administration (17530)			
Salaries - Administrative	107,648	2,100	2,100
Salaries - Supporting	37,579	60,687	61,223
Salaries - Professional	24,719	55,410	55,410
Employee Benefits	59,929	92,800	95,800
Travel	258	0	0
Operating Expenses	167,035	146,352	146,352
Department Revenues	-2,209	0	0
Total - Distance Education Administration (17530):	<u>394,959</u>	<u>357,349</u>	<u>360,885</u>
Distance Education Instruction (17531)			
Salaries - Academic	1,503,486	1,139,596	1,157,875
Salaries - Students	41,357	0	0
Salaries - Professional	23,750	0	0
Employee Benefits	548,899	276,585	276,585
Operating Expenses	42,542	2,304	7,246,897
Department Revenues	-12,758	0	0
Total - Distance Education Instruction (17531):	<u>2,147,276</u>	<u>1,418,485</u>	<u>8,681,357</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Academic Outreach (17540)			
Salaries - Administrative	98,325	98,426	101,903
Salaries - Academic	300	0	0
Salaries - Supporting	0	24,958	24,958
Salaries - Professional	295,876	315,865	336,681
Employee Benefits	149,839	153,922	171,922
Travel	5,168	10,000	10,000
Operating Expenses	33,514	47,349	47,349
Department Revenues	850	0	0
Total - Academic Outreach (17540):	<u>583,872</u>	<u>650,520</u>	<u>692,813</u>
Distance Educ Support Services (17550)			
Salaries - Academic	494,673	944,938	955,614
Salaries - Supporting	76,819	59,351	62,974
Salaries - Professional	263,921	225,199	231,790
Employee Benefits	321,033	382,366	392,366
Travel	3,297	12,000	12,000
Operating Expenses	22,797	123,016	351,016
Department Revenues	291	0	0
Total - Distance Educ Support Services (17550):	<u>1,182,831</u>	<u>1,746,870</u>	<u>2,005,760</u>
Regents Online Campus Collaborative (17560)			
Employee Benefits	311	0	0
Total - Regents Online Campus Collaborative (17560):	<u>311</u>	<u>0</u>	<u>0</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dual Enrollment (17575)			
Salaries - Academic	443,860	508,279	533,542
Salaries - Supporting	30,734	30,761	32,452
Salaries - Professional	60,041	59,692	64,026
Employee Benefits	184,841	177,500	190,500
Travel	8,081	0	0
Operating Expenses	103,824	5,000	5,000
Department Revenues	13	0	0
Total - Dual Enrollment (17575):	<u>831,394</u>	<u>781,232</u>	<u>825,520</u>
Prof Development and Persona (17580)			
Salaries - Academic	47,140	57,173	57,173
Salaries - Professional	45,257	43,457	46,200
Employee Benefits	28,512	17,568	17,568
Travel	52	2,923	2,923
Operating Expenses	34,142	102,341	378,166
Department Revenues	-22,561	0	0
Total - Prof Development and Persona (17580):	<u>132,542</u>	<u>223,462</u>	<u>502,030</u>
MT Engage Instruction (17581)			
Salaries - Academic	0	14,203	14,203
Employee Benefits	0	1,000	1,000
Total - MT Engage Instruction (17581):	<u>0</u>	<u>15,203</u>	<u>15,203</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Corporate Partnerships (17587)			
Salaries - Academic	134,914	171,171	172,453
Salaries - Professional	3,333	0	0
Employee Benefits	37,866	32,800	43,800
Travel	0	2,500	2,500
Operating Expenses	2,898	30,000	30,000
Total - Corporate Partnerships (17587):	179,011	236,471	248,753
Summer School (17590)			
Salaries - Academic	7,653,578	7,356,631	7,499,931
Salaries - Students	0	6,300	6,300
Salaries - Professional	30,714	22,880	22,880
Employee Benefits	1,459,052	1,560,140	1,681,740
Operating Expenses	8,596	15,000	15,000
Total - Summer School (17590):	9,151,940	8,960,951	9,225,851
Winter Session (17595)			
Salaries - Academic	499,857	506,657	516,857
Salaries - Professional	6,800	0	0
Employee Benefits	95,626	95,627	100,927
Total - Winter Session (17595):	602,283	602,284	617,784
Grad Asst Fees (18010)			
Employee Benefits	3,130,931	3,980,009	4,352,408
Total - Grad Asst Fees (18010):	3,130,931	3,980,009	4,352,408

