

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

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Education and General | | | |
| Instruction (20) | | | |
| Instruction (200) | | | |
| Acad Equip and New Faculty Startup (12007) | | | |
| Operating Expenses | 77,915 | 0 | 3,753,185 |
| Capital Outlay | 0 | 0 | 5,850 |
| Total - Acad Equip and New Faculty Startup (12007): | <u>77,915</u> | <u>0</u> | <u>3,759,035</u> |
| Adjunct Parking Decal (12027) | | | |
| Operating Expenses | 0 | 20,000 | 20,000 |
| Department Revenues | 24,314 | 0 | 0 |
| Total - Adjunct Parking Decal (12027): | <u>24,314</u> | <u>20,000</u> | <u>20,000</u> |
| Data Science Pipeline (12048) | | | |
| Operating Expenses | 0 | 0 | 16,992 |
| Total - Data Science Pipeline (12048): | <u>0</u> | <u>0</u> | <u>16,992</u> |
| Center for Asian Studies (12050) | | | |
| Salaries - Academic | 0 | 10,500 | 10,500 |
| Salaries - Professional | 149,251 | 144,939 | 149,498 |
| Employee Benefits | 61,678 | 73,681 | 73,681 |
| Travel | 18,624 | 0 | 0 |
| Operating Expenses | 12,243 | 35,544 | 11,644 |
| Department Revenues | 160 | 0 | 0 |
| Total - Center for Asian Studies (12050): | <u>241,956</u> | <u>264,664</u> | <u>245,323</u> |

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| Faculty Recruitment (12057) | | | |
| Travel | 7,696 | 10,000 | 10,000 |
| Operating Expenses | 47,908 | 60,000 | 60,000 |
| Total - Faculty Recruitment (12057): | <u>55,604</u> | <u>70,000</u> | <u>70,000</u> |
| Overload Pay (12071) | | | |
| Salaries - Academic | 0 | 3,022,656 | 2,423,267 |
| Salaries - Students | 0 | 27,610 | 27,610 |
| Travel | 0 | 1,398 | 1,398 |
| Operating Expenses | 0 | 3,301 | 2,777 |
| Total - Overload Pay (12071): | <u>0</u> | <u>3,054,965</u> | <u>2,455,052</u> |
| University 1010 (12087) | | | |
| Salaries - Academic | 271,586 | 260,437 | 266,382 |
| Salaries - Supporting | 15,821 | 11,876 | 12,251 |
| Salaries - Professional | 27,200 | 36,289 | 36,289 |
| Employee Benefits | 88,909 | 90,558 | 95,558 |
| Operating Expenses | 2,009 | 6,658 | 6,658 |
| Department Revenues | 560 | 0 | 0 |
| Total - University 1010 (12087): | <u>406,085</u> | <u>405,818</u> | <u>417,138</u> |
| Africana Studies (12111) | | | |
| Salaries - Academic | 5,000 | 14,600 | 14,600 |
| Salaries - Supporting | 20,673 | 20,685 | 21,323 |
| Salaries - Students | 143 | 0 | 0 |
| Employee Benefits | 15,233 | 16,526 | 17,026 |
| Travel | 1,151 | 1,800 | 1,800 |
| Operating Expenses | 10,966 | 6,737 | 6,737 |
| Total - Africana Studies (12111): | <u>53,166</u> | <u>60,348</u> | <u>61,486</u> |

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| Aging Studies Program (12120) | | | |
| Salaries - Academic | 0 | 8,048 | 8,048 |
| Employee Benefits | 0 | 1,290 | 1,290 |
| Operating Expenses | 0 | 1,402 | 1,402 |
| Total - Aging Studies Program (12120): | <u>0</u> | <u>10,740</u> | <u>10,740</u> |
| Institutional Diversity (12130) | | | |
| Travel | 0 | 4,900 | 4,900 |
| Operating Expenses | 46 | 2,000 | 2,000 |
| Total - Institutional Diversity (12130): | <u>46</u> | <u>6,900</u> | <u>6,900</u> |
| True Blue Core (12140) | | | |
| Salaries - Academic | 92,253 | 95,133 | 96,332 |
| Salaries - Supporting | 14,139 | 43,988 | 44,674 |
| Salaries - Students | 238 | 0 | 0 |
| Salaries - Professional | 500 | 0 | 0 |
| Employee Benefits | 25,420 | 38,702 | 38,702 |
| Travel | 10,052 | 12,200 | 12,200 |
| Operating Expenses | 13,412 | 13,185 | 534,214 |
| Department Revenues | 150 | 0 | 0 |
| Total - True Blue Core (12140): | <u>156,164</u> | <u>203,208</u> | <u>726,122</u> |
| Global Studies and Human Geography (12150) | | | |
| Salaries - Administrative | 2,400 | 0 | 0 |
| Salaries - Academic | 441,054 | 449,093 | 357,864 |
| Salaries - Supporting | 39,555 | 39,857 | 41,107 |
| Employee Benefits | 159,080 | 147,623 | 169,823 |
| Travel | 11,239 | 2,400 | 4,900 |
| Operating Expenses | 7,598 | 9,107 | 9,107 |
| Department Revenues | 592 | 0 | 0 |
| Total - Global Studies and Human Geography (12150): | <u>661,518</u> | <u>648,080</u> | <u>582,801</u> |

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| Women's and Gender Studies (12161) | | | |
| Salaries - Academic | 31,886 | 29,731 | 29,731 |
| Salaries - Supporting | 20,417 | 28,000 | 28,000 |
| Salaries - Students | 1,613 | 0 | 1,300 |
| Employee Benefits | 9,266 | 10,500 | 10,500 |
| Travel | 1,000 | 2,500 | 2,500 |
| Operating Expenses | 5,713 | 3,877 | 3,877 |
| Department Revenues | 230 | 0 | 0 |
| Total - Women's and Gender Studies (12161): | <u>70,125</u> | <u>74,608</u> | <u>75,908</u> |
| Adams Chair (12181) | | | |
| Operating Expenses | 291 | 0 | 0 |
| Total - Adams Chair (12181): | <u>291</u> | <u>0</u> | <u>0</u> |
| University Studies (12201) | | | |
| Salaries - Academic | 1,850,542 | 1,576,614 | 1,648,086 |
| Salaries - Supporting | 75,739 | 90,618 | 93,993 |
| Salaries - Students | 28,245 | 12,000 | 46,890 |
| Salaries - Professional | 60,067 | 60,169 | 62,015 |
| Employee Benefits | 729,695 | 721,580 | 746,580 |
| Travel | 7,608 | 9,600 | 9,600 |
| Operating Expenses | 27,291 | 41,613 | 41,613 |
| Department Revenues | 972 | 0 | 0 |
| Total - University Studies (12201): | <u>2,780,159</u> | <u>2,512,194</u> | <u>2,648,777</u> |

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| Instructional Material (12302) | | | |
| Operating Expenses | 76,869 | 50,000 | 64,858 |
| Total - Instructional Material (12302): | <u>76,869</u> | <u>50,000</u> | <u>64,858</u> |
| Tech Fee Instruction (12303) | | | |
| Operating Expenses | 337,113 | 365,150 | 965,577 |
| Capital Outlay | 64,563 | 0 | 15,564 |
| Department Revenues | 51,071 | 0 | 0 |
| Total - Tech Fee Instruction (12303): | <u>452,747</u> | <u>365,150</u> | <u>981,141</u> |
| Tech Fee Increase Instruction (12304) | | | |
| Salaries - Academic | 6,900 | 0 | 0 |
| Salaries - Students | 84,096 | 233,000 | 233,000 |
| Salaries - Professional | 35,811 | 0 | 0 |
| Employee Benefits | 65,346 | 0 | 0 |
| Operating Expenses | 1,268,438 | 1,663,950 | 3,740,408 |
| Capital Outlay | 570,745 | 500,000 | 793,803 |
| Total - Tech Fee Increase Instruction (12304): | <u>2,031,336</u> | <u>2,396,950</u> | <u>4,767,211</u> |
| Campus Tutoring Resources (12455) | | | |
| Salaries - Supporting | 10,629 | 0 | 0 |
| Salaries - Students | 6,248 | 0 | 17,425 |
| Employee Benefits | 605 | 500 | 1,500 |
| Department Revenues | 2 | 0 | 0 |
| Total - Campus Tutoring Resources (12455): | <u>17,484</u> | <u>500</u> | <u>18,925</u> |

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| VPSS Supplemental Instruction (12457) | | | |
| Salaries - Supporting | 10,136 | 0 | 0 |
| Salaries - Students | 70,106 | 0 | 82,124 |
| Employee Benefits | 902 | 0 | 3,500 |
| Operating Expenses | 3,316 | 0 | 2,370 |
| Total - VPSS Supplemental Instruction (12457): | <u>84,460</u> | <u>0</u> | <u>87,994</u> |
| Other Instruction (12550) | | | |
| Travel | 0 | 3,200 | 3,200 |
| Operating Expenses | 0 | 42,157 | 39,325 |
| Capital Outlay | 0 | 23,294 | 23,294 |
| Total - Other Instruction (12550): | <u>0</u> | <u>68,651</u> | <u>65,819</u> |
| American Democracy Project (12556) | | | |
| Salaries - Academic | 6,500 | 0 | 0 |
| Salaries - Students | 131 | 0 | 0 |
| Employee Benefits | 9,889 | 217 | 217 |
| Travel | 5,982 | 3,000 | 3,000 |
| Operating Expenses | 1,711 | 21,155 | 25,156 |
| Department Revenues | 624 | 0 | 0 |
| Total - American Democracy Project (12556): | <u>24,837</u> | <u>24,372</u> | <u>28,373</u> |
| Other Basic and Applied Sciences (13010) | | | |
| Employee Benefits | 0 | 1,300 | 1,300 |
| Total - Other Basic and Applied Sciences (13010): | <u>0</u> | <u>1,300</u> | <u>1,300</u> |

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| CBAS Course Fee Instruction (13015) | | | |
| Salaries - Students | 570 | 0 | 0 |
| Employee Benefits | 0 | 4,000 | 4,000 |
| Operating Expenses | 45,941 | 116,000 | 396,010 |
| Capital Outlay | 24,595 | 0 | 0 |
| Total - CBAS Course Fee Instruction (13015): | <u>71,106</u> | <u>120,000</u> | <u>400,010</u> |
| Computer Repair (13020) | | | |
| Operating Expenses | 10,585 | 8,480 | 8,480 |
| Department Revenues | 359 | 0 | 0 |
| Total - Computer Repair (13020): | <u>10,944</u> | <u>8,480</u> | <u>8,480</u> |
| Recruiting Basic and Applied Scienc (13040) | | | |
| Travel | 11,543 | 0 | 0 |
| Operating Expenses | 5,319 | 0 | 0 |
| Total - Recruiting Basic and Applied Scienc (13040): | <u>16,862</u> | <u>0</u> | <u>0</u> |
| Data Science (13051) | | | |
| Salaries - Academic | 16,252 | 14,800 | 14,800 |
| Salaries - Supporting | 37,750 | 37,650 | 38,900 |
| Employee Benefits | 16,937 | 25,785 | 25,785 |
| Travel | 3,593 | 5,000 | 7,500 |
| Operating Expenses | 11,475 | 14,500 | 17,291 |
| Department Revenues | 56 | 0 | 0 |
| Total - Data Science (13051): | <u>86,063</u> | <u>97,735</u> | <u>104,276</u> |

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| MS in Data Science (13053) | | | |
| Salaries - Academic | 34,684 | 168,877 | 168,877 |
| Employee Benefits | 2,306 | 82,745 | 82,745 |
| Travel | 4,191 | 7,500 | 7,500 |
| Operating Expenses | 2,592 | 5,000 | 5,000 |
| Capital Outlay | 9,678 | 0 | 0 |
| Total - MS in Data Science (13053): | 53,451 | 264,122 | 264,122 |
| Meharry Bridge Program (13055) | | | |
| Travel | 1,304 | 0 | 0 |
| Operating Expenses | 1,269 | 0 | 24,493 |
| Department Revenues | 1,050 | 0 | 0 |
| Total - Meharry Bridge Program (13055): | 3,623 | 0 | 24,493 |
| Russell Chair of Excellence (13060) | | | |
| Salaries - Academic | 0 | 45,002 | 45,002 |
| Total - Russell Chair of Excellence (13060): | 0 | 45,002 | 45,002 |
| PhD Molecular Biosciences (13081) | | | |
| Salaries - Academic | 415,716 | 484,370 | 487,870 |
| Salaries - Students | 1,845 | 0 | 0 |
| Salaries - Professional | 2,400 | 5,000 | 5,000 |
| Employee Benefits | 172,408 | 261,895 | 261,895 |
| Travel | 14,292 | 20,000 | 20,000 |
| Operating Expenses | 149,030 | 94,648 | 97,097 |
| Capital Outlay | 66,334 | 28,000 | 43,505 |
| Total - PhD Molecular Biosciences (13081): | 822,025 | 893,913 | 915,367 |

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| PhD Mathematics Science Education (13082) | | | |
| Salaries - Academic | 439,604 | 554,518 | 567,279 |
| Employee Benefits | 180,828 | 280,057 | 285,057 |
| Travel | 27,133 | 17,500 | 17,500 |
| Operating Expenses | 13,712 | 15,675 | 64,175 |
| Capital Outlay | 0 | 3,500 | 3,500 |
| Department Revenues | 1,355 | 0 | 0 |
| Total - PhD Mathematics Science Education (13082): | 662,632 | 871,250 | 937,511 |
| PhD Computational Science (13083) | | | |
| Salaries - Academic | 696,258 | 734,426 | 746,655 |
| Salaries - Professional | 69,511 | 72,229 | 74,509 |
| Employee Benefits | 389,902 | 376,630 | 386,630 |
| Travel | 16,130 | 20,000 | 20,000 |
| Operating Expenses | 62,646 | 24,665 | 25,080 |
| Capital Outlay | 0 | 6,300 | 47,009 |
| Department Revenues | 578 | 0 | 0 |
| Total - PhD Computational Science (13083): | 1,235,025 | 1,234,250 | 1,299,883 |
| MS in Professional Science Program (13085) | | | |
| Salaries - Academic | 174,101 | 0 | 0 |
| Employee Benefits | 510 | 10,500 | 10,500 |
| Travel | 8,153 | 2,000 | 2,000 |
| Operating Expenses | 3,097 | 3,250 | 3,250 |
| Capital Outlay | 0 | 1,050 | 1,050 |
| Department Revenues | 40 | 0 | 0 |
| Total - MS in Professional Science Program (13085): | 185,901 | 16,800 | 16,800 |