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Grad Assistant Stipends (18020)			
Salaries - Academic	400	3,042,983	3,092,658
Employee Benefits	0	0	1
Operating Expenses	0	0	-1
Total - Grad Assistant Stipends (18020):	<u>400</u>	<u>3,042,983</u>	<u>3,092,658</u>
Data Science Pipeline PhD Asst (18081)			
Salaries - Academic	0	39,000	39,000
Employee Benefits	0	24,720	24,720
Operating Expenses	0	0	63,720
Total - Data Science Pipeline PhD Asst (18081):	<u>0</u>	<u>63,720</u>	<u>127,440</u>
REU Site Comp Modeling 537180 Match (18354)			
Salaries - Academic	87,536	0	19,311
Employee Benefits	15,333	0	3,057
Total - REU Site Comp Modeling 537180 Match (18354):	<u>102,869</u>	<u>0</u>	<u>22,368</u>
TN Space Grant Consort 537367 Match (18356)			
Salaries - Students	868	0	-868
Travel	2,600	0	13,895
Operating Expenses	0	0	12,230
Total - TN Space Grant Consort 537367 Match (18356):	<u>3,468</u>	<u>0</u>	<u>25,257</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Grants Match Instruction (18495)			
Salaries - Professional	8,323	0	0
Employee Benefits	1,490	0	0
Operating Expenses	0	0	48,360
Total - Grants Match Instruction (18495):	<u>9,813</u>	<u>0</u>	<u>48,360</u>
University Honors Instruction (19505)			
Salaries - Academic	113,311	104,067	107,611
Salaries - Professional	394	0	0
Employee Benefits	44,316	43,500	43,500
Travel	2,323	0	0
Operating Expenses	1,200	41,920	62,373
Department Revenues	1,739	0	0
Total - University Honors Instruction (19505):	<u>163,283</u>	<u>189,487</u>	<u>213,484</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	1,510	0	19,193
Capital Outlay	6,635	0	0
Total - Sustainable Campus Initiatives (50142):	<u>8,145</u>	<u>0</u>	<u>19,193</u>
Claims Commission Allocation (70000)			
Operating Expenses	0	0	-9,700
Department Revenues	301,076	386,390	386,390
Total - Claims Commission Allocation (70000):	<u>301,076</u>	<u>386,390</u>	<u>376,690</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Campus Mail Allocation (70100)			
Department Revenues	9,008	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>9,008</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)			
Employee Benefits	-39,830	1,551,552	1,442,071
Total - OPEB Allocation (70115):	<u>-39,830</u>	<u>1,551,552</u>	<u>1,442,071</u>
Motor Pool Allocation (70120)			
Department Revenues	234,509	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>234,509</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	9,710	0
Salaries - Academic	0	3,227,030	0
Salaries - Supporting	0	123,250	0
Salaries - Professional	0	133,020	0
Employee Benefits	662,694	862,139	0
Operating Expenses	0	-127,641	33,903
Total - Other Budget Pool (70140):	<u>662,694</u>	<u>4,227,508</u>	<u>33,903</u>
Non Recurring (70150)			
Salaries - Supporting	2,575	0	0
Employee Benefits	-69	0	0
Operating Expenses	0	0	1,030,849
Total - Non Recurring (70150):	<u>2,506</u>	<u>0</u>	<u>1,030,849</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
ITD Computer Allocation (70187)			
Department Revenues	9,332,460	9,159,512	9,589,192
Total - ITD Computer Allocation (70187):	<u>9,332,460</u>	<u>9,159,512</u>	<u>9,589,192</u>
Campus Recreation Allocation (70195)			
Employee Benefits	86,665	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>86,665</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):			
Salaries - Administrative	222,673	110,236	104,003
Salaries - Academic	91,811,845	97,566,127	97,230,737
Salaries - Supporting	4,883,470	3,808,123	4,141,055
Salaries - Students	1,501,882	1,222,839	1,545,015
Salaries - Professional	4,310,496	4,325,823	4,594,591
Employee Benefits	35,690,325	39,094,071	40,520,660
Travel	591,349	742,188	873,448
Operating Expenses	10,266,264	10,156,043	29,859,129
Capital Outlay	954,137	2,633,085	3,034,997
Department Revenues	9,945,110	9,727,420	10,157,100
Total	<u>160,177,551</u>	<u>169,385,955</u>	<u>192,060,735</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Instruction (20):			
Salaries - Administrative	222,673	110,236	104,003
Salaries - Academic	91,811,845	97,566,127	97,230,737
Salaries - Supporting	4,883,470	3,808,123	4,141,055
Salaries - Students	1,501,882	1,222,839	1,545,015
Salaries - Professional	4,310,496	4,325,823	4,594,591
Employee Benefits	35,690,325	39,094,071	40,520,660
Travel	591,349	742,188	873,448
Operating Expense	10,266,264	10,156,043	29,859,129
Capital Outlay	954,137	2,633,085	3,034,997
Department Revenues	9,945,110	9,727,420	10,157,100
Total	<u>160,177,551</u>	<u>169,385,955</u>	<u>192,060,735</u>
Research (25)			
Research (250)			
Academic Research NIA (12017)			
Salaries - Academic	13,088	63,300	63,300
Employee Benefits	1,001	4,700	4,700
Total - Academic Research NIA (12017):	<u>14,089</u>	<u>68,000</u>	<u>68,000</u>
Indirect Veterans & Military Family (12039)			
Operating Expenses	0	0	1,402
Total - Indirect Veterans & Military Family (12039):	<u>0</u>	<u>0</u>	<u>1,402</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Ctr For Health and Human (12047)			
Salaries - Professional	34,689	32,372	32,371
Employee Benefits	20,109	21,132	34,132
Department Revenues	848	0	0
Total - Ctr For Health and Human (12047):	<u>55,646</u>	<u>53,504</u>	<u>66,503</u>
Data Science Pipeline (12048)			
Salaries - Academic	61,500	0	0
Salaries - Students	6,820	0	0
Salaries - Professional	138,134	0	0
Employee Benefits	52,682	0	0
Travel	3,736	0	0
Operating Expenses	13,476	0	142,408
Total - Data Science Pipeline (12048):	<u>276,348</u>	<u>0</u>	<u>142,408</u>
Center for Asian Studies (12049)			
Operating Expenses	0	0	1,748
Total - Center for Asian Studies (12049):	<u>0</u>	<u>0</u>	<u>1,748</u>
F and A Recovery Confucius Inst (12059)			
Operating Expenses	0	0	16,586
Total - F and A Recovery Confucius Inst (12059):	<u>0</u>	<u>0</u>	<u>16,586</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
F&A Recovery Academic Affairs Trave (12099)			
Operating Expenses	0	0	108,242
Total - F&A Recovery Academic Affairs Trave (12099):	<u>0</u>	<u>0</u>	<u>108,242</u>
Indirect Cost Adams Chair (12189)			
Salaries - Supporting	1,035	0	0
Salaries - Professional	6,623	0	0
Employee Benefits	3,125	0	0
Travel	1,801	0	0
Operating Expenses	7,702	0	145,017
Department Revenues	-4,358	0	0
Total - Indirect Cost Adams Chair (12189):	<u>15,928</u>	<u>0</u>	<u>145,017</u>
Center for Popular Music (12191)			
Salaries - Academic	57,187	59,049	61,407
Salaries - Supporting	18,827	19,412	20,746
Salaries - Professional	188,173	162,351	172,969
Employee Benefits	84,615	98,472	101,472
Travel	11,100	5,000	5,000
Operating Expenses	87,781	71,104	339,969
Capital Outlay	0	5,000	5,000
Department Revenues	764	0	0
Total - Center for Popular Music (12191):	<u>448,447</u>	<u>420,388</u>	<u>706,563</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Popular Music (12199)			
Operating Expenses	0	0	254
Total - Indirect Cost Popular Music (12199):	<u>0</u>	<u>0</u>	<u>254</u>
MIMIC Research (12211)			
Salaries - Professional	66,484	66,490	69,342
Employee Benefits	19,017	18,966	38,966
Operating Expenses	18,749	0	6,182
Department Revenues	-1,460	0	0
Total - MIMIC Research (12211):	<u>102,790</u>	<u>85,456</u>	<u>114,490</u>
Indirect Cost University Studies (12219)			
Operating Expenses	0	0	112
Total - Indirect Cost University Studies (12219):	<u>0</u>	<u>0</u>	<u>112</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	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>4,750</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
CBAS Course Fee Research (13025)			
Salaries - Academic	51,646	0	0
Salaries - Students	4,104	0	0
Salaries - Professional	500	0	0
Employee Benefits	9,165	6,000	6,000
Travel	4,762	0	0
Operating Expenses	152,952	744,000	2,271,636
Capital Outlay	111,441	0	0
Total - CBAS Course Fee Research (13025):	<u>334,570</u>	<u>750,000</u>	<u>2,277,636</u>
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>
F and A Recovery MTeach (13079)			
Operating Expenses	0	0	3,395
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>0</u>	<u>3,395</u>
TN Center for the Advancement (13080)			
Salaries - Academic	19,586	0	0
Salaries - Professional	10,475	1	1
Employee Benefits	10,917	0	0
Operating Expenses	44,177	0	136,313
Department Revenues	50	0	0
Total - TN Center for the Advancement (13080):	<u>85,205</u>	<u>1</u>	<u>136,314</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Computer Science (13309)			
Operating Expenses	2,980	0	32,125
Total - Indirect Cost Computer Science (13309):	<u>2,980</u>	<u>0</u>	<u>32,125</u>
Engineering Technology (13350)			
Operating Expenses	602	0	0
Capital Outlay	38,407	0	0
Total - Engineering Technology (13350):	<u>39,009</u>	<u>0</u>	<u>0</u>
F & A Recovery Concrete Industry (13359)			
Salaries - Academic	2,294	0	0
Employee Benefits	2,547	0	0
Operating Expenses	0	0	18,286
Total - F & A Recovery Concrete Industry (13359):	<u>4,841</u>	<u>0</u>	<u>18,286</u>
F & A Recovery Eng Technology (13369)			
Operating Expenses	0	0	18,483
Total - F & A Recovery Eng Technology (13369):	<u>0</u>	<u>0</u>	<u>18,483</u>
Indirect Cost Math (13409)			
Travel	1,256	0	0
Operating Expenses	3,663	0	90,593
Total - Indirect Cost Math (13409):	<u>4,919</u>	<u>0</u>	<u>90,593</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Nursing (13519)			
Operating Expenses	0	0	7,466
Total - Indirect Cost Nursing (13519):	<u>0</u>	<u>0</u>	<u>7,466</u>
Indirect Cost Phys and Astr (13559)			
Operating Expenses	0	0	82,462
Total - Indirect Cost Phys and Astr (13559):	<u>0</u>	<u>0</u>	<u>82,462</u>
F and A Recovery Behavioral Health (13699)			
Travel	6,450	0	0
Operating Expenses	600	0	32,826
Total - F and A Recovery Behavioral Health (13699):	<u>7,050</u>	<u>0</u>	<u>32,826</u>
Business CF Fac Res and Retention (14056)			
Salaries - Academic	48,016	62,400	62,400
Employee Benefits	8,336	15,500	15,500
Operating Expenses	0	15,000	15,000
Total - Business CF Fac Res and Retention (14056):	<u>56,352</u>	<u>92,900</u>	<u>92,900</u>
Indirect Cost Dean Bus (14149)			
Operating Expenses	0	0	36,482
Total - Indirect Cost Dean Bus (14149):	<u>0</u>	<u>0</u>	<u>36,482</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
F & A Recovery BCEN (14209)			
Travel	1,358	0	0
Operating Expenses	0	0	18,932
Total - F & A Recovery BCEN (14209):	<u>1,358</u>	<u>0</u>	<u>18,932</u>
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)			
Travel	2,068	0	0
Operating Expenses	0	0	1,017
Total - Indirect Cost Information Systems (14309):	<u>2,068</u>	<u>0</u>	<u>1,017</u>
F and A Recovery Management (14359)			
Operating Expenses	0	0	7,613
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>7,613</u>
Business and Economic Research Ctr (14400)			
Salaries - Academic	112,610	167,986	158,198
Salaries - Supporting	26,797	23,373	25,378
Salaries - Students	10,599	13,091	13,091
Salaries - Professional	14,705	43,002	49,402
Employee Benefits	56,021	49,878	51,878
Travel	2,316	5,491	5,491
Operating Expenses	6,380	21,661	21,661
Total - Business and Economic Research Ctr (14400):	<u>229,428</u>	<u>324,482</u>	<u>325,099</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Business CF BERC (14406)			
Salaries - Academic	14,000	14,000	14,000
Salaries - Professional	16,970	22,159	22,159
Employee Benefits	16,194	21,500	21,500
Operating Expenses	1,568	0	5,229
Total - Business CF BERC (14406):	<u>48,732</u>	<u>57,659</u>	<u>62,888</u>
Indirect Cost BERC (14409)			
Travel	1,663	0	0
Operating Expenses	2,533	0	71,412
Total - Indirect Cost BERC (14409):	<u>4,196</u>	<u>0</u>	<u>71,412</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	4,500	0	0
Operating Expenses	1,029	0	135,480
Total - Indirect Cost Education (15099):	<u>5,529</u>	<u>0</u>	<u>135,480</u>
Criminal Justice Adm (15100)			
Operating Expenses	0	0	5,243
Total - Criminal Justice Adm (15100):	<u>0</u>	<u>0</u>	<u>5,243</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Criminal Justice Adm (15109)			
Operating Expenses	460	0	3,728
Total - Indirect Cost Criminal Justice Adm (15109):	<u>460</u>	<u>0</u>	<u>3,728</u>
Indirect Cost Educ Leadership (15159)			
Operating Expenses	96	0	14,931
Total - Indirect Cost Educ Leadership (15159):	<u>96</u>	<u>0</u>	<u>14,931</u>
Indirect Cost Elem and Spec Edu (15209)			
Operating Expenses	1,100	0	121,549
Total - Indirect Cost Elem and Spec Edu (15209):	<u>1,100</u>	<u>0</u>	<u>121,549</u>
F & A Recovery HHP (15269)			
Operating Expenses	1,775	0	10,981
Total - F & A Recovery HHP (15269):	<u>1,775</u>	<u>0</u>	<u>10,981</u>
Indirect Cost Human Sciences (15329)			
Employee Benefits	-351	0	0
Operating Expenses	0	0	6,721
Total - Indirect Cost Human Sciences (15329):	<u>-351</u>	<u>0</u>	<u>6,721</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Psychology (15359)			
Operating Expenses	0	0	11,044
Total - Indirect Cost Psychology (15359):	<u>0</u>	<u>0</u>	<u>11,044</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>
Dyslexia Chair Supplement (15455)			
Salaries - Academic	43,929	43,968	44,842
Employee Benefits	14,125	13,404	24,404
Total - Dyslexia Chair Supplement (15455):	<u>58,054</u>	<u>57,372</u>	<u>69,246</u>
Chair of Dyslexic Studies (15465)			
Travel	413	0	0
Operating Expenses	2,412	0	12,660
Total - Chair of Dyslexic Studies (15465):	<u>2,825</u>	<u>0</u>	<u>12,660</u>
Indirect Cost Dyslexia (15469)			
Operating Expenses	3,085	0	-1,448
Total - Indirect Cost Dyslexia (15469):	<u>3,085</u>	<u>0</u>	<u>-1,448</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
F and A Recovery COHRE (15509)			
Operating Expenses	0	0	842
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>842</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>
Indirect Cost Liberal Arts (16099)			
Travel	1,988	0	0
Operating Expenses	574	0	107,765
Total - Indirect Cost Liberal Arts (16099):	<u>2,562</u>	<u>0</u>	<u>107,765</u>
English Indirect Cost (16309)			
Operating Expenses	0	0	34,043
Total - English Indirect Cost (16309):	<u>0</u>	<u>0</u>	<u>34,043</u>
Indirect Cost Geosciences (16459)			
Salaries - Professional	132	0	0
Employee Benefits	10	0	0
Travel	274	0	0
Operating Expenses	-125	0	38,092
Total - Indirect Cost Geosciences (16459):	<u>291</u>	<u>0</u>	<u>38,092</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost Communication Studies (16889)			
Operating Expenses	0	0	441
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>0</u>	<u>441</u>
Center for Historic Preservation (16910)			
Salaries - Academic	158,177	139,093	141,942
Salaries - Supporting	33,093	63,450	66,686
Salaries - Students	10,075	20,000	20,000
Salaries - Professional	153,605	148,933	154,338
Employee Benefits	141,124	93,292	108,292
Travel	12,888	2,500	2,500
Operating Expenses	19,814	33,792	33,792
Department Revenues	280	0	0
Total - Center for Historic Preservation (16910):	<u>529,056</u>	<u>501,060</u>	<u>527,550</u>
Indirect Cost Historic Preserv (16919)			
Salaries - Students	705	0	0
Salaries - Professional	6,150	0	0
Employee Benefits	524	0	0
Operating Expenses	7,481	0	49,341
Total - Indirect Cost Historic Preserv (16919):	<u>14,860</u>	<u>0</u>	<u>49,341</u>
Forensic Institute for Res and Educ (16940)			
Salaries - Academic	20,763	174,102	177,072
Salaries - Supporting	34,615	34,740	35,750
Salaries - Professional	233	49,933	71,130
Employee Benefits	33,417	70,430	71,430
Travel	12,992	413	413
Operating Expenses	8,655	21,500	22,100
Department Revenues	192	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>110,867</u>	<u>351,118</u>	<u>377,895</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost FIRE (16949)			
Travel	499	0	0
Operating Expenses	1,646	0	22,380
Total - Indirect Cost FIRE (16949):	<u>2,145</u>	<u>0</u>	<u>22,380</u>
Gore Research Center (16970)			
Salaries - Academic	146,606	163,296	168,159
Salaries - Supporting	19,754	19,753	20,635
Salaries - Students	3,974	1,020	1,020
Salaries - Professional	109,657	109,867	119,539
Employee Benefits	108,729	125,363	128,363
Travel	4,180	1,485	1,485
Operating Expenses	8,044	10,000	10,000
Department Revenues	530	0	0
Total - Gore Research Center (16970):	<u>401,474</u>	<u>430,784</u>	<u>449,201</u>
Gore Research Center Indirect (16979)			
Operating Expenses	79	0	12,683
Total - Gore Research Center Indirect (16979):	<u>79</u>	<u>0</u>	<u>12,683</u>
Indirect Cost Media & Entertainment (17049)			
Operating Expenses	0	0	15,978
Total - Indirect Cost Media & Entertainment (17049):	<u>0</u>	<u>0</u>	<u>15,978</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Communication Research (17150)			
Salaries - Academic	35,355	42,669	44,820
Employee Benefits	16,992	20,967	21,967
Travel	0	5,150	5,150
Operating Expenses	260	4,060	11,260
Capital Outlay	0	2,000	2,000
Total - Communication Research (17150):	<u>52,607</u>	<u>74,846</u>	<u>85,197</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	56
Total - F & A Recovery University Studies (17509):	<u>0</u>	<u>0</u>	<u>56</u>
F & A Recovery University College (17599)			
Operating Expenses	0	0	35,885
Total - F & A Recovery University College (17599):	<u>0</u>	<u>0</u>	<u>35,885</u>
V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	234,991	235,822	245,042
Salaries - Supporting	27,161	0	0
Salaries - Professional	85,158	110,575	113,802
Employee Benefits	102,263	91,145	111,145
Travel	1,503	8,000	8,000
Operating Expenses	4,400	1,835	1,835
Total - V Provost Res and College Grad Stud (18001):	<u>455,476</u>	<u>447,377</u>	<u>479,824</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Grad Asst Fees (18010)			
Employee Benefits	73,172	0	0
Total - Grad Asst Fees (18010):	<u>73,172</u>	<u>0</u>	<u>0</u>
Undergraduate Research (18030)			
Salaries - Academic	10,900	0	0
Salaries - Students	11,820	0	0
Employee Benefits	2,231	8,100	8,100
Travel	4,281	7,000	7,000
Operating Expenses	135,313	135,500	134,050
Department Revenues	54	0	0
Total - Undergraduate Research (18030):	<u>164,599</u>	<u>150,600</u>	<u>149,150</u>
Peer Review Publication Creative Ac (18035)			
Salaries - Academic	42,589	0	0
Salaries - Supporting	9,365	0	0
Salaries - Students	10,807	0	0
Salaries - Professional	8,589	0	0
Employee Benefits	33,549	0	0
Travel	22,365	0	0
Operating Expenses	128,724	123,400	83,376
Capital Outlay	82,887	0	0
Total - Peer Review Publication Creative Ac (18035):	<u>338,875</u>	<u>123,400</u>	<u>83,376</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Research and Sponsored Programs (18200)			
Salaries - Administrative	49,288	382	382
Salaries - Academic	33,021	0	0
Salaries - Supporting	82,698	35,000	38,735
Salaries - Students	7,419	0	0
Salaries - Professional	307,134	481,972	505,101
Employee Benefits	167,351	183,709	183,721
Travel	1,355	7,500	7,500
Operating Expenses	44,141	253,775	336,591
Department Revenues	2,598	0	0
Total - Research and Sponsored Programs (18200):	<u>695,005</u>	<u>962,338</u>	<u>1,072,030</u>
Indirect Cost Sponsored Prog (18209)			
Salaries - Academic	15,000	0	0
Salaries - Supporting	132	0	0
Salaries - Students	293	0	0
Salaries - Professional	18,726	0	1
Employee Benefits	12,896	14,665	14,665
Operating Expenses	0	-14,665	879,908
Total - Indirect Cost Sponsored Prog (18209):	<u>47,047</u>	<u>0</u>	<u>894,574</u>
2015 Tenn Space Grant 536984 Match (18607)			
Travel	825	0	-825
Total - 2015 Tenn Space Grant 536984 Match (18607):	<u>825</u>	<u>0</u>	<u>-825</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
REU Research use X-Ray 537250 Match (18632)			
Salaries - Academic	20,216	0	21,564
Salaries - Students	645	0	7,999
Salaries - Professional	0	0	9,000
Employee Benefits	4,252	0	8,061
Travel	0	0	3,000
Total - REU Research use X-Ray 537250 Match (18632):	<u>25,113</u>	<u>0</u>	<u>49,624</u>
Dev of Tech to Enhance 537259 Match (18633)			
Salaries - Supporting	360	0	-360
Salaries - Professional	0	0	8,875
Employee Benefits	27	0	-2,490
Total - Dev of Tech to Enhance 537259 Match (18633):	<u>387</u>	<u>0</u>	<u>6,025</u>
Anticancer Efficacy 537267 Match (18634)			
Salaries - Academic	274	0	0
Employee Benefits	144	0	0
Total - Anticancer Efficacy 537267 Match (18634):	<u>418</u>	<u>0</u>	<u>0</u>
Character of Toxicants 537272 Match (18635)			
Employee Benefits	236	0	-4,252
Travel	0	0	5,048
Total - Character of Toxicants 537272 Match (18635):	<u>236</u>	<u>0</u>	<u>796</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Survey & Assessment of 537328 Match (18637)			
Salaries - Academic	2,769	0	-519
Salaries - Professional	781	0	1,367
Employee Benefits	1,705	0	-715
Total - Survey & Assessment of 537328 Match (18637):	<u>5,255</u>	<u>0</u>	<u>133</u>
Tech Support CRAC Oper 537339 Match (18638)			
Salaries - Academic	4,294	0	439
Employee Benefits	1,572	0	328
Total - Tech Support CRAC Oper 537339 Match (18638):	<u>5,866</u>	<u>0</u>	<u>767</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	24,105	0	75,895
Employee Benefits	6,890	0	50,006
Operating Expenses	0	0	-6,896
Total - Evaluating Disease Pre 537403 Match (18640):	<u>30,995</u>	<u>0</u>	<u>119,005</u>
MRI Acquisition of Ult Match 537482 (18642)			
Capital Outlay	0	0	108,300
Total - MRI Acquisition of Ult Match 537482 (18642):	<u>0</u>	<u>0</u>	<u>108,300</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Grants Match Research (18695)			
Operating Expenses	0	0	-90,000
Total - Grants Match Research (18695):	<u>0</u>	<u>0</u>	<u>-90,000</u>
Faculty Research (18900)			
Salaries - Academic	37,155	15,157	15,157
Salaries - Students	8,197	0	0
Salaries - Professional	199	0	0
Employee Benefits	6,737	20,368	20,368
Travel	1,392	0	0
Operating Expenses	35,787	98,906	235,629
Department Revenues	10	0	0
Total - Faculty Research (18900):	<u>89,477</u>	<u>134,431</u>	<u>271,154</u>
F and A Recovery Library (19099)			
Operating Expenses	0	0	1,000
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	28,490
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>0</u>	<u>28,490</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Indirect Cost VPSA (50009)			
Operating Expenses	0	0	13,862
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>0</u>	<u>13,862</u>
Indirect Cost Student Supp Svc (50089)			
Travel	4,400	0	0
Operating Expenses	3,746	0	8,011
Total - Indirect Cost Student Supp Svc (50089):	<u>8,146</u>	<u>0</u>	<u>8,011</u>
F and A Recovery June Anderson Ctr (50349)			
Travel	161	0	0
Operating Expenses	2,888	0	3,958
Total - F and A Recovery June Anderson Ctr (50349):	<u>3,049</u>	<u>0</u>	<u>3,958</u>
Indirect Cost Student Health Svc (50509)			
Operating Expenses	3,280	0	6,930
Total - Indirect Cost Student Health Svc (50509):	<u>3,280</u>	<u>0</u>	<u>6,930</u>
Indirect Cost International Educ (51039)			
Operating Expenses	40	0	3,750
Total - Indirect Cost International Educ (51039):	<u>40</u>	<u>0</u>	<u>3,750</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Claims Commission Allocation (70000)			
Department Revenues	12,063	22,460	22,460
Total - Claims Commission Allocation (70000):	<u>12,063</u>	<u>22,460</u>	<u>22,460</u>
Campus Mail Allocation (70100)			
Department Revenues	598	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>598</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115)			
Employee Benefits	-2,624	51,360	46,985
Total - OPEB Allocation (70115):	<u>-2,624</u>	<u>51,360</u>	<u>46,985</u>
Motor Pool Allocation (70120)			
Department Revenues	42,777	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>42,777</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	10,870	0
Salaries - Academic	0	29,970	0
Salaries - Supporting	0	8,600	0
Salaries - Professional	0	39,010	0
Employee Benefits	0	19,910	0
Operating Expenses	0	182,981	182,784
Total - Other Budget Pool (70140):	<u>0</u>	<u>291,341</u>	<u>182,784</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Non Recurring (70150)			
Salaries - Supporting	-5,597	0	0
Salaries - Professional	-1,401	0	0
Employee Benefits	-2,489	0	0
Total - Non Recurring (70150):	<u>-9,487</u>	<u>0</u>	<u>0</u>
ITD Computer Allocation (70187)			
Department Revenues	117,329	114,383	114,383
Total - ITD Computer Allocation (70187):	<u>117,329</u>	<u>114,383</u>	<u>114,383</u>
Campus Recreation Allocation (70195)			
Employee Benefits	3,825	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>3,825</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)			
Operating Expenses	0	1,045,000	768,055
Total - Indirect Costs (70999):	<u>0</u>	<u>1,045,000</u>	<u>768,055</u>
Total - Research (250):			
Salaries - Administrative	284,279	247,074	245,424
Salaries - Academic	1,021,676	974,990	978,608
Salaries - Supporting	273,975	204,328	283,465
Salaries - Students	76,484	34,111	42,110
Salaries - Professional	1,165,716	1,266,665	1,329,397
Employee Benefits	1,034,524	951,551	1,072,276
Travel	125,495	42,539	49,762
Operating Expenses	900,601	2,817,599	7,851,337
Capital Outlay	254,706	7,000	126,137
Department Revenues	172,620	144,636	144,636
Total	<u>5,310,076</u>	<u>6,690,493</u>	<u>12,123,152</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Research (25):			
Salaries - Administrative	284,279	247,074	245,424
Salaries - Academic	1,021,676	974,990	978,608
Salaries - Supporting	273,975	204,328	283,465
Salaries - Students	76,484	34,111	42,110
Salaries - Professional	1,165,716	1,266,665	1,329,397
Employee Benefits	1,034,524	951,551	1,072,276
Travel	125,495	42,539	49,762
Operating Expense	900,601	2,817,599	7,851,337
Capital Outlay	254,706	7,000	126,137
Department Revenues	172,620	144,636	144,636
Total	<u>5,310,076</u>	<u>6,690,493</u>	<u>12,123,152</u>
Public Service (30)			
Public Service (300)			
TN Small Bus Dev Lead Ctr (11400)			
Employee Benefits	3,606	0	0
Operating Expenses	3,820	0	183,800
Total - TN Small Bus Dev Lead Ctr (11400):	<u>7,426</u>	<u>0</u>	<u>183,800</u>
Merit Badge University (12025)			
Travel	11	0	0
Operating Expenses	2,571	0	-96
Department Revenues	181	0	0
Total - Merit Badge University (12025):	<u>2,763</u>	<u>0</u>	<u>-96</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Free Speech Center (12046)			
Salaries - Academic	200,750	226,135	229,710
Salaries - Supporting	27,947	17,700	17,700
Salaries - Students	3,870	5,000	4,000
Employee Benefits	48,061	71,700	74,700
Operating Expenses	25,213	33,200	39,233
Department Revenues	1,772	0	0
Total - Free Speech Center (12046):	<u>307,613</u>	<u>353,735</u>	<u>365,343</u>
Data Science Pipeline (12048)			
Operating Expenses	40,856	0	2,075,146
Department Revenues	75	0	0
Total - Data Science Pipeline (12048):	<u>40,931</u>	<u>0</u>	<u>2,075,146</u>
Interd Conference in Womens Studies (12162)			
Operating Expenses	0	16,197	38,980
Total - Interd Conference in Womens Studies (12162):	<u>0</u>	<u>16,197</u>	<u>38,980</u>
Center for Pop Music Public Project (12192)			
Operating Expenses	57	4,487	44,908
Total - Center for Pop Music Public Project (12192):	<u>57</u>	<u>4,487</u>	<u>44,908</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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	45,486	100,000	346,408
Total - CBAS Course Fee Public Service (13035):	<u>45,486</u>	<u>100,000</u>	<u>346,408</u>
Tennessee STEM Education Center (13070)			
Salaries - Administrative	5,000	0	0
Salaries - Academic	210,487	251,466	255,432
Salaries - Supporting	29,317	0	0
Salaries - Students	6,978	0	0
Salaries - Professional	23,456	32,000	47,583
Employee Benefits	70,282	58,000	88,095
Travel	3,056	3,500	3,500
Operating Expenses	27,627	20,195	6,387
Department Revenues	2,058	0	0
Total - Tennessee STEM Education Center (13070):	<u>378,261</u>	<u>365,161</u>	<u>400,997</u>
STEM Summer Camp (13071)			
Operating Expenses	1,653	0	4,348
Total - STEM Summer Camp (13071):	<u>1,653</u>	<u>0</u>	<u>4,348</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Psychology of Math Educ Conference (13072)			
Operating Expenses	0	0	55,525
Department Revenues	-6,000	0	0
Total - Psychology of Math Educ Conference (13072):	<u>-6,000</u>	<u>0</u>	<u>55,525</u>
Women in STEM Center (13075)			
Salaries - Students	2,467	0	0
Employee Benefits	0	1,100	1,100
Total - Women in STEM Center (13075):	<u>2,467</u>	<u>1,100</u>	<u>1,100</u>
Public Service Horse Science (13155)			
Salaries - Supporting	38,253	38,256	40,577
Employee Benefits	20,581	21,269	27,269
Operating Expenses	7,313	8,018	8,018
Department Revenues	580	0	0
Total - Public Service Horse Science (13155):	<u>66,727</u>	<u>67,543</u>	<u>75,864</u>
Recycling (13215)			
Salaries - Supporting	31,264	17,800	17,800
Salaries - Students	8,014	10,000	10,000
Salaries - Professional	16,149	16,173	16,483
Employee Benefits	6,953	5,774	11,774
Travel	395	0	0
Operating Expenses	28,134	5,930	19,150
Department Revenues	-41,330	0	0
Total - Recycling (13215):	<u>49,579</u>	<u>55,677</u>	<u>75,207</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Accounting Alumni Appreciation Day (14155)			
Operating Expenses	13,757	0	17,404
Total - Accounting Alumni Appreciation Day (14155):	<u>13,757</u>	<u>0</u>	<u>17,404</u>
MBAA International Conference (14305)			
Travel	442	0	0
Operating Expenses	243	0	716
Total - MBAA International Conference (14305):	<u>685</u>	<u>0</u>	<u>716</u>
TN Council of Economic and Free Ent (14500)			
Salaries - Professional	65,732	65,836	68,678
Employee Benefits	26,418	25,417	30,417
Total - TN Council of Economic and Free Ent (14500):	<u>92,150</u>	<u>91,253</u>	<u>99,095</u>
Executive Education (14555)			
Salaries - Academic	4,458	0	0
Employee Benefits	753	400	1,400
Operating Expenses	74	2,100	15,421
Total - Executive Education (14555):	<u>5,285</u>	<u>2,500</u>	<u>16,821</u>
Small Business Development Center (14700)			
Salaries - Professional	0	62,934	46,392
Employee Benefits	1,348	27,751	27,751
Operating Expenses	0	38,299	292,408
Total - Small Business Development Center (14700):	<u>1,348</u>	<u>128,984</u>	<u>366,551</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	53,048	62,862	72,289
Employee Benefits	13,607	23,045	24,045
Operating Expenses	0	0	15,469
Total - Ann Campbell Early Learning Center (15230):	<u>66,655</u>	<u>85,907</u>	<u>111,803</u>
ACE Learn Center Typical Children (15232)			
Salaries - Supporting	84,560	119,809	129,736
Salaries - Students	20,113	27,136	27,136
Salaries - Professional	138,190	156,362	168,729
Employee Benefits	114,171	120,802	120,802
Operating Expenses	8,150	19,390	348,195
Department Revenues	404	0	0
Total - ACE Learn Center Typical Children (15232):	<u>365,588</u>	<u>443,499</u>	<u>794,598</u>
Center Counsel Psych Services (15351)			
Salaries - Supporting	3,746	0	0
Salaries - Students	2,200	6,000	6,000
Employee Benefits	286	0	1,000
Total - Center Counsel Psych Services (15351):	<u>6,232</u>	<u>6,000</u>	<u>7,000</u>
Dyslexia Services (15450)			
Salaries - Supporting	21,289	21,288	21,838
Salaries - Professional	126,627	135,514	137,661
Employee Benefits	80,362	79,814	82,814
Travel	315	10,000	10,000
Operating Expenses	2,170	20,592	52,901
Total - Dyslexia Services (15450):	<u>230,763</u>	<u>267,208</u>	<u>305,214</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dyslexia Professional Development (15453)			
Operating Expenses	0	0	122,439
Total - Dyslexia Professional Development (15453):	<u>0</u>	<u>0</u>	<u>122,439</u>
Center For Org and Human Res Eff (15500)			
Salaries - Academic	112,287	0	0
Salaries - Students	128,960	0	0
Salaries - Professional	39,988	0	0
Employee Benefits	65,820	24,200	25,200
Travel	1,597	0	0
Operating Expenses	16,258	185,000	747,547
Department Revenues	-19,876	0	0
Total - Center For Org and Human Res Eff (15500):	<u>345,034</u>	<u>209,200</u>	<u>772,747</u>
Writers Loft (16320)			
Salaries - Academic	4,300	0	0
Salaries - Supporting	341	0	0
Employee Benefits	879	2,000	2,000
Travel	1,060	0	0
Operating Expenses	19,948	11,700	12,300
Department Revenues	54	0	0
Total - Writers Loft (16320):	<u>26,582</u>	<u>13,700</u>	<u>14,300</u>
Music Education Workshops (16615)			
Operating Expenses	0	0	136
Total - Music Education Workshops (16615):	<u>0</u>	<u>0</u>	<u>136</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mountain Lake Colloquium (16616)			
Operating Expenses	0	0	30,413
Total - Mountain Lake Colloquium (16616):	<u>0</u>	<u>0</u>	<u>30,413</u>
Band Projects (16626)			
Travel	2,149	20,000	21,344
Operating Expenses	27,655	62,900	187,102
Capital Outlay	0	20,000	20,000
Department Revenues	12,548	0	0
Total - Band Projects (16626):	<u>42,352</u>	<u>102,900</u>	<u>228,446</u>
Social Wk Admin (16810)			
Salaries - Academic	14,029	3,590	3,590
Employee Benefits	2,351	12,585	13,585
Total - Social Wk Admin (16810):	<u>16,380</u>	<u>16,175</u>	<u>17,175</u>
Governors School (16892)			
Operating Expenses	347,968	301,000	301,000
Total - Governors School (16892):	<u>347,968</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>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
WMOT Radio (17200)			
Salaries - Academic	300	0	0
Salaries - Supporting	2,009	0	0
Salaries - Students	3,208	13,600	13,600
Salaries - Professional	342,355	347,865	357,588
Employee Benefits	103,595	103,088	116,088
Travel	0	1,257	1,257
Operating Expenses	5,529	17,175	37,170
Capital Outlay	18,000	0	0
Department Revenues	26	0	0
Total - WMOT Radio (17200):	<u>475,022</u>	<u>482,985</u>	<u>525,703</u>
ELS Program (17555)			
Salaries - Professional	54,084	54,817	56,951
Employee Benefits	22,519	18,773	18,773
Operating Expenses	2,262	5,353	5,353
Department Revenues	3,280	0	0
Total - ELS Program (17555):	<u>82,145</u>	<u>78,943</u>	<u>81,077</u>
Public Service Grants (17950)			
Operating Expenses	6,488	0	20,062
Total - Public Service Grants (17950):	<u>6,488</u>	<u>0</u>	<u>20,062</u>
MTSU Coop Dev Match 537456 (18687)			
Travel	873	0	496
Total - MTSU Coop Dev Match 537456 (18687):	<u>873</u>	<u>0</u>	<u>496</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Designing Printing and Match 537404 (18689)			
Salaries - Academic	0	0	1,670
Employee Benefits	0	0	383
Total - Designing Printing and Match 537404 (18689):	<u>0</u>	<u>0</u>	<u>2,053</u>
For the Professional S Match 537424 (18690)			
Salaries - Professional	16,207	0	4,456
Employee Benefits	6,488	0	1,784
Travel	0	0	50
Total - For the Professional S Match 537424 (18690):	<u>22,695</u>	<u>0</u>	<u>6,290</u>
Green is the New Blue 537413 Match (18691)			
Salaries - Academic	858	0	-268
Employee Benefits	206	0	-46
Operating Expenses	1,752	0	318
Total - Green is the New Blue 537413 Match (18691):	<u>2,816</u>	<u>0</u>	<u>4</u>
Coordinating the Tenn 537390 Match (18692)			
Salaries - Academic	1,838	0	-49
Employee Benefits	562	0	34
Total - Coordinating the Tenn 537390 Match (18692):	<u>2,400</u>	<u>0</u>	<u>-15</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Play Space a New Play Development (18693)			
Salaries - Academic	5,107	0	0
Employee Benefits	1,153	0	0
Travel	689	0	0
Operating Expenses	227	0	0
Department Revenues	25	0	0
Total - Play Space a New Play Development (18693):	<u>7,201</u>	<u>0</u>	<u>0</u>
Design Printing Distr 537343 Match (18696)			
Salaries - Academic	1,670	0	0
Employee Benefits	381	0	0
Total - Design Printing Distr 537343 Match (18696):	<u>2,051</u>	<u>0</u>	<u>0</u>
MTSU USDA CFTAT 537341 Match (18697)			
Salaries - Students	9,808	0	8,084
Employee Benefits	179	0	281
Total - MTSU USDA CFTAT 537341 Match (18697):	<u>9,987</u>	<u>0</u>	<u>8,365</u>
Development of GIS Data Layers for (18699)			
Salaries - Professional	4,959	0	-10
Employee Benefits	2,017	0	41
Total - Development of GIS Data Layers for (18699):	<u>6,976</u>	<u>0</u>	<u>31</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Oral History Assoc 537115 Match (18780)			
Salaries - Academic	77,113	0	8,454
Salaries - Professional	8,167	0	-16,917
Employee Benefits	33,283	0	12,425
Travel	1,118	0	994
Operating Expenses	0	0	26,908
Total - Oral History Assoc 537115 Match (18780):	119,681	0	31,864
Tennessee Louis Stokes 537187 Match (18787)			
Salaries - Professional	48,223	0	270
Employee Benefits	23,013	0	96
Travel	154	0	-154
Operating Expenses	272	0	0
Department Revenues	4	0	0
Total - Tennessee Louis Stokes 537187 Match (18787):	71,666	0	212
Student and Rural 537248 Match (18797)			
Travel	0	0	1,445
Total - Student and Rural 537248 Match (18797):	0	0	1,445
TSBDC at MTSU 2021 537364 Match (18812)			
Salaries - Supporting	4,834	0	0
Salaries - Professional	5,555	0	0
Employee Benefits	2,551	0	0
Operating Expenses	13,267	0	0
Total - TSBDC at MTSU 2021 537364 Match (18812):	26,207	0	0

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
TSBDC at MTSU 2022 537437 Match (18814)			
Salaries - Supporting	8,070	0	14,625
Salaries - Professional	15,258	0	71,017
Employee Benefits	6,933	0	15,671
Travel	0	0	2,000
Operating Expenses	-12	0	512
Total - TSBDC at MTSU 2022 537437 Match (18814):	<u>30,249</u>	<u>0</u>	<u>103,825</u>
Tennessee Livestock Center (20500)			
Salaries - Supporting	114,147	65,727	70,642
Salaries - Students	27,251	22,871	22,871
Salaries - Professional	100,240	100,444	105,153
Employee Benefits	97,687	97,725	105,725
Travel	2,773	0	0
Operating Expenses	43,910	61,394	61,394
Capital Outlay	30,060	9,530	9,530
Department Revenues	1,037	0	0
Total - Tennessee Livestock Center (20500):	<u>417,105</u>	<u>357,691</u>	<u>375,315</u>
TN Livestock Concessions (20510)			
Operating Expenses	0	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>0</u>	<u>39,700</u>	<u>39,700</u>
TN Miller Coliseum (20600)			
Salaries - Supporting	244,592	208,979	219,282
Salaries - Students	26,934	29,900	29,900
Salaries - Professional	129,666	171,713	184,373
Employee Benefits	128,951	147,281	158,281
Travel	2,245	0	0
Operating Expenses	26,589	17,136	17,136
Department Revenues	165	0	0
Total - TN Miller Coliseum (20600):	<u>559,142</u>	<u>575,009</u>	<u>608,972</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Community Support (21000)			
Operating Expenses	300	29,341	29,341
Total - Community Support (21000):	<u>300</u>	<u>29,341</u>	<u>29,341</u>
True Blue TV (30665)			
Salaries - Supporting	43,813	43,768	46,103
Salaries - Students	4,012	250	250
Salaries - Professional	67,806	60,227	62,412
Employee Benefits	48,213	42,904	57,904
Travel	2,613	1,600	1,600
Operating Expenses	20,048	23,097	23,097
Capital Outlay	0	2,000	2,000
Department Revenues	10	0	0
Total - True Blue TV (30665):	<u>186,515</u>	<u>173,846</u>	<u>193,366</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	15,540
Department Revenues	68,984	0	0
Total - Sustainable Campus Initiatives (50142):	<u>68,984</u>	<u>0</u>	<u>15,540</u>
Claims Commission Allocation (70000)			
Department Revenues	15,033	25,460	25,460
Total - Claims Commission Allocation (70000):	<u>15,033</u>	<u>25,460</u>	<u>25,460</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Campus Mail Allocation (70100)			
Department Revenues	634	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>634</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)			
Employee Benefits	-3,763	64,128	58,965
Total - OPEB Allocation (70115):	<u>-3,763</u>	<u>64,128</u>	<u>58,965</u>
Motor Pool Allocation (70120)			
Department Revenues	7,161	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>7,161</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)			
Salaries - Academic	0	18,510	0
Salaries - Supporting	0	17,700	0
Salaries - Professional	0	41,460	0
Employee Benefits	0	17,470	0
Operating Expenses	0	176,003	176,003
Total - Other Budget Pool (70140):	<u>0</u>	<u>271,143</u>	<u>176,003</u>
Non Recurring (70150)			
Salaries - Supporting	1,994	0	-7,500
Employee Benefits	1,033	0	0
Total - Non Recurring (70150):	<u>3,027</u>	<u>0</u>	<u>-7,500</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
ITD Computer Allocation (70187) Department Revenues	105,525	102,676	102,676
Total - ITD Computer Allocation (70187):	<u>105,525</u>	<u>102,676</u>	<u>102,676</u>
Campus Recreation Allocation (70195) Employee Benefits	4,283	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>4,283</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):			
Salaries - Administrative	5,000	0	0
Salaries - Academic	633,197	499,701	498,539
Salaries - Supporting	656,176	551,027	570,803
Salaries - Students	243,815	114,757	121,841
Salaries - Professional	1,255,710	1,308,207	1,383,108
Employee Benefits	934,762	968,026	1,081,157
Travel	19,490	36,357	42,532
Operating Expenses	739,585	1,202,957	5,425,135
Capital Outlay	48,060	31,530	31,530
Department Revenues	152,350	136,625	136,625
Total	<u>4,688,145</u>	<u>4,849,187</u>	<u>9,291,270</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Public Service (30):			
Salaries - Administrative	5,000	0	0
Salaries - Academic	633,197	499,701	498,539
Salaries - Supporting	656,176	551,027	570,803
Salaries - Students	243,815	114,757	121,841
Salaries - Professional	1,255,710	1,308,207	1,383,108
Employee Benefits	934,762	968,026	1,081,157
Travel	19,490	36,357	42,532
Operating Expense	739,585	1,202,957	5,425,135
Capital Outlay	48,060	31,530	31,530
Department Revenues	152,350	136,625	136,625
Total	4,688,145	4,849,187	9,291,270
Academic Support (35)			
Academic Support (350)			
Academic Accreditation (12001)			
Operating Expenses	0	80,000	69,934
Total - Academic Accreditation (12001):	0	80,000	69,934
Academic Projects (12011)			
Salaries - Academic	50,788	37,500	37,500
Salaries - Professional	400	0	0
Employee Benefits	8,494	10,707	10,707
Travel	1,577	11,700	11,700
Operating Expenses	129,658	367,476	315,441
Department Revenues	17,262	0	0
Total - Academic Projects (12011):	208,179	427,383	375,348

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Academic Support Service Provost (12021)			
Salaries - Administrative	666,293	669,664	691,404
Salaries - Academic	276,955	188,371	195,952
Salaries - Supporting	99,500	100,738	105,550
Salaries - Students	2,123	8,000	8,000
Salaries - Professional	420,176	452,510	506,746
Employee Benefits	474,203	476,644	516,144
Travel	5,393	30,000	30,000
Operating Expenses	171,407	38,627	39,915
Capital Outlay	0	6,800	6,800
Department Revenues	3,144	0	0
Total - Academic Support Service Provost (12021):	2,119,194	1,971,354	2,100,511
Freshman Institute (12042)			
Salaries - Academic	13,500	0	0
Salaries - Students	32,932	5,250	5,250
Salaries - Professional	106,816	105,402	110,471
Employee Benefits	45,416	53,306	55,310
Travel	1,162	0	0
Operating Expenses	47,825	61,114	213,641
Department Revenues	19,542	0	0
Total - Freshman Institute (12042):	267,193	225,072	384,672
Tech Fee Increase Academic Support (12307)			
Operating Expenses	741,433	1,480,000	1,480,000
Capital Outlay	294,175	0	0
Total - Tech Fee Increase Academic Support (12307):	1,035,608	1,480,000	1,480,000

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Tech Fee Academic Support (12308)			
Salaries - Students	119,986	145,000	145,000
Employee Benefits	1,360	0	0
Total - Tech Fee Academic Support (12308):	<u>121,346</u>	<u>145,000</u>	<u>145,000</u>
Vice Provost for Student Success (12450)			
Salaries - Administrative	345,959	334,044	338,357
Salaries - Academic	2,500	0	0
Salaries - Supporting	48,233	48,205	49,205
Salaries - Professional	86,335	76,725	79,357
Employee Benefits	164,496	165,900	194,400
Travel	958	12,000	12,000
Operating Expenses	11,241	24,300	30,100
Department Revenues	2,829	0	0
Total - Vice Provost for Student Success (12450):	<u>662,551</u>	<u>661,174</u>	<u>703,419</u>
Advisor Professional Development (12451)			
Salaries - Academic	1,500	0	0
Employee Benefits	160	0	1,000
Travel	6,377	0	0
Operating Expenses	5,814	24,000	57,305
Department Revenues	1,700	0	0
Total - Advisor Professional Development (12451):	<u>15,551</u>	<u>24,000</u>	<u>58,305</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Learning Teaching and Innov Tech (12500)			
Salaries - Academic	51,576	50,886	52,144
Employee Benefits	22,558	13,900	28,900
Travel	0	16,475	16,475
Operating Expenses	7,204	29,500	38,850
Department Revenues	15,000	0	0
Total - Learning Teaching and Innov Tech (12500):	<u>96,338</u>	<u>110,761</u>	<u>136,369</u>
Other Academic Support (12553)			
Operating Expenses	0	9,500	9,500
Capital Outlay	0	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>16,030</u>	<u>16,030</u>
Faculty Development (12900)			
Travel	16,146	0	0
Operating Expenses	500	12,875	32,826
Total - Faculty Development (12900):	<u>16,646</u>	<u>12,875</u>	<u>32,826</u>
Instructional Enhancement (12950)			
Operating Expenses	14,587	18,750	26,912
Total - Instructional Enhancement (12950):	<u>14,587</u>	<u>18,750</u>	<u>26,912</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	362,036	358,909	365,939
Salaries - Academic	3,000	0	0
Salaries - Supporting	84,089	81,064	83,081
Salaries - Professional	236,274	291,163	292,512
Employee Benefits	251,483	263,808	288,808
Travel	4,130	1,404	1,404
Operating Expenses	19,088	29,801	29,801
Department Revenues	201	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>960,301</u>	<u>1,026,149</u>	<u>1,061,545</u>
Basic and Applied Sci Advising (13030)			
Salaries - Supporting	56,018	73,370	75,963
Salaries - Students	0	1,600	1,600
Salaries - Professional	435,999	469,682	546,316
Employee Benefits	207,719	242,248	252,248
Travel	2,297	0	0
Operating Expenses	9,906	20,000	20,000
Department Revenues	45	0	0
Total - Basic and Applied Sci Advising (13030):	<u>711,984</u>	<u>806,900</u>	<u>896,127</u>
CBAS Course Fee Academic Support (13045)			
Salaries - Academic	14,000	0	0
Salaries - Supporting	13,840	0	0
Salaries - Students	2,865	0	0
Employee Benefits	6,757	0	0
Travel	2,494	0	0
Operating Expenses	27,610	100,000	258,935
Capital Outlay	12,689	0	0
Total - CBAS Course Fee Academic Support (13045):	<u>80,255</u>	<u>100,000</u>	<u>258,935</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Farm Laboratory (13170)			
Salaries - Academic	13,455	13,290	13,290
Salaries - Supporting	27,346	30,569	31,587
Salaries - Students	54,712	54,090	54,090
Salaries - Professional	337,598	336,525	337,111
Employee Benefits	189,062	225,907	235,907
Travel	1,146	2,200	2,200
Operating Expenses	283,943	166,111	247,017
Capital Outlay	29,000	2,664	2,664
Department Revenues	2,322	0	0
Total - Farm Laboratory (13170):	<u>938,584</u>	<u>831,356</u>	<u>923,866</u>
Pre Professional Advising (13255)			
Salaries - Supporting	1,064	0	0
Salaries - Professional	261,938	265,019	277,767
Employee Benefits	112,167	112,531	137,531
Travel	1,913	0	0
Operating Expenses	3,105	10,200	10,200
Department Revenues	1,375	0	0
Total - Pre Professional Advising (13255):	<u>381,562</u>	<u>387,750</u>	<u>425,498</u>
Nursing Advising (13505)			
Salaries - Professional	0	36,855	36,855
Total - Nursing Advising (13505):	<u>0</u>	<u>36,855</u>	<u>36,855</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	349,362	349,468	363,515
Salaries - Academic	6,000	0	0
Salaries - Supporting	22,144	20,039	21,057
Salaries - Professional	56,424	92,427	95,601
Employee Benefits	165,252	161,060	196,060
Travel	2,545	4,500	4,500
Operating Expenses	20,056	12,400	12,400
Department Revenues	1,412	0	0
Total - Dean of Behavioral and Health Scien (13600):	623,195	639,894	693,133
Behavioral and Health Sci Advising (13601)			
Salaries - Supporting	63,125	44,956	44,029
Salaries - Students	26	1,600	1,600
Salaries - Professional	571,969	603,990	639,641
Employee Benefits	294,613	308,910	323,910
Travel	791	0	0
Operating Expenses	16,451	36,000	36,750
Department Revenues	1,450	0	0
Total - Behavioral and Health Sci Advising (13601):	948,425	995,456	1,045,930
Dean College Of Business (14000)			
Salaries - Administrative	315,406	315,509	321,766
Salaries - Supporting	58,808	60,983	65,151
Salaries - Professional	171,677	192,528	199,359
Employee Benefits	166,600	167,838	197,838
Operating Expenses	7,468	-1,800	-1,800
Department Revenues	560	0	0
Total - Dean College Of Business (14000):	720,519	735,058	782,314

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Business CF Dean Coll of Bus (14006)			
Salaries - Academic	0	0	500
Salaries - Professional	46,774	49,117	49,966
Employee Benefits	67,686	50,500	50,500
Travel	8,693	10,000	10,000
Operating Expenses	595,005	347,814	713,165
Department Revenues	3,773	0	0
Total - Business CF Dean Coll of Bus (14006):	<u>721,931</u>	<u>457,431</u>	<u>824,131</u>
Associate Dean Business (14450)			
Salaries - Administrative	43,561	161,800	161,800
Salaries - Professional	125,119	125,231	130,481
Employee Benefits	73,739	98,716	108,716
Department Revenues	-889	0	0
Total - Associate Dean Business (14450):	<u>241,530</u>	<u>385,747</u>	<u>400,997</u>
Business CF Assoc Dean Business (14456)			
Salaries - Academic	0	0	500
Salaries - Supporting	36,391	35,993	39,153
Salaries - Professional	6,500	6,900	6,900
Employee Benefits	31,430	24,400	24,400
Travel	3,902	5,000	5,000
Operating Expenses	25,791	0	64,268
Total - Business CF Assoc Dean Business (14456):	<u>104,014</u>	<u>72,293</u>	<u>140,221</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
College Of Business Advising (14460)			
Salaries - Supporting	48,225	48,202	50,518
Salaries - Students	0	1,600	1,600
Salaries - Professional	257,489	298,697	315,244
Employee Benefits	125,059	157,579	167,579
Travel	473	0	0
Operating Expenses	10,466	12,984	12,984
Department Revenues	366	0	0
Total - College Of Business Advising (14460):	<u>442,078</u>	<u>519,062</u>	<u>547,925</u>
Business CF Advisement (14466)			
Salaries - Academic	0	0	500
Salaries - Students	400	3,500	3,500
Salaries - Professional	85,428	88,261	89,510
Employee Benefits	40,467	46,200	46,200
Travel	493	10,000	10,000
Operating Expenses	2,372	10,000	12,751
Total - Business CF Advisement (14466):	<u>129,160</u>	<u>157,961</u>	<u>162,461</u>
Dir Grad Bus Studies (14550)			
Salaries - Academic	70,931	70,938	74,267
Salaries - Students	0	9,230	9,230
Salaries - Professional	46,221	70,000	91,776
Employee Benefits	29,713	31,009	34,009
Total - Dir Grad Bus Studies (14550):	<u>146,865</u>	<u>181,177</u>	<u>209,282</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Business CF Dir Grad Bus Studies (14556)			
Salaries - Academic	0	6,500	7,000
Employee Benefits	0	10,000	10,000
Travel	182	0	0
Operating Expenses	51,152	10,000	123,638
Department Revenues	1,358	0	0
Total - Business CF Dir Grad Bus Studies (14556):	<u>52,692</u>	<u>26,500</u>	<u>140,638</u>
Dean Education (15000)			
Salaries - Administrative	322,056	326,060	336,999
Salaries - Supporting	60,743	60,417	63,008
Salaries - Professional	187,048	178,211	184,223
Employee Benefits	211,435	201,091	251,091
Travel	4,500	4,500	4,500
Operating Expenses	35,481	12,823	23,023
Department Revenues	2,178	0	0
Total - Dean Education (15000):	<u>823,441</u>	<u>783,102</u>	<u>862,844</u>
Education Advising (15025)			
Salaries - Supporting	42,457	42,454	44,864
Salaries - Professional	179,917	180,229	192,675
Employee Benefits	101,470	109,352	131,352
Travel	2,008	0	0
Operating Expenses	6,100	9,600	9,600
Total - Education Advising (15025):	<u>331,952</u>	<u>341,635</u>	<u>378,491</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
College of Educ Sponsored Events (15050)			
Operating Expenses	0	0	1,700
Total - College of Educ Sponsored Events (15050):	<u>0</u>	<u>0</u>	<u>1,700</u>
Health and Human Perf Advising (15252)			
Salaries - Supporting	71,710	72,503	75,928
Salaries - Professional	40,839	900	900
Employee Benefits	51,531	50,338	56,338
Total - Health and Human Perf Advising (15252):	<u>164,080</u>	<u>123,741</u>	<u>133,166</u>
Wellness and Fitness Center (15260)			
Operating Expenses	9,591	5,908	6,978
Capital Outlay	0	6,423	6,423
Total - Wellness and Fitness Center (15260):	<u>9,591</u>	<u>12,331</u>	<u>13,401</u>
Child Development Center (15310)			
Salaries - Students	32	0	0
Travel	550	1,000	1,000
Operating Expenses	14,502	38,000	53,693
Total - Child Development Center (15310):	<u>15,084</u>	<u>39,000</u>	<u>54,693</u>
Center for Educational Media (15400)			
Salaries - Supporting	43,077	43,068	45,403
Salaries - Professional	156,408	150,495	156,265
Employee Benefits	86,497	87,511	107,511
Travel	1	8,000	8,000
Operating Expenses	65,472	44,960	52,637
Capital Outlay	0	7,375	7,375
Department Revenues	288	0	0
Total - Center for Educational Media (15400):	<u>351,743</u>	<u>341,409</u>	<u>377,191</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Audio Visual Service (15410)			
Salaries - Supporting	185,578	189,072	194,913
Salaries - Students	1,835	2,700	2,700
Salaries - Professional	249,600	250,732	265,608
Employee Benefits	193,260	194,321	226,321
Travel	2,778	6,000	6,000
Operating Expenses	65,134	28,721	28,721
Capital Outlay	0	27,500	33,890
Department Revenues	12	0	0
Total - Audio Visual Service (15410):	<u>698,197</u>	<u>699,046</u>	<u>758,153</u>
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-24,163	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	<u>-24,163</u>	<u>-15,000</u>	<u>-15,000</u>
Education Resource Channel (15421)			
Capital Outlay	53,190	0	0
Total - Education Resource Channel (15421):	<u>53,190</u>	<u>0</u>	<u>0</u>
Physician Assistant Advising (15560)			
Salaries - Professional	11,043	44,886	45,886
Employee Benefits	3,075	0	16,000
Total - Physician Assistant Advising (15560):	<u>14,118</u>	<u>44,886</u>	<u>61,886</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dean Liberal Arts (16000)			
Salaries - Administrative	455,244	467,281	483,991
Salaries - Academic	1,850	0	0
Salaries - Supporting	74,057	81,943	85,506
Salaries - Professional	71,036	156,347	157,161
Employee Benefits	215,796	234,050	249,050
Travel	6,447	4,500	4,500
Operating Expenses	20,079	17,688	38,089
Department Revenues	1,889	0	0
Total - Dean Liberal Arts (16000):	<u>846,398</u>	<u>961,809</u>	<u>1,018,297</u>
Liberal Arts Advisement (16020)			
Salaries - Academic	400	0	0
Salaries - Supporting	76,572	76,790	80,393
Salaries - Students	0	1,600	1,600
Salaries - Professional	338,330	335,235	372,746
Employee Benefits	185,858	190,204	206,204
Travel	997	0	0
Operating Expenses	18,721	20,000	20,000
Department Revenues	175	0	0
Total - Liberal Arts Advisement (16020):	<u>621,053</u>	<u>623,829</u>	<u>680,943</u>
Arts and Sciences Showcase (16040)			
Salaries - Supporting	252	0	0
Employee Benefits	115	0	0
Operating Expenses	1,412	0	500
Department Revenues	32	0	0
Total - Arts and Sciences Showcase (16040):	<u>1,811</u>	<u>0</u>	<u>500</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
College of Liberal Arts Internships (16045)			
Operating Expenses	150	2,500	2,500
Department Revenues	95	0	0
Total - College of Liberal Arts Internships (16045):	<u>245</u>	<u>2,500</u>	<u>2,500</u>
University Writing Center (16160)			
Salaries - Academic	0	0	19,404
Salaries - Supporting	28,327	0	0
Salaries - Students	3,959	25,000	25,000
Salaries - Professional	131,378	110,893	117,146
Employee Benefits	55,872	51,702	71,702
Travel	675	0	0
Operating Expenses	6,203	10,000	10,000
Department Revenues	245	0	0
Total - University Writing Center (16160):	<u>226,659</u>	<u>197,595</u>	<u>243,252</u>
Art and Design Gallery (16210)			
Salaries - Academic	1,200	0	0
Employee Benefits	208	0	1,000
Travel	418	1,000	1,000
Operating Expenses	8,313	9,000	10,000
Department Revenues	35	0	0
Total - Art and Design Gallery (16210):	<u>10,174</u>	<u>10,000</u>	<u>12,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mineral and Fossil Museum (16451)			
Employee Benefits	0	50	0
Total - Mineral and Fossil Museum (16451):	<u>0</u>	<u>50</u>	<u>0</u>
Speech Language and Hearing Clinic (16885)			
Salaries - Academic	35,146	35,025	36,737
Salaries - Supporting	36,819	36,787	38,185
Salaries - Students	1,118	1,740	1,740
Salaries - Professional	58,577	58,678	61,291
Employee Benefits	73,705	73,022	86,022
Operating Expenses	20,308	10,318	15,344
Department Revenues	760	0	0
Total - Speech Language and Hearing Clinic (16885):	<u>226,433</u>	<u>215,570</u>	<u>239,319</u>
Dean Media & Entertainment (17000)			
Salaries - Administrative	338,830	339,035	345,692
Salaries - Academic	91,057	37,893	38,968
Salaries - Supporting	42,134	42,263	44,717
Salaries - Students	300	1,533	1,533
Salaries - Professional	91,411	89,963	93,341
Employee Benefits	157,366	156,785	196,785
Travel	6,999	9,753	9,753
Operating Expenses	34,043	33,144	37,144
Department Revenues	2,790	0	0
Total - Dean Media & Entertainment (17000):	<u>764,930</u>	<u>710,369</u>	<u>767,933</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Media & Entertainment Advising (17030)			
Salaries - Supporting	77,257	77,264	81,086
Salaries - Students	1,464	1,600	1,600
Salaries - Professional	372,743	384,060	426,318
Employee Benefits	184,271	184,707	214,707
Travel	895	0	0
Operating Expenses	17,186	15,500	15,500
Department Revenues	753	0	0
Total - Media & Entertainment Advising (17030):	<u>654,569</u>	<u>663,131</u>	<u>739,211</u>
Center for Innovation in Media (17050)			
Salaries - Supporting	41,897	39,343	44,645
Salaries - Students	144	4,800	4,800
Salaries - Professional	91,891	91,993	93,835
Employee Benefits	47,747	48,110	56,110
Travel	0	2,500	2,500
Operating Expenses	6,970	7,850	17,850
Total - Center for Innovation in Media (17050):	<u>188,649</u>	<u>194,596</u>	<u>219,740</u>
Media & Entertainment Graduate (17100)			
Salaries - Supporting	14,564	14,554	15,586
Employee Benefits	4,100	3,550	9,550
Travel	515	0	0
Operating Expenses	5,631	6,433	6,433
Total - Media & Entertainment Graduate (17100):	<u>24,810</u>	<u>24,537</u>	<u>31,569</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mobile Production Truck (17365)			
Salaries - Academic	8,500	559	559
Salaries - Supporting	1,500	375	375
Salaries - Students	27,419	1,000	1,000
Salaries - Professional	18,500	0	0
Employee Benefits	5,018	8,300	9,300
Travel	3,332	500	500
Operating Expenses	21,564	23,434	39,134
Department Revenues	-59,107	0	0
Total - Mobile Production Truck (17365):	<u>26,726</u>	<u>34,168</u>	<u>50,868</u>
University College Administration (17500)			
Salaries - Administrative	105,961	209,770	213,948
Salaries - Supporting	44,361	73,630	74,912
Salaries - Professional	112,194	135,859	131,525
Employee Benefits	84,123	86,216	94,216
Travel	540	7,000	7,000
Operating Expenses	27,921	34,148	34,148
Department Revenues	1,324	0	0
Total - University College Administration (17500):	<u>376,424</u>	<u>546,623</u>	<u>555,749</u>
Distance Education Academic Support (17533)			
Salaries - Administrative	167,420	164,320	167,607
Salaries - Professional	165,269	165,195	168,629
Employee Benefits	103,688	105,000	105,000
Operating Expenses	0	-1,000	380,602
Department Revenues	39	0	0
Total - Distance Education Academic Support (17533):	<u>436,416</u>	<u>433,515</u>	<u>821,838</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
RODP Advising (17562)			
Department Revenues	15	0	0
Total - RODP Advising (17562):	<u>15</u>	<u>0</u>	<u>0</u>
MT Engage (17585)			
Salaries - Academic	116,263	260,032	245,390
Salaries - Supporting	13,726	25,000	31,723
Salaries - Students	6,260	31,341	11,341
Salaries - Professional	44,997	44,600	48,092
Employee Benefits	56,436	64,156	67,156
Travel	1,481	4,000	4,000
Operating Expenses	26,368	54,502	43,242
Department Revenues	1,689	0	0
Total - MT Engage (17585):	<u>267,220</u>	<u>483,631</u>	<u>450,944</u>
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	131,189	132,197	142,321
Salaries - Academic	5,500	0	0
Salaries - Supporting	78,003	42,284	44,867
Salaries - Students	10,429	2,625	2,625
Salaries - Professional	228,048	162,797	173,988
Employee Benefits	160,001	173,661	183,661
Travel	1,027	48,303	48,303
Operating Expenses	134,440	172,689	205,543
Capital Outlay	6,500	2,060	2,060
Department Revenues	28	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>755,165</u>	<u>736,616</u>	<u>803,368</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Grad Asst Fees (18010)			
Employee Benefits	112,579	85,900	85,900
Total - Grad Asst Fees (18010):	<u>112,579</u>	<u>85,900</u>	<u>85,900</u>
Graduate Program Enhancement (18040)			
Travel	24,910	47,652	47,652
Total - Graduate Program Enhancement (18040):	<u>24,910</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)			
Employee Benefits	0	3,020	3,020
Operating Expenses	940	18,725	17,860
Total - Graduate Studies Workshops (18060):	<u>940</u>	<u>21,745</u>	<u>20,880</u>
Academic Support Servc 537332 Match (18894)			
Salaries - Students	5,417	0	19,969
Employee Benefits	2,065	0	14,997
Travel	2,936	0	17,064
Operating Expenses	19,530	0	2,424
Department Revenues	471	0	0
Total - Academic Support Servc 537332 Match (18894):	<u>30,419</u>	<u>0</u>	<u>54,454</u>
Walker Library (19000)			
Salaries - Administrative	286,929	267,936	275,514
Salaries - Academic	90,724	86,829	89,459
Salaries - Supporting	794,573	840,793	897,490
Salaries - Students	400,830	360,178	360,178
Salaries - Professional	758,706	810,628	890,424
Employee Benefits	791,333	864,476	874,526
Travel	9,496	0	0
Operating Expenses	287,960	340,516	344,412
Capital Outlay	0	10,500	10,500
Department Revenues	-520	0	0
Total - Walker Library (19000):	<u>3,420,031</u>	<u>3,581,856</u>	<u>3,742,503</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Library Collection Development & Mg (19040)			
Salaries - Academic	1,023,169	1,024,719	1,062,126
Employee Benefits	324,275	328,100	338,100
Total - Library Collection Development & Mg (19040):	<u>1,347,444</u>	<u>1,352,819</u>	<u>1,400,226</u>
Library User Services (19045)			
Salaries - Academic	1,115,601	1,226,229	1,287,172
Employee Benefits	378,011	379,500	425,100
Total - Library User Services (19045):	<u>1,493,612</u>	<u>1,605,729</u>	<u>1,712,272</u>
Walker Library Recruitment (19050)			
Operating Expenses	130	0	0
Total - Walker Library Recruitment (19050):	<u>130</u>	<u>0</u>	<u>0</u>
Dean University Honors College (19500)			
Salaries - Administrative	270,024	270,131	279,699
Salaries - Academic	750	0	0
Salaries - Supporting	85,356	79,997	82,421
Salaries - Students	8,768	13,850	13,850
Salaries - Professional	139,237	138,510	146,081
Employee Benefits	196,937	191,934	221,934
Travel	8,753	9,500	9,500
Operating Expenses	75,522	89,045	94,795
Department Revenues	4,805	0	0
Total - Dean University Honors College (19500):	<u>790,152</u>	<u>792,967</u>	<u>848,280</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Honors Advising (19503)			
Salaries - Professional	88,334	89,364	93,945
Employee Benefits	50,348	46,670	53,670
Travel	553	0	0
Operating Expenses	224	3,000	3,000
Total - Honors Advising (19503):	<u>139,459</u>	<u>139,034</u>	<u>150,615</u>
Information Technology Division (40100)			
Salaries - Supporting	100,242	1,030	1,030
Salaries - Professional	54,585	32,000	32,000
Employee Benefits	20,776	19,000	24,393
Travel	6,647	0	0
Operating Expenses	2,803,464	3,493,165	3,693,692
Capital Outlay	46,612	0	0
Department Revenues	2,004	0	0
Total - Information Technology Division (40100):	<u>3,034,330</u>	<u>3,545,195</u>	<u>3,751,115</u>
Information Technology Form Cost (40110)			
Operating Expenses	2,962	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>2,962</u>	<u>8,000</u>	<u>8,000</u>
Information Technology Leadership (40112)			
Salaries - Administrative	672,985	799,591	812,918
Employee Benefits	201,460	203,200	208,200
Total - Information Technology Leadership (40112):	<u>874,445</u>	<u>1,002,791</u>	<u>1,021,118</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Custom Application Development (40113)			
Salaries - Professional	271,856	334,442	339,674
Employee Benefits	70,923	78,100	84,100
Total - Custom Application Development (40113):	<u>342,779</u>	<u>412,542</u>	<u>423,774</u>
Client Services IT Help Desk (40114)			
Salaries - Supporting	153,070	148,854	151,768
Salaries - Professional	68,512	68,512	69,863
Employee Benefits	109,184	108,800	116,300
Total - Client Services IT Help Desk (40114):	<u>330,766</u>	<u>326,166</u>	<u>337,931</u>
Client Services Classroom Tech (40115)			
Salaries - Professional	477,470	512,631	522,037
Employee Benefits	158,867	162,800	162,800
Total - Client Services Classroom Tech (40115):	<u>636,337</u>	<u>675,431</u>	<u>684,837</u>
Enterprise Application Services (40116)			
Salaries - Professional	132,850	220,879	80,057
Employee Benefits	30,787	28,300	28,300
Total - Enterprise Application Services (40116):	<u>163,637</u>	<u>249,179</u>	<u>108,357</u>
Admin Information Systems Services (40117)			
Salaries - Supporting	63,182	67,140	70,905
Salaries - Professional	1,167,712	1,498,441	1,367,137
Employee Benefits	470,867	474,300	474,300
Total - Admin Information Systems Services (40117):	<u>1,701,761</u>	<u>2,039,881</u>	<u>1,912,342</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Database Administration (40118)			
Salaries - Professional	359,265	322,871	574,469
Employee Benefits	132,066	121,600	136,600
Total - Database Administration (40118):	491,331	444,471	711,069
Academic Instructional Technology (40120)			
Salaries - Professional	538,998	561,999	573,096
Employee Benefits	177,779	175,666	175,666
Operating Expenses	3,148	25,261	25,261
Department Revenues	37	0	0
Total - Academic Instructional Technology (40120):	719,962	762,926	774,023
Network Services (40121)			
Salaries - Professional	460,794	482,339	491,682
Employee Benefits	173,095	174,100	179,200
Total - Network Services (40121):	633,889	656,439	670,882
Information Security Services (40122)			
Salaries - Professional	322,677	390,192	397,847
Employee Benefits	118,434	118,700	125,300
Total - Information Security Services (40122):	441,111	508,892	523,147