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| MTeach (13086) | | | |
| Salaries - Academic | 160,713 | 210,219 | 215,959 |
| Salaries - Supporting | 30,755 | 35,000 | 36,250 |
| Salaries - Students | 8,396 | 9,000 | 9,000 |
| Employee Benefits | 108,094 | 141,835 | 141,835 |
| Travel | 11,293 | 10,500 | 10,500 |
| Operating Expenses | 31,603 | 59,312 | 60,312 |
| Department Revenues | 7 | 0 | 0 |
| Total - MTeach (13086): | 350,861 | 465,866 | 473,856 |
| Aerospace (13100) | | | |
| Salaries - Academic | 1,922,087 | 2,005,086 | 2,061,172 |
| Salaries - Supporting | 76,462 | 50,207 | 51,518 |
| Salaries - Students | 35,390 | 38,394 | 38,394 |
| Salaries - Professional | 136,400 | 145,905 | 102,440 |
| Employee Benefits | 756,061 | 738,946 | 766,244 |
| Travel | 34,943 | 15,500 | 18,000 |
| Operating Expenses | 53,367 | 58,799 | 109,192 |
| Capital Outlay | 48,000 | 12,586 | 12,586 |
| Department Revenues | 334 | 0 | 0 |
| Total - Aerospace (13100): | 3,063,044 | 3,065,423 | 3,159,546 |
| Flight Training Program (13110) | | | |
| Salaries - Academic | 0 | 50,000 | 50,000 |
| Salaries - Supporting | 2,033,023 | 556,168 | 568,150 |
| Salaries - Students | 944,784 | 625,000 | 625,000 |
| Salaries - Professional | 864,872 | 1,102,827 | 1,244,438 |
| Employee Benefits | 574,081 | 660,157 | 641,196 |
| Travel | 41,426 | 2,500 | 2,500 |
| Operating Expenses | 3,165,870 | 2,951,272 | 2,962,960 |
| Capital Outlay | 96,981 | 1,675,678 | 1,675,678 |
| Department Revenues | 21,149 | 0 | 0 |
| Total - Flight Training Program (13110): | 7,742,186 | 7,623,602 | 7,769,922 |

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

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| Unmanned Aircraft Systems (13145) | | | |
| Operating Expenses | 4,002 | 0 | 20,379 |
| Capital Outlay | 9,239 | 0 | 0 |
| Total - Unmanned Aircraft Systems (13145): | <u>13,241</u> | <u>0</u> | <u>20,379</u> |
| Agriculture (13150) | | | |
| Salaries - Academic | 1,205,548 | 1,348,627 | 1,463,763 |
| Salaries - Supporting | 44,578 | 44,581 | 45,966 |
| Salaries - Students | 83 | 0 | 0 |
| Salaries - Professional | 124,433 | 124,540 | 128,507 |
| Employee Benefits | 515,396 | 528,101 | 553,371 |
| Travel | 10,236 | 13,275 | 15,775 |
| Operating Expenses | 36,921 | 25,884 | 51,232 |
| Department Revenues | 5,471 | 0 | 0 |
| Total - Agriculture (13150): | <u>1,942,666</u> | <u>2,085,008</u> | <u>2,258,614</u> |
| Horse Science (13153) | | | |
| Salaries - Supporting | 37,872 | 36,926 | 38,176 |
| Salaries - Students | 20,036 | 30,000 | 30,000 |
| Salaries - Professional | 45,098 | 45,201 | 46,597 |
| Employee Benefits | 45,438 | 51,655 | 51,655 |
| Operating Expenses | 99,240 | 30,000 | 70,170 |
| Capital Outlay | 0 | 31,930 | 0 |
| Department Revenues | 843 | 0 | 0 |
| Total - Horse Science (13153): | <u>248,527</u> | <u>225,712</u> | <u>236,598</u> |

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| Master of Science in Horse Science (13154) | | | |
| Salaries - Academic | 27,168 | 0 | 0 |
| Employee Benefits | 253 | 700 | 700 |
| Travel | 1,878 | 0 | 0 |
| Operating Expenses | 0 | 10,000 | 10,000 |
| Total - Master of Science in Horse Science (13154): | <u>29,299</u> | <u>10,700</u> | <u>10,700</u> |
| Agribusiness Materials CBAS CF (13157) | | | |
| Operating Expenses | 56,700 | 8,400 | 8,400 |
| Total - Agribusiness Materials CBAS CF (13157): | <u>56,700</u> | <u>8,400</u> | <u>8,400</u> |
| Agriculture CBAS CF (13158) | | | |
| Travel | 62 | 0 | 0 |
| Operating Expenses | 149,095 | 120,000 | 210,159 |
| Total - Agriculture CBAS CF (13158): | <u>149,157</u> | <u>120,000</u> | <u>210,159</u> |
| J Miller Chair Equine Reproduction (13165) | | | |
| Salaries - Academic | 38,395 | 38,433 | 39,641 |
| Employee Benefits | 12,145 | 17,010 | 18,010 |
| Total - J Miller Chair Equine Reproduction (13165): | <u>50,540</u> | <u>55,443</u> | <u>57,651</u> |
| M Miller Chair Equine Health (13166) | | | |
| Salaries - Academic | 31,615 | 31,218 | 32,217 |
| Employee Benefits | 7,724 | 13,600 | 13,600 |
| Total - M Miller Chair Equine Health (13166): | <u>39,339</u> | <u>44,818</u> | <u>45,817</u> |

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| Biology (13200) | | | |
| Salaries - Academic | 3,476,549 | 3,317,202 | 3,231,386 |
| Salaries - Supporting | 154,081 | 154,492 | 159,701 |
| Salaries - Students | 39,410 | 10,350 | 41,650 |
| Salaries - Professional | 112,247 | 120,117 | 123,929 |
| Employee Benefits | 1,246,867 | 1,222,294 | 1,265,940 |
| Travel | 17,537 | 19,200 | 19,200 |
| Operating Expenses | 157,991 | 176,547 | 184,751 |
| Capital Outlay | 13,839 | 0 | 965 |
| Department Revenues | 1,130 | 0 | 0 |
| Total - Biology (13200): | <u>5,219,651</u> | <u>5,020,202</u> | <u>5,027,522</u> |
| Biology Materials CBAS CF (13203) | | | |
| Salaries - Academic | 54,976 | 54,980 | 56,740 |
| Salaries - Students | 6,154 | 0 | 0 |
| Employee Benefits | 22,344 | 22,000 | 22,000 |
| Travel | 393 | 0 | 0 |
| Operating Expenses | 114,394 | 86,020 | 103,051 |
| Total - Biology Materials CBAS CF (13203): | <u>198,261</u> | <u>163,000</u> | <u>181,791</u> |
| Forensic Science Program (13207) | | | |
| Salaries - Academic | 9,504 | 9,265 | 9,265 |
| Employee Benefits | 1,699 | 3,200 | 3,200 |
| Travel | 4,228 | 5,000 | 5,000 |
| Operating Expenses | 7,794 | 5,000 | 5,000 |
| Total - Forensic Science Program (13207): | <u>23,225</u> | <u>22,465</u> | <u>22,465</u> |

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| Chemistry (13250) | | | |
| Salaries - Academic | 2,881,366 | 2,851,901 | 2,826,417 |
| Salaries - Supporting | 107,612 | 107,531 | 111,284 |
| Salaries - Students | 28,555 | 8,875 | 20,900 |
| Salaries - Professional | 127,517 | 126,129 | 130,076 |
| Employee Benefits | 1,017,068 | 1,038,295 | 1,037,326 |
| Travel | 9,289 | 12,000 | 12,000 |
| Operating Expenses | 90,933 | 91,225 | 95,271 |
| Capital Outlay | 9,226 | 7,000 | 7,000 |
| Department Revenues | 706 | 0 | 0 |
| Total - Chemistry (13250): | <u>4,272,272</u> | <u>4,242,956</u> | <u>4,240,274</u> |
| Science Olympiad (13252) | | | |
| Operating Expenses | 1,633 | 0 | 514 |
| Total - Science Olympiad (13252): | <u>1,633</u> | <u>0</u> | <u>514</u> |
| Chemistry Materials CBAS CF (13253) | | | |
| Salaries - Students | 6,593 | 0 | 0 |
| Employee Benefits | 86 | 0 | 0 |
| Travel | 1,750 | 0 | 0 |
| Operating Expenses | 189,076 | 131,000 | 216,061 |
| Capital Outlay | 7,650 | 0 | 0 |
| Total - Chemistry Materials CBAS CF (13253): | <u>205,155</u> | <u>131,000</u> | <u>216,061</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Computer Science (13300) | | | |
| Salaries - Academic | 1,243,863 | 1,345,512 | 1,386,628 |
| Salaries - Supporting | 33,542 | 38,677 | 39,927 |
| Salaries - Students | 34,788 | 23,400 | 52,400 |
| Salaries - Professional | 74,580 | 74,683 | 76,996 |
| Employee Benefits | 383,013 | 452,899 | 382,899 |
| Travel | 1,962 | 4,200 | 4,200 |
| Operating Expenses | 12,834 | 26,631 | 26,295 |
| Department Revenues | -2 | 0 | 0 |
| Total - Computer Science (13300): | <u>1,784,580</u> | <u>1,966,002</u> | <u>1,969,345</u> |
| Computer Science Curriculum Improve (13305) | | | |
| Operating Expenses | 2,630 | 20,000 | 58,584 |
| Total - Computer Science Curriculum Improve (13305): | <u>2,630</u> | <u>20,000</u> | <u>58,584</u> |
| Computer Science CBAS Fee (13307) | | | |
| Operating Expenses | 18,177 | 0 | 146,823 |
| Total - Computer Science CBAS Fee (13307): | <u>18,177</u> | <u>0</u> | <u>146,823</u> |
| Engineering Technology (13350) | | | |
| Salaries - Academic | 1,363,830 | 1,237,990 | 1,279,274 |
| Salaries - Supporting | 71,007 | 76,320 | 77,769 |
| Salaries - Students | 32,320 | 7,069 | 21,122 |
| Salaries - Professional | 206,397 | 186,548 | 190,551 |
| Employee Benefits | 560,327 | 544,248 | 571,248 |
| Travel | 11,280 | 9,000 | 11,500 |
| Operating Expenses | 57,936 | 51,496 | 60,350 |
| Capital Outlay | 0 | 14,546 | 14,546 |
| Department Revenues | 12,052 | 0 | 0 |
| Total - Engineering Technology (13350): | <u>2,315,149</u> | <u>2,127,217</u> | <u>2,226,360</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Engineering Technology CBAS CF (13353) | | | |
| Travel | 692 | 0 | 0 |
| Operating Expenses | 120,190 | 177,500 | 238,025 |
| Capital Outlay | 47,048 | 0 | 15,186 |
| Total - Engineering Technology CBAS CF (13353): | <u>167,930</u> | <u>177,500</u> | <u>253,211</u> |
| Concrete & Construction Management (13360) | | | |
| Salaries - Academic | 870,237 | 891,208 | 918,122 |
| Salaries - Supporting | 104,954 | 108,787 | 112,282 |
| Salaries - Students | 10,437 | 9,900 | 9,900 |
| Salaries - Professional | 100,207 | 108,919 | 112,529 |
| Employee Benefits | 403,408 | 487,746 | 417,746 |
| Travel | 15,019 | 16,485 | 18,985 |
| Operating Expenses | 70,878 | 56,889 | 76,666 |
| Capital Outlay | 0 | 5,000 | 5,000 |
| Department Revenues | 8,031 | 0 | 0 |
| Total - Concrete & Construction Management (13360): | <u>1,583,171</u> | <u>1,684,934</u> | <u>1,671,230</u> |
| Concrete Industry Materials CBAS CF (13367) | | | |
| Operating Expenses | 17,110 | 4,600 | 11,894 |
| Department Revenues | 148 | 0 | 0 |
| Total - Concrete Industry Materials CBAS CF (13367): | <u>17,258</u> | <u>4,600</u> | <u>11,894</u> |
| Mathematical Sciences (13400) | | | |
| Salaries - Academic | 3,376,292 | 3,286,083 | 3,287,737 |
| Salaries - Supporting | 117,709 | 122,214 | 124,714 |
| Salaries - Students | 29,850 | 6,750 | 32,175 |
| Employee Benefits | 1,238,898 | 1,237,350 | 1,261,038 |
| Travel | 31,588 | 21,000 | 26,000 |
| Operating Expenses | 34,125 | 37,001 | 37,301 |
| Capital Outlay | 0 | 6,491 | 6,491 |
| Department Revenues | 11,333 | 0 | 0 |
| Total - Mathematical Sciences (13400): | <u>4,839,795</u> | <u>4,716,889</u> | <u>4,775,456</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Mathematical Workshops (13402) | | | |
| Salaries - Academic | 6,000 | 0 | 0 |
| Employee Benefits | 1,803 | 0 | 4,000 |
| Operating Expenses | 6,012 | 0 | 16,158 |
| Total - Mathematical Workshops (13402): | <u>13,815</u> | <u>0</u> | <u>20,158</u> |
| Mathematical Curriculum Improvement (13405) | | | |
| Salaries - Academic | 14,639 | 0 | 0 |
| Salaries - Professional | 1,400 | 0 | 0 |
| Employee Benefits | 2,774 | 1,000 | 4,000 |
| Operating Expenses | 1,218 | 25,000 | 154,079 |
| Total - Mathematical Curriculum Improvement (13405): | <u>20,031</u> | <u>26,000</u> | <u>158,079</u> |
| Military Science (13450) | | | |
| Salaries - Supporting | 44,773 | 44,680 | 46,014 |
| Employee Benefits | 20,168 | 24,783 | 25,783 |
| Travel | 150 | 1,160 | 1,160 |
| Operating Expenses | 9,938 | 14,601 | 14,601 |
| Department Revenues | 1,533 | 0 | 0 |
| Total - Military Science (13450): | <u>76,562</u> | <u>85,224</u> | <u>87,558</u> |
| Nursing (13500) | | | |
| Salaries - Academic | 1,941,094 | 1,975,213 | 1,986,549 |
| Salaries - Supporting | 153,016 | 153,675 | 157,914 |
| Employee Benefits | 748,215 | 726,408 | 771,708 |
| Travel | 7,924 | 17,400 | 20,900 |
| Operating Expenses | 32,463 | 64,631 | 66,631 |
| Capital Outlay | 5,116 | 0 | 0 |
| Department Revenues | 185 | 0 | 0 |
| Total - Nursing (13500): | <u>2,888,013</u> | <u>2,937,327</u> | <u>3,003,702</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| National Health Chair of Exc (13510) | | | |
| Operating Expenses | 0 | 0 | 19,915 |
| Total - National Health Chair of Exc (13510): | <u>0</u> | <u>0</u> | <u>19,915</u> |
| Nursing Course Fee (13515) | | | |
| Salaries - Academic | 305,702 | 308,858 | 317,997 |
| Salaries - Professional | 79,132 | 137,006 | 140,560 |
| Employee Benefits | 126,867 | 116,042 | 116,042 |
| Travel | 6,082 | 3,500 | 3,500 |
| Operating Expenses | 405,716 | 280,109 | 1,725,265 |
| Capital Outlay | 43,738 | 0 | 0 |
| Department Revenues | 3,864 | 0 | 0 |
| Total - Nursing Course Fee (13515): | <u>971,101</u> | <u>845,515</u> | <u>2,303,364</u> |
| Nursing Student Materials (13517) | | | |
| Operating Expenses | 8,050 | 0 | 5,785 |
| Total - Nursing Student Materials (13517): | <u>8,050</u> | <u>0</u> | <u>5,785</u> |
| Physics and Astronomy (13550) | | | |
| Salaries - Academic | 1,186,392 | 999,685 | 924,645 |
| Salaries - Supporting | 53,106 | 68,804 | 70,054 |
| Salaries - Students | 46,249 | 2,405 | 34,329 |
| Employee Benefits | 437,417 | 438,321 | 447,009 |
| Travel | 6,715 | 6,600 | 9,100 |
| Operating Expenses | 40,638 | 24,520 | 24,697 |
| Capital Outlay | 0 | 14,000 | 14,000 |
| Department Revenues | 712 | 0 | 0 |
| Total - Physics and Astronomy (13550): | <u>1,771,229</u> | <u>1,554,335</u> | <u>1,523,834</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Physics Curriculum Improvement (13555) | | | |
| Operating Expenses | 6,254 | 20,000 | 132,856 |
| Total - Physics Curriculum Improvement (13555): | <u>6,254</u> | <u>20,000</u> | <u>132,856</u> |
| Physics and Astronomy CBAS CF (13558) | | | |
| Operating Expenses | 0 | 0 | 90,000 |
| Total - Physics and Astronomy CBAS CF (13558): | <u>0</u> | <u>0</u> | <u>90,000</u> |
| Recruiting Behavioral Health Scienc (13610) | | | |
| Travel | 2,674 | 0 | 0 |
| Operating Expenses | 971 | 0 | 0 |
| Total - Recruiting Behavioral Health Scienc (13610): | <u>3,645</u> | <u>0</u> | <u>0</u> |
| Business CF Other Business (14016) | | | |
| Operating Expenses | 36,067 | 38,000 | 339,858 |
| Capital Outlay | 8,800 | 0 | 0 |
| Total - Business CF Other Business (14016): | <u>44,867</u> | <u>38,000</u> | <u>339,858</u> |
| Recruiting Business (14020) | | | |
| Travel | 2,335 | 0 | 0 |
| Operating Expenses | 664 | 0 | 0 |
| Total - Recruiting Business (14020): | <u>2,999</u> | <u>0</u> | <u>0</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| CIM-MBA Program (14025) | | | |
| Operating Expenses | 4,067 | 0 | 38,909 |
| Total - CIM-MBA Program (14025): | <u>4,067</u> | <u>0</u> | <u>38,909</u> |
| Business CF Recruiting (14026) | | | |
| Salaries - Academic | 22,713 | 11,000 | 25,000 |
| Employee Benefits | 3,799 | 2,700 | 2,700 |
| Travel | 2,104 | 0 | 0 |
| Operating Expenses | 4,296 | 11,000 | 11,000 |
| Total - Business CF Recruiting (14026): | <u>32,912</u> | <u>24,700</u> | <u>38,700</u> |
| Business CF Carryover not Committed (14036) | | | |
| Travel | 47 | 0 | 0 |
| Operating Expenses | 112,729 | 0 | 2,601 |
| Department Revenues | 2,340 | 0 | 0 |
| Total - Business CF Carryover not Committed (14036): | <u>115,116</u> | <u>0</u> | <u>2,601</u> |
| Business CF AACSB Accreditation (14086) | | | |
| Travel | 5,563 | 10,000 | 10,000 |
| Operating Expenses | 12,900 | 12,900 | 12,900 |
| Total - Business CF AACSB Accreditation (14086): | <u>18,463</u> | <u>22,900</u> | <u>22,900</u> |