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Enterprise Support Services (40123)			
Salaries - Supporting	54,933	55,120	56,163
Salaries - Professional	1,018,529	1,133,338	1,155,467
Employee Benefits	358,105	358,700	358,700
Total - Enterprise Support Services (40123):	<u>1,431,567</u>	<u>1,547,158</u>	<u>1,570,330</u>
IT Business Operations (40124)			
Salaries - Administrative	49,987	0	0
Salaries - Supporting	70,965	71,203	74,067
Salaries - Professional	15,898	4,500	65,903
Employee Benefits	62,256	54,700	60,700
Total - IT Business Operations (40124):	<u>199,106</u>	<u>130,403</u>	<u>200,670</u>
Client Services and Desktop Support (40125)			
Salaries - Professional	589,901	637,483	650,856
Employee Benefits	241,129	238,598	238,598
Total - Client Services and Desktop Support (40125):	<u>831,030</u>	<u>876,081</u>	<u>889,454</u>
Information Technology Academic (40130)			
Salaries - Academic	765	0	0
Salaries - Students	95,036	13,000	13,000
Salaries - Professional	6,483	18,827	18,827
Employee Benefits	12,716	1,600	1,600
Travel	546	0	0
Operating Expenses	2,078,621	1,953,303	1,975,711
Department Revenues	255,412	0	0
Total - Information Technology Academic (40130):	<u>2,449,579</u>	<u>1,986,730</u>	<u>2,009,138</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
ITD Innovation Grants (40135)			
Operating Expenses	410	0	0
Total - ITD Innovation Grants (40135):	<u>410</u>	<u>0</u>	<u>0</u>
ITD Networking (40140)			
Operating Expenses	1,566,640	1,888,536	1,894,314
Capital Outlay	165,000	0	0
Total - ITD Networking (40140):	<u>1,731,640</u>	<u>1,888,536</u>	<u>1,894,314</u>
Master Classroom Project (40150)			
Salaries - Academic	21,650	0	0
Employee Benefits	4,164	4,900	4,900
Total - Master Classroom Project (40150):	<u>25,814</u>	<u>4,900</u>	<u>4,900</u>
Print Management Project (40155)			
Operating Expenses	294,277	0	0
Department Revenues	-275,748	0	0
Total - Print Management Project (40155):	<u>18,529</u>	<u>0</u>	<u>0</u>
Info Tech - Credit Applied (40161)			
Department Revenues	-16,060,984	-17,065,721	-17,495,401
Total - Info Tech - Credit Applied (40161):	<u>-16,060,984</u>	<u>-17,065,721</u>	<u>-17,495,401</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
University College Advising Center (51010)			
Salaries - Supporting	46,001	45,984	48,728
Salaries - Professional	325,547	355,539	383,151
Employee Benefits	191,068	192,342	211,342
Travel	652	0	0
Operating Expenses	4,311	13,774	13,774
Department Revenues	117	0	0
Total - University College Advising Center (51010):	567,696	607,639	656,995
Child Care Assistance (51040)			
Salaries - Supporting	32,314	26,355	29,579
Salaries - Students	1,485	0	0
Salaries - Professional	44,930	0	0
Employee Benefits	36,933	37,401	40,401
Travel	3,417	0	0
Operating Expenses	6,901	41,562	112,227
Department Revenues	132	0	0
Total - Child Care Assistance (51040):	126,112	105,318	182,207
Claims Commission Allocation (70000)			
Department Revenues	88,653	120,510	120,510
Total - Claims Commission Allocation (70000):	88,653	120,510	120,510
Campus Mail Allocation (70100)			
Department Revenues	2,999	15,755	15,755
Total - Campus Mail Allocation (70100):	2,999	15,755	15,755

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
OPEB Allocation (70115)			
Employee Benefits	10,877	429,342	398,275
Total - OPEB Allocation (70115):	<u>10,877</u>	<u>429,342</u>	<u>398,275</u>
Motor Pool Allocation (70120)			
Department Revenues	44,186	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>44,186</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	186,420	0
Salaries - Academic	0	106,590	0
Salaries - Supporting	0	99,840	0
Salaries - Professional	0	456,200	0
Employee Benefits	0	191,030	0
Operating Expenses	0	105,878	105,878
Total - Other Budget Pool (70140):	<u>0</u>	<u>1,145,958</u>	<u>105,878</u>
Non Recurring (70150)			
Salaries - Administrative	0	0	-25,100
Salaries - Supporting	2,712	0	0
Salaries - Professional	-534	0	-60,600
Employee Benefits	1,702	0	0
Total - Non Recurring (70150):	<u>3,880</u>	<u>0</u>	<u>-85,700</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Diversity Fac Staff Recruit Retent (70167)			
Travel	1,924	0	0
Operating Expenses	8,256	25,000	56,967
Total - Diversity Fac Staff Recruit Retent (70167):	<u>10,180</u>	<u>25,000</u>	<u>56,967</u>
ITD Computer Allocation (70187)			
Department Revenues	1,021,536	1,119,069	1,119,069
Total - ITD Computer Allocation (70187):	<u>1,021,536</u>	<u>1,119,069</u>	<u>1,119,069</u>
Campus Recreation Allocation (70195)			
Employee Benefits	25,329	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>25,329</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):			
Salaries - Administrative	4,883,242	5,352,135	5,276,370
Salaries - Academic	3,016,780	3,145,361	3,161,468
Salaries - Supporting	2,895,165	2,898,182	2,943,556
Salaries - Students	777,540	690,837	690,806
Salaries - Professional	12,644,116	14,170,800	14,287,158
Employee Benefits	8,924,071	9,735,368	10,285,465
Travel	153,669	257,487	274,551
Operating Expenses	13,637,718	14,771,462	16,580,510
Capital Outlay	994,397	816,532	947,922
Department Revenues	-14,916,373	-15,800,237	-16,229,917
Total	<u>33,010,325</u>	<u>36,037,927</u>	<u>38,217,889</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Academic Support (35):			
Salaries - Administrative	4,883,242	5,352,135	5,276,370
Salaries - Academic	3,016,780	3,145,361	3,161,468
Salaries - Supporting	2,895,165	2,898,182	2,943,556
Salaries - Students	777,540	690,837	690,806
Salaries - Professional	12,644,116	14,170,800	14,287,158
Employee Benefits	8,924,071	9,735,368	10,285,465
Travel	153,669	257,487	274,551
Operating Expense	13,637,718	14,771,462	16,580,510
Capital Outlay	994,397	816,532	947,922
Department Revenues	-14,916,373	-15,800,237	-16,229,917
Total	<u>33,010,325</u>	<u>36,037,927</u>	<u>38,217,889</u>
Student Services (40)			
Student Services (400)			
Veterans & Military Family Center (12035)			
Salaries - Supporting	65,944	65,699	69,105
Salaries - Students	7,594	0	0
Salaries - Professional	176,589	183,391	189,265
Employee Benefits	127,806	119,901	129,916
Travel	783	750	750
Operating Expenses	32,507	34,732	35,907
Department Revenues	3,922	0	0
Total - Veterans & Military Family Center (12035):	<u>415,145</u>	<u>404,473</u>	<u>424,943</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
African American History Month (12112)			
Salaries - Students	650	650	650
Employee Benefits	49	0	1,000
Travel	0	134	134
Operating Expenses	19,800	19,538	27,136
Department Revenues	4,225	0	0
Total - African American History Month (12112):	<u>24,724</u>	<u>20,322</u>	<u>28,920</u>
Womens History Month (12163)			
Salaries - Students	0	860	860
Travel	0	375	375
Operating Expenses	3,744	15,543	51,893
Department Revenues	2,750	0	0
Total - Womens History Month (12163):	<u>6,494</u>	<u>16,778</u>	<u>53,128</u>
Tech Fee Increase Student Services (12305)			
Operating Expenses	26,922	35,000	35,000
Total - Tech Fee Increase Student Services (12305):	<u>26,922</u>	<u>35,000</u>	<u>35,000</u>
Tech Fee Student Services (12309)			
Salaries - Students	13,026	34,000	34,000
Employee Benefits	270	0	0
Total - Tech Fee Student Services (12309):	<u>13,296</u>	<u>34,000</u>	<u>34,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
International Visiting Scholars (12410)			
Travel	348	0	0
Operating Expenses	316	8,590	44,376
Department Revenues	386	0	0
Total - International Visiting Scholars (12410):	<u>1,050</u>	<u>8,590</u>	<u>44,376</u>
Faculty Opport Prog Course Develop (12411)			
Travel	14,228	0	0
Operating Expenses	48,494	28,635	100,206
Total - Faculty Opport Prog Course Develop (12411):	<u>62,722</u>	<u>28,635</u>	<u>100,206</u>
International Week Activities (12412)			
Travel	420	0	0
Operating Expenses	2,465	11,454	35,311
Department Revenues	747	0	0
Total - International Week Activities (12412):	<u>3,632</u>	<u>11,454</u>	<u>35,311</u>
International Travel Grants (12413)			
Travel	40,898	17,181	17,181
Operating Expenses	2,917	0	35,786
Total - International Travel Grants (12413):	<u>43,815</u>	<u>17,181</u>	<u>52,967</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Faculty Dev Educ Abroad Opport (12414)			
Travel	23,101	28,635	147,920
Total - Faculty Dev Educ Abroad Opport (12414):	<u>23,101</u>	<u>28,635</u>	<u>147,920</u>
International Special Projects (12415)			
Salaries - Academic	2,000	0	0
Salaries - Students	3,647	0	0
Salaries - Professional	2,400	0	0
Employee Benefits	450	0	0
Travel	121,488	0	0
Operating Expenses	235,198	203,309	453,808
Total - International Special Projects (12415):	<u>365,183</u>	<u>203,309</u>	<u>453,808</u>
Student International Travel Grants (12416)			
Salaries - Students	2,018	0	0
Travel	60,746	28,635	28,635
Operating Expenses	19,217	0	143,143
Total - Student International Travel Grants (12416):	<u>81,981</u>	<u>28,635</u>	<u>171,778</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>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Nursing Insurance (13502)			
Operating Expenses	6,284	0	7,498
Total - Nursing Insurance (13502):	<u>6,284</u>	<u>0</u>	<u>7,498</u>
Business CF Student Activities (14066)			
Operating Expenses	81,964	108,000	103,500
Department Revenues	1,358	0	0
Total - Business CF Student Activities (14066):	<u>83,322</u>	<u>108,000</u>	<u>103,500</u>
BEST Career Fair (14351)			
Operating Expenses	0	0	11,749
Total - BEST Career Fair (14351):	<u>0</u>	<u>0</u>	<u>11,749</u>
Leisure and Tourism Career Fair (15253)			
Operating Expenses	0	0	2,043
Total - Leisure and Tourism Career Fair (15253):	<u>0</u>	<u>0</u>	<u>2,043</u>
Center Fairness Justice and Equity (15600)			
Salaries - Academic	38,667	1,400	1,150
Salaries - Supporting	2,880	0	0
Employee Benefits	10,476	0	56,000
Operating Expenses	51,869	0	2,916
Department Revenues	333	0	0
Total - Center Fairness Justice and Equity (15600):	<u>104,225</u>	<u>1,400</u>	<u>60,066</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
CLA Communications and Marketing (16050)			
Salaries - Professional	56,166	56,267	59,166
Employee Benefits	16,919	19,000	20,000
Operating Expenses	3,320	8,230	8,230
Total - CLA Communications and Marketing (16050):	76,405	83,497	87,396
University Bands (16150)			
Salaries - Academic	9,200	0	0
Employee Benefits	856	1,600	2,600
Travel	82,447	0	0
Operating Expenses	149,779	111,763	111,763
Capital Outlay	0	26,637	26,637
Department Revenues	154	0	0
Total - University Bands (16150):	242,436	140,000	141,000
Music Activities (16620)			
Travel	317	14,216	14,216
Operating Expenses	12,768	1,800	1,800
Capital Outlay	0	2,705	2,705
Department Revenues	400	0	0
Total - Music Activities (16620):	13,485	18,721	18,721
Dance Team (16630)			
Operating Expenses	19,533	18,000	18,000
Total - Dance Team (16630):	19,533	18,000	18,000

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mock Trial Model UN Mediation (16751)			
Travel	1,721	15,000	15,000
Operating Expenses	0	0	13,280
Total - Mock Trial Model UN Mediation (16751):	<u>1,721</u>	<u>15,000</u>	<u>28,280</u>
Theatre and Dance Production (16890)			
Salaries - Academic	7,000	0	0
Salaries - Supporting	44,075	73,873	74,873
Salaries - Students	80,898	28,155	28,155
Salaries - Professional	97,934	92,139	98,004
Employee Benefits	60,185	78,728	81,740
Travel	3,334	0	0
Operating Expenses	108,059	104,504	236,434
Department Revenues	-9,537	0	0
Total - Theatre and Dance Production (16890):	<u>391,948</u>	<u>377,399</u>	<u>519,206</u>
Debate (16900)			
Travel	13,017	14,611	14,611
Operating Expenses	5,384	2,060	2,060
Department Revenues	35	0	0
Total - Debate (16900):	<u>18,436</u>	<u>16,671</u>	<u>16,671</u>
Photo Gallery (17260)			
Travel	3,039	0	1,417
Operating Expenses	7,480	10,000	10,000
Total - Photo Gallery (17260):	<u>10,519</u>	<u>10,000</u>	<u>11,417</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Chris Young Cafe (17355)			
Salaries - Students	228	0	0
Operating Expenses	0	0	1,123
Department Revenues	-1,350	0	0
Total - Chris Young Cafe (17355):	<u>-1,122</u>	<u>0</u>	<u>1,123</u>
Graduate Admissions (18075)			
Salaries - Supporting	236,758	246,906	276,901
Employee Benefits	112,665	130,952	140,952
Operating Expenses	0	2,700	2,700
Total - Graduate Admissions (18075):	<u>349,423</u>	<u>380,558</u>	<u>420,553</u>
VOCA Law Enforcement 537163 Match (18810)			
Salaries - Professional	0	0	5,512
Employee Benefits	0	0	2,533
Total - VOCA Law Enforcement 537163 Match (18810):	<u>0</u>	<u>0</u>	<u>8,045</u>
STOP Law Enforcement 537171 Match (18811)			
Salaries - Supporting	0	0	1,825
Employee Benefits	0	0	754
Travel	0	0	282
Total - STOP Law Enforcement 537171 Match (18811):	<u>0</u>	<u>0</u>	<u>2,861</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
STOP Law Enforcement 537172 Match (18813)			
Salaries - Supporting	4,909	0	4,470
Employee Benefits	858	0	4,769
Travel	0	0	282
Total - STOP Law Enforcement 537172 Match (18813):	<u>5,767</u>	<u>0</u>	<u>9,521</u>
STOP Law Enforcement 537173 Match (18815)			
Salaries - Supporting	0	0	12,772
Employee Benefits	0	0	2,236
Travel	0	0	282
Total - STOP Law Enforcement 537173 Match (18815):	<u>0</u>	<u>0</u>	<u>15,290</u>
Ticket Office (20210)			
Salaries - Supporting	42,214	96,106	98,210
Salaries - Students	27,776	26,485	26,485
Salaries - Professional	99,795	52,438	55,200
Employee Benefits	57,706	67,857	70,857
Operating Expenses	94,272	49,680	49,680
Department Revenues	-49	0	0
Total - Ticket Office (20210):	<u>321,714</u>	<u>292,566</u>	<u>300,432</u>
Murphy Ctr Operation (20450)			
Salaries - Supporting	72,730	133,355	135,667
Salaries - Students	11,368	29,237	29,237
Salaries - Professional	154,364	233,808	247,814
Employee Benefits	83,221	99,894	109,894
Travel	7	0	0
Operating Expenses	554,264	333,471	333,471
Capital Outlay	0	20,000	20,000
Department Revenues	132,472	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,008,426</u>	<u>799,765</u>	<u>826,083</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Murphy Center Project (20480)			
Operating Expenses	4,828	5,000	5,000
Total - Murphy Center Project (20480):	<u>4,828</u>	<u>5,000</u>	<u>5,000</u>
Blue ID Office (40020)			
Salaries - Supporting	16,819	27,853	31,831
Salaries - Professional	65,386	63,686	64,912
Employee Benefits	33,118	28,250	45,450
Operating Expenses	64,598	45,722	45,722
Capital Outlay	0	18,275	18,275
Department Revenues	624	0	0
Total - Blue ID Office (40020):	<u>180,545</u>	<u>183,786</u>	<u>206,190</u>
Student Affairs Services (50000)			
Travel	0	5,000	5,000
Operating Expenses	7,259	15,489	15,489
Department Revenues	356	0	0
Total - Student Affairs Services (50000):	<u>7,615</u>	<u>20,489</u>	<u>20,489</u>
Special Projects VPSA (50010)			
Operating Expenses	2,575	20,000	0
Total - Special Projects VPSA (50010):	<u>2,575</u>	<u>20,000</u>	<u>0</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Game Day Activities (50011)			
Salaries - Students	0	1,200	1,200
Operating Expenses	110,353	-1,200	123,800
Department Revenues	6,259	0	0
Total - Game Day Activities (50011):	<u>116,612</u>	<u>0</u>	<u>125,000</u>
Projects Student Services (50020)			
Operating Expenses	104,288	36,700	1,080,064
Total - Projects Student Services (50020):	<u>104,288</u>	<u>36,700</u>	<u>1,080,064</u>
Student Affairs Advertising (50025)			
Operating Expenses	0	2,750	48,710
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>2,750</u>	<u>48,710</u>
SGA Cheerleading Scholarships (50110)			
Operating Expenses	23,050	26,750	31,204
Total - SGA Cheerleading Scholarships (50110):	<u>23,050</u>	<u>26,750</u>	<u>31,204</u>
Student Conduct (50125)			
Salaries - Supporting	33,713	33,727	36,014
Salaries - Professional	133,616	139,600	143,993
Employee Benefits	81,036	80,534	88,534
Travel	0	750	750
Operating Expenses	2,642	6,046	7,181
Department Revenues	97	0	0
Total - Student Conduct (50125):	<u>251,104</u>	<u>260,657</u>	<u>276,472</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Asst VP of Student Life (50130)			
Salaries - Administrative	99,215	99,318	101,241
Salaries - Supporting	70,078	70,628	72,840
Salaries - Students	9,781	0	10,500
Employee Benefits	57,408	58,778	61,778
Travel	2,558	250	402
Operating Expenses	10,888	11,139	25,487
Department Revenues	1,272	0	0
Total - Asst VP of Student Life (50130):	<u>251,200</u>	<u>240,113</u>	<u>272,248</u>
Spirit Programs (50135)			
Travel	40,250	0	0
Operating Expenses	3,441	0	0
Total - Spirit Programs (50135):	<u>43,691</u>	<u>0</u>	<u>0</u>
Student Government (50140)			
Employee Benefits	0	3,850	3,850
Total - Student Government (50140):	<u>0</u>	<u>3,850</u>	<u>3,850</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	18,834	307,300	596,480
Department Revenues	2,776	0	0
Total - Sustainable Campus Initiatives (50142):	<u>21,610</u>	<u>307,300</u>	<u>596,480</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Fraternity and Sorority (50145)			
Salaries - Supporting	248	1,600	1,600
Salaries - Students	5,925	8,400	8,400
Salaries - Professional	105,746	111,755	114,125
Employee Benefits	29,164	31,046	34,046
Travel	1,683	750	750
Operating Expenses	10,164	11,480	11,480
Department Revenues	3,022	0	0
Total - Fraternity and Sorority (50145):	<u>155,952</u>	<u>165,031</u>	<u>170,401</u>
Student Organizations and Service (50155)			
Salaries - Academic	500	0	0
Salaries - Professional	61,878	61,983	65,672
Employee Benefits	29,022	26,906	37,906
Travel	93	487	487
Operating Expenses	5,425	10,543	10,543
Department Revenues	1,833	0	0
Total - Student Organizations and Service (50155):	<u>98,751</u>	<u>99,919</u>	<u>114,608</u>
Sidelines Student Newspaper (50285)			
Salaries - Students	10,518	11,267	11,267
Employee Benefits	9	200	200
Travel	1,304	5,000	5,000
Operating Expenses	16,660	30,704	30,704
Total - Sidelines Student Newspaper (50285):	<u>28,491</u>	<u>47,171</u>	<u>47,171</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Intercultural and Diversity Affairs (50300)			
Salaries - Students	2,315	0	0
Salaries - Professional	46,963	54,407	54,407
Employee Benefits	22,607	27,391	28,391
Travel	2,131	250	2,039
Operating Expenses	5,000	15,125	13,336
Department Revenues	1,470	0	0
Total - Intercultural and Diversity Affairs (50300):	80,486	97,173	98,173
June Anderson Ctr Women and NonTrad (50340)			
Salaries - Students	0	3,325	3,325
Salaries - Professional	62,768	62,869	66,631
Employee Benefits	25,135	23,239	29,239
Travel	0	440	440
Operating Expenses	6,147	13,435	13,435
Department Revenues	829	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	94,879	103,308	113,070
University Center (50350)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	4,129	2,450	2,450
Salaries - Students	241,871	117,660	117,660
Salaries - Professional	181,893	208,936	219,897
Employee Benefits	69,020	108,686	118,686
Travel	650	2,500	2,500
Operating Expenses	123,494	73,387	166,972
Department Revenues	-186,231	-124,117	-124,117
Total - University Center (50350):	435,826	389,502	504,048