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|--|-------------------|------------------|--------------------|
| Business CF Dale Carnegie (14096) | | | |
| Salaries - Academic | 22,400 | 5,600 | 14,400 |
| Salaries - Professional | 5,600 | 11,600 | 11,600 |
| Employee Benefits | 2,657 | 4,900 | 4,900 |
| Total - Business CF Dale Carnegie (14096): | <u>30,657</u> | <u>22,100</u> | <u>30,900</u> |
| Accounting (14150) | | | |
| Salaries - Academic | 2,383,785 | 2,314,313 | 2,334,973 |
| Salaries - Supporting | 74,723 | 80,065 | 81,399 |
| Salaries - Students | 1,695 | 2,320 | 3,403 |
| Employee Benefits | 663,578 | 671,135 | 679,406 |
| Travel | 0 | 0 | 2,500 |
| Operating Expenses | 864 | 0 | 0 |
| Department Revenues | 9 | 0 | 0 |
| Total - Accounting (14150): | <u>3,124,654</u> | <u>3,067,833</u> | <u>3,101,681</u> |
| Business CF Accounting (14156) | | | |
| Salaries - Academic | 712,706 | 714,055 | 575,529 |
| Employee Benefits | 194,090 | 268,400 | 205,501 |
| Travel | 5,253 | 0 | 0 |
| Operating Expenses | 61,742 | 23,000 | 44,400 |
| Department Revenues | 5,302 | 0 | 0 |
| Total - Business CF Accounting (14156): | <u>979,093</u> | <u>1,005,455</u> | <u>825,430</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Marketing (14200) | | | |
| Salaries - Academic | 2,128,395 | 2,332,964 | 2,335,552 |
| Salaries - Supporting | 40,553 | 40,542 | 41,824 |
| Salaries - Students | 0 | 3,000 | 3,000 |
| Employee Benefits | 690,227 | 715,817 | 691,606 |
| Travel | 1,000 | 0 | 1,000 |
| Operating Expenses | 1,410 | 0 | 1,500 |
| Department Revenues | 5 | 0 | 0 |
| Total - Marketing (14200): | <u>2,861,590</u> | <u>3,092,323</u> | <u>3,074,482</u> |
| Business CF Marketing (14206) | | | |
| Salaries - Academic | 0 | 7,000 | 67,096 |
| Employee Benefits | 0 | 10,000 | 32,040 |
| Travel | 17,147 | 0 | 0 |
| Operating Expenses | 60,183 | 20,000 | 77,000 |
| Department Revenues | 187 | 0 | 0 |
| Total - Business CF Marketing (14206): | <u>77,517</u> | <u>37,000</u> | <u>176,136</u> |
| Economics and Finance (14250) | | | |
| Salaries - Academic | 3,900,718 | 3,572,323 | 3,703,668 |
| Salaries - Supporting | 73,066 | 76,474 | 79,096 |
| Salaries - Students | 270 | 1,150 | 1,150 |
| Salaries - Professional | 39,164 | 51,210 | 52,849 |
| Employee Benefits | 1,035,945 | 1,070,781 | 1,080,785 |
| Operating Expenses | 6,410 | 0 | 496 |
| Total - Economics and Finance (14250): | <u>5,055,573</u> | <u>4,771,938</u> | <u>4,918,044</u> |

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|--|-------------------|-----------------|--------------------|
| Business CF Economics and Finance (14256) | | | |
| Travel | 15,446 | 0 | 0 |
| Operating Expenses | 85,627 | 28,000 | 102,985 |
| Department Revenues | 93 | 0 | 0 |
| Total - Business CF Economics and Finance (14256): | 101,166 | 28,000 | 102,985 |
| Information Systems and Analytics (14300) | | | |
| Salaries - Academic | 2,458,985 | 2,519,228 | 2,511,876 |
| Salaries - Supporting | 39,437 | 39,435 | 40,685 |
| Salaries - Students | 9,098 | 3,185 | 9,185 |
| Salaries - Professional | 18,866 | 0 | 0 |
| Employee Benefits | 695,425 | 706,212 | 713,212 |
| Travel | 3,817 | 1,000 | 1,000 |
| Operating Expenses | 2,395 | 2,500 | 2,500 |
| Department Revenues | 60 | 0 | 0 |
| Total - Information Systems and Analytics (14300): | 3,228,083 | 3,271,560 | 3,278,458 |
| Business CF Information Systems (14306) | | | |
| Travel | 37,959 | 0 | 0 |
| Operating Expenses | 38,604 | 20,000 | 37,000 |
| Department Revenues | 60 | 0 | 0 |
| Total - Business CF Information Systems (14306): | 76,623 | 20,000 | 37,000 |
| Management (14350) | | | |
| Salaries - Academic | 3,365,792 | 3,421,996 | 3,413,541 |
| Salaries - Supporting | 73,132 | 73,275 | 75,775 |
| Salaries - Students | 0 | 500 | 500 |
| Salaries - Professional | 3,828 | 0 | 0 |
| Employee Benefits | 1,059,781 | 1,087,497 | 1,085,391 |
| Total - Management (14350): | 4,502,533 | 4,583,268 | 4,575,207 |

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|---|-------------------|-----------------|--------------------|
| Business CF Management (14356) | | | |
| Salaries - Academic | 178,453 | 178,155 | 193,000 |
| Employee Benefits | 63,189 | 82,400 | 88,042 |
| Travel | 15,206 | 0 | 0 |
| Operating Expenses | 25,300 | 30,000 | 53,000 |
| Capital Outlay | 1,055 | 0 | 0 |
| Department Revenues | 50 | 0 | 0 |
| Total - Business CF Management (14356): | <u>283,253</u> | <u>290,555</u> | <u>334,042</u> |
| Other Education (15005) | | | |
| Operating Expenses | 0 | 15,891 | 15,891 |
| Total - Other Education (15005): | <u>0</u> | <u>15,891</u> | <u>15,891</u> |
| Recruiting Education (15010) | | | |
| Travel | 32 | 0 | 0 |
| Operating Expenses | 325 | 0 | 0 |
| Total - Recruiting Education (15010): | <u>357</u> | <u>0</u> | <u>0</u> |
| Professional Lab Field Experiences (15035) | | | |
| Salaries - Academic | 396 | 0 | 0 |
| Salaries - Supporting | 72,760 | 80,753 | 83,401 |
| Salaries - Professional | 217,654 | 217,966 | 224,830 |
| Employee Benefits | 139,746 | 149,167 | 150,167 |
| Travel | 32,730 | 50,000 | 50,000 |
| Operating Expenses | 78,151 | 132,083 | 132,083 |
| Department Revenues | 2,649 | 0 | 0 |
| Total - Professional Lab Field Experiences (15035): | <u>544,086</u> | <u>629,969</u> | <u>640,481</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Edd Assessment Learning School Impr (15055) | | | |
| Salaries - Academic | 231,739 | 291,755 | 304,503 |
| Salaries - Supporting | 19,779 | 19,790 | 20,415 |
| Salaries - Professional | 15,073 | 16,000 | 16,000 |
| Employee Benefits | 125,399 | 127,410 | 137,410 |
| Travel | 16,921 | 10,000 | 10,000 |
| Operating Expenses | 9,351 | 17,500 | 17,500 |
| Total - Edd Assessment Learning School Impr (15055): | <u>418,262</u> | <u>482,455</u> | <u>505,828</u> |
| Education Course Fee (15060) | | | |
| Salaries - Academic | 915 | 15,000 | 15,000 |
| Salaries - Professional | 102,637 | 134,000 | 134,000 |
| Employee Benefits | 7,882 | 14,900 | 14,900 |
| Travel | 2,925 | 10,000 | 10,000 |
| Operating Expenses | 129,176 | 84,700 | 540,619 |
| Department Revenues | 4,320 | 0 | 0 |
| Total - Education Course Fee (15060): | <u>247,855</u> | <u>258,600</u> | <u>714,519</u> |
| Criminal Justice Adm (15100) | | | |
| Salaries - Academic | 899,698 | 904,723 | 938,160 |
| Salaries - Supporting | 34,932 | 40,517 | 41,814 |
| Employee Benefits | 304,197 | 339,199 | 339,199 |
| Travel | 7,277 | 6,500 | 9,000 |
| Operating Expenses | 26,811 | 18,687 | 20,087 |
| Department Revenues | 2,408 | 0 | 0 |
| Total - Criminal Justice Adm (15100): | <u>1,275,323</u> | <u>1,309,626</u> | <u>1,348,260</u> |

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|---|-------------------|------------------|--------------------|
| Womack Educational Leadership (15150) | | | |
| Salaries - Academic | 1,871,888 | 1,739,780 | 1,615,491 |
| Salaries - Supporting | 65,167 | 71,276 | 73,776 |
| Salaries - Professional | 22,080 | 0 | 0 |
| Employee Benefits | 692,731 | 695,849 | 705,297 |
| Travel | 16,566 | 18,005 | 18,005 |
| Operating Expenses | 42,644 | 48,378 | 51,169 |
| Capital Outlay | 2,623 | 0 | 0 |
| Department Revenues | 36 | 0 | 0 |
| Total - Womack Educational Leadership (15150): | <u>2,713,735</u> | <u>2,573,288</u> | <u>2,463,738</u> |
| Elementary and Special Education (15200) | | | |
| Salaries - Academic | 1,547,814 | 1,413,162 | 1,467,874 |
| Salaries - Supporting | 72,210 | 77,500 | 78,750 |
| Salaries - Students | 738 | 3,060 | 3,060 |
| Salaries - Professional | 165,944 | 162,871 | 167,273 |
| Employee Benefits | 562,604 | 587,417 | 587,417 |
| Travel | 24,191 | 29,000 | 31,500 |
| Operating Expenses | 45,980 | 36,589 | 50,447 |
| Department Revenues | 1,212 | 0 | 0 |
| Total - Elementary and Special Education (15200): | <u>2,420,693</u> | <u>2,309,599</u> | <u>2,386,321</u> |
| Health and Human Performance (15250) | | | |
| Salaries - Academic | 3,128,525 | 2,587,586 | 2,758,765 |
| Salaries - Supporting | 130,378 | 131,395 | 135,392 |
| Salaries - Students | 5,476 | 14,290 | 14,290 |
| Salaries - Professional | 274,190 | 224,996 | 225,448 |
| Employee Benefits | 1,147,392 | 1,109,729 | 1,168,899 |
| Travel | 12,342 | 20,090 | 27,032 |
| Operating Expenses | 101,132 | 66,062 | 73,762 |
| Department Revenues | 852 | 0 | 0 |
| Total - Health and Human Performance (15250): | <u>4,800,287</u> | <u>4,154,148</u> | <u>4,403,588</u> |

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| HHP Aquatics (15251) | | | |
| Operating Expenses | 0 | 2,000 | 1,951 |
| Total - HHP Aquatics (15251): | <u>0</u> | <u>2,000</u> | <u>1,951</u> |
| Human Sciences (15300) | | | |
| Salaries - Academic | 1,476,787 | 1,432,023 | 1,480,903 |
| Salaries - Supporting | 71,814 | 74,529 | 77,029 |
| Salaries - Students | 7,895 | 3,614 | 8,294 |
| Salaries - Professional | 2,400 | 0 | 0 |
| Employee Benefits | 551,546 | 616,888 | 556,832 |
| Travel | 15,318 | 9,871 | 12,371 |
| Operating Expenses | 90,350 | 58,492 | 58,481 |
| Capital Outlay | 0 | 3,000 | 3,000 |
| Department Revenues | 4,090 | 0 | 0 |
| Total - Human Sciences (15300): | <u>2,220,200</u> | <u>2,198,417</u> | <u>2,196,910</u> |
| TXMD Fashion Show (15305) | | | |
| Operating Expenses | 880 | 0 | 516 |
| Department Revenues | 3,126 | 0 | 0 |
| Total - TXMD Fashion Show (15305): | <u>4,006</u> | <u>0</u> | <u>516</u> |
| Psychology (15350) | | | |
| Salaries - Academic | 3,366,717 | 3,219,934 | 3,103,406 |
| Salaries - Supporting | 113,142 | 122,441 | 126,205 |
| Salaries - Students | 1,814 | 0 | 3,800 |
| Employee Benefits | 1,099,541 | 1,069,753 | 1,101,685 |
| Travel | 33,960 | 27,365 | 29,865 |
| Operating Expenses | 57,042 | 60,973 | 61,772 |
| Capital Outlay | 1,412 | 0 | 0 |
| Department Revenues | 2,130 | 0 | 0 |
| Total - Psychology (15350): | <u>4,675,758</u> | <u>4,500,466</u> | <u>4,426,733</u> |