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Programming (50355)			
Salaries - Supporting	41,364	39,004	40,004
Salaries - Students	914	1,850	1,850
Salaries - Professional	125,165	125,366	131,608
Employee Benefits	73,661	81,771	88,771
Travel	25	2,357	2,357
Operating Expenses	19,992	34,468	34,468
Department Revenues	-82	0	0
Total - Student Programming (50355):	261,039	284,816	299,058
Production Services (50385)			
Operating Expenses	2,156	0	0
Total - Production Services (50385):	2,156	0	0
Assoc VPSA and Dean of Student Life (51000)			
Salaries - Administrative	132,197	132,301	135,176
Employee Benefits	29,566	30,291	36,291
Travel	38	250	250
Operating Expenses	1,643	7,965	7,965
Department Revenues	116	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	163,560	170,807	179,682
Counseling Services (51020)			
Salaries - Supporting	48,136	47,508	50,025
Salaries - Professional	399,350	450,530	476,044
Employee Benefits	175,680	182,194	192,194
Travel	0	375	375
Operating Expenses	15,885	23,592	23,592
Department Revenues	1,102	0	0
Total - Counseling Services (51020):	640,153	704,199	742,230

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Testing Services (51025)			
Salaries - Supporting	22,437	24,002	24,002
Salaries - Professional	20,602	151,899	156,667
Employee Benefits	7,516	28,580	29,584
Travel	0	1,701	1,701
Operating Expenses	56,905	76,175	106,171
Department Revenues	582	0	0
Total - Testing Services (51025):	<u>108,042</u>	<u>282,357</u>	<u>318,125</u>
International Education (51030)			
Salaries - Administrative	208,324	274,133	279,617
Salaries - Supporting	74,811	68,004	71,993
Salaries - Students	0	2,000	2,000
Salaries - Professional	314,235	352,268	367,037
Employee Benefits	183,770	207,815	227,815
Travel	11,849	7,000	7,000
Operating Expenses	9,280	5,878	12,878
Department Revenues	1,552	0	0
Total - International Education (51030):	<u>803,821</u>	<u>917,098</u>	<u>968,340</u>
Education Abroad Student Exchange (51033)			
Salaries - Supporting	22,493	0	0
Salaries - Professional	12,823	35,475	42,880
Employee Benefits	22,002	26,510	27,510
Travel	10,794	5,000	5,000
Operating Expenses	19,942	14,620	14,620
Department Revenues	2,247	0	0
Total - Education Abroad Student Exchange (51033):	<u>90,301</u>	<u>81,605</u>	<u>90,010</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
International Sponsor Student Serv (51038)			
Travel	5,097	0	0
Operating Expenses	10,408	15,000	18,094
Capital Outlay	6,940	0	0
Total - International Sponsor Student Serv (51038):	<u>22,445</u>	<u>15,000</u>	<u>18,094</u>
Customs Orientation (51060)			
Salaries - Supporting	7,767	0	0
Salaries - Students	124,691	133,181	133,181
Salaries - Professional	0	6,000	6,000
Employee Benefits	4,914	5,500	7,300
Travel	0	1,000	1,000
Operating Expenses	92,766	312,729	484,527
Department Revenues	58,756	0	0
Total - Customs Orientation (51060):	<u>288,894</u>	<u>458,410</u>	<u>632,008</u>
Customs Promotions (51061)			
Operating Expenses	9,713	50,500	74,616
Total - Customs Promotions (51061):	<u>9,713</u>	<u>50,500</u>	<u>74,616</u>
New Student and Family Programs (51080)			
Salaries - Supporting	36,581	36,490	38,480
Salaries - Professional	95,137	103,729	106,700
Employee Benefits	41,782	48,573	50,573
Travel	2,045	0	0
Operating Expenses	1,738	4,491	4,491
Department Revenues	639	0	0
Total - New Student and Family Programs (51080):	<u>177,922</u>	<u>193,283</u>	<u>200,244</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Disability and Access Center (51110)			
Salaries - Supporting	110,656	95,362	95,362
Salaries - Students	12,285	5,000	5,000
Salaries - Professional	205,349	217,631	230,205
Employee Benefits	100,706	99,090	114,090
Travel	398	2,500	2,500
Operating Expenses	22,152	58,421	58,421
Department Revenues	398	0	0
Total - Disability and Access Center (51110):	<u>451,944</u>	<u>478,004</u>	<u>505,578</u>
ADA Support (51120)			
Operating Expenses	90,686	100,000	529,576
Total - ADA Support (51120):	<u>90,686</u>	<u>100,000</u>	<u>529,576</u>
Career Development Center (51130)			
Salaries - Supporting	69,996	79,095	82,454
Salaries - Students	25,409	20,390	20,390
Salaries - Professional	299,517	313,914	325,815
Employee Benefits	167,952	163,938	183,938
Travel	7,895	191	191
Operating Expenses	32,263	15,903	60,138
Capital Outlay	7,000	0	0
Department Revenues	4,120	0	0
Total - Career Development Center (51130):	<u>614,152</u>	<u>593,431</u>	<u>672,926</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Athlete Enhancement Center (51140)			
Salaries - Supporting	21,920	29,211	29,211
Salaries - Students	0	10,983	39,500
Salaries - Professional	230,269	230,677	241,925
Employee Benefits	100,078	107,160	117,160
Travel	3,387	1,000	1,000
Operating Expenses	73,132	22,749	30,579
Department Revenues	1,301	0	0
Total - Student Athlete Enhancement Center (51140):	<u>430,087</u>	<u>401,780</u>	<u>459,375</u>
Housing Operations (51170)			
Department Revenues	11,095	0	30,000
Total - Housing Operations (51170):	<u>11,095</u>	<u>0</u>	<u>30,000</u>
Associate VP For Enrollment Service (52000)			
Salaries - Administrative	129,922	129,925	133,453
Salaries - Supporting	40,396	39,878	42,518
Employee Benefits	57,470	61,900	64,900
Operating Expenses	3,290	5,200	5,200
Department Revenues	70	0	0
Total - Associate VP For Enrollment Service (52000):	<u>231,148</u>	<u>236,903</u>	<u>246,071</u>
Veterans Administration (52005)			
Salaries - Supporting	13,654	0	0
Employee Benefits	457	0	2,000
Operating Expenses	5,144	12,500	22,952
Department Revenues	9,169	0	0
Total - Veterans Administration (52005):	<u>28,424</u>	<u>12,500</u>	<u>24,952</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Undergraduate Recruitment (52010)			
Salaries - Supporting	519,205	551,232	578,741
Salaries - Students	54,798	28,000	28,000
Salaries - Professional	774,315	972,442	1,024,478
Employee Benefits	559,432	616,901	636,901
Travel	95,797	59,100	59,100
Operating Expenses	576,316	349,280	349,280
Department Revenues	21,649	0	0
Total - Undergraduate Recruitment (52010):	<u>2,601,512</u>	<u>2,576,955</u>	<u>2,676,500</u>
International Student Recruit (52012)			
Operating Expenses	101,270	0	0
Total - International Student Recruit (52012):	<u>101,270</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)			
Salaries - Supporting	363,442	271,630	287,781
Salaries - Students	3,969	12,000	12,000
Salaries - Professional	654,971	562,125	589,627
Employee Benefits	521,712	532,381	552,381
Travel	965	1,687	1,687
Operating Expenses	19,234	57,372	57,372
Department Revenues	1,319	0	0
Total - MT One Stop (52015):	<u>1,565,612</u>	<u>1,437,195</u>	<u>1,500,848</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Registrars Office (52030)			
Salaries - Administrative	0	0	110,162
Salaries - Supporting	163,957	300,269	342,585
Salaries - Students	0	14,646	14,646
Salaries - Professional	227,862	350,128	307,636
Employee Benefits	181,679	218,273	258,273
Travel	2,753	3,750	3,750
Operating Expenses	18,560	28,682	28,682
Department Revenues	487	0	0
Total - Registrars Office (52030):	<u>595,298</u>	<u>915,748</u>	<u>1,065,734</u>
Enrollment Technical Services (52045)			
Salaries - Professional	241,268	262,806	270,651
Employee Benefits	113,363	117,090	135,090
Travel	0	1,443	1,443
Operating Expenses	2,085	19,344	19,344
Department Revenues	67	0	0
Total - Enrollment Technical Services (52045):	<u>356,783</u>	<u>400,683</u>	<u>426,528</u>
Financial Aid and Scholarships (52060)			
Salaries - Supporting	350,524	371,748	386,818
Salaries - Students	4,997	73,887	73,887
Salaries - Professional	857,838	846,693	901,948
Employee Benefits	624,875	616,845	666,845
Travel	1,755	6,855	6,855
Operating Expenses	29,769	32,627	38,627
Department Revenues	736	0	0
Total - Financial Aid and Scholarships (52060):	<u>1,870,494</u>	<u>1,948,655</u>	<u>2,074,980</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Athletic Director (60010)			
Salaries - Administrative	258,900	258,900	258,900
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	269,155	281,967	295,142
Salaries - Students	1,812	4,000	4,000
Salaries - Professional	476,872	475,395	490,251
Employee Benefits	357,421	353,237	359,237
Travel	21,744	10,210	10,210
Operating Expenses	872,234	1,032,631	1,032,631
Department Revenues	35,765	0	0
Total - Athletic Director (60010):	2,293,903	2,417,340	2,451,371
Sports Info Director (60020)			
Salaries - Supporting	130,377	160,700	160,700
Salaries - Students	32,757	23,635	23,635
Salaries - Professional	302,378	293,088	306,657
Employee Benefits	122,493	121,700	121,700
Travel	753	3,000	3,000
Operating Expenses	142,463	241,522	241,522
Department Revenues	64,265	0	0
Total - Sports Info Director (60020):	795,486	843,645	857,214
NCAA Spirit Groups (60022)			
Operating Expenses	4,167	0	0
Total - NCAA Spirit Groups (60022):	4,167	0	0

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Athletic Compliance (60025)			
Salaries - Professional	182,342	163,211	178,548
Employee Benefits	57,990	44,000	59,000
Travel	6,071	8,000	8,000
Operating Expenses	59,950	31,840	31,840
Department Revenues	159	0	0
Total - Athletic Compliance (60025):	<u>306,512</u>	<u>247,051</u>	<u>277,388</u>
Marketing Sales Broadcasting (60030)			
Salaries - Supporting	17,433	56,500	56,500
Salaries - Students	17,396	1,504	1,504
Salaries - Professional	117,282	148,408	164,015
Employee Benefits	30,780	30,500	30,500
Travel	3,668	2,000	2,000
Operating Expenses	453,949	467,564	467,564
Department Revenues	758	0	0
Total - Marketing Sales Broadcasting (60030):	<u>641,266</u>	<u>706,476</u>	<u>722,083</u>
Athletics Affairs (60040)			
Salaries - Supporting	63,614	47,573	49,191
Salaries - Students	8,429	26,800	26,800
Salaries - Professional	199,833	206,518	216,645
Employee Benefits	62,206	75,000	75,000
Travel	8,008	3,000	3,000
Operating Expenses	82,661	78,312	78,312
Department Revenues	1,555	0	0
Total - Athletics Affairs (60040):	<u>426,306</u>	<u>437,203</u>	<u>448,948</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Speed and Strength (60050)			
Salaries - Supporting	66,933	70,000	70,000
Salaries - Students	4,958	16,500	16,500
Salaries - Professional	113,287	123,972	125,794
Employee Benefits	51,928	55,900	55,900
Travel	3,114	10,000	10,000
Operating Expenses	79,217	63,747	63,747
Department Revenues	713	0	0
Total - Speed and Strength (60050):	<u>320,150</u>	<u>340,119</u>	<u>341,941</u>
Ath Trainer Med Exp (60060)			
Operating Expenses	412,346	336,927	336,927
Total - Ath Trainer Med Exp (60060):	<u>412,346</u>	<u>336,927</u>	<u>336,927</u>
Ath Special Projects (60070)			
Operating Expenses	0	-3,034,845	-3,086,423
Total - Ath Special Projects (60070):	<u>0</u>	<u>-3,034,845</u>	<u>-3,086,423</u>
Athletic Trainer (60100)			
Salaries - Supporting	79,592	21,000	21,000
Salaries - Students	12,058	0	0
Salaries - Professional	453,276	462,036	471,341
Employee Benefits	189,952	201,200	201,200
Travel	11,881	10,000	10,000
Operating Expenses	200,787	211,934	211,934
Department Revenues	2,231	0	0
Total - Athletic Trainer (60100):	<u>949,777</u>	<u>906,170</u>	<u>915,475</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Athletic Video Production (60110)			
Salaries - Professional	53,297	52,598	53,798
Employee Benefits	33,256	30,600	30,600
Travel	0	2,000	2,000
Operating Expenses	48,800	285,000	285,000
Department Revenues	141,120	0	0
Total - Athletic Video Production (60110):	<u>276,473</u>	<u>370,198</u>	<u>371,398</u>
Football Regular Season (61400)			
Salaries - Supporting	91,713	29,000	29,000
Salaries - Students	11,097	15,600	15,600
Salaries - Professional	2,267,010	1,788,612	1,795,800
Employee Benefits	495,384	453,454	453,454
Travel	664,804	1,715,922	1,715,922
Operating Expenses	2,316,536	1,461,800	1,462,436
Department Revenues	24,301	0	0
Total - Football Regular Season (61400):	<u>5,870,845</u>	<u>5,464,388</u>	<u>5,472,212</u>
Football Post Season (61420)			
Travel	232,314	0	0
Operating Expenses	172,291	0	0
Total - Football Post Season (61420):	<u>404,605</u>	<u>0</u>	<u>0</u>
Mens Basketball (61500)			
Salaries - Academic	525	0	0
Salaries - Supporting	0	700	700
Salaries - Students	1,653	5,000	5,000
Salaries - Professional	1,100,770	1,068,304	1,069,404
Employee Benefits	222,715	210,100	210,100
Travel	383,601	217,000	217,000
Operating Expenses	415,989	418,000	418,000
Department Revenues	5,076	0	0
Total - Mens Basketball (61500):	<u>2,130,329</u>	<u>1,919,104</u>	<u>1,920,204</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mens Basketball Post Season (61520)			
Travel	41,566	0	0
Operating Expenses	38,735	0	0
Total - Mens Basketball Post Season (61520):	<u>80,301</u>	<u>0</u>	<u>0</u>
Baseball (61600)			
Salaries - Students	880	6,000	6,000
Salaries - Professional	219,724	225,397	225,967
Employee Benefits	60,706	55,000	55,000
Travel	221,310	132,315	132,315
Operating Expenses	284,957	140,300	140,300
Department Revenues	2,849	0	0
Total - Baseball (61600):	<u>790,426</u>	<u>559,012</u>	<u>559,582</u>
Mens Golf (61700)			
Salaries - Professional	164,265	177,500	177,500
Employee Benefits	39,022	40,500	40,500
Travel	125,030	61,378	61,378
Operating Expenses	112,033	46,000	46,000
Department Revenues	18,017	0	0
Total - Mens Golf (61700):	<u>458,367</u>	<u>325,378</u>	<u>325,378</u>
Mens Golf Post Season (61720)			
Travel	6,797	0	0
Total - Mens Golf Post Season (61720):	<u>6,797</u>	<u>0</u>	<u>0</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mens Tennis (61800)			
Salaries - Supporting	0	1,000	1,000
Salaries - Students	5,602	0	0
Salaries - Professional	114,249	152,389	197,389
Employee Benefits	46,806	40,535	40,535
Travel	94,907	59,700	59,700
Operating Expenses	54,941	45,500	45,500
Department Revenues	6,662	0	0
Total - Mens Tennis (61800):	<u>323,167</u>	<u>299,124</u>	<u>344,124</u>
Mens Tennis Post Season (61820)			
Travel	19,892	0	0
Department Revenues	2,550	0	0
Total - Mens Tennis Post Season (61820):	<u>22,442</u>	<u>0</u>	<u>0</u>
Mens Track (61900)			
Salaries - Academic	4,650	3,200	3,200
Salaries - Supporting	4,400	18,000	18,000
Salaries - Students	700	0	0
Salaries - Professional	90,915	109,529	109,529
Employee Benefits	40,390	25,700	25,700
Travel	142,986	122,250	122,250
Operating Expenses	69,831	119,000	119,000
Department Revenues	166	0	0
Total - Mens Track (61900):	<u>354,038</u>	<u>397,679</u>	<u>397,679</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mens Track Post Season (61920)			
Travel	23,678	0	0
Total - Mens Track Post Season (61920):	<u>23,678</u>	<u>0</u>	<u>0</u>
Mens Track C-USA Hosting (61925)			
Travel	1,105	0	0
Operating Expenses	1,919	0	0
Total - Mens Track C-USA Hosting (61925):	<u>3,024</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)			
Salaries - Supporting	1,515	8,600	8,600
Salaries - Students	700	0	0
Salaries - Professional	659,232	617,478	624,615
Employee Benefits	216,863	193,030	212,296
Travel	369,624	301,000	301,000
Operating Expenses	316,752	341,310	341,310
Department Revenues	3,873	0	0
Total - Womens Basketball (63400):	<u>1,568,559</u>	<u>1,461,418</u>	<u>1,487,821</u>
Womens Basketball Post Season (63420)			
Travel	31,237	0	0
Operating Expenses	93,630	0	0
Total - Womens Basketball Post Season (63420):	<u>124,867</u>	<u>0</u>	<u>0</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Womens Volleyball Post Season (63620)			
Travel	9,117	0	0
Total - Womens Volleyball Post Season (63620):	<u>9,117</u>	<u>0</u>	<u>0</u>
Womens Track (63700)			
Salaries - Academic	4,650	2,700	2,700
Salaries - Professional	90,916	92,569	92,569
Employee Benefits	27,823	35,800	35,800
Travel	138,537	130,250	130,250
Operating Expenses	71,132	124,000	124,000
Total - Womens Track (63700):	<u>333,058</u>	<u>385,319</u>	<u>385,319</u>
Womens Track Post Season (63720)			
Travel	26,722	0	0
Total - Womens Track Post Season (63720):	<u>26,722</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)			
Salaries - Students	320	0	0
Salaries - Professional	167,733	166,743	166,743
Employee Benefits	80,795	62,850	62,850
Travel	199,617	84,439	84,439
Operating Expenses	167,191	90,200	90,200
Department Revenues	2,150	0	0
Total - Womens Softball (63800):	<u>617,806</u>	<u>404,232</u>	<u>404,232</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Womens Soccer (63900)			
Salaries - Students	720	1,000	1,000
Salaries - Professional	122,997	161,548	161,548
Employee Benefits	43,698	57,400	57,400
Travel	106,499	153,000	153,000
Operating Expenses	155,382	103,400	103,400
Department Revenues	1,132	0	0
Total - Womens Soccer (63900):	<u>430,428</u>	<u>476,348</u>	<u>476,348</u>
Womens Golf (64000)			
Salaries - Professional	116,455	98,219	98,219
Employee Benefits	25,171	29,300	29,300
Travel	82,054	74,820	74,820
Operating Expenses	61,608	63,550	63,550
Department Revenues	9,246	0	0
Total - Womens Golf (64000):	<u>294,534</u>	<u>265,889</u>	<u>265,889</u>
Claims Commission Allocation (70000)			
Department Revenues	67,824	97,780	97,780
Total - Claims Commission Allocation (70000):	<u>67,824</u>	<u>97,780</u>	<u>97,780</u>
Campus Mail Allocation (70100)			
Department Revenues	2,499	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>2,499</u>	<u>24,095</u>	<u>24,095</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
OPEB Allocation (70115)			
Employee Benefits	113,612	431,332	402,600
Total - OPEB Allocation (70115):	<u>113,612</u>	<u>431,332</u>	<u>402,600</u>
Motor Pool Allocation (70120)			
Department Revenues	109,612	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>109,612</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	30,050	0
Salaries - Academic	0	500	0
Salaries - Supporting	0	98,080	0
Salaries - Professional	0	457,020	0
Employee Benefits	0	131,770	0
Operating Expenses	0	326,583	326,583
Total - Other Budget Pool (70140):	<u>0</u>	<u>1,044,003</u>	<u>326,583</u>
Non Recurring (70150)			
Salaries - Supporting	4,238	0	-49,500
Salaries - Professional	-1,466	0	-135,600
Employee Benefits	50	0	0
Travel	0	0	150,000
Total - Non Recurring (70150):	<u>2,822</u>	<u>0</u>	<u>-35,100</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
ITD Computer Allocation (70187) Department Revenues	2,526,048	3,024,008	3,024,008
Total - ITD Computer Allocation (70187):	<u>2,526,048</u>	<u>3,024,008</u>	<u>3,024,008</u>
Campus Recreation Allocation (70195) Employee Benefits	19,753	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,753</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425) Operating Expenses	1,911,210	0	0
Total - Graduate External Recruiting (70425):	<u>1,911,210</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):			
Salaries - Administrative	828,558	924,627	1,018,549
Salaries - Academic	68,192	8,800	8,050
Salaries - Supporting	3,236,589	3,541,250	3,591,365
Salaries - Students	746,355	665,715	704,732
Salaries - Professional	12,945,125	13,584,264	13,395,319
Employee Benefits	6,224,584	6,833,783	7,124,870
Travel	3,713,836	3,530,801	3,804,290
Operating Expenses	12,062,172	6,188,560	9,238,756
Capital Outlay	13,940	67,617	67,617
Department Revenues	3,124,727	3,100,014	3,130,014
Total	<u>42,964,078</u>	<u>38,445,431</u>	<u>42,083,562</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Student Services (40):			
Salaries - Administrative	828,558	924,627	1,018,549
Salaries - Academic	68,192	8,800	8,050
Salaries - Supporting	3,236,589	3,541,250	3,591,365
Salaries - Students	746,355	665,715	704,732
Salaries - Professional	12,945,125	13,584,264	13,395,319
Employee Benefits	6,224,584	6,833,783	7,124,870
Travel	3,713,836	3,530,801	3,804,290
Operating Expense	12,062,172	6,188,560	9,238,756
Capital Outlay	13,940	67,617	67,617
Department Revenues	3,124,727	3,100,014	3,130,014
Total	42,964,078	38,445,431	42,083,562
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	617,923	593,065	622,440
Salaries - Students	0	2,800	2,800
Salaries - Professional	113,351	113,552	115,821
Employee Benefits	167,175	167,095	187,095
Travel	15,031	22,450	22,450
Operating Expenses	29,565	60,681	52,203
Department Revenues	3,387	0	0
Total - Presidents Office (11000):	946,432	959,643	1,002,809