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|--|-------------------|------------------|--------------------|
| Literacy Studies PhD Program (15460) | | | |
| Salaries - Academic | 298,524 | 108,503 | 111,393 |
| Salaries - Supporting | 30,128 | 29,595 | 30,595 |
| Salaries - Professional | 2,400 | 0 | 0 |
| Employee Benefits | 57,543 | 58,627 | 63,627 |
| Travel | 7,748 | 15,000 | 15,000 |
| Operating Expenses | 15,089 | 15,790 | 64,330 |
| Department Revenues | 146 | 0 | 0 |
| Total - Literacy Studies PhD Program (15460): | <u>411,578</u> | <u>227,515</u> | <u>284,945</u> |
| MS in Physician Assistant Studies (15550) | | | |
| Salaries - Academic | 909,114 | 870,071 | 1,047,212 |
| Salaries - Supporting | 39,712 | 39,706 | 40,958 |
| Salaries - Professional | 16,045 | 50,515 | 50,515 |
| Employee Benefits | 276,867 | 348,136 | 291,136 |
| Travel | 35,859 | 16,200 | 17,436 |
| Operating Expenses | 495,006 | 214,045 | 329,676 |
| Capital Outlay | 0 | 36,050 | 47,431 |
| Department Revenues | 3,066 | 0 | 0 |
| Total - MS in Physician Assistant Studies (15550): | <u>1,775,669</u> | <u>1,574,723</u> | <u>1,824,364</u> |
| Physician Assistant Course Fee (15555) | | | |
| Travel | 2,100 | 0 | 0 |
| Operating Expenses | 216,900 | 0 | 225,000 |
| Total - Physician Assistant Course Fee (15555): | <u>219,000</u> | <u>0</u> | <u>225,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Other Liberal Arts (16005) | | | |
| Salaries - Students | 8,460 | 0 | 0 |
| Operating Expenses | 2,999 | 9,500 | 17,930 |
| Department Revenues | 42 | 0 | 0 |
| Total - Other Liberal Arts (16005): | <u>11,501</u> | <u>9,500</u> | <u>17,930</u> |
| Recruiting Liberal Arts (16010) | | | |
| Travel | 7,943 | 0 | 0 |
| Operating Expenses | 3,343 | 6,000 | 6,000 |
| Total - Recruiting Liberal Arts (16010): | <u>11,286</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 | 24,350 | 21,100 | 21,100 |
| Salaries - Professional | 480 | 0 | 0 |
| Employee Benefits | 10,570 | 13,156 | 14,156 |
| Operating Expenses | 1,866 | 2,500 | 2,500 |
| Total - Master of Arts Liberal Arts (16035): | <u>37,266</u> | <u>36,756</u> | <u>37,756</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| BS in Public Writing and Rhetoric (16060) | | | |
| Salaries - Academic | 2,021 | 4,800 | 4,800 |
| Employee Benefits | 617 | 0 | 1,000 |
| Travel | 2,249 | 2,500 | 2,500 |
| Operating Expenses | 4,956 | 8,500 | 8,500 |
| Total - BS in Public Writing and Rhetoric (16060): | <u>9,843</u> | <u>15,800</u> | <u>16,800</u> |
| Art and Design (16200) | | | |
| Salaries - Academic | 1,959,633 | 1,835,580 | 1,887,827 |
| Salaries - Supporting | 187,520 | 173,638 | 178,640 |
| Salaries - Students | 2,859 | 6,860 | 6,860 |
| Employee Benefits | 805,510 | 819,358 | 836,358 |
| Travel | 24,149 | 21,500 | 24,000 |
| Operating Expenses | 49,155 | 47,940 | 54,806 |
| Capital Outlay | 0 | 7,260 | 7,260 |
| Department Revenues | 2,940 | 0 | 0 |
| Total - Art and Design (16200): | <u>3,031,766</u> | <u>2,912,136</u> | <u>2,995,751</u> |
| Art and Design Materials Fee (16220) | | | |
| Travel | 4,805 | 0 | 0 |
| Operating Expenses | 155,645 | 170,400 | 263,299 |
| Capital Outlay | 4,407 | 0 | 0 |
| Department Revenues | 56 | 0 | 0 |
| Total - Art and Design Materials Fee (16220): | <u>164,913</u> | <u>170,400</u> | <u>263,299</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| English (16300) | | | |
| Salaries - Academic | 5,090,315 | 5,034,065 | 4,954,180 |
| Salaries - Supporting | 140,863 | 144,789 | 149,848 |
| Salaries - Students | 935 | 1,550 | 1,550 |
| Salaries - Professional | 7,425 | 0 | 0 |
| Employee Benefits | 1,749,306 | 1,876,563 | 1,776,125 |
| Travel | 22,912 | 30,103 | 30,103 |
| Operating Expenses | 55,783 | 82,207 | 91,107 |
| Department Revenues | 9,128 | 0 | 0 |
| Total - English (16300): | <u>7,076,667</u> | <u>7,169,277</u> | <u>7,002,913</u> |
| Middle East Center (16310) | | | |
| Salaries - Academic | 19,460 | 19,460 | 20,064 |
| Employee Benefits | 6,715 | 6,100 | 7,600 |
| Travel | 611 | 1,500 | 1,500 |
| Operating Expenses | 834 | 3,033 | 3,033 |
| Department Revenues | 135 | 0 | 0 |
| Total - Middle East Center (16310): | <u>27,755</u> | <u>30,093</u> | <u>32,197</u> |
| World Lang Lit & Cultures (16400) | | | |
| Salaries - Academic | 1,724,534 | 1,708,929 | 1,664,877 |
| Salaries - Supporting | 36,805 | 36,890 | 38,140 |
| Salaries - Students | 8,622 | 11,000 | 12,200 |
| Employee Benefits | 624,754 | 624,742 | 641,731 |
| Travel | 13,763 | 13,185 | 13,185 |
| Operating Expenses | 23,731 | 27,538 | 27,538 |
| Department Revenues | 1,453 | 0 | 0 |
| Total - World Lang Lit & Cultures (16400): | <u>2,433,662</u> | <u>2,422,284</u> | <u>2,397,671</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Geosciences (16450) | | | |
| Salaries - Academic | 836,415 | 871,799 | 897,575 |
| Salaries - Supporting | 42,990 | 42,862 | 44,138 |
| Salaries - Students | 2,303 | 4,617 | 4,617 |
| Salaries - Professional | 42,417 | 63,813 | 59,425 |
| Employee Benefits | 354,201 | 387,882 | 385,341 |
| Travel | 2,787 | 3,847 | 3,847 |
| Operating Expenses | 45,016 | 44,788 | 46,168 |
| Capital Outlay | 1,818 | 0 | 0 |
| Department Revenues | 300 | 0 | 0 |
| Total - Geosciences (16450): | <u>1,328,247</u> | <u>1,419,608</u> | <u>1,441,111</u> |
| Geosciences Materials CBAS CF (16457) | | | |
| Operating Expenses | 15,389 | 13,500 | 165,710 |
| Total - Geosciences Materials CBAS CF (16457): | <u>15,389</u> | <u>13,500</u> | <u>165,710</u> |
| Geosciences Field Trip CBAS CF (16458) | | | |
| Travel | 10,606 | 0 | 0 |
| Operating Expenses | 688 | 11,000 | 14,007 |
| Total - Geosciences Field Trip CBAS CF (16458): | <u>11,294</u> | <u>11,000</u> | <u>14,007</u> |
| Geosciences Labs (16460) | | | |
| Salaries - Students | 675 | 0 | 0 |
| Salaries - Professional | 6,110 | 0 | 0 |
| Employee Benefits | 468 | 400 | 900 |
| Operating Expenses | -1,810 | 0 | 30,593 |
| Total - Geosciences Labs (16460): | <u>5,443</u> | <u>400</u> | <u>31,493</u> |

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|---------------------------------|-------------------|------------------|--------------------|
| History (16500) | | | |
| Salaries - Academic | 3,143,110 | 2,605,577 | 2,701,174 |
| Salaries - Supporting | 67,752 | 70,775 | 73,275 |
| Salaries - Students | 9,440 | 280 | 6,960 |
| Salaries - Professional | 16,742 | 0 | 0 |
| Employee Benefits | 1,067,653 | 1,019,509 | 1,090,509 |
| Travel | 20,398 | 19,800 | 19,800 |
| Operating Expenses | 61,970 | 31,598 | 42,676 |
| Department Revenues | 657 | 0 | 0 |
| Total - History (16500): | <u>4,387,722</u> | <u>3,747,539</u> | <u>3,934,394</u> |
| History Day (16510) | | | |
| Operating Expenses | 3,819 | 6,000 | 14,664 |
| Department Revenues | 2,830 | 0 | 0 |
| Total - History Day (16510): | <u>6,649</u> | <u>6,000</u> | <u>14,664</u> |
| Public History (16520) | | | |
| Salaries - Academic | 12,600 | 0 | 0 |
| Salaries - Students | 200 | 3,450 | 3,450 |
| Employee Benefits | 3,776 | 5,330 | 5,330 |
| Travel | 17,700 | 11,670 | 11,670 |
| Operating Expenses | 34,148 | 43,546 | 43,546 |
| Department Revenues | 25 | 0 | 0 |
| Total - Public History (16520): | <u>68,449</u> | <u>63,996</u> | <u>63,996</u> |

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|--------------------------------------|-------------------|------------------|--------------------|
| Holocaust Program (16530) | | | |
| Travel | 531 | 0 | 0 |
| Operating Expenses | 12,413 | 16,197 | 42,912 |
| Department Revenues | 8,046 | 0 | 0 |
| Total - Holocaust Program (16530): | <u>20,990</u> | <u>16,197</u> | <u>42,912</u> |
| Music (16600) | | | |
| Salaries - Academic | 3,113,859 | 2,749,321 | 2,850,058 |
| Salaries - Supporting | 147,597 | 135,684 | 139,709 |
| Salaries - Students | 15,072 | 4,940 | 6,940 |
| Salaries - Professional | 164,790 | 160,131 | 165,202 |
| Employee Benefits | 1,138,269 | 1,124,968 | 1,160,968 |
| Travel | 23,882 | 19,200 | 20,200 |
| Operating Expenses | 60,920 | 80,162 | 80,162 |
| Capital Outlay | 2,825 | 13,930 | 13,930 |
| Department Revenues | 348 | 0 | 0 |
| Total - Music (16600): | <u>4,667,562</u> | <u>4,288,336</u> | <u>4,437,169</u> |
| Private Instruction (16622) | | | |
| Salaries - Academic | 65,880 | 106,300 | 106,300 |
| Salaries - Professional | 18,550 | 0 | 0 |
| Employee Benefits | 6,459 | 11,700 | 11,700 |
| Travel | 431 | 0 | 0 |
| Operating Expenses | 28,607 | 91,800 | 365,853 |
| Total - Private Instruction (16622): | <u>119,927</u> | <u>209,800</u> | <u>483,853</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Concert Services (16624) | | | |
| Operating Expenses | 634 | 5,000 | 5,000 |
| Total - Concert Services (16624): | <u>634</u> | <u>5,000</u> | <u>5,000</u> |
| Philosophy and Religious Studies (16700) | | | |
| Salaries - Academic | 819,412 | 833,755 | 874,662 |
| Salaries - Supporting | 41,632 | 42,877 | 44,249 |
| Salaries - Students | 2,055 | 0 | 2,106 |
| Employee Benefits | 304,340 | 272,719 | 312,719 |
| Travel | 3,818 | 6,400 | 6,400 |
| Operating Expenses | 30,312 | 21,620 | 21,620 |
| Department Revenues | 1,565 | 0 | 0 |
| Total - Philosophy and Religious Studies (16700): | <u>1,203,134</u> | <u>1,177,371</u> | <u>1,261,756</u> |
| Political Science Intl Relations (16750) | | | |
| Salaries - Academic | 1,407,693 | 1,309,000 | 1,378,261 |
| Salaries - Supporting | 38,887 | 44,102 | 45,494 |
| Salaries - Students | 27,733 | 43,150 | 44,750 |
| Salaries - Professional | 2,880 | 0 | 0 |
| Employee Benefits | 484,382 | 462,823 | 491,823 |
| Travel | 26,137 | 9,502 | 12,002 |
| Operating Expenses | 49,269 | 38,063 | 38,363 |
| Department Revenues | 1,553 | 0 | 0 |
| Total - Political Science Intl Relations (16750): | <u>2,038,534</u> | <u>1,906,640</u> | <u>2,010,693</u> |

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|---|-------------------|------------------|--------------------|
| Social Work (16800) | | | |
| Salaries - Academic | 939,807 | 884,160 | 988,275 |
| Salaries - Supporting | 59,407 | 47,436 | 48,686 |
| Employee Benefits | 317,938 | 317,354 | 320,854 |
| Travel | 5,189 | 6,060 | 8,560 |
| Operating Expenses | 24,291 | 21,172 | 21,172 |
| Department Revenues | 2,685 | 0 | 0 |
| Total - Social Work (16800): | <u>1,349,317</u> | <u>1,276,182</u> | <u>1,387,547</u> |
| Sociology and Anthropology (16850) | | | |
| Salaries - Academic | 1,730,340 | 1,742,391 | 1,769,000 |
| Salaries - Supporting | 55,995 | 55,199 | 57,112 |
| Salaries - Students | 2,054 | 5,560 | 5,560 |
| Salaries - Professional | 2,080 | 0 | 0 |
| Employee Benefits | 609,348 | 607,380 | 613,380 |
| Travel | 17,007 | 10,200 | 12,700 |
| Operating Expenses | 35,081 | 29,805 | 37,470 |
| Department Revenues | 1,143 | 0 | 0 |
| Total - Sociology and Anthropology (16850): | <u>2,453,048</u> | <u>2,450,535</u> | <u>2,495,222</u> |
| Dance (16870) | | | |
| Salaries - Academic | 3,333 | 14,600 | 14,600 |
| Salaries - Supporting | 19,796 | 17,047 | 17,710 |
| Employee Benefits | 3,841 | 4,800 | 4,800 |
| Travel | 3,675 | 1,500 | 1,500 |
| Operating Expenses | 4,910 | 9,221 | 9,221 |
| Department Revenues | 150 | 0 | 0 |
| Total - Dance (16870): | <u>35,705</u> | <u>47,168</u> | <u>47,831</u> |

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|--|-------------------|------------------|--------------------|
| Communication Studies (16880) | | | |
| Salaries - Academic | 1,271,515 | 1,279,050 | 1,271,145 |
| Salaries - Supporting | 39,343 | 39,339 | 40,589 |
| Salaries - Students | 4,005 | 2,610 | 6,310 |
| Employee Benefits | 489,672 | 499,092 | 496,012 |
| Travel | 10,957 | 7,200 | 7,200 |
| Operating Expenses | 25,847 | 20,979 | 21,279 |
| Department Revenues | 1,033 | 0 | 0 |
| Total - Communication Studies (16880): | <u>1,842,372</u> | <u>1,848,270</u> | <u>1,842,535</u> |
| Theatre and Dance (16893) | | | |
| Salaries - Academic | 1,136,456 | 1,085,509 | 1,130,035 |
| Salaries - Supporting | 38,333 | 38,677 | 39,927 |
| Salaries - Students | 5,845 | 0 | 3,000 |
| Salaries - Professional | 1,213 | 0 | 0 |
| Employee Benefits | 419,823 | 459,608 | 459,608 |
| Travel | 8,403 | 10,700 | 10,700 |
| Operating Expenses | 14,789 | 15,135 | 15,135 |
| Department Revenues | 1,876 | 0 | 0 |
| Total - Theatre and Dance (16893): | <u>1,626,738</u> | <u>1,609,629</u> | <u>1,658,405</u> |
| Theatre and Dance Curriculum Improv (16894) | | | |
| Travel | 2,621 | 0 | 0 |
| Operating Expenses | 2,559 | 10,000 | 19,977 |
| Total - Theatre and Dance Curriculum Improv (16894): | <u>5,180</u> | <u>10,000</u> | <u>19,977</u> |