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Special Projects President (11020)			
Travel	154	4,500	4,500
Operating Expenses	55,613	8,016	58,016
Department Revenues	5,144	0	0
Total - Special Projects President (11020):	<u>60,911</u>	<u>12,516</u>	<u>62,516</u>
Faculty Athletic Rep (11040)			
Travel	823	2,500	2,500
Operating Expenses	0	100	100
Total - Faculty Athletic Rep (11040):	<u>823</u>	<u>2,600</u>	<u>2,600</u>
Commission On Status of Women (11050)			
Salaries - Academic	5,400	0	0
Employee Benefits	916	1,000	1,000
Operating Expenses	765	7,650	11,150
Department Revenues	1,220	0	0
Total - Commission On Status of Women (11050):	<u>8,301</u>	<u>8,650</u>	<u>12,150</u>
MTSU Board Support (11060)			
Salaries - Supporting	56,533	55,496	56,668
Employee Benefits	16,371	16,235	18,235
Travel	670	8,948	8,948
Operating Expenses	14,844	85,820	85,820
Department Revenues	15,548	0	0
Total - MTSU Board Support (11060):	<u>103,966</u>	<u>166,499</u>	<u>169,671</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Institutional Equity and Compliance (11100)			
Salaries - Administrative	87,867	110,500	114,400
Salaries - Supporting	26,739	30,259	32,224
Salaries - Professional	168,457	228,700	236,784
Employee Benefits	104,849	116,591	119,591
Travel	-1,157	0	0
Operating Expenses	18,699	24,430	26,465
Department Revenues	372	0	0
Total - Institutional Equity and Compliance (11100):	<u>405,826</u>	<u>510,480</u>	<u>529,464</u>
Audit and Consulting Services (11200)			
Salaries - Administrative	111,495	111,496	111,496
Salaries - Supporting	29,672	30,669	32,815
Salaries - Professional	121,019	164,822	171,385
Employee Benefits	125,220	123,484	148,484
Travel	80	5,000	5,000
Operating Expenses	2,802	7,383	7,383
Department Revenues	346	0	0
Total - Audit and Consulting Services (11200):	<u>390,634</u>	<u>442,854</u>	<u>476,563</u>
Legal Assistant (11300)			
Salaries - Administrative	503,315	511,414	521,523
Salaries - Supporting	46,574	46,550	49,025
Employee Benefits	199,485	198,869	238,869
Travel	6,049	11,500	11,500
Operating Expenses	10,721	17,764	27,217
Department Revenues	634	0	0
Total - Legal Assistant (11300):	<u>766,778</u>	<u>786,097</u>	<u>848,134</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Community Engagement and Inclusion (11500)			
Salaries - Administrative	38,643	150,000	153,000
Employee Benefits	7,534	52,500	55,500
Travel	79	15,000	15,000
Operating Expenses	4,324	20,000	20,334
Total - Community Engagement and Inclusion (11500):	<u>50,580</u>	<u>237,500</u>	<u>243,834</u>
University Provost (12000)			
Salaries - Administrative	311,173	311,176	327,587
Salaries - Professional	58,970	59,072	61,665
Employee Benefits	87,944	85,928	111,128
Travel	7,930	4,150	4,150
Operating Expenses	7,164	7,200	7,200
Total - University Provost (12000):	<u>473,181</u>	<u>467,526</u>	<u>511,730</u>
Commencement (12041)			
Salaries - Academic	2,400	1,000	1,000
Salaries - Supporting	4,675	3,000	3,000
Salaries - Students	1,800	0	0
Salaries - Professional	3,525	0	0
Employee Benefits	3,034	2,735	3,735
Operating Expenses	286,283	270,500	270,500
Department Revenues	76,180	0	0
Total - Commencement (12041):	<u>377,897</u>	<u>277,235</u>	<u>278,235</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Faculty Senate (12061)			
Salaries - Supporting	26,228	43,734	44,815
Employee Benefits	10,394	10,301	16,301
Travel	393	1,600	1,600
Operating Expenses	3,804	4,380	9,668
Department Revenues	41	0	0
Total - Faculty Senate (12061):	<u>40,860</u>	<u>60,015</u>	<u>72,384</u>
Partnership Initiatives (12073)			
Salaries - Professional	6,500	0	0
Employee Benefits	11,602	2,200	2,200
Total - Partnership Initiatives (12073):	<u>18,102</u>	<u>2,200</u>	<u>2,200</u>
SACS Reaccreditation (12077)			
Travel	1,000	0	0
Operating Expenses	16,850	0	0
Total - SACS Reaccreditation (12077):	<u>17,850</u>	<u>0</u>	<u>0</u>
Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	18,895	22,956	24,081
Salaries - Students	330	0	0
Salaries - Professional	85,705	95,067	96,583
Employee Benefits	50,407	40,018	43,018
Travel	150	8,155	3,155
Operating Expenses	16,984	40,904	36,267
Total - Quality Enhancement Plan (12078):	<u>172,471</u>	<u>212,600</u>	<u>208,604</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Institutional Effect (12755)			
Salaries - Administrative	111,416	111,522	116,842
Salaries - Supporting	36,223	38,234	40,144
Salaries - Students	0	2,500	2,500
Salaries - Professional	384,594	442,513	468,372
Employee Benefits	221,978	217,996	264,996
Travel	3,096	5,153	5,153
Operating Expenses	286,088	307,927	307,927
Department Revenues	595	0	0
Total - Institutional Effect (12755):	<u>1,043,990</u>	<u>1,125,845</u>	<u>1,205,934</u>
Graduate Studies Marketing (18025)			
Travel	833	0	0
Operating Expenses	393,726	404,000	413,700
Total - Graduate Studies Marketing (18025):	<u>394,559</u>	<u>404,000</u>	<u>413,700</u>
Vice President Business and Finance (20000)			
Salaries - Administrative	248,422	248,422	281,046
Salaries - Supporting	0	475	475
Salaries - Professional	142,637	150,841	155,341
Employee Benefits	141,049	139,650	174,750
Travel	3,110	3,000	3,000
Operating Expenses	8,743	30,651	30,900
Department Revenues	967	0	0
Total - Vice President Business and Finance (20000):	<u>544,928</u>	<u>573,039</u>	<u>645,512</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Special Projects VPBF (20020)			
Operating Expenses	0	24,271	24,271
Total - Special Projects VPBF (20020):	<u>0</u>	<u>24,271</u>	<u>24,271</u>
Soft Drink Award (20040)			
Operating Expenses	0	40,000	40,000
Total - Soft Drink Award (20040):	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Budget and Fin Planning Office (20100)			
Salaries - Professional	163,427	163,533	171,627
Employee Benefits	61,415	64,845	68,845
Travel	644	0	0
Operating Expenses	1,422	35,190	35,190
Department Revenues	159	0	0
Total - Budget and Fin Planning Office (20100):	<u>227,067</u>	<u>263,568</u>	<u>275,662</u>
Business Office (20200)			
Salaries - Administrative	304,295	304,402	319,260
Salaries - Supporting	734,693	732,301	773,329
Salaries - Students	4,662	10,000	10,000
Salaries - Professional	1,159,685	1,255,285	1,311,784
Employee Benefits	959,892	1,125,564	1,185,564
Travel	400	13,024	13,024
Operating Expenses	128,383	118,242	182,456
Department Revenues	1,125	0	0
Total - Business Office (20200):	<u>3,293,135</u>	<u>3,558,818</u>	<u>3,795,417</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Events and Transportation Services (20410)			
Salaries - Administrative	130,717	130,723	138,086
Employee Benefits	54,414	55,868	66,868
Travel	1,694	0	0
Operating Expenses	9,439	39,803	39,803
Department Revenues	215	0	0
Total - Events and Transportation Services (20410):	196,479	226,394	244,757
Event Coordination (20420)			
Salaries - Supporting	24,213	30,032	33,096
Salaries - Students	6,060	17,500	17,500
Salaries - Professional	237,432	235,600	249,887
Employee Benefits	105,435	110,778	124,778
Travel	47	1,900	1,900
Operating Expenses	23,050	4,830	10,799
Department Revenues	7,517	0	0
Total - Event Coordination (20420):	403,754	400,640	437,960
Event Coordination Credit Appl (20421)			
Operating Expenses	-1,075	0	0
Department Revenues	-25,635	-19,500	-19,500
Total - Event Coordination Credit Appl (20421):	-26,710	-19,500	-19,500
Human Resource Services (20900)			
Salaries - Administrative	142,661	142,771	153,599
Salaries - Academic	6,697	0	0
Salaries - Supporting	342,324	386,939	403,964
Salaries - Students	0	6,200	6,200
Salaries - Professional	720,345	718,863	753,256
Employee Benefits	524,691	560,981	590,981
Travel	-999	7,000	7,000
Operating Expenses	39,476	60,638	60,638
Capital Outlay	0	7,000	7,000
Department Revenues	5,377	0	0
Total - Human Resource Services (20900):	1,780,572	1,890,392	1,982,638

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Administrative and Business Srvcs (21100)			
Salaries - Administrative	106,644	123,836	123,836
Salaries - Supporting	25,812	34,112	35,210
Salaries - Professional	79,344	99,378	102,922
Employee Benefits	66,011	84,700	87,700
Operating Expenses	3,015	7,184	7,184
Department Revenues	203	0	0
Total - Administrative and Business Srvcs (21100):	<u>281,029</u>	<u>349,210</u>	<u>356,852</u>
Procurement Services (21105)			
Salaries - Supporting	12,966	32,505	32,505
Salaries - Professional	321,175	331,145	345,618
Employee Benefits	112,805	126,548	136,548
Travel	12	0	0
Operating Expenses	4,228	9,215	9,215
Department Revenues	564	0	0
Total - Procurement Services (21105):	<u>451,750</u>	<u>499,413</u>	<u>523,886</u>
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Distribution (21125)			
Salaries - Supporting	118,130	114,405	120,257
Salaries - Professional	42,365	61,035	63,263
Employee Benefits	78,285	86,830	89,830
Operating Expenses	502	1,031	1,031
Department Revenues	435	0	0
Total - Distribution (21125):	<u>239,717</u>	<u>263,301</u>	<u>274,381</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Compliance and Enterprise Risk Mgmt (21300)			
Salaries - Administrative	98,379	137,000	139,500
Salaries - Professional	55,337	55,458	57,339
Employee Benefits	43,345	40,000	58,000
Travel	0	8,000	8,000
Operating Expenses	3,335	14,000	14,000
Department Revenues	47	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	<u>200,443</u>	<u>254,458</u>	<u>276,839</u>
Vehicle Operation (27105)			
Salaries - Supporting	113,175	141,642	151,160
Employee Benefits	62,525	34,991	34,991
Travel	-1,456	0	0
Operating Expenses	474,968	722,788	722,788
Department Revenues	190,702	0	0
Total - Vehicle Operation (27105):	<u>839,914</u>	<u>899,421</u>	<u>908,939</u>
Vehicle Oper - Credit Applied (27108)			
Travel	-98,600	-60,000	-60,000
Operating Expenses	-238,256	-161,243	-161,243
Department Revenues	-697,627	-650,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-1,034,483</u>	<u>-871,243</u>	<u>-871,243</u>
VP University Advancement (30000)			
Salaries - Administrative	228,474	248,478	348,352
Salaries - Supporting	53,007	80,968	83,317
Salaries - Students	0	3,079	3,079
Salaries - Professional	55,900	147,302	114,000
Employee Benefits	99,820	135,613	145,613
Travel	1,755	12,564	12,564
Operating Expenses	21,474	200,334	200,334
Capital Outlay	0	3,000	3,000
Department Revenues	769	0	0
Total - VP University Advancement (30000):	<u>461,199</u>	<u>831,338</u>	<u>910,259</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Government Relations (30010)			
Operating Expenses	60,000	39,269	39,269
Total - Government Relations (30010):	<u>60,000</u>	<u>39,269</u>	<u>39,269</u>
Special Projects VPUA (30030)			
Operating Expenses	0	39,251	39,251
Total - Special Projects VPUA (30030):	<u>0</u>	<u>39,251</u>	<u>39,251</u>
VP Marketing and Communications (30060)			
Salaries - Administrative	198,404	198,506	212,417
Salaries - Supporting	51,313	47,489	48,489
Salaries - Professional	65,370	65,877	67,141
Employee Benefits	99,837	118,497	128,497
Travel	6,463	5,000	5,000
Operating Expenses	10,408	23,135	23,135
Capital Outlay	0	1,000	1,000
Department Revenues	1,063	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>432,858</u>	<u>456,504</u>	<u>482,679</u>
University Partnerships (30070)			
Travel	1,326	3,000	3,000
Operating Expenses	500	15,000	15,000
Total - University Partnerships (30070):	<u>1,826</u>	<u>18,000</u>	<u>18,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Advancement Services (30100)			
Salaries - Administrative	110,068	108,268	115,168
Salaries - Supporting	151,150	151,285	159,281
Salaries - Professional	54,974	56,876	58,821
Employee Benefits	142,075	141,780	166,780
Travel	0	2,000	2,000
Operating Expenses	5,754	13,399	13,399
Department Revenues	1,654	0	0
Total - Advancement Services (30100):	<u>465,675</u>	<u>473,608</u>	<u>515,449</u>
Alumni Relations (30200)			
Salaries - Supporting	66,991	71,461	74,140
Salaries - Professional	240,243	277,962	288,777
Employee Benefits	144,131	172,867	182,871
Travel	3,084	7,900	7,900
Operating Expenses	137,932	140,709	140,705
Department Revenues	6,790	0	0
Total - Alumni Relations (30200):	<u>599,171</u>	<u>670,899</u>	<u>694,393</u>
Resource and Operations Mgmt (30300)			
Salaries - Supporting	60,909	102,104	106,094
Salaries - Professional	59,922	61,800	65,418
Employee Benefits	76,213	98,696	108,704
Travel	64	1,000	1,000
Operating Expenses	21,126	27,361	39,699
Capital Outlay	0	1,000	1,000
Department Revenues	3,058	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	<u>221,292</u>	<u>288,961</u>	<u>318,915</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Creative Marketing Creative Visual (30400)			
Salaries - Supporting	59,595	35,000	35,000
Salaries - Students	0	3,500	3,500
Salaries - Professional	496,147	499,622	532,937
Employee Benefits	231,707	231,719	276,819
Travel	1,128	3,000	3,000
Operating Expenses	158,834	329,226	331,954
Department Revenues	625	0	0
Total - Creative Marketing Creative Visual (30400):	948,036	1,102,067	1,183,210
Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-250,420	-406,000	-406,000
Total - Creative and Visual Service Cr Appl (30401):	-250,420	-406,000	-406,000
Creative Marketing - Photography (30404)			
Salaries - Supporting	3,087	20,000	20,000
Salaries - Professional	11,180	0	0
Employee Benefits	1,092	600	1,600
Travel	266	1,000	1,000
Operating Expenses	-11,256	32,000	32,000
Capital Outlay	0	20,000	20,000
Total - Creative Marketing - Photography (30404):	4,369	73,600	74,600
Photography Credit Applied (30405)			
Operating Expenses	-50,240	-59,000	-59,000
Total - Photography Credit Applied (30405):	-50,240	-59,000	-59,000

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Creative Marketing - Printing (30410)			
Salaries - Supporting	222,252	210,442	242,343
Salaries - Students	0	1,000	3,000
Salaries - Professional	74,749	126,138	128,540
Employee Benefits	158,449	167,198	179,748
Travel	0	500	500
Operating Expenses	180,613	328,990	461,085
Department Revenues	91,680	0	0
Total - Creative Marketing - Printing (30410):	<u>727,743</u>	<u>834,268</u>	<u>1,015,216</u>
Printing Services Credit Appl (30411)			
Operating Expenses	-448,787	-640,619	-658,119
Department Revenues	0	0	-88,500
Total - Printing Services Credit Appl (30411):	<u>-448,787</u>	<u>-640,619</u>	<u>-746,619</u>
Blue Print Solutions (30415)			
Salaries - Supporting	7,322	19,000	0
Salaries - Students	3,030	2,000	0
Employee Benefits	560	2,550	0
Operating Expenses	64,431	131,000	0
Department Revenues	6,592	0	0
Total - Blue Print Solutions (30415):	<u>81,935</u>	<u>154,550</u>	<u>0</u>
Blueprint Solutions Credit Applied (30416)			
Operating Expenses	-119,059	-17,500	0
Department Revenues	0	-88,500	0
Total - Blueprint Solutions Credit Applied (30416):	<u>-119,059</u>	<u>-106,000</u>	<u>0</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
University Publications (30420)			
Salaries - Professional	152,391	164,119	167,552
Employee Benefits	82,324	87,200	112,400
Travel	192	2,000	2,000
Operating Expenses	251,832	209,808	249,808
Capital Outlay	0	1,000	1,000
Department Revenues	37	0	0
Total - University Publications (30420):	<u>486,776</u>	<u>464,127</u>	<u>532,760</u>
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	45,195	37,902	40,470
Salaries - Students	6,477	10,000	10,000
Salaries - Professional	539,482	576,874	590,843
Employee Benefits	225,803	226,481	261,481
Travel	767	12,000	12,000
Operating Expenses	182,329	174,206	168,206
Department Revenues	1,768	0	0
Total - Development Office (30500):	<u>1,001,821</u>	<u>1,037,463</u>	<u>1,083,000</u>
News and Media Relations (30600)			
Salaries - Supporting	0	11,213	11,213
Salaries - Students	1,848	4,000	4,000
Salaries - Professional	281,369	289,844	299,181
Employee Benefits	103,899	104,883	124,883
Travel	994	2,800	2,800
Operating Expenses	32,685	29,014	29,014
Capital Outlay	0	1,000	1,000
Department Revenues	34	-3,000	-3,000
Total - News and Media Relations (30600):	<u>420,829</u>	<u>439,754</u>	<u>469,091</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
VPMC Marketing Operations (30620)			
Salaries - Students	13,842	21,000	21,000
Salaries - Professional	336,868	362,212	377,312
Employee Benefits	137,707	140,160	165,160
Travel	597	8,000	8,000
Operating Expenses	86,314	96,885	96,885
Capital Outlay	5,433	1,000	1,000
Department Revenues	1,683	-3,000	-3,000
Total - VPMC Marketing Operations (30620):	<u>582,444</u>	<u>626,257</u>	<u>666,357</u>
VPMC Advertising (30625)			
Travel	1,718	0	0
Operating Expenses	1,272,588	275	1,385,309
Department Revenues	12,923	0	0
Total - VPMC Advertising (30625):	<u>1,287,229</u>	<u>275</u>	<u>1,385,309</u>
MTFree Advertising (30633)			
Operating Expenses	0	0	112,840
Total - MTFree Advertising (30633):	<u>0</u>	<u>0</u>	<u>112,840</u>
Special Projects VPMC (30635)			
Travel	1,423	0	0
Operating Expenses	31,696	40,000	40,000
Department Revenues	16,430	0	0
Total - Special Projects VPMC (30635):	<u>49,549</u>	<u>40,000</u>	<u>40,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
VPMC Promotional (30650)			
Operating Expenses	41,072	40,000	46,687
Department Revenues	-3,165	0	0
Total - VPMC Promotional (30650):	37,907	40,000	46,687
True Blue TV Production Services (30660)			
Salaries - Supporting	146,475	39,258	40,739
Salaries - Students	140,965	85,800	85,800
Salaries - Professional	90,908	117,341	121,659
Employee Benefits	65,249	68,928	74,940
Travel	37	5,000	5,000
Operating Expenses	230,908	79,022	81,969
Department Revenues	15,327	0	0
Total - True Blue TV Production Services (30660):	689,869	395,349	410,107
True Blue TV Prod Svc Credit Appl (30661)			
Operating Expenses	-2,000	0	0
Department Revenues	-464,026	-212,669	-212,669
Total - True Blue TV Prod Svc Credit Appl (30661):	-466,026	-212,669	-212,669
VP Information Technology (40000)			
Salaries - Administrative	175,017	235,247	235,247
Salaries - Supporting	49,558	49,467	52,074
Employee Benefits	70,399	95,589	105,589
Operating Expenses	2,375	3,378	3,378
Department Revenues	677	0	0
Total - VP Information Technology (40000):	298,026	383,681	396,288

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Unified Communications (40200)			
Salaries - Supporting	138,192	203,298	158,392
Salaries - Students	540	17,444	17,444
Salaries - Professional	266,357	287,221	339,594
Employee Benefits	182,171	135,234	135,234
Travel	0	20,000	20,000
Operating Expenses	646,146	1,157,799	1,157,799
Capital Outlay	0	29,000	29,000
Department Revenues	31,322	0	0
Total - Unified Communications (40200):	<u>1,264,728</u>	<u>1,849,996</u>	<u>1,857,463</u>
Unified Communications Credit Appl (40201)			
Operating Expenses	-1,264,630	-1,853,396	-1,860,863
Total - Unified Communications Credit Appl (40201):	<u>-1,264,630</u>	<u>-1,853,396</u>	<u>-1,860,863</u>
VP Student Affairs (50030)			
Salaries - Administrative	222,904	223,006	247,377
Salaries - Supporting	45,675	43,008	46,080
Salaries - Students	153	0	0
Salaries - Professional	102,661	102,863	107,231
Employee Benefits	132,085	131,555	155,555
Operating Expenses	3,786	4,045	4,045
Total - VP Student Affairs (50030):	<u>507,264</u>	<u>504,477</u>	<u>560,288</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Claims Commission Allocation (70000) Department Revenues	50,110	58,200	58,200
Total - Claims Commission Allocation (70000):	<u>50,110</u>	<u>58,200</u>	<u>58,200</u>
Campus Mail Allocation (70100) Department Revenues	1,328	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>1,328</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110) Department Revenues	-526,074	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-526,074</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115) Employee Benefits	35,433	283,987	263,515
Total - OPEB Allocation (70115):	<u>35,433</u>	<u>283,987</u>	<u>263,515</u>
Motor Pool Allocation (70120) Department Revenues	42,372	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>42,372</u>	<u>5,940</u>	<u>5,940</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Other Budget Pool (70140)			
Salaries - Administrative	0	144,580	0
Salaries - Academic	0	470	0
Salaries - Supporting	0	95,180	0
Salaries - Professional	0	246,740	0
Employee Benefits	0	109,580	0
Operating Expenses	0	29,184	11,686
Total - Other Budget Pool (70140):	<u>0</u>	<u>625,734</u>	<u>11,686</u>
Non Recurring (70150)			
Salaries - Administrative	0	0	-427,700
Salaries - Supporting	-360	0	-70,600
Salaries - Professional	-9	0	-211,700
Employee Benefits	6,497	0	0
Operating Expenses	0	0	38,972
Total - Non Recurring (70150):	<u>6,128</u>	<u>0</u>	<u>-671,028</u>
Diversity Fac Staff Recruit Retent (70167)			
Travel	8,183	0	0
Operating Expenses	2,499	15,000	37,252
Total - Diversity Fac Staff Recruit Retent (70167):	<u>10,682</u>	<u>15,000</u>	<u>37,252</u>
ITD Computer Allocation (70187)			
Department Revenues	2,725,764	3,294,556	3,294,556
Total - ITD Computer Allocation (70187):	<u>2,725,764</u>	<u>3,294,556</u>	<u>3,294,556</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Campus Recreation Allocation (70195)			
Employee Benefits	14,626	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,626</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	0	0	196,793
Total - President's International Projects (70205):	<u>0</u>	<u>0</u>	<u>196,793</u>
Membership Fees (70220)			
Operating Expenses	95,932	188,057	188,057
Total - Membership Fees (70220):	<u>95,932</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)			
Operating Expenses	360,000	0	300,000
Total - Membership Fees - One Time (70225):	<u>360,000</u>	<u>0</u>	<u>300,000</u>
Business Office Over and Short (70235)			
Operating Expenses	-2	0	0
Total - Business Office Over and Short (70235):	<u>-2</u>	<u>0</u>	<u>0</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Bad Debts (70237)			
Operating Expenses	314,677	815,950	815,950
Total - Bad Debts (70237):	<u>314,677</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)			
Operating Expenses	240	50,000	50,000
Department Revenues	130	0	0
Total - External Audits Charges (70240):	<u>370</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)			
Operating Expenses	12,507	12,225	12,225
Total - Records Holding Fee (70241):	<u>12,507</u>	<u>12,225</u>	<u>12,225</u>
Federal Income Tax (70250)			
Operating Expenses	0	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)			
Travel	275	0	0
Operating Expenses	108,741	164,900	164,900
Department Revenues	2,693	0	0
Total - Emp Relations and Adv (70260):	<u>111,709</u>	<u>164,900</u>	<u>164,900</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
VISTA (70270)			
Operating Expenses	7,827	25,000	25,000
Total - VISTA (70270):	<u>7,827</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	41,100	66,800	42,800
Total - TBR Chargeback (70280):	<u>41,100</u>	<u>66,800</u>	<u>42,800</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	7,550	30,000	30,000
Total - Legal Settlements (70310):	<u>7,550</u>	<u>30,000</u>	<u>30,000</u>
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>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Credit Card Fees (70420)			
Operating Expenses	841,966	650,000	650,000
Total - Credit Card Fees (70420):	<u>841,966</u>	<u>650,000</u>	<u>650,000</u>
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	45	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>45</u>	<u>1,000</u>	<u>1,000</u>
COVID 19 Supplies (70495)			
Operating Expenses	15,828	0	0
Total - COVID 19 Supplies (70495):	<u>15,828</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,747,817	4,144,412	3,853,476
Salaries - Academic	14,497	6,970	6,500
Salaries - Supporting	2,717,213	2,960,384	2,879,800
Salaries - Students	179,707	186,823	186,823
Salaries - Professional	6,692,380	7,557,655	7,408,953
Employee Benefits	5,226,853	5,937,424	6,436,996
Travel	-31,745	147,644	142,644
Operating Expenses	4,728,220	4,491,999	6,696,343
Capital Outlay	5,433	64,000	64,000
Department Revenues	1,609,080	1,808,617	1,808,617
Total	<u>24,889,455</u>	<u>27,305,928</u>	<u>29,484,152</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Institutional Support (45):			
Salaries - Administrative	3,747,817	4,144,412	3,853,476
Salaries - Academic	14,497	6,970	6,500
Salaries - Supporting	2,717,213	2,960,384	2,879,800
Salaries - Students	179,707	186,823	186,823
Salaries - Professional	6,692,380	7,557,655	7,408,953
Employee Benefits	5,226,853	5,937,424	6,436,996
Travel	-31,745	147,644	142,644
Operating Expense	4,728,220	4,491,999	6,696,343
Capital Outlay	5,433	64,000	64,000
Department Revenues	1,609,080	1,808,617	1,808,617
Total	24,889,455	27,305,928	29,484,152
Physical Plant (50)			
Physical Plant (500)			
Aerospace Safety (13117)			
Operating Expenses	0	0	40,000
Total - Aerospace Safety (13117):	0	0	40,000
Campus Planning (20300)			
Salaries - Administrative	147,011	204,611	213,866
Salaries - Supporting	37,817	42,016	43,016
Salaries - Professional	479,432	565,347	589,816
Employee Benefits	222,213	221,566	253,566
Travel	559	2,654	2,654
Operating Expenses	42,373	50,000	51,116
Department Revenues	772	0	0
Total - Campus Planning (20300):	930,177	1,086,194	1,154,034