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|---|-------------------|------------------|--------------------|
| Other Media & Entertainment (17010) | | | |
| Salaries - Academic | 14,042 | 0 | 0 |
| Employee Benefits | 2,495 | 1,950 | 3,450 |
| Travel | 28,454 | 0 | 0 |
| Operating Expenses | 40,752 | 40,065 | 36,493 |
| Department Revenues | 1,470 | 0 | 0 |
| Total - Other Media & Entertainment (17010): | <u>87,213</u> | <u>42,015</u> | <u>39,943</u> |
| Media & Entertainment Course Fee (17015) | | | |
| Salaries - Students | 30,647 | 11,600 | 11,600 |
| Employee Benefits | 81 | 0 | 0 |
| Operating Expenses | 498,029 | 40,000 | 300,270 |
| Capital Outlay | 212,195 | 238,400 | 240,787 |
| Total - Media & Entertainment Course Fee (17015): | <u>740,952</u> | <u>290,000</u> | <u>552,657</u> |
| Recruiting Media & Entertainment (17020) | | | |
| Travel | 1,320 | 0 | 0 |
| Operating Expenses | 883 | 0 | 0 |
| Department Revenues | 80 | 0 | 0 |
| Total - Recruiting Media & Entertainment (17020): | <u>2,283</u> | <u>0</u> | <u>0</u> |
| Media Arts (17250) | | | |
| Salaries - Academic | 1,915,847 | 1,595,401 | 1,652,900 |
| Salaries - Supporting | 50,604 | 79,827 | 82,368 |
| Salaries - Students | 21,912 | 17,075 | 25,675 |
| Salaries - Professional | 161,552 | 135,856 | 140,153 |
| Employee Benefits | 799,533 | 791,833 | 828,833 |
| Travel | 11,996 | 5,100 | 7,600 |
| Operating Expenses | 42,554 | 52,463 | 36,463 |
| Department Revenues | 940 | 0 | 0 |
| Total - Media Arts (17250): | <u>3,004,938</u> | <u>2,677,555</u> | <u>2,773,992</u> |

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| Media Arts Hardware Maint (17255) | | | |
| Operating Expenses | 8,994 | 0 | 10,000 |
| Total - Media Arts Hardware Maint (17255): | <u>8,994</u> | <u>0</u> | <u>10,000</u> |
| IMAGINE Animation Studio (17270) | | | |
| Salaries - Students | 7,425 | 0 | 0 |
| Operating Expenses | 180 | 0 | 3,895 |
| Total - IMAGINE Animation Studio (17270): | <u>7,605</u> | <u>0</u> | <u>3,895</u> |
| Journalism and Strategic Media (17300) | | | |
| Salaries - Academic | 1,565,941 | 1,585,321 | 1,641,325 |
| Salaries - Supporting | 72,542 | 79,747 | 82,404 |
| Salaries - Students | 7,527 | 4,375 | 9,375 |
| Salaries - Professional | 16,120 | 0 | 0 |
| Employee Benefits | 607,497 | 641,377 | 641,377 |
| Travel | 14,660 | 12,000 | 12,000 |
| Operating Expenses | 36,592 | 39,856 | 51,481 |
| Department Revenues | 1,558 | 0 | 0 |
| Total - Journalism and Strategic Media (17300): | <u>2,322,437</u> | <u>2,362,676</u> | <u>2,437,962</u> |
| Recording Industry (17350) | | | |
| Salaries - Academic | 2,482,782 | 2,287,838 | 2,360,297 |
| Salaries - Supporting | 73,001 | 73,155 | 75,655 |
| Salaries - Students | 34,584 | 29,210 | 37,588 |
| Salaries - Professional | 210,890 | 215,330 | 221,981 |
| Employee Benefits | 922,993 | 933,097 | 943,708 |
| Travel | 13,967 | 2,249 | 26,249 |
| Operating Expenses | 67,064 | 74,658 | 63,668 |
| Capital Outlay | 4,000 | 16,120 | 0 |
| Department Revenues | 1,571 | 0 | 0 |
| Total - Recording Industry (17350): | <u>3,810,852</u> | <u>3,631,657</u> | <u>3,729,146</u> |

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|--|-------------------|-----------------|--------------------|
| Master Fine Arts Recording Industry (17351) | | | |
| Salaries - Academic | 71,280 | 0 | 0 |
| Salaries - Supporting | 16,365 | 16,072 | 16,697 |
| Employee Benefits | 2,639 | 11,399 | 11,399 |
| Operating Expenses | 12,065 | 9,119 | 13,119 |
| Total - Master Fine Arts Recording Industry (17351): | <u>102,349</u> | <u>36,590</u> | <u>41,215</u> |
| Recording Industry Hardware Mainten (17360) | | | |
| Operating Expenses | 23,000 | 21,800 | 8,300 |
| Total - Recording Industry Hardware Mainten (17360): | <u>23,000</u> | <u>21,800</u> | <u>8,300</u> |
| Concert Promotion Courses (17361) | | | |
| Operating Expenses | 4,381 | 0 | 571 |
| Department Revenues | 630 | 0 | 0 |
| Total - Concert Promotion Courses (17361): | <u>5,011</u> | <u>0</u> | <u>571</u> |
| Student Record Label (17370) | | | |
| Travel | 59 | 0 | 0 |
| Operating Expenses | 0 | 0 | 613 |
| Total - Student Record Label (17370): | <u>59</u> | <u>0</u> | <u>613</u> |
| Off Campus Courses (17504) | | | |
| Salaries - Professional | 56,751 | 56,854 | 58,578 |
| Employee Benefits | 33,284 | 20,600 | 39,600 |
| Travel | 9,354 | 25,000 | 22,901 |
| Operating Expenses | 9,003 | 5,706 | 5,706 |
| Department Revenues | 127 | 0 | 0 |
| Total - Off Campus Courses (17504): | <u>108,519</u> | <u>108,160</u> | <u>126,785</u> |

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| Distance Education Administration (17530) | | | |
| Salaries - Supporting | 55,366 | 29,500 | 29,500 |
| Salaries - Professional | 18,381 | 55,410 | 55,410 |
| Employee Benefits | 19,735 | 92,800 | 27,800 |
| Travel | 1,580 | 0 | 0 |
| Operating Expenses | 203,833 | 146,352 | 141,352 |
| Department Revenues | 792 | 0 | 0 |
| Total - Distance Education Administration (17530): | <u>299,687</u> | <u>324,062</u> | <u>254,062</u> |
| Distance Education Instruction (17531) | | | |
| Salaries - Academic | 1,457,552 | 1,092,008 | 1,088,838 |
| Salaries - Students | 54,927 | 0 | 0 |
| Salaries - Professional | 27,950 | 0 | 0 |
| Employee Benefits | 582,298 | 276,585 | 276,585 |
| Operating Expenses | 31,542 | 49,898 | 4,685,874 |
| Total - Distance Education Instruction (17531): | <u>2,154,269</u> | <u>1,418,491</u> | <u>6,051,297</u> |
| Academic Outreach (17540) | | | |
| Salaries - Administrative | 101,901 | 102,003 | 105,178 |
| Salaries - Supporting | 0 | 24,958 | 24,958 |
| Salaries - Professional | 338,013 | 338,631 | 348,912 |
| Employee Benefits | 180,362 | 168,922 | 186,922 |
| Travel | 13,624 | 10,000 | 10,000 |
| Operating Expenses | 39,016 | 45,999 | 45,999 |
| Department Revenues | 658 | 0 | 0 |
| Total - Academic Outreach (17540): | <u>673,574</u> | <u>690,513</u> | <u>721,969</u> |

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|---|-------------------|------------------|--------------------|
| Distance Educ Support Services (17550) | | | |
| Salaries - Academic | 443,322 | 961,311 | 857,813 |
| Salaries - Supporting | 107,765 | 63,074 | 64,074 |
| Salaries - Professional | 191,709 | 229,590 | 232,540 |
| Employee Benefits | 309,017 | 382,366 | 327,366 |
| Travel | 14,934 | 12,000 | 12,000 |
| Operating Expenses | 61,515 | 123,016 | 323,016 |
| Department Revenues | 272 | 0 | 0 |
| Total - Distance Educ Support Services (17550): | <u>1,128,534</u> | <u>1,771,357</u> | <u>1,816,809</u> |
| Dual Enrollment (17575) | | | |
| Salaries - Academic | 582,126 | 531,942 | 546,612 |
| Salaries - Supporting | 32,501 | 32,552 | 33,802 |
| Salaries - Professional | 64,475 | 64,576 | 66,531 |
| Employee Benefits | 227,746 | 187,500 | 237,500 |
| Travel | 18,001 | 0 | 0 |
| Operating Expenses | 148,816 | 4,550 | -10,767 |
| Department Revenues | 23 | 0 | 0 |
| Total - Dual Enrollment (17575): | <u>1,073,688</u> | <u>821,120</u> | <u>873,678</u> |
| Prof Development and Persona (17580) | | | |
| Salaries - Academic | 49,140 | 57,173 | 57,173 |
| Salaries - Professional | 48,099 | 48,100 | 49,579 |
| Employee Benefits | 27,533 | 17,568 | 17,568 |
| Travel | 1,710 | 2,923 | 2,923 |
| Operating Expenses | 23,404 | 100,441 | 112,397 |
| Department Revenues | -22,298 | 0 | 0 |
| Total - Prof Development and Persona (17580): | <u>127,588</u> | <u>226,205</u> | <u>239,640</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| 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> |
| Corporate Partnerships (17587) | | | |
| Salaries - Academic | 141,588 | 172,553 | 174,645 |
| Salaries - Professional | 5,000 | 0 | 0 |
| Employee Benefits | 42,979 | 42,800 | 43,800 |
| Travel | 17 | 2,500 | 2,500 |
| Operating Expenses | 2,714 | 30,000 | 30,000 |
| Department Revenues | 1,400 | 0 | 0 |
| Total - Corporate Partnerships (17587): | <u>193,698</u> | <u>247,853</u> | <u>250,945</u> |
| Summer School (17590) | | | |
| Salaries - Academic | 7,320,247 | 7,499,931 | 7,320,809 |
| Salaries - Supporting | 2,080 | 0 | 0 |
| Salaries - Students | 0 | 6,300 | 2,100 |
| Salaries - Professional | 26,776 | 22,880 | 22,880 |
| Employee Benefits | 1,429,907 | 1,631,840 | 1,481,840 |
| Operating Expenses | 6,296 | 15,000 | 15,000 |
| Total - Summer School (17590): | <u>8,785,306</u> | <u>9,175,951</u> | <u>8,842,629</u> |
| Winter Session (17595) | | | |
| Salaries - Academic | 519,495 | 516,857 | 504,297 |
| Salaries - Professional | 800 | 0 | 0 |
| Employee Benefits | 98,533 | 97,927 | 100,927 |
| Total - Winter Session (17595): | <u>618,828</u> | <u>614,784</u> | <u>605,224</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Grad Asst Fees (18010) | | | |
| Employee Benefits | 2,962,219 | 3,941,009 | 3,941,009 |
| Total - Grad Asst Fees (18010): | <u>2,962,219</u> | <u>3,941,009</u> | <u>3,941,009</u> |
| Grad Assistant Stipends (18020) | | | |
| Salaries - Academic | 26,749 | 3,042,983 | 3,309,383 |
| Salaries - Professional | 4,833 | 0 | 0 |
| Employee Benefits | 125 | 0 | 0 |
| Total - Grad Assistant Stipends (18020): | <u>31,707</u> | <u>3,042,983</u> | <u>3,309,383</u> |
| Data Science Pipeline PhD Asst (18081) | | | |
| Salaries - Academic | 0 | 144,754 | 144,754 |
| Employee Benefits | 0 | 50,924 | 50,924 |
| Operating Expenses | 0 | 0 | 192,644 |
| Total - Data Science Pipeline PhD Asst (18081): | <u>0</u> | <u>195,678</u> | <u>388,322</u> |
| REU Site Comp Modeling 537180 Match (18354) | | | |
| Salaries - Academic | 18,921 | 0 | 390 |
| Employee Benefits | 3,445 | 0 | -390 |
| Total - REU Site Comp Modeling 537180 Match (18354): | <u>22,366</u> | <u>0</u> | <u>0</u> |
| TN Space Grant Consort 537367 Match (18356) | | | |
| Salaries - Students | 1,139 | 0 | -2,007 |
| Employee Benefits | 69 | 0 | -69 |
| Travel | 3,049 | 0 | 18,515 |
| Operating Expenses | 310 | 0 | 17,798 |
| Total - TN Space Grant Consort 537367 Match (18356): | <u>4,567</u> | <u>0</u> | <u>34,237</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| University Honors Instruction (19505) | | | |
| Salaries - Academic | 115,209 | 115,711 | 118,605 |
| Salaries - Professional | 675 | 0 | 0 |
| Employee Benefits | 48,109 | 43,500 | 49,500 |
| Travel | 834 | 0 | 0 |
| Operating Expenses | 22,003 | 14,545 | 3,774 |
| Department Revenues | 5 | 0 | 0 |
| Total - University Honors Instruction (19505): | 186,835 | 173,756 | 171,879 |
| Sustainable Campus Initiatives (50142) | | | |
| Salaries - Students | 2,265 | 0 | 0 |
| Operating Expenses | 12,964 | 0 | 3,682 |
| Total - Sustainable Campus Initiatives (50142): | 15,229 | 0 | 3,682 |
| Claims Commission Allocation (70000) | | | |
| Department Revenues | 317,477 | 376,690 | 360,662 |
| Total - Claims Commission Allocation (70000): | 317,477 | 376,690 | 360,662 |
| Campus Mail Allocation (70100) | | | |
| Department Revenues | 26,048 | 76,046 | 76,046 |
| Total - Campus Mail Allocation (70100): | 26,048 | 76,046 | 76,046 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| OPEB Allocation (70115) | | | |
| Employee Benefits | 4,903 | 1,442,071 | 1,399,718 |
| Total - OPEB Allocation (70115): | <u>4,903</u> | <u>1,442,071</u> | <u>1,399,718</u> |
| Motor Pool Allocation (70120) | | | |
| Department Revenues | 275,828 | 105,472 | 105,472 |
| Total - Motor Pool Allocation (70120): | <u>275,828</u> | <u>105,472</u> | <u>105,472</u> |
| Other Budget Pool (70140) | | | |
| Salaries - Administrative | 0 | 4,240 | 1,590 |
| Salaries - Academic | 0 | 2,695,935 | 1,458,468 |
| Salaries - Supporting | 0 | 107,000 | 40,130 |
| Salaries - Professional | 0 | 118,660 | 44,500 |
| Employee Benefits | 55,653 | 667,313 | 359,113 |
| Operating Expenses | 0 | 812,755 | -59,635 |
| Total - Other Budget Pool (70140): | <u>55,653</u> | <u>4,405,903</u> | <u>1,844,166</u> |
| Non Recurring (70150) | | | |
| Salaries - Supporting | 14,786 | 0 | 0 |
| Employee Benefits | 3,336 | 0 | 0 |
| Operating Expenses | 0 | 0 | 1,648,271 |
| Total - Non Recurring (70150): | <u>18,122</u> | <u>0</u> | <u>1,648,271</u> |