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Event Coordination Custodial (20430)			
Salaries - Supporting	31,101	31,010	32,601
Employee Benefits	9,403	9,800	15,800
Total - Event Coordination Custodial (20430):	<u>40,504</u>	<u>40,810</u>	<u>48,401</u>
Murphy Ctr Custodial (20460)			
Operating Expenses	253,346	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>253,346</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)			
Salaries - Administrative	0	109,994	148,800
Salaries - Supporting	2,128,752	2,466,428	2,512,857
Salaries - Students	130,495	241,382	241,382
Salaries - Professional	372,256	435,969	447,053
Employee Benefits	987,595	966,429	1,048,005
Travel	44,438	20,000	19,718
Operating Expenses	725,495	266,782	428,197
Capital Outlay	0	23,000	103,580
Department Revenues	30,830	0	0
Total - University Police (21010):	<u>4,419,861</u>	<u>4,529,984</u>	<u>4,949,592</u>
University Police Credit Applied (21011)			
Department Revenues	-128,688	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-128,688</u>	<u>-35,400</u>	<u>-35,400</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Police Services (21020)			
Operating Expenses	0	8,600	8,600
Department Revenues	6,805	0	10,000
Total - Police Services (21020):	<u>6,805</u>	<u>8,600</u>	<u>18,600</u>
Warehouse Services (21115)			
Salaries - Supporting	88,851	88,821	93,656
Employee Benefits	46,634	42,296	60,296
Operating Expenses	298,653	407,958	407,958
Capital Outlay	6,926	0	0
Department Revenues	53	0	0
Total - Warehouse Services (21115):	<u>441,117</u>	<u>539,075</u>	<u>561,910</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-322,481	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-322,481</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)			
Operating Expenses	0	84,834	84,834
Capital Outlay	89,076	0	0
Total - Storage Facility (21120):	<u>89,076</u>	<u>84,834</u>	<u>84,834</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Receiving and Moving Services (21130)			
Salaries - Supporting	154,129	150,889	162,231
Salaries - Professional	57,725	57,735	59,362
Employee Benefits	93,184	94,312	104,312
Operating Expenses	13,570	30,545	30,545
Department Revenues	-10,591	-12,000	-12,000
Total - Receiving and Moving Services (21130):	308,017	321,481	344,450
Facilities Services Admin (27000)			
Salaries - Administrative	151,785	151,886	160,773
Salaries - Supporting	202,353	101,599	106,164
Salaries - Students	0	14,500	14,500
Salaries - Professional	328,339	284,475	293,817
Employee Benefits	306,075	335,196	337,196
Travel	1,564	8,500	8,500
Operating Expenses	68,916	73,188	79,298
Department Revenues	3,186	0	0
Total - Facilities Services Admin (27000):	1,062,218	969,344	1,000,248
Tfr Plant Cost - Admin (27004)			
Department Revenues	-768,177	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-768,177	-730,000	-730,000
Facilities Dev Fund (27005)			
Operating Expenses	32,700	70,000	62,000
Total - Facilities Dev Fund (27005):	32,700	70,000	62,000

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Capital Construction Admin (27010)			
Salaries - Supporting	25,277	38,413	40,894
Salaries - Professional	323,421	338,333	348,000
Employee Benefits	109,968	119,602	131,602
Travel	18	6,000	6,000
Operating Expenses	2,515	9,668	9,668
Department Revenues	430	0	0
Total - Capital Construction Admin (27010):	<u>461,629</u>	<u>512,016</u>	<u>536,164</u>
Foundation Reception House (27015)			
Operating Expenses	42,796	10,000	10,000
Total - Foundation Reception House (27015):	<u>42,796</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)			
Salaries - Supporting	468,007	672,193	692,198
Salaries - Students	7,641	30,000	30,000
Salaries - Professional	203,834	207,858	212,880
Employee Benefits	283,175	311,102	336,202
Travel	176	4,500	4,500
Operating Expenses	695,105	590,171	796,920
Department Revenues	6,644	0	0
Total - Building Services (27020):	<u>1,664,582</u>	<u>1,815,824</u>	<u>2,072,700</u>
Building Services Credit Appl (27021)			
Operating Expenses	-356,369	-664,251	-664,251
Department Revenues	-116,445	-45,424	-45,424
Total - Building Services Credit Appl (27021):	<u>-472,814</u>	<u>-709,675</u>	<u>-709,675</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Campus School Priority Maintenance (27025)			
Operating Expenses	11,727	15,000	33,933
Total - Campus School Priority Maintenance (27025):	<u>11,727</u>	<u>15,000</u>	<u>33,933</u>
Engineering Services (27031)			
Salaries - Supporting	193,224	216,300	218,778
Salaries - Professional	338,767	349,417	356,938
Employee Benefits	169,646	186,500	187,500
Travel	377	6,000	6,000
Operating Expenses	199,332	284,950	401,714
Department Revenues	1,262	0	0
Total - Engineering Services (27031):	<u>902,608</u>	<u>1,043,167</u>	<u>1,170,930</u>
Engineering Services Cr Applied (27032)			
Operating Expenses	-179,021	-300,000	-300,000
Department Revenues	-46,395	0	0
Total - Engineering Services Cr Applied (27032):	<u>-225,416</u>	<u>-300,000</u>	<u>-300,000</u>
Trash Removal (27035)			
Salaries - Supporting	5,946	41,102	41,102
Employee Benefits	2,197	30,900	31,900
Travel	66	0	0
Operating Expenses	191,381	159,686	162,686
Department Revenues	10,151	0	0
Total - Trash Removal (27035):	<u>209,741</u>	<u>231,688</u>	<u>235,688</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Custodial Services (27050)			
Salaries - Supporting	447,065	516,042	517,764
Employee Benefits	195,665	233,014	243,014
Travel	29	3,200	3,200
Operating Expenses	3,639,330	3,479,327	3,479,327
Department Revenues	1,453	0	0
Total - Custodial Services (27050):	<u>4,283,542</u>	<u>4,231,583</u>	<u>4,243,305</u>
Custodial Services Credit Appl (27051)			
Operating Expenses	-1,653,572	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>-1,653,572</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)			
Operating Expenses	9,363,771	11,201,548	10,951,548
Total - Utilities (27065):	<u>9,363,771</u>	<u>11,201,548</u>	<u>10,951,548</u>
Energy Services (27070)			
Salaries - Supporting	747,333	972,201	1,034,525
Salaries - Professional	189,627	167,826	176,220
Employee Benefits	379,167	448,598	478,598
Travel	68	4,500	4,500
Operating Expenses	2,625,053	2,437,015	2,484,339
Department Revenues	5,713	0	0
Total - Energy Services (27070):	<u>3,946,961</u>	<u>4,030,140</u>	<u>4,178,182</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Energy Services Credit Appl (27071)			
Operating Expenses	-787,124	-650,000	-650,000
Department Revenues	-29,246	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	<u>-816,370</u>	<u>-698,776</u>	<u>-698,776</u>
Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	26,052	32,774	34,491
Salaries - Professional	50,578	125,239	126,212
Employee Benefits	36,354	35,397	41,397
Travel	924	1,000	1,000
Operating Expenses	3,430	20,025	20,025
Total - Ctr for Energy Conserv and Effic (27075):	<u>117,338</u>	<u>214,435</u>	<u>223,125</u>
Green Power Utilities (27079)			
Operating Expenses	25,000	50,000	50,000
Total - Green Power Utilities (27079):	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
Transfer Utilities (27084)			
Department Revenues	-2,949,401	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	<u>-2,949,401</u>	<u>-4,000,000</u>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)			
Salaries - Supporting	707,844	699,387	778,128
Salaries - Students	5,380	44,000	44,000
Salaries - Professional	63,843	63,946	67,467
Employee Benefits	382,772	382,620	422,832
Travel	4,324	2,500	2,500
Operating Expenses	462,413	562,368	590,973
Capital Outlay	0	0	15,586
Department Revenues	60,724	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,687,300</u>	<u>1,754,821</u>	<u>1,921,486</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-323,095	-175,000	-175,000
Department Revenues	-27,065	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-350,160</u>	<u>-175,000</u>	<u>-175,000</u>
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-448,959	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-448,959</u>	<u>-480,000</u>	<u>-480,000</u>
Construction/Renovation Services (27095)			
Salaries - Supporting	54,833	81,811	83,632
Salaries - Students	12,709	23,000	23,000
Salaries - Professional	224,222	257,146	266,837
Employee Benefits	126,896	143,907	153,907
Travel	10	5,000	5,000
Operating Expenses	1,962,226	2,204,689	2,455,280
Capital Outlay	36,283	0	88,464
Department Revenues	2,550	0	0
Total - Construction/Renovation Services (27095):	<u>2,419,729</u>	<u>2,715,553</u>	<u>3,076,120</u>
Construction Renovations Credit App (27097)			
Operating Expenses	-1,791,735	-2,500,000	-2,500,000
Department Revenues	-2,776	0	0
Total - Construction Renovations Credit App (27097):	<u>-1,794,511</u>	<u>-2,500,000</u>	<u>-2,500,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Fire and Life Safety (27100)			
Salaries - Supporting	64,566	73,941	76,672
Salaries - Students	2,175	5,100	5,100
Salaries - Professional	60,530	85,122	86,380
Employee Benefits	64,011	73,988	75,988
Travel	892	3,000	3,000
Operating Expenses	540,684	443,385	467,726
Department Revenues	839	0	0
Total - Fire and Life Safety (27100):	<u>733,697</u>	<u>684,536</u>	<u>714,866</u>
Fire and Life Safety Credit Applied (27101)			
Operating Expenses	-64,125	-100,000	-100,000
Total - Fire and Life Safety Credit Applied (27101):	<u>-64,125</u>	<u>-100,000</u>	<u>-100,000</u>
Science Facilities (27110)			
Operating Expenses	621,545	675,000	675,000
Department Revenues	375	0	0
Total - Science Facilities (27110):	<u>621,920</u>	<u>675,000</u>	<u>675,000</u>
Civil Environmental Engineering (27120)			
Salaries - Supporting	123,005	287,449	300,833
Salaries - Professional	130,704	168,742	175,677
Employee Benefits	135,791	154,000	164,000
Travel	2,071	5,500	5,500
Operating Expenses	263,999	452,169	452,169
Department Revenues	4,437	0	0
Total - Civil Environmental Engineering (27120):	<u>660,007</u>	<u>1,067,860</u>	<u>1,098,179</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Civil Envir Engineering-Credit Appl (27121)			
Operating Expenses	-136,536	0	0
Department Revenues	0	-276,950	-276,950
Total - Civil Envir Engineering-Credit Appl (27121):	-136,536	-276,950	-276,950
Industrial Hygiene & Lab Safety (27130)			
Salaries - Professional	147,292	186,671	191,255
Employee Benefits	57,517	85,840	88,840
Travel	164	3,000	3,000
Operating Expenses	145,525	49,136	61,036
Department Revenues	296	0	0
Total - Industrial Hygiene & Lab Safety (27130):	350,794	324,647	344,131
Industrial Hyg & Lab Safety-Credit (27131)			
Operating Expenses	-123,522	0	0
Department Revenues	0	-18,983	-18,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	-123,522	-18,983	-18,983
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	18,929
Department Revenues	192,086	0	0
Total - Sustainable Campus Initiatives (50142):	192,086	0	18,929