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|---|--------------------|--------------------|--------------------|
| ITD Computer Allocation (70187) Department Revenues | 10,399,638 | 10,334,839 | 10,944,676 |
| Total - ITD Computer Allocation (70187): | <u>10,399,638</u> | <u>10,334,839</u> | <u>10,944,676</u> |
| Campus Recreation Allocation (70195) Employee Benefits | 85,056 | 90,190 | 90,190 |
| Total - Campus Recreation Allocation (70195): | <u>85,056</u> | <u>90,190</u> | <u>90,190</u> |
| | | | |
| Total - Instruction (200): | | | |
| Salaries - Administrative | 104,301 | 106,243 | 106,768 |
| Salaries - Academic | 93,529,344 | 99,508,773 | 98,774,592 |
| Salaries - Supporting | 5,604,772 | 4,263,229 | 4,314,186 |
| Salaries - Students | 1,713,950 | 1,227,449 | 1,558,535 |
| Salaries - Professional | 4,545,215 | 4,925,490 | 5,028,140 |
| Employee Benefits | 36,382,063 | 40,400,651 | 40,128,575 |
| Travel | 1,051,454 | 754,988 | 856,582 |
| Operating Expenses | 11,320,011 | 10,869,011 | 28,858,012 |
| Capital Outlay | 1,274,022 | 2,644,135 | 2,997,435 |
| Department Revenues | 11,158,061 | 10,893,047 | 11,486,856 |
| Total | <u>166,683,193</u> | <u>175,593,016</u> | <u>194,109,681</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|--------------------|--------------------|--------------------|
| Total - Instruction (20): | | | |
| Salaries - Administrative | 104,301 | 106,243 | 106,768 |
| Salaries - Academic | 93,529,344 | 99,508,773 | 98,774,592 |
| Salaries - Supporting | 5,604,772 | 4,263,229 | 4,314,186 |
| Salaries - Students | 1,713,950 | 1,227,449 | 1,558,535 |
| Salaries - Professional | 4,545,215 | 4,925,490 | 5,028,140 |
| Employee Benefits | 36,382,063 | 40,400,651 | 40,128,575 |
| Travel | 1,051,454 | 754,988 | 856,582 |
| Operating Expense | 11,320,011 | 10,869,011 | 28,858,012 |
| Capital Outlay | 1,274,022 | 2,644,135 | 2,997,435 |
| Department Revenues | 11,158,061 | 10,893,047 | 11,486,856 |
| Total | 166,683,193 | 175,593,016 | 194,109,681 |
| Research (25) | | | |
| Research (250) | | | |
| Academic Research NIA (12017) | | | |
| Salaries - Academic | 17,600 | 63,300 | 63,300 |
| Salaries - Professional | 2,400 | 0 | 0 |
| Employee Benefits | 2,157 | 4,700 | 4,700 |
| Total - Academic Research NIA (12017): | 22,157 | 68,000 | 68,000 |
| Indirect Veterans & Military Family (12039) | | | |
| Operating Expenses | 0 | 0 | 1,402 |
| Total - Indirect Veterans & Military Family (12039): | 0 | 0 | 1,402 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Ctr For Health and Human (12047) | | | |
| Salaries - Professional | 61,993 | 32,371 | 33,865 |
| Employee Benefits | 35,289 | 31,132 | 38,332 |
| Department Revenues | 1,069 | 0 | 0 |
| Total - Ctr For Health and Human (12047): | <u>98,351</u> | <u>63,503</u> | <u>72,197</u> |
| Data Science Pipeline (12048) | | | |
| Salaries - Academic | 78,801 | 0 | 0 |
| Salaries - Students | 20,925 | 0 | 0 |
| Salaries - Professional | 92,976 | 0 | 0 |
| Employee Benefits | 44,224 | 0 | 0 |
| Travel | 23,183 | 0 | 0 |
| Operating Expenses | 50,459 | 0 | -170,090 |
| Total - Data Science Pipeline (12048): | <u>310,568</u> | <u>0</u> | <u>-170,090</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> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| F&A Recovery Academic Affairs Trave (12099) | | | |
| Operating Expenses | 0 | 0 | 104,298 |
| Total - F&A Recovery Academic Affairs Trave (12099): | <u>0</u> | <u>0</u> | <u>104,298</u> |
| Indirect Cost Adams Chair (12189) | | | |
| Salaries - Academic | 350 | 0 | 0 |
| Salaries - Supporting | 1,786 | 0 | 0 |
| Salaries - Professional | 8,706 | 0 | 1,392 |
| Employee Benefits | 3,570 | 0 | 5,000 |
| Travel | 1,033 | 0 | 0 |
| Operating Expenses | 10,946 | 0 | 149,462 |
| Total - Indirect Cost Adams Chair (12189): | <u>26,391</u> | <u>0</u> | <u>155,854</u> |
| Center for Popular Music (12191) | | | |
| Salaries - Academic | 48,798 | 61,676 | 63,539 |
| Salaries - Supporting | 20,268 | 20,799 | 21,461 |
| Salaries - Professional | 202,078 | 173,281 | 178,802 |
| Employee Benefits | 100,765 | 98,472 | 108,472 |
| Travel | 13,715 | 5,000 | 5,000 |
| Operating Expenses | 82,577 | 70,888 | 276,060 |
| Capital Outlay | 0 | 5,000 | 5,000 |
| Department Revenues | 1,395 | 0 | 0 |
| Total - Center for Popular Music (12191): | <u>469,596</u> | <u>435,116</u> | <u>658,334</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| 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 | 69,336 | 69,342 | 71,465 |
| Employee Benefits | 20,424 | 38,966 | 38,966 |
| Operating Expenses | 240 | 0 | 12,725 |
| Department Revenues | -1,458 | 0 | 0 |
| Total - MIMIC Research (12211): | <u>88,542</u> | <u>108,308</u> | <u>123,156</u> |
| Indirect Cost University Studies (12219) | | | |
| Salaries - Academic | 83 | 0 | 0 |
| Employee Benefits | 14 | 0 | 0 |
| Operating Expenses | 0 | 0 | 22 |
| Total - Indirect Cost University Studies (12219): | <u>97</u> | <u>0</u> | <u>22</u> |
| F and A Recovery Student Success (12459) | | | |
| Operating Expenses | 0 | 0 | 2,045 |
| Total - F and A Recovery Student Success (12459): | <u>0</u> | <u>0</u> | <u>2,045</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> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| CBAS Course Fee Research (13025) | | | |
| Salaries - Academic | 121,416 | 0 | 0 |
| Salaries - Supporting | 1,178 | 0 | 0 |
| Salaries - Students | 4,365 | 0 | 0 |
| Salaries - Professional | 2,400 | 0 | 0 |
| Employee Benefits | 29,861 | 6,000 | 6,000 |
| Travel | 14,124 | 0 | 0 |
| Operating Expenses | 144,711 | 694,000 | 2,132,572 |
| Capital Outlay | 124,812 | 0 | 965 |
| Department Revenues | 406 | 0 | 0 |
| Total - CBAS Course Fee Research (13025): | 443,273 | 700,000 | 2,139,537 |
| F and A Recovery PhD Math Sci Ed (13049) | | | |
| Operating Expenses | 0 | 0 | 488 |
| Total - F and A Recovery PhD Math Sci Ed (13049): | 0 | 0 | 488 |
| F and A Recovery Botanical Medicine (13059) | | | |
| Operating Expenses | 0 | 0 | 2,778 |
| Total - F and A Recovery Botanical Medicine (13059): | 0 | 0 | 2,778 |
| TSEC Research Conferences (13077) | | | |
| Operating Expenses | 0 | 0 | 1,000 |
| Total - TSEC Research Conferences (13077): | 0 | 0 | 1,000 |

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|---|-------------------|-----------------|--------------------|
| TSEC Undergraduate Research (13078) | | | |
| Operating Expenses | 0 | 0 | 813 |
| Total - TSEC Undergraduate Research (13078): | <u>0</u> | <u>0</u> | <u>813</u> |
| F and A Recovery MTeach (13079) | | | |
| Operating Expenses | 0 | 0 | 3,414 |
| Total - F and A Recovery MTeach (13079): | <u>0</u> | <u>0</u> | <u>3,414</u> |
| TN Center for the Advancement (13080) | | | |
| Salaries - Academic | 13,346 | 0 | -967 |
| Salaries - Students | 7,827 | 0 | 0 |
| Salaries - Professional | 3,556 | 0 | 0 |
| Employee Benefits | 3,902 | 0 | 0 |
| Travel | 3,388 | 0 | 0 |
| Operating Expenses | 14,881 | 0 | 137,512 |
| Department Revenues | 435 | 0 | 0 |
| Total - TN Center for the Advancement (13080): | <u>47,335</u> | <u>0</u> | <u>136,545</u> |
| TN Center for Botanical Medicine (13087) | | | |
| Operating Expenses | 0 | 0 | 1,377 |
| Total - TN Center for Botanical Medicine (13087): | <u>0</u> | <u>0</u> | <u>1,377</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| US China Ginseng (13090) | | | |
| Operating Expenses | 0 | 0 | 32,898 |
| Total - US China Ginseng (13090): | <u>0</u> | <u>0</u> | <u>32,898</u> |
| Indirect Cost Basic and Appl (13099) | | | |
| Salaries - Academic | 700 | 0 | 0 |
| Salaries - Professional | 3,713 | 0 | 0 |
| Employee Benefits | 1,901 | 0 | 0 |
| Travel | 13,130 | 0 | 0 |
| Operating Expenses | 7,250 | 0 | 220,928 |
| Capital Outlay | 24,305 | 0 | 0 |
| Total - Indirect Cost Basic and Appl (13099): | <u>50,999</u> | <u>0</u> | <u>220,928</u> |
| Indirect Cost Aerospace (13149) | | | |
| Operating Expenses | 0 | 0 | 17,782 |
| Total - Indirect Cost Aerospace (13149): | <u>0</u> | <u>0</u> | <u>17,782</u> |
| Fermentation Analytical Services (13180) | | | |
| Operating Expenses | 126 | 0 | 714 |
| Department Revenues | 25 | 0 | 0 |
| Total - Fermentation Analytical Services (13180): | <u>151</u> | <u>0</u> | <u>714</u> |

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

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Indirect Cost Computer Science (13309) | | | |
| Travel | 330 | 0 | 0 |
| Operating Expenses | 0 | 0 | 39,315 |
| Total - Indirect Cost Computer Science (13309): | <u>330</u> | <u>0</u> | <u>39,315</u> |
| F & A Recovery Concrete Industry (13359) | | | |
| Salaries - Academic | 2,677 | 0 | 0 |
| Employee Benefits | 4,862 | 0 | 0 |
| Travel | 419 | 0 | 0 |
| Operating Expenses | 7,554 | 0 | 13,137 |
| Total - F & A Recovery Concrete Industry (13359): | <u>15,512</u> | <u>0</u> | <u>13,137</u> |
| F & A Recovery Eng Technology (13369) | | | |
| Travel | 835 | 0 | 0 |
| Operating Expenses | 22 | 0 | 13,343 |
| Total - F & A Recovery Eng Technology (13369): | <u>857</u> | <u>0</u> | <u>13,343</u> |
| Indirect Cost Math (13409) | | | |
| Salaries - Academic | 4,687 | 0 | 0 |
| Employee Benefits | 838 | 0 | 0 |
| Travel | 4,459 | 0 | 0 |
| Operating Expenses | 2,987 | 0 | 92,058 |
| Total - Indirect Cost Math (13409): | <u>12,971</u> | <u>0</u> | <u>92,058</u> |

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|---|-------------------|-----------------|--------------------|
| 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) | | | |
| Travel | 2,967 | 0 | 0 |
| Operating Expenses | 0 | 0 | 103,003 |
| Total - Indirect Cost Phys and Astr (13559): | <u>2,967</u> | <u>0</u> | <u>103,003</u> |
| F and A Recovery Behavioral Health (13699) | | | |
| Travel | 3,994 | 0 | 0 |
| Operating Expenses | 7,655 | 0 | 34,408 |
| Total - F and A Recovery Behavioral Health (13699): | <u>11,649</u> | <u>0</u> | <u>34,408</u> |
| Business CF Fac Res and Retention (14056) | | | |
| Salaries - Academic | 54,302 | 64,300 | 64,300 |
| Employee Benefits | 9,542 | 16,000 | 16,000 |
| Travel | 5,085 | 0 | 0 |
| Operating Expenses | 2,580 | 15,000 | 15,000 |
| Total - Business CF Fac Res and Retention (14056): | <u>71,509</u> | <u>95,300</u> | <u>95,300</u> |
| Indirect Cost Dean Bus (14149) | | | |
| Operating Expenses | 190 | 0 | 34,964 |
| Total - Indirect Cost Dean Bus (14149): | <u>190</u> | <u>0</u> | <u>34,964</u> |

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| F & A Recovery BCEN (14209) | | | |
| Travel | 1,917 | 0 | 0 |
| Operating Expenses | 0 | 0 | 17,016 |
| Total - F & A Recovery BCEN (14209): | <u>1,917</u> | <u>0</u> | <u>17,016</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) | | | |
| Operating Expenses | 0 | 0 | 1,017 |
| Total - Indirect Cost Information Systems (14309): | <u>0</u> | <u>0</u> | <u>1,017</u> |
| F and A Recovery Management (14359) | | | |
| Operating Expenses | 0 | 0 | 9,674 |
| Total - F and A Recovery Management (14359): | <u>0</u> | <u>0</u> | <u>9,674</u> |
| Business and Economic Research Ctr (14400) | | | |
| Salaries - Academic | 103,041 | 172,352 | 163,363 |
| Salaries - Supporting | 25,163 | 25,378 | 26,378 |
| Salaries - Students | 9,261 | 13,091 | 15,565 |
| Salaries - Professional | 36,929 | 49,402 | 50,983 |
| Employee Benefits | 57,835 | 49,878 | 61,141 |
| Travel | 5,210 | 5,491 | 5,491 |
| Operating Expenses | 3,796 | 21,661 | 21,661 |
| Department Revenues | 25 | 0 | 0 |
| Total - Business and Economic Research Ctr (14400): | <u>241,260</u> | <u>337,253</u> | <u>344,582</u> |

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|--|-------------------|-----------------|--------------------|
| Business CF BERC (14406) | | | |
| Salaries - Academic | 12,750 | 14,000 | 14,000 |
| Salaries - Students | 0 | 0 | 10,000 |
| Salaries - Professional | 0 | 22,159 | 12,159 |
| Employee Benefits | 14,366 | 21,500 | 21,500 |
| Operating Expenses | 2,988 | 0 | 5,000 |
| Total - Business CF BERC (14406): | <u>30,104</u> | <u>57,659</u> | <u>62,659</u> |
| Indirect Cost BERC (14409) | | | |
| Travel | 10,901 | 0 | 0 |
| Operating Expenses | 2,376 | 0 | 64,317 |
| Total - Indirect Cost BERC (14409): | <u>13,277</u> | <u>0</u> | <u>64,317</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 | 5,839 | 0 | 0 |
| Operating Expenses | 1,491 | 0 | 167,161 |
| Total - Indirect Cost Education (15099): | <u>7,330</u> | <u>0</u> | <u>167,161</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Criminal Justice Adm (15100) | | | |
| Employee Benefits | 4 | 0 | 0 |
| Operating Expenses | 269 | 0 | 7,645 |
| Total - Criminal Justice Adm (15100): | <u>273</u> | <u>0</u> | <u>7,645</u> |
| Indirect Cost Criminal Justice Adm (15109) | | | |
| Operating Expenses | 0 | 0 | 6,376 |
| Total - Indirect Cost Criminal Justice Adm (15109): | <u>0</u> | <u>0</u> | <u>6,376</u> |
| Indirect Cost Educ Leadership (15159) | | | |
| Travel | 500 | 0 | 0 |
| Operating Expenses | 2,000 | 0 | 16,050 |
| Total - Indirect Cost Educ Leadership (15159): | <u>2,500</u> | <u>0</u> | <u>16,050</u> |
| Indirect Cost Elem and Spec Edu (15209) | | | |
| Employee Benefits | 493 | 0 | 0 |
| Operating Expenses | 241 | 0 | 122,746 |
| Total - Indirect Cost Elem and Spec Edu (15209): | <u>734</u> | <u>0</u> | <u>122,746</u> |
| F & A Recovery HHP (15269) | | | |
| Salaries - Academic | 2,192 | 0 | 0 |
| Salaries - Students | 1,392 | 0 | 0 |
| Employee Benefits | 433 | 0 | 0 |
| Operating Expenses | 554 | 0 | 10,171 |
| Total - F & A Recovery HHP (15269): | <u>4,571</u> | <u>0</u> | <u>10,171</u> |

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|--|-------------------|-----------------|--------------------|
| Indirect Cost Human Sciences (15329) | | | |
| Operating Expenses | 2,077 | 0 | 3,628 |
| Total - Indirect Cost Human Sciences (15329): | <u>2,077</u> | <u>0</u> | <u>3,628</u> |
| Indirect Cost Psychology (15359) | | | |
| Employee Benefits | 16 | 0 | 0 |
| Operating Expenses | 12,416 | 0 | 56,763 |
| Total - Indirect Cost Psychology (15359): | <u>12,432</u> | <u>0</u> | <u>56,763</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 | 44,841 | 44,880 | 46,307 |
| Employee Benefits | 14,786 | 23,404 | 23,404 |
| Total - Dyslexia Chair Supplement (15455): | <u>59,627</u> | <u>68,284</u> | <u>69,711</u> |
| Chair of Dyslexic Studies (15465) | | | |
| Travel | 3,295 | 0 | 0 |
| Operating Expenses | 2,199 | 0 | 0 |
| Total - Chair of Dyslexic Studies (15465): | <u>5,494</u> | <u>0</u> | <u>0</u> |

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|--|-------------------|-----------------|--------------------|
| Indirect Cost Dyslexia (15469) | | | |
| Operating Expenses | 0 | 0 | -1,448 |
| Total - Indirect Cost Dyslexia (15469): | <u>0</u> | <u>0</u> | <u>-1,448</u> |
| F and A Recovery COHRE (15509) | | | |
| Operating Expenses | 0 | 0 | 1,368 |
| Total - F and A Recovery COHRE (15509): | <u>0</u> | <u>0</u> | <u>1,368</u> |
| Indirect Cost MS Physician Asst Stu (15559) | | | |
| Operating Expenses | 0 | 0 | 28 |
| Total - Indirect Cost MS Physician Asst Stu (15559): | <u>0</u> | <u>0</u> | <u>28</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) | | | |
| Salaries - Professional | 1,529 | 0 | 0 |
| Employee Benefits | 117 | 0 | 0 |
| Travel | 11,005 | 0 | 0 |
| Operating Expenses | 0 | 0 | 117,562 |
| Total - Indirect Cost Liberal Arts (16099): | <u>12,651</u> | <u>0</u> | <u>117,562</u> |

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| English Indirect Cost (16309) | | | |
| Operating Expenses | 0 | 0 | 14,961 |
| Total - English Indirect Cost (16309): | <u>0</u> | <u>0</u> | <u>14,961</u> |
| Indirect Cost Geosciences (16459) | | | |
| Salaries - Academic | 453 | 0 | 0 |
| Employee Benefits | 81 | 0 | 0 |
| Travel | 1,677 | 0 | 0 |
| Operating Expenses | 1,483 | 0 | 45,636 |
| Total - Indirect Cost Geosciences (16459): | <u>3,694</u> | <u>0</u> | <u>45,636</u> |
| Indirect Cost History (16539) | | | |
| Salaries - Academic | 140 | 0 | 0 |
| Salaries - Professional | 2,285 | 0 | 0 |
| Employee Benefits | 195 | 0 | 0 |
| Travel | 7,209 | 0 | 0 |
| Operating Expenses | 482 | 0 | 18,169 |
| Total - Indirect Cost History (16539): | <u>10,311</u> | <u>0</u> | <u>18,169</u> |
| Indirect Cost Philosophy (16709) | | | |
| Operating Expenses | 0 | 0 | 358 |
| Total - Indirect Cost Philosophy (16709): | <u>0</u> | <u>0</u> | <u>358</u> |

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|--|-------------------|-----------------|--------------------|
| 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 | 10,858 |
| Total - Indirect Cost Social Work (16819): | <u>0</u> | <u>0</u> | <u>10,858</u> |
| Indirect Cost Sociology Anthrop (16859) | | | |
| Operating Expenses | 111 | 0 | 19,680 |
| Total - Indirect Cost Sociology Anthrop (16859): | <u>111</u> | <u>0</u> | <u>19,680</u> |
| 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 | 150,561 | 142,113 | 145,943 |
| Salaries - Supporting | 36,474 | 66,786 | 68,036 |
| Salaries - Students | 1,673 | 20,000 | 20,000 |
| Salaries - Professional | 158,716 | 154,465 | 159,744 |
| Employee Benefits | 132,440 | 105,292 | 110,292 |
| Travel | 2,070 | 2,500 | 2,500 |
| Operating Expenses | 13,082 | 33,792 | 50,317 |
| Total - Center for Historic Preservation (16910): | <u>495,016</u> | <u>524,948</u> | <u>556,832</u> |

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|--|-------------------|-----------------|--------------------|
| Indirect Cost Historic Preserv (16919) | | | |
| Salaries - Academic | 3,500 | 0 | 0 |
| Salaries - Students | 2,310 | 0 | 0 |
| Salaries - Professional | 7,050 | 0 | 0 |
| Employee Benefits | 5,656 | 0 | 0 |
| Travel | 1,436 | 0 | 0 |
| Operating Expenses | 25,756 | 0 | 20,800 |
| Total - Indirect Cost Historic Preserv (16919): | <u>45,708</u> | <u>0</u> | <u>20,800</u> |
| Forensic Institute for Res and Educ (16940) | | | |
| Salaries - Academic | 151,470 | 151,472 | 156,319 |
| Salaries - Supporting | 35,708 | 35,850 | 37,100 |
| Salaries - Professional | 68,778 | 69,330 | 71,549 |
| Employee Benefits | 74,122 | 71,430 | 74,230 |
| Travel | 604 | 413 | 413 |
| Operating Expenses | 22,224 | 23,300 | 23,400 |
| Department Revenues | 2,124 | 0 | 0 |
| Total - Forensic Institute for Res and Educ (16940): | <u>355,030</u> | <u>351,795</u> | <u>363,011</u> |
| Indirect Cost FIRE (16949) | | | |
| Travel | 2,264 | 0 | 0 |
| Operating Expenses | 2,803 | 0 | 57,053 |
| Total - Indirect Cost FIRE (16949): | <u>5,067</u> | <u>0</u> | <u>57,053</u> |

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|--|-------------------|-----------------|--------------------|
| Gore Research Center (16970) | | | |
| Salaries - Academic | 176,030 | 168,299 | 173,228 |
| Salaries - Supporting | 20,673 | 20,685 | 21,323 |
| Salaries - Students | 0 | 1,020 | 1,020 |
| Salaries - Professional | 38,273 | 117,839 | 121,520 |
| Employee Benefits | 98,891 | 125,363 | 125,363 |
| Travel | 3,121 | 1,485 | 1,485 |
| Operating Expenses | 8,912 | 10,000 | 10,000 |
| Department Revenues | 270 | 0 | 0 |
| Total - Gore Research Center (16970): | <u>346,170</u> | <u>444,691</u> | <u>453,939</u> |
| Gore Research Center Indirect (16979) | | | |
| Operating Expenses | 0 | 0 | 12,683 |
| Total - Gore Research Center Indirect (16979): | <u>0</u> | <u>0</u> | <u>12,683</u> |
| Indirect Cost Media & Entertainment (17049) | | | |
| Travel | 479 | 0 | 0 |
| Operating Expenses | 730 | 0 | 18,721 |
| Total - Indirect Cost Media & Entertainment (17049): | <u>1,209</u> | <u>0</u> | <u>18,721</u> |
| Communication Research (17150) | | | |
| Salaries - Academic | 37,546 | 44,860 | 46,005 |
| Employee Benefits | 16,082 | 20,967 | 21,967 |
| Travel | 4,045 | 5,150 | 0 |
| Operating Expenses | 19,161 | 4,060 | 3,210 |
| Capital Outlay | 0 | 2,000 | 2,000 |
| Total - Communication Research (17150): | <u>76,834</u> | <u>77,037</u> | <u>73,182</u> |

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|--|-------------------|-----------------|--------------------|
| 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 and A Recovery Recording Industry (17359) | | | |
| Operating Expenses | 0 | 0 | 1,977 |
| Total - F and A Recovery Recording Industry (17359): | <u>0</u> | <u>0</u> | <u>1,977</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) | | | |
| Salaries - Academic | 608 | 0 | 0 |
| Employee Benefits | 109 | 0 | 0 |
| Travel | 1,000 | 0 | 0 |
| Operating Expenses | 6,000 | 0 | 33,166 |
| Total - F & A Recovery University College (17599): | <u>7,717</u> | <u>0</u> | <u>33,166</u> |
| V Provost Res and College Grad Stud (18001) | | | |
| Salaries - Administrative | 245,039 | 245,142 | 252,907 |
| Salaries - Academic | 20,214 | 0 | 0 |
| Salaries - Students | 1,542 | 0 | 0 |
| Salaries - Professional | 111,598 | 113,102 | 114,761 |
| Employee Benefits | 109,083 | 106,145 | 106,145 |
| Travel | 67 | 8,000 | 8,000 |
| Operating Expenses | 7,673 | 1,835 | 114 |
| Total - V Provost Res and College Grad Stud (18001): | <u>495,216</u> | <u>474,224</u> | <u>481,927</u> |

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|--|-------------------|-----------------|--------------------|
| Grad Asst Fees (18010) | | | |
| Employee Benefits | 196,370 | 0 | 0 |
| Total - Grad Asst Fees (18010): | <u>196,370</u> | <u>0</u> | <u>0</u> |
| Undergraduate Research (18030) | | | |
| Salaries - Academic | 7,198 | 0 | 0 |
| Salaries - Students | 6,208 | 0 | 0 |
| Salaries - Professional | 27 | 0 | 0 |
| Employee Benefits | 1,351 | 8,100 | 11,100 |
| Travel | 14,840 | 7,000 | 7,000 |
| Operating Expenses | 121,518 | 135,500 | 126,553 |
| Department Revenues | 145 | 0 | 0 |
| Total - Undergraduate Research (18030): | <u>151,287</u> | <u>150,600</u> | <u>144,653</u> |
| Peer Review Publication Creative Ac (18035) | | | |
| Operating Expenses | 7,239 | 123,400 | 143,848 |
| Total - Peer Review Publication Creative Ac (18035): | <u>7,239</u> | <u>123,400</u> | <u>143,848</u> |
| Intellectual Property Protection (18080) | | | |
| Operating Expenses | 51,043 | 65,000 | 96,392 |
| Total - Intellectual Property Protection (18080): | <u>51,043</u> | <u>65,000</u> | <u>96,392</u> |

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| F and A Recovery Data Science Inst (18089) | | | |
| Salaries - Academic | 863 | 0 | 0 |
| Employee Benefits | 67 | 0 | 0 |
| Operating Expenses | 870 | 0 | 33,864 |
| Total - F and A Recovery Data Science Inst (18089): | <u>1,800</u> | <u>0</u> | <u>33,864</u> |
| Indirect Cost Graduate Studies (18099) | | | |
| Salaries - Academic | 61,956 | 0 | 0 |
| Salaries - Supporting | 47,213 | 0 | 1,525 |
| Salaries - Students | 4,214 | 0 | 0 |
| Salaries - Professional | 12,654 | 0 | 0 |
| Employee Benefits | 65,818 | 0 | 0 |
| Travel | 6,763 | 0 | 0 |
| Operating Expenses | 77,748 | 0 | -23,359 |
| Capital Outlay | 45,386 | 0 | 112,455 |
| Total - Indirect Cost Graduate Studies (18099): | <u>321,752</u> | <u>0</u> | <u>90,621</u> |
| Research and Sponsored Programs (18200) | | | |
| Salaries - Administrative | 32,213 | 0 | 0 |
| Salaries - Academic | 2,165 | 0 | 0 |
| Salaries - Supporting | 43,062 | 38,735 | 39,985 |
| Salaries - Students | 8,211 | 0 | 0 |
| Salaries - Professional | 458,177 | 545,043 | 562,409 |
| Employee Benefits | 181,586 | 183,709 | 188,709 |
| Travel | 12,781 | 7,500 | 7,500 |
| Operating Expenses | 102,467 | 253,775 | 248,122 |
| Department Revenues | 3,377 | 0 | 0 |
| Total - Research and Sponsored Programs (18200): | <u>844,039</u> | <u>1,028,762</u> | <u>1,046,725</u> |

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| Indirect Cost Sponsored Prog (18209) | | | |
| Salaries - Supporting | 1,669 | 0 | 0 |
| Salaries - Professional | 27,959 | 1 | -1,391 |
| Employee Benefits | 20,674 | 14,665 | 14,665 |
| Travel | -3,504 | 0 | 0 |
| Operating Expenses | 35 | -14,665 | 1,430,937 |
| Total - Indirect Cost Sponsored Prog (18209): | <u>46,833</u> | <u>1</u> | <u>1,444,211</u> |
| 2015 Tenn Space Grant 536984 Match (18607) | | | |
| Travel | -825 | 0 | 0 |
| Total - 2015 Tenn Space Grant 536984 Match (18607): | <u>-825</u> | <u>0</u> | <u>0</u> |
| Enhancement of RUSLE2 537114 Match (18621) | | | |
| Salaries - Academic | -335 | 0 | 0 |
| Employee Benefits | -53 | 0 | 0 |
| Total - Enhancement of RUSLE2 537114 Match (18621): | <u>-388</u> | <u>0</u> | <u>0</u> |
| Expert Computer Progrm 537196 Match (18628) | | | |
| Salaries - Academic | 434 | 0 | 3 |
| Employee Benefits | 106 | 0 | 2 |
| Total - Expert Computer Progrm 537196 Match (18628): | <u>540</u> | <u>0</u> | <u>5</u> |

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| Confocal Microscope 537252 Match (18631) | | | |
| Salaries - Academic | 4,422 | 0 | 0 |
| Employee Benefits | 609 | 0 | 0 |
| Operating Expenses | 4,975 | 0 | 0 |
| Total - Confocal Microscope 537252 Match (18631): | <u>10,006</u> | <u>0</u> | <u>0</u> |
| REU Research use X-Ray 537250 Match (18632) | | | |
| Salaries - Academic | 15,768 | 0 | 5,796 |
| Salaries - Supporting | 566 | 0 | -566 |
| Salaries - Students | 0 | 0 | 7,999 |
| Salaries - Professional | 0 | 0 | 9,000 |
| Employee Benefits | 3,369 | 0 | 4,690 |
| Travel | 0 | 0 | 3,000 |
| Total - REU Research use X-Ray 537250 Match (18632): | <u>19,703</u> | <u>0</u> | <u>29,919</u> |
| Dev of Tech to Enhance 537259 Match (18633) | | | |
| Salaries - Professional | 3,856 | 0 | 4,823 |
| Employee Benefits | 734 | 0 | 852 |
| Total - Dev of Tech to Enhance 537259 Match (18633): | <u>4,590</u> | <u>0</u> | <u>5,675</u> |
| Character of Toxicants 537272 Match (18635) | | | |
| Employee Benefits | 796 | 0 | 0 |
| Total - Character of Toxicants 537272 Match (18635): | <u>796</u> | <u>0</u> | <u>0</u> |