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Claims Commission Allocation (70000) Department Revenues	43,640	76,800	76,800
Total - Claims Commission Allocation (70000):	<u>43,640</u>	<u>76,800</u>	<u>76,800</u>
Campus Mail Allocation (70100) Department Revenues	1,602	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>1,602</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110) Department Revenues	-190,117	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-190,117</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115) Employee Benefits	15,179	207,099	193,391
Total - OPEB Allocation (70115):	<u>15,179</u>	<u>207,099</u>	<u>193,391</u>
Motor Pool Allocation (70120) Department Revenues	43,216	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>43,216</u>	<u>17,936</u>	<u>17,936</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Other Budget Pool (70140)			
Salaries - Administrative	0	12,840	0
Salaries - Supporting	0	190,570	0
Salaries - Professional	0	106,010	0
Employee Benefits	0	69,620	0
Operating Expenses	0	38,106	38,106
Total - Other Budget Pool (70140):	<u>0</u>	<u>417,146</u>	<u>38,106</u>
Non Recurring (70150)			
Salaries - Supporting	25,413	0	-316,500
Salaries - Professional	0	0	-95,200
Employee Benefits	6,999	0	0
Total - Non Recurring (70150):	<u>32,412</u>	<u>0</u>	<u>-411,700</u>
ITD Computer Allocation (70187)			
Department Revenues	105,053	106,418	106,418
Total - ITD Computer Allocation (70187):	<u>105,053</u>	<u>106,418</u>	<u>106,418</u>
Campus Recreation Allocation (70195)			
Employee Benefits	12,924	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>12,924</u>	<u>10,250</u>	<u>10,250</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Property Insurance (70320) Operating Expenses	2,212,200	2,189,200	2,236,600
Total - Property Insurance (70320):	<u>2,212,200</u>	<u>2,189,200</u>	<u>2,236,600</u>
Total - Physical Plant (500):			
Salaries - Administrative	298,796	479,331	523,439
Salaries - Supporting	5,531,568	6,702,946	6,453,042
Salaries - Students	158,400	357,982	357,982
Salaries - Professional	2,970,570	3,399,836	3,302,714
Employee Benefits	3,643,365	4,162,036	4,378,596
Travel	55,680	75,354	75,072
Operating Expenses	18,705,505	20,364,692	21,089,869
Capital Outlay	132,285	23,000	207,630
Department Revenues	-4,195,743	-5,619,094	-5,609,094
Total	<u>27,300,426</u>	<u>29,946,083</u>	<u>30,779,250</u>
Total - Physical Plant (50):			
Salaries - Administrative	298,796	479,331	523,439
Salaries - Supporting	5,531,568	6,702,946	6,453,042
Salaries - Students	158,400	357,982	357,982
Salaries - Professional	2,970,570	3,399,836	3,302,714
Employee Benefits	3,643,365	4,162,036	4,378,596
Travel	55,680	75,354	75,072
Operating Expense	18,705,505	20,364,692	21,089,869
Capital Outlay	132,285	23,000	207,630
Department Revenues	-4,195,743	-5,619,094	-5,609,094
Total	<u>27,300,426</u>	<u>29,946,083</u>	<u>30,779,250</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Education Abroad Scholarship (12402) Operating Expenses	386,714	246,261	759,188
Total - Education Abroad Scholarship (12402):	<u>386,714</u>	<u>246,261</u>	<u>759,188</u>
Music Scholarships (16601) Operating Expenses	405,360	519,000	680,037
Total - Music Scholarships (16601):	<u>405,360</u>	<u>519,000</u>	<u>680,037</u>
MT Engage Scholarships (17583) Operating Expenses	72,000	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>72,000</u>	<u>39,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	27,500	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>27,500</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	17,864	0	16,619
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>17,864</u>	<u>0</u>	<u>16,619</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Honors Scholarships (19501) Operating Expenses	29,250	33,000	33,000
Total - Honors Scholarships (19501):	<u>29,250</u>	<u>33,000</u>	<u>33,000</u>
Study Abroad Assistance (51032) Operating Expenses	0	15,000	45,519
Total - Study Abroad Assistance (51032):	<u>0</u>	<u>15,000</u>	<u>45,519</u>
Global Access Scholarships (51035) Operating Expenses	1,412,783	1,902,000	1,902,000
Total - Global Access Scholarships (51035):	<u>1,412,783</u>	<u>1,902,000</u>	<u>1,902,000</u>
MTSU Signature Programs (51037) Operating Expenses	76,773	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>76,773</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062) Operating Expenses	142,236	2,000,000	5,135,638
Total - MTSU Meharry Medical Program (52062):	<u>142,236</u>	<u>2,000,000</u>	<u>5,135,638</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
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	43,102	43,700	43,700
Total - ROTC Scholarships (52085):	<u>43,102</u>	<u>43,700</u>	<u>43,700</u>
Transfer Scholarships (52090)			
Operating Expenses	2,370,495	1,052,282	1,052,282
Total - Transfer Scholarships (52090):	<u>2,370,495</u>	<u>1,052,282</u>	<u>1,052,282</u>
Enrichment Scholarship (52095)			
Operating Expenses	103,428	353,520	353,520
Total - Enrichment Scholarship (52095):	<u>103,428</u>	<u>353,520</u>	<u>353,520</u>
Vision Scholarship (52097)			
Operating Expenses	5,000	6,000	6,000
Total - Vision Scholarship (52097):	<u>5,000</u>	<u>6,000</u>	<u>6,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
National Merit Scholarships (52100) Operating Expenses	24,000	60,000	60,000
Total - National Merit Scholarships (52100):	<u>24,000</u>	<u>60,000</u>	<u>60,000</u>
Presidential Scholarship (52105) Operating Expenses	6,658,036	2,298,900	2,991,365
Total - Presidential Scholarship (52105):	<u>6,658,036</u>	<u>2,298,900</u>	<u>2,991,365</u>
Chancellor Scholarship (52110) Operating Expenses	2,736,945	850,000	1,350,000
Total - Chancellor Scholarship (52110):	<u>2,736,945</u>	<u>850,000</u>	<u>1,350,000</u>
Provost Scholarship (52115) Operating Expenses	81,000	704,000	704,000
Total - Provost Scholarship (52115):	<u>81,000</u>	<u>704,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	10,560	25,000	62,951
Total - Unrestricted Scholarships (52127):	<u>10,560</u>	<u>25,000</u>	<u>62,951</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Buchanan Fellows (52141) Operating Expenses	949,117	838,300	838,300
Total - Buchanan Fellows (52141):	<u>949,117</u>	<u>838,300</u>	<u>838,300</u>
Grad Incentive Scholarship (52150) Operating Expenses	100,248	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>100,248</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	127,352	0	0
Total - Music Out of State AP Schol (52175):	<u>127,352</u>	<u>0</u>	<u>0</u>
Honors College Out of State Schol (52180) Operating Expenses	0	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>0</u>	<u>22,740</u>	<u>22,740</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
DEG Starting Line Scholarships (52185) Operating Expenses	129,335	28,400	28,400
Total - DEG Starting Line Scholarships (52185):	<u>129,335</u>	<u>28,400</u>	<u>28,400</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	0	155,000	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>0</u>	<u>155,000</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	0	950,000	950,000
Total - Hope Supplemental Scholarships (52195):	<u>0</u>	<u>950,000</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	39,631	500,000	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>39,631</u>	<u>500,000</u>	<u>500,000</u>
Future Alumni Scholarships (52205) Operating Expenses	94,000	1,486,240	977,240
Total - Future Alumni Scholarships (52205):	<u>94,000</u>	<u>1,486,240</u>	<u>977,240</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Lightning Scholarships (52210)			
Operating Expenses	151,906	1,595,000	1,215,000
Total - Lightning Scholarships (52210):	<u>151,906</u>	<u>1,595,000</u>	<u>1,215,000</u>
Blue Raider Scholarships (52220)			
Operating Expenses	419,714	1,595,000	1,275,000
Total - Blue Raider Scholarships (52220):	<u>419,714</u>	<u>1,595,000</u>	<u>1,275,000</u>
Finish Faster PLA Scholarship (52230)			
Operating Expenses	4,200	0	0
Total - Finish Faster PLA Scholarship (52230):	<u>4,200</u>	<u>0</u>	<u>0</u>
Recruiter Incentive Grant (52235)			
Operating Expenses	0	0	600
Total - Recruiter Incentive Grant (52235):	<u>0</u>	<u>0</u>	<u>600</u>
NonTraditional Starting Scholarship (52240)			
Operating Expenses	0	0	50,000
Total - NonTraditional Starting Scholarship (52240):	<u>0</u>	<u>0</u>	<u>50,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Academic Service (52401) Operating Expenses	1,067,709	1,518,029	1,518,029
Total - Academic Service (52401):	<u>1,067,709</u>	<u>1,518,029</u>	<u>1,518,029</u>
Athletic Director (60010) Operating Expenses	28,451	7,120	7,120
Total - Athletic Director (60010):	<u>28,451</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100) Operating Expenses	29,279	7,548	7,548
Total - Athletic Trainer (60100):	<u>29,279</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110) Operating Expenses	72,604	96,900	96,900
Total - Athletic Video Production (60110):	<u>72,604</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400) Operating Expenses	3,437,496	2,960,262	2,960,262
Total - Football Regular Season (61400):	<u>3,437,496</u>	<u>2,960,262</u>	<u>2,960,262</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mens Basketball (61500)			
Operating Expenses	545,832	539,882	539,882
Total - Mens Basketball (61500):	<u>545,832</u>	<u>539,882</u>	<u>539,882</u>
Baseball (61600)			
Operating Expenses	347,922	391,039	391,039
Total - Baseball (61600):	<u>347,922</u>	<u>391,039</u>	<u>391,039</u>
Mens Golf (61700)			
Operating Expenses	176,487	142,484	142,484
Total - Mens Golf (61700):	<u>176,487</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)			
Operating Expenses	232,820	248,282	248,282
Total - Mens Tennis (61800):	<u>232,820</u>	<u>248,282</u>	<u>248,282</u>
Mens Track (61900)			
Operating Expenses	508,676	579,796	579,796
Total - Mens Track (61900):	<u>508,676</u>	<u>579,796</u>	<u>579,796</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Womens Basketball (63400) Operating Expenses	463,555	538,964	538,964
Total - Womens Basketball (63400):	<u>463,555</u>	<u>538,964</u>	<u>538,964</u>
Womens Tennis (63500) Operating Expenses	344,858	388,032	388,032
Total - Womens Tennis (63500):	<u>344,858</u>	<u>388,032</u>	<u>388,032</u>
Womens Volleyball (63600) Operating Expenses	567,627	479,922	479,922
Total - Womens Volleyball (63600):	<u>567,627</u>	<u>479,922</u>	<u>479,922</u>
Womens Track (63700) Operating Expenses	777,936	779,613	779,613
Total - Womens Track (63700):	<u>777,936</u>	<u>779,613</u>	<u>779,613</u>
Womens Softball (63800) Operating Expenses	425,933	485,102	485,102
Total - Womens Softball (63800):	<u>425,933</u>	<u>485,102</u>	<u>485,102</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Womens Soccer (63900)			
Operating Expenses	494,133	544,068	544,068
Total - Womens Soccer (63900):	<u>494,133</u>	<u>544,068</u>	<u>544,068</u>
Womens Golf (64000)			
Operating Expenses	169,072	167,710	167,710
Total - Womens Golf (64000):	<u>169,072</u>	<u>167,710</u>	<u>167,710</u>
Diversity Scholarships (70165)			
Operating Expenses	46,754	500,900	500,900
Total - Diversity Scholarships (70165):	<u>46,754</u>	<u>500,900</u>	<u>500,900</u>
Grant Match Scholars (70350)			
Operating Expenses	17,109	204,300	204,300
Total - Grant Match Scholars (70350):	<u>17,109</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370)			
Operating Expenses	300,675	170,000	170,000
Total - TBR UT Employ Remission (70370):	<u>300,675</u>	<u>170,000</u>	<u>170,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
TN Employee Remission (70380) Operating Expenses	861,746	585,000	585,000
Total - TN Employee Remission (70380):	<u>861,746</u>	<u>585,000</u>	<u>585,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,657,021	1,575,000	1,575,000
Total - Teachers Dependent Discounts (70390):	<u>1,657,021</u>	<u>1,575,000</u>	<u>1,575,000</u>
Vets Depend Post Second Educ Assist (70395) Operating Expenses	9,607	0	0
Total - Vets Depend Post Second Educ Assist (70395):	<u>9,607</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400) Operating Expenses	540,672	715,900	715,900
Total - State Employee Dependent Discts (70400):	<u>540,672</u>	<u>715,900</u>	<u>715,900</u>
Retired State Emp Discounts (70410) Operating Expenses	89,694	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>89,694</u>	<u>97,500</u>	<u>97,500</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Senior Adults and Disabled Discount (70415) Operating Expenses	563,048	445,000	445,000
Total - Senior Adults and Disabled Discount (70415):	<u>563,048</u>	<u>445,000</u>	<u>445,000</u>
ELS Contract (70435) Operating Expenses	363,870	175,000	175,000
Total - ELS Contract (70435):	<u>363,870</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	 30,759,135	 32,414,076	 36,342,832
Total	<u>30,759,135</u>	<u>32,414,076</u>	<u>36,342,832</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total - Scholarships and Fellowships (55):			
Operating Expense	30,759,135	32,414,076	36,342,832
Total	<u>30,759,135</u>	<u>32,414,076</u>	<u>36,342,832</u>
Total Education and General			
Salaries - Administrative	10,270,365	11,257,815	11,021,261
Salaries - Academic	96,566,187	102,201,949	101,883,902
Salaries - Supporting	20,194,156	20,666,240	20,863,086
Salaries - Students	3,684,183	3,273,064	3,649,309
Salaries - Professional	41,984,113	45,613,250	45,701,240
Employee Benefits	61,678,484	67,682,259	70,900,020
Travel	4,627,774	4,832,370	5,262,299
Operating Expense	91,799,200	92,407,388	133,083,911
Capital Outlay	2,402,958	3,642,764	4,479,833
Department Revenues	-4,108,229	-6,502,019	-6,462,019
Total	<u>329,099,191</u>	<u>345,075,080</u>	<u>390,382,842</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	6,859,784	7,291,986	7,238,138
 Total E & G Mandatory Transfers:	<u>6,859,784</u>	<u>7,291,986</u>	<u>7,238,138</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,123,729	1,881,000	7,046,000
Transfers to Renew and Replace	8,077,417	2,271,700	2,271,700
Transfers to Retirement of Debt	1,519,865	1,557,414	1,171,862
Transfers from Unexpended Plant	0	0	-2,000,000
Transfers from Renew and Replace	-1,777,050	-1,777,050	-2,777,050
Transfers from Restricted	-35,536	0	0
Transfers from Loan Funds	-62,291	0	0
 Total E & G Non-Mandatory Transfers:	<u>11,846,134</u>	<u>3,933,064</u>	<u>5,712,512</u>
 Total E & G Transfers	<u>18,705,918</u>	<u>11,225,050</u>	<u>12,950,650</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	10,270,365	11,257,815	11,021,261
Salaries - Academic	96,566,187	102,201,949	101,883,902
Salaries - Supporting	20,194,156	20,666,240	20,863,086
Salaries - Students	3,684,183	3,273,064	3,649,309
Salaries - Professional	41,984,113	45,613,250	45,701,240
Employee Benefits	61,678,484	67,682,259	70,900,020
Travel	4,627,774	4,832,370	5,262,299
Operating Expense	91,799,200	92,407,388	133,083,911
Capital Outlay	2,402,958	3,642,764	4,479,833
Department Revenues	-4,108,229	-6,502,019	-6,462,019
E & G Transfers	18,705,918	11,225,050	12,950,650
Total	<u>347,805,109</u>	<u>356,300,130</u>	<u>403,333,492</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	30,000	30,000
Department Revenues	26,243	0	0
Total - Residential and Commercial Rentals (20220):	<u>26,243</u>	<u>30,000</u>	<u>30,000</u>
TN Miller Coliseum (20600)			
Salaries - Supporting	21,456	0	38,676
Salaries - Professional	11,146	0	0
Employee Benefits	12,664	0	0
Travel	3,910	3,500	3,500
Operating Expenses	288,417	253,682	253,682
Department Revenues	5,814	0	0
Total - TN Miller Coliseum (20600):	<u>343,407</u>	<u>257,182</u>	<u>295,858</u>
TMC Concessions (20605)			
Operating Expenses	80	60,000	60,000
Total - TMC Concessions (20605):	<u>80</u>	<u>60,000</u>	<u>60,000</u>
Parking Services (20700)			
Salaries - Supporting	278,252	278,649	284,001
Salaries - Students	16,561	30,000	30,000
Salaries - Professional	124,666	128,990	131,135
Employee Benefits	240,182	215,943	245,000
Travel	0	2,500	2,500
Operating Expenses	346,724	293,634	293,140
Capital Outlay	22,492	50,000	50,000
Department Revenues	-77,816	0	0
Total - Parking Services (20700):	<u>951,061</u>	<u>999,716</u>	<u>1,035,776</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Shuttle Bus Service (20710)			
Salaries - Supporting	322,473	370,981	361,305
Salaries - Students	20,933	0	0
Employee Benefits	115,026	273,398	110,000
Operating Expenses	127,320	143,694	143,694
Capital Outlay	151,495	0	0
Department Revenues	-10,144	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>727,103</u>	<u>778,073</u>	<u>604,999</u>
Post Office (21200)			
Salaries - Supporting	217,705	250,881	251,531
Salaries - Professional	59,339	61,794	61,286
Employee Benefits	122,650	152,138	152,138
Travel	201	2,000	2,000
Operating Expenses	36,656	38,308	38,268
Capital Outlay	8,601	0	0
Department Revenues	325	0	0
Total - Post Office (21200):	<u>445,477</u>	<u>505,121</u>	<u>505,223</u>
Bookstore (21210)			
Operating Expenses	18,197	5,000	5,000
Total - Bookstore (21210):	<u>18,197</u>	<u>5,000</u>	<u>5,000</u>
Food Service (21220)			
Operating Expenses	167,569	100,000	100,000
Department Revenues	200	0	0
Total - Food Service (21220):	<u>167,769</u>	<u>100,000</u>	<u>100,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Vending (21230)			
Operating Expenses	0	1,000	1,000
Total - Vending (21230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Auxiliary OPEB (21250)			
Employee Benefits	-128,884	0	0
Total - Auxiliary OPEB (21250):	<u>-128,884</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)			
Operating Expenses	11	50	50
Total - Student Long Distance Service (40400):	<u>11</u>	<u>50</u>	<u>50</u>
Student Recreation Center (50405)			
Salaries - Supporting	130,940	136,655	138,205
Salaries - Students	29,241	15,000	15,000
Salaries - Professional	432,886	498,016	517,300
Employee Benefits	256,655	294,919	294,919
Operating Expenses	226,601	281,387	280,146
Department Revenues	18,314	0	0
Total - Student Recreation Center (50405):	<u>1,094,637</u>	<u>1,225,977</u>	<u>1,245,570</u>
Student Rec Aquatics (50410)			
Salaries - Supporting	21,369	26,000	26,000
Salaries - Students	76,737	70,000	70,000
Employee Benefits	2,570	4,372	4,372
Travel	99	0	0
Operating Expenses	24,000	20,000	20,000
Total - Student Rec Aquatics (50410):	<u>124,775</u>	<u>120,372</u>	<u>120,372</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Rec Facility (50415)			
Salaries - Supporting	5,473	8,000	8,000
Salaries - Students	157,348	165,000	165,000
Employee Benefits	2,036	2,494	2,494
Travel	10	2,000	2,000
Operating Expenses	14,885	17,000	17,000
Department Revenues	-1,808	0	0
Total - Student Rec Facility (50415):	<u>177,944</u>	<u>194,494</u>	<u>194,494</u>
Student Rec Fitness (50420)			
Salaries - Supporting	25,386	26,841	26,841
Salaries - Students	11,846	17,400	17,400
Salaries - Professional	0	735	735
Employee Benefits	2,038	3,545	3,545
Travel	2,095	2,000	2,000
Operating Expenses	5,695	4,500	4,500
Department Revenues	-1,222	0	0
Total - Student Rec Fitness (50420):	<u>45,838</u>	<u>55,021</u>	<u>55,021</u>
Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	722	7,000	7,000
Salaries - Students	38,712	32,000	32,000
Employee Benefits	589	996	996
Travel	4,116	4,100	1,600
Operating Expenses	16,011	60,400	20,500
Department Revenues	-733	0	0
Total - Student Rec Outdoor Pursuits (50430):	<u>59,417</u>	<u>104,496</u>	<u>62,096</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

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

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Student Health Services (50505)			
Salaries - Supporting	156,804	222,265	240,952
Salaries - Students	28,466	29,000	29,000
Salaries - Professional	1,357,571	1,747,561	1,748,459
Employee Benefits	534,722	645,670	592,820
Travel	16,759	30,000	20,000
Operating Expenses	336,494	332,588	331,941
Capital Outlay	5,201	0	0
Department Revenues	2,880	0	0
Total - Student Health Services (50505):	<u>2,438,897</u>	<u>3,007,084</u>	<u>2,963,172</u>
Pharmacy Services (50510)			
Operating Expenses	266,361	240,000	250,000
Department Revenues	1,722	0	0
Total - Pharmacy Services (50510):	<u>268,083</u>	<u>240,000</u>	<u>250,000</u>
Health Promotions (50512)			
Travel	510	0	0
Operating Expenses	7,974	0	0
Total - Health Promotions (50512):	<u>8,484</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)			
Salaries - Supporting	124,996	147,004	147,285
Salaries - Students	0	2,500	2,500
Salaries - Professional	683,651	635,059	645,684
Employee Benefits	328,948	330,228	330,228
Travel	10,594	20,000	20,000
Operating Expenses	322,985	352,709	332,598
Capital Outlay	0	5,000	5,000
Department Revenues	2,633	0	0
Total - Housing Administration (51160):	<u>1,473,807</u>	<u>1,492,500</u>	<u>1,483,295</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Housing Operations (51170)			
Salaries - Supporting	0	2,500	2,500
Salaries - Students	0	4,000	4,000
Employee Benefits	0	1,500	1,500
Operating Expenses	1,560	15,000	15,000
Department Revenues	1,271	0	0
Total - Housing Operations (51170):	<u>2,831</u>	<u>23,000</u>	<u>23,000</u>
Residential Life (51180)			
Salaries - Students	720,794	1,000,000	1,000,000
Employee Benefits	3,775	9,000	9,000
Travel	0	1,000	1,000
Operating Expenses	0	4,000	4,000
Total - Residential Life (51180):	<u>724,569</u>	<u>1,014,000</u>	<u>1,014,000</u>
Housing Facilities (51190)			
Salaries - Supporting	257,000	259,940	251,398
Salaries - Students	24,227	45,000	45,000
Employee Benefits	104,008	146,390	146,390
Travel	1,234	8,500	8,500
Operating Expenses	165,603	250,000	250,000
Department Revenues	7,853	0	0
Total - Housing Facilities (51190):	<u>559,925</u>	<u>709,830</u>	<u>701,288</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Housing Computer Operations (51200)			
Operating Expenses	4,126	35,000	52,402
Department Revenues	-328	0	0
Total - Housing Computer Operations (51200):	<u>3,798</u>	<u>35,000</u>	<u>52,402</u>
Residence Hall Programs (51210)			
Travel	871	0	0
Operating Expenses	12,816	30,000	30,000
Department Revenues	316	0	0
Total - Residence Hall Programs (51210):	<u>14,003</u>	<u>30,000</u>	<u>30,000</u>
Conferences Workshop (51220)			
Salaries - Supporting	0	17,000	17,000
Salaries - Students	7,450	20,000	20,000
Employee Benefits	485	2,500	2,500
Operating Expenses	13,252	20,000	20,000
Department Revenues	1,007	0	0
Total - Conferences Workshop (51220):	<u>22,194</u>	<u>59,500</u>	<u>59,500</u>
Other Dorm (51230)			
Operating Expenses	0	10,000	10,000
Total - Other Dorm (51230):	<u>0</u>	<u>10,000</u>	<u>10,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Dorm Custodial (51240)			
Salaries - Supporting	384,203	467,741	480,697
Salaries - Students	0	1,500	1,500
Employee Benefits	182,267	288,316	288,316
Operating Expenses	51,553	130,000	130,000
Department Revenues	19,945	0	0
Total - Dorm Custodial (51240):	<u>637,968</u>	<u>887,557</u>	<u>900,513</u>
Dorm Overflow to Fam Housing (51250)			
Operating Expenses	4,872	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>4,872</u>	<u>10,000</u>	<u>10,000</u>
Beasley Hall (51270)			
Operating Expenses	20,458	100,000	100,000
Department Revenues	53,792	0	0
Total - Beasley Hall (51270):	<u>74,250</u>	<u>100,000</u>	<u>100,000</u>
Corlew Hall (51290)			
Operating Expenses	152,006	375,000	375,000
Department Revenues	204,200	0	0
Total - Corlew Hall (51290):	<u>356,206</u>	<u>375,000</u>	<u>375,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Cummings Hall (51300)			
Operating Expenses	107,949	375,000	375,000
Department Revenues	233,874	0	0
Total - Cummings Hall (51300):	<u>341,823</u>	<u>375,000</u>	<u>375,000</u>
Deere Hall (51310)			
Operating Expenses	77,698	150,000	150,000
Department Revenues	91,762	0	0
Total - Deere Hall (51310):	<u>169,460</u>	<u>150,000</u>	<u>150,000</u>
Gracy Hall (51350)			
Operating Expenses	26,842	90,000	90,000
Department Revenues	48,573	0	0
Total - Gracy Hall (51350):	<u>75,415</u>	<u>90,000</u>	<u>90,000</u>
Judd Hall (51360)			
Operating Expenses	32,413	120,000	120,000
Department Revenues	50,225	0	0
Total - Judd Hall (51360):	<u>82,638</u>	<u>120,000</u>	<u>120,000</u>
Lyon Hall (51370)			
Operating Expenses	28,882	85,000	85,000
Department Revenues	54,794	0	0
Total - Lyon Hall (51370):	<u>83,676</u>	<u>85,000</u>	<u>85,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Mary Hall (51380)			
Operating Expenses	11,041	75,000	75,000
Department Revenues	34,499	0	0
Total - Mary Hall (51380):	<u>45,540</u>	<u>75,000</u>	<u>75,000</u>
McHenry Hall (51390)			
Operating Expenses	12,833	90,000	90,000
Department Revenues	44,515	0	0
Total - McHenry Hall (51390):	<u>57,348</u>	<u>90,000</u>	<u>90,000</u>
Monohan Hall (51400)			
Operating Expenses	29,069	125,000	125,000
Department Revenues	88,146	0	0
Total - Monohan Hall (51400):	<u>117,215</u>	<u>125,000</u>	<u>125,000</u>
Nicks Hall (51410)			
Operating Expenses	82,733	140,000	140,000
Department Revenues	82,314	0	0
Total - Nicks Hall (51410):	<u>165,047</u>	<u>140,000</u>	<u>140,000</u>
Reynolds Hall (51420)			
Operating Expenses	29,332	115,000	115,000
Department Revenues	49,262	0	0
Total - Reynolds Hall (51420):	<u>78,594</u>	<u>115,000</u>	<u>115,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Rutledge Hall (51430)			
Operating Expenses	33,160	80,000	80,000
Department Revenues	58,167	0	0
Total - Rutledge Hall (51430):	<u>91,327</u>	<u>80,000</u>	<u>80,000</u>
Scarlett Commons (51440)			
Operating Expenses	103,013	450,000	450,000
Department Revenues	298,411	0	0
Total - Scarlett Commons (51440):	<u>401,424</u>	<u>450,000</u>	<u>450,000</u>
Schardt Hall (51450)			
Operating Expenses	27,000	110,000	110,000
Department Revenues	52,426	0	0
Total - Schardt Hall (51450):	<u>79,426</u>	<u>110,000</u>	<u>110,000</u>
Sims Hall (51460)			
Operating Expenses	34,652	95,000	95,000
Department Revenues	51,623	0	0
Total - Sims Hall (51460):	<u>86,275</u>	<u>95,000</u>	<u>95,000</u>
House 1 (51465)			
Operating Expenses	15,564	35,000	35,000
Department Revenues	22,028	0	0
Total - House 1 (51465):	<u>37,592</u>	<u>35,000</u>	<u>35,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Smith Hall (51470)			
Operating Expenses	51,126	150,000	150,000
Department Revenues	68,887	0	0
Total - Smith Hall (51470):	<u>120,013</u>	<u>150,000</u>	<u>150,000</u>
House 4 (51475)			
Operating Expenses	12,073	30,000	30,000
Department Revenues	15,860	0	0
Total - House 4 (51475):	<u>27,933</u>	<u>30,000</u>	<u>30,000</u>
Global Learning Community House (51485)			
Operating Expenses	22,984	50,000	50,000
Department Revenues	24,200	0	0
Total - Global Learning Community House (51485):	<u>47,184</u>	<u>50,000</u>	<u>50,000</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	23,528	600,000	600,000
Department Revenues	465,703	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>489,231</u>	<u>600,000</u>	<u>600,000</u>
House 2 (51495)			
Operating Expenses	13,514	40,000	40,000
Department Revenues	25,545	0	0
Total - House 2 (51495):	<u>39,059</u>	<u>40,000</u>	<u>40,000</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
House 6 (51500)			
Operating Expenses	16,262	30,000	30,000
Department Revenues	18,725	0	0
Total - House 6 (51500):	<u>34,987</u>	<u>30,000</u>	<u>30,000</u>
House 3 (51505)			
Operating Expenses	7,680	35,000	35,000
Department Revenues	23,921	0	0
Total - House 3 (51505):	<u>31,601</u>	<u>35,000</u>	<u>35,000</u>
House 8 (51510)			
Operating Expenses	10,630	40,000	40,000
Department Revenues	29,867	0	0
Total - House 8 (51510):	<u>40,497</u>	<u>40,000</u>	<u>40,000</u>
House 5 (51515)			
Operating Expenses	11,828	40,000	40,000
Department Revenues	21,050	0	0
Total - House 5 (51515):	<u>32,878</u>	<u>40,000</u>	<u>40,000</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>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Department Revenues	-18,668	0	0
Total - Campus Mail Allocation (70100):	<u>-18,668</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)			
Department Revenues	716,191	768,670	719,164
Total - Institutional Support Alloc (70110):	<u>716,191</u>	<u>768,670</u>	<u>719,164</u>
Auxiliary Plant Cost (70154)			
Department Revenues	1,908,308	2,265,523	2,104,723
Total - Auxiliary Plant Cost (70154):	<u>1,908,308</u>	<u>2,265,523</u>	<u>2,104,723</u>
ITD Computer Allocation (70187)			
Department Revenues	127,268	145,100	129,300
Total - ITD Computer Allocation (70187):	<u>127,268</u>	<u>145,100</u>	<u>129,300</u>
 Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Supporting	1,947,069	2,251,057	2,310,991
Salaries - Students	1,178,004	1,490,200	1,490,200
Salaries - Professional	2,669,259	3,072,155	3,104,599
Employee Benefits	1,780,319	2,375,251	2,188,060
Travel	45,516	86,600	74,100
Operating Expenses	3,487,203	6,261,452	6,226,421
Capital Outlay	187,789	55,000	55,000
Department Revenues	4,941,980	3,169,293	2,943,187
Total	<u>16,237,139</u>	<u>18,761,008</u>	<u>18,392,558</u>
 Auxiliary Mandatory Transfers (720)			

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Supporting	1,947,069	2,251,057	2,310,991
Salaries - Students	1,178,004	1,490,200	1,490,200
Salaries - Professional	2,669,259	3,072,155	3,104,599
Employee Benefits	1,780,319	2,375,251	2,188,060
Travel	45,516	86,600	74,100
Operating Expense	3,487,203	6,261,452	6,226,421
Capital Outlay	187,789	55,000	55,000
Department Revenues	4,941,980	3,169,293	2,943,187
Total	<u>16,237,139</u>	<u>18,761,008</u>	<u>18,392,558</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliary Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	9,067,571	8,983,834	9,037,682
Total Auxiliary Mandatory Transfers:	<u>9,067,571</u>	<u>8,983,834</u>	<u>9,037,682</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	5,652,155	5,568,877	5,475,781
Total Auxiliary Non-Mandatory Transfers:	<u>5,652,155</u>	<u>5,568,877</u>	<u>5,475,781</u>
Total Auxiliary Transfers	<u>14,719,726</u>	<u>14,552,711</u>	<u>14,513,463</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Supporting	1,947,069	2,251,057	2,310,991
Salaries - Students	1,178,004	1,490,200	1,490,200
Salaries - Professional	2,669,259	3,072,155	3,104,599
Employee Benefits	1,780,319	2,375,251	2,188,060
Travel	45,516	86,600	74,100
Operating Expense	3,487,203	6,261,452	6,226,421
Capital Outlay	187,789	55,000	55,000
Department Revenues	4,941,980	3,169,293	2,943,187
Auxiliary Transfers	14,719,726	14,552,711	14,513,463
Total	<u>30,956,865</u>	<u>33,313,719</u>	<u>32,906,021</u>

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Total Unrestricted			
Salaries - Administrative	10,270,365	11,257,815	11,021,261
Salaries - Academic	96,566,187	102,201,949	101,883,902
Salaries - Supporting	22,141,225	22,917,297	23,174,077
Salaries - Students	4,862,187	4,763,264	5,139,509
Salaries - Professional	44,653,372	48,685,405	48,805,839
Employee Benefits	63,458,803	70,057,510	73,088,080
Travel	4,673,290	4,918,970	5,336,399
Operating Expenses	95,286,403	98,668,840	139,310,332
Capital Outlay	2,590,747	3,697,764	4,534,833
Department Revenues	833,751	-3,332,726	-3,518,832
E & G Transfers and Auxiliary Transfers	33,425,644	25,777,761	27,464,113
Total	<u>378,761,974</u>	<u>389,613,849</u>	<u>436,239,513</u>