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| Tech Support CRAC Oper 537339 Match (18638) | | | |
| Salaries - Academic | 536 | 0 | -97 |
| Employee Benefits | 231 | 0 | 97 |
| Total - Tech Support CRAC Oper 537339 Match (18638): | <u>767</u> | <u>0</u> | <u>0</u> |
| Evaluating Disease Pre 537403 Match (18640) | | | |
| Salaries - Supporting | 39,555 | 0 | 36,340 |
| Employee Benefits | 10,018 | 0 | 46,028 |
| Operating Expenses | 0 | 0 | -12,936 |
| Total - Evaluating Disease Pre 537403 Match (18640): | <u>49,573</u> | <u>0</u> | <u>69,432</u> |
| MRI Acquisition of Ult Match 537482 (18642) | | | |
| Capital Outlay | 108,300 | 0 | 0 |
| Total - MRI Acquisition of Ult Match 537482 (18642): | <u>108,300</u> | <u>0</u> | <u>0</u> |
| Dev and Maint of Botan Match 537490 (18643) | | | |
| Salaries - Academic | 18,722 | 0 | 4,678 |
| Employee Benefits | 6,377 | 0 | 909 |
| Total - Dev and Maint of Botan Match 537490 (18643): | <u>25,099</u> | <u>0</u> | <u>5,587</u> |
| Assess of Conserv Prac Match 537491 (18644) | | | |
| Salaries - Students | 0 | 0 | 888 |
| Employee Benefits | 0 | 0 | 67 |
| Total - Assess of Conserv Prac Match 537491 (18644): | <u>0</u> | <u>0</u> | <u>955</u> |

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| Unmanned Aerial Vehicle Match 537526 (18646) | | | |
| Salaries - Professional | 0 | 0 | 6,373 |
| Employee Benefits | 0 | 0 | 2,541 |
| Total - Unmanned Aerial Vehicle Match 537526 (18646): | <u>0</u> | <u>0</u> | <u>8,914</u> |
| Invitro culture mussel Match 537553 (18647) | | | |
| Salaries - Academic | 0 | 0 | 5,865 |
| Employee Benefits | 0 | 0 | 11,853 |
| Total - Invitro culture mussel Match 537553 (18647): | <u>0</u> | <u>0</u> | <u>17,718</u> |
| Hi Res Mass Datab Herb Match 537562 (18648) | | | |
| Operating Expenses | 0 | 0 | 1,272 |
| Total - Hi Res Mass Datab Herb Match 537562 (18648): | <u>0</u> | <u>0</u> | <u>1,272</u> |
| Faculty Research (18900) | | | |
| Salaries - Academic | 38,109 | 15,157 | 15,157 |
| Salaries - Supporting | 1,000 | 0 | 0 |
| Salaries - Students | 13,764 | 0 | 0 |
| Employee Benefits | 7,778 | 20,368 | 20,368 |
| Travel | 8,253 | 0 | 0 |
| Operating Expenses | 45,387 | 98,906 | 238,931 |
| Department Revenues | 1,185 | 0 | 0 |
| Total - Faculty Research (18900): | <u>115,476</u> | <u>134,431</u> | <u>274,456</u> |

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October Budget 2023-24

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| F and A Recovery Library (19099) | | | |
| Operating Expenses | 0 | 0 | 54 |
| Total - F and A Recovery Library (19099): | <u>0</u> | <u>0</u> | <u>54</u> |
| F and A Recovery University Police (21009) | | | |
| Salaries - Supporting | 395 | 0 | 0 |
| Employee Benefits | 92 | 0 | 0 |
| Operating Expenses | 0 | 0 | 32,428 |
| Total - F and A Recovery University Police (21009): | <u>487</u> | <u>0</u> | <u>32,428</u> |
| Indirect Cost VPSA (50009) | | | |
| Operating Expenses | 0 | 0 | 30,571 |
| Total - Indirect Cost VPSA (50009): | <u>0</u> | <u>0</u> | <u>30,571</u> |
| Indirect Cost Student Supp Svc (50089) | | | |
| Travel | 1,855 | 0 | 0 |
| Operating Expenses | 1,671 | 0 | 11,253 |
| Total - Indirect Cost Student Supp Svc (50089): | <u>3,526</u> | <u>0</u> | <u>11,253</u> |
| F and A Recovery June Anderson Ctr (50349) | | | |
| Operating Expenses | 1,802 | 0 | 3,855 |
| Total - F and A Recovery June Anderson Ctr (50349): | <u>1,802</u> | <u>0</u> | <u>3,855</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Indirect Cost Student Health Svc (50509) | | | |
| Travel | 605 | 0 | 0 |
| Operating Expenses | 0 | 0 | 12,667 |
| Total - Indirect Cost Student Health Svc (50509): | <u>605</u> | <u>0</u> | <u>12,667</u> |
| Indirect Cost International Educ (51039) | | | |
| Salaries - Professional | 1,001 | 0 | 0 |
| Employee Benefits | 427 | 0 | 0 |
| Operating Expenses | 60 | 0 | 2,644 |
| Total - Indirect Cost International Educ (51039): | <u>1,488</u> | <u>0</u> | <u>2,644</u> |
| Claims Commission Allocation (70000) | | | |
| Department Revenues | 14,798 | 22,460 | 21,504 |
| Total - Claims Commission Allocation (70000): | <u>14,798</u> | <u>22,460</u> | <u>21,504</u> |
| Campus Mail Allocation (70100) | | | |
| Department Revenues | 1,779 | 3,760 | 3,760 |
| Total - Campus Mail Allocation (70100): | <u>1,779</u> | <u>3,760</u> | <u>3,760</u> |
| OPEB Allocation (70115) | | | |
| Employee Benefits | -2,935 | 46,985 | 45,292 |
| Total - OPEB Allocation (70115): | <u>-2,935</u> | <u>46,985</u> | <u>45,292</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Motor Pool Allocation (70120) | | | |
| Department Revenues | 13,751 | 4,033 | 4,033 |
| Total - Motor Pool Allocation (70120): | <u>13,751</u> | <u>4,033</u> | <u>4,033</u> |
| Other Budget Pool (70140) | | | |
| Salaries - Administrative | 0 | 8,650 | 4,125 |
| Salaries - Academic | 0 | 23,760 | 11,445 |
| Salaries - Supporting | 0 | 5,770 | 2,160 |
| Salaries - Professional | 0 | 36,860 | 15,580 |
| Employee Benefits | 0 | 16,890 | 4,764 |
| Operating Expenses | 0 | 182,784 | 182,784 |
| Total - Other Budget Pool (70140): | <u>0</u> | <u>274,714</u> | <u>220,858</u> |
| Non Recurring (70150) | | | |
| Salaries - Supporting | 4,232 | 0 | 0 |
| Employee Benefits | 2,079 | 0 | 0 |
| Total - Non Recurring (70150): | <u>6,311</u> | <u>0</u> | <u>0</u> |
| ITD Computer Allocation (70187) | | | |
| Department Revenues | 130,853 | 127,696 | 129,215 |
| Total - ITD Computer Allocation (70187): | <u>130,853</u> | <u>127,696</u> | <u>129,215</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Campus Recreation Allocation (70195) | | | |
| Employee Benefits | 3,941 | 2,690 | 2,690 |
| Total - Campus Recreation Allocation (70195): | <u>3,941</u> | <u>2,690</u> | <u>2,690</u> |
| Indirect Costs (70999) | | | |
| Operating Expenses | 0 | 1,045,000 | 789,787 |
| Total - Indirect Costs (70999): | <u>0</u> | <u>1,045,000</u> | <u>789,787</u> |
| | | | |
| Total - Research (250): | | | |
| Salaries - Administrative | 277,252 | 253,792 | 257,032 |
| Salaries - Academic | 1,199,837 | 966,169 | 980,118 |
| Salaries - Supporting | 278,942 | 214,003 | 297,286 |
| Salaries - Students | 82,472 | 34,111 | 55,472 |
| Salaries - Professional | 1,375,990 | 1,383,195 | 1,413,034 |
| Employee Benefits | 1,284,775 | 1,012,656 | 1,125,890 |
| Travel | 195,134 | 42,539 | 40,389 |
| Operating Expenses | 929,648 | 2,768,986 | 7,936,615 |
| Capital Outlay | 307,656 | 7,000 | 120,420 |
| Department Revenues | 170,564 | 157,949 | 158,512 |
| Total | <u>6,102,270</u> | <u>6,840,400</u> | <u>12,384,768</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Total - Research (25): | | | |
| Salaries - Administrative | 277,252 | 253,792 | 257,032 |
| Salaries - Academic | 1,199,837 | 966,169 | 980,118 |
| Salaries - Supporting | 278,942 | 214,003 | 297,286 |
| Salaries - Students | 82,472 | 34,111 | 55,472 |
| Salaries - Professional | 1,375,990 | 1,383,195 | 1,413,034 |
| Employee Benefits | 1,284,775 | 1,012,656 | 1,125,890 |
| Travel | 195,134 | 42,539 | 40,389 |
| Operating Expense | 929,648 | 2,768,986 | 7,936,615 |
| Capital Outlay | 307,656 | 7,000 | 120,420 |
| Department Revenues | 170,564 | 157,949 | 158,512 |
| Total | 6,102,270 | 6,840,400 | 12,384,768 |
| Public Service (30) | | | |
| Public Service (300) | | | |
| TN Small Bus Dev Lead Ctr (11400) | | | |
| Operating Expenses | 3,157 | 0 | 180,643 |
| Total - TN Small Bus Dev Lead Ctr (11400): | 3,157 | 0 | 180,643 |
| Merit Badge University (12025) | | | |
| Operating Expenses | 3,321 | 0 | 804 |
| Department Revenues | 24 | 0 | 0 |
| Total - Merit Badge University (12025): | 3,345 | 0 | 804 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Free Speech Center (12046) | | | |
| Salaries - Academic | 207,532 | 229,810 | 235,645 |
| Salaries - Supporting | 14,850 | 17,700 | 17,700 |
| Salaries - Students | 2,420 | 4,000 | 4,000 |
| Salaries - Professional | 18,238 | 0 | 0 |
| Employee Benefits | 51,276 | 71,700 | 71,700 |
| Operating Expenses | 16,400 | 39,200 | 44,273 |
| Department Revenues | 1,613 | 0 | 0 |
| Total - Free Speech Center (12046): | <u>312,329</u> | <u>362,410</u> | <u>373,318</u> |
| Data Science Pipeline (12048) | | | |
| Salaries - Students | 5,200 | 0 | 0 |
| Employee Benefits | 58 | 0 | 0 |
| Travel | 2,420 | 0 | 0 |
| Operating Expenses | 7,196 | 0 | 2,095,272 |
| Total - Data Science Pipeline (12048): | <u>14,874</u> | <u>0</u> | <u>2,095,272</u> |
| Interd Conference in Womens Studies (12162) | | | |
| Operating Expenses | 0 | 0 | 38,980 |
| Total - Interd Conference in Womens Studies (12162): | <u>0</u> | <u>0</u> | <u>38,980</u> |
| Center for Pop Music Public Project (12192) | | | |
| Operating Expenses | 484 | 4,487 | 75,025 |
| Total - Center for Pop Music Public Project (12192): | <u>484</u> | <u>4,487</u> | <u>75,025</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| 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) | | | |
| Salaries - Academic | 22,860 | 0 | 0 |
| Employee Benefits | 4,283 | 0 | 0 |
| Travel | 5,387 | 0 | 0 |
| Operating Expenses | 51,162 | 90,000 | 257,114 |
| Department Revenues | 2,773 | 0 | 0 |
| Total - CBAS Course Fee Public Service (13035): | <u>86,465</u> | <u>90,000</u> | <u>257,114</u> |
| Tennessee STEM Education Center (13070) | | | |
| Salaries - Academic | 221,712 | 258,485 | 266,656 |
| Salaries - Supporting | 10,930 | 0 | 0 |
| Salaries - Students | 169 | 0 | 0 |
| Salaries - Professional | 47,838 | 47,883 | 49,406 |
| Employee Benefits | 70,874 | 88,383 | 88,383 |
| Travel | 4,717 | 3,500 | 3,500 |
| Operating Expenses | 18,003 | 19,390 | 28,251 |
| Department Revenues | -4,699 | 0 | 0 |
| Total - Tennessee STEM Education Center (13070): | <u>369,544</u> | <u>417,641</u> | <u>436,196</u> |
| STEM Summer Camp (13071) | | | |
| Employee Benefits | 16 | 0 | 0 |
| Operating Expenses | 2,789 | 0 | 14,435 |
| Department Revenues | 675 | 0 | 0 |
| Total - STEM Summer Camp (13071): | <u>3,480</u> | <u>0</u> | <u>14,435</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Psychology of Math Educ Conference (13072) | | | |
| Operating Expenses | 251,349 | 0 | 0 |
| Department Revenues | 1 | 0 | 0 |
| Total - Psychology of Math Educ Conference (13072): | <u>251,350</u> | <u>0</u> | <u>0</u> |
| Women in STEM Center (13075) | | | |
| Salaries - Students | 3,212 | 0 | 0 |
| Employee Benefits | 130 | 1,100 | 1,100 |
| Travel | -913 | 0 | 0 |
| Operating Expenses | 160 | 0 | 5,961 |
| Total - Women in STEM Center (13075): | <u>2,589</u> | <u>1,100</u> | <u>7,061</u> |
| TSEC Outreach (13076) | | | |
| Operating Expenses | 0 | 0 | 2,820 |
| Department Revenues | -1,000 | 0 | 0 |
| Total - TSEC Outreach (13076): | <u>-1,000</u> | <u>0</u> | <u>2,820</u> |
| Public Service Horse Science (13155) | | | |
| Salaries - Supporting | 40,625 | 40,677 | 41,927 |
| Employee Benefits | 20,244 | 26,269 | 28,269 |
| Operating Expenses | 6,863 | 8,018 | 8,018 |
| Department Revenues | 794 | 0 | 0 |
| Total - Public Service Horse Science (13155): | <u>68,526</u> | <u>74,964</u> | <u>78,214</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Recycling (13215) | | | |
| Salaries - Supporting | 35,272 | 17,800 | 17,800 |
| Salaries - Students | 6,028 | 10,000 | 10,000 |
| Salaries - Professional | 16,483 | 16,507 | 17,002 |
| Employee Benefits | 7,594 | 10,774 | 10,774 |
| Operating Expenses | 19,543 | 5,930 | 5,930 |
| Capital Outlay | 13,220 | 0 | 0 |
| Department Revenues | -35,413 | 0 | 0 |
| Total - Recycling (13215): | <u>62,727</u> | <u>61,011</u> | <u>61,506</u> |
| Accounting Alumni Appreciation Day (14155) | | | |
| Travel | 784 | 0 | 0 |
| Operating Expenses | 24,411 | 0 | 9,573 |
| Total - Accounting Alumni Appreciation Day (14155): | <u>25,195</u> | <u>0</u> | <u>9,573</u> |
| MBAA International Conference (14305) | | | |
| Travel | 459 | 0 | 0 |
| Operating Expenses | 0 | 0 | 258 |
| Total - MBAA International Conference (14305): | <u>459</u> | <u>0</u> | <u>258</u> |
| TN Council of Economic and Free Ent (14500) | | | |
| Salaries - Professional | 68,674 | 68,778 | 70,902 |
| Employee Benefits | 28,537 | 30,417 | 30,417 |
| Total - TN Council of Economic and Free Ent (14500): | <u>97,211</u> | <u>99,195</u> | <u>101,319</u> |

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|--|-------------------|-----------------|--------------------|
| TN Council of Econ and Free Ent CF (14506) | | | |
| Salaries - Students | 0 | 0 | 7,800 |
| Operating Expenses | 0 | 0 | 5,000 |
| Total - TN Council of Econ and Free Ent CF (14506): | <u>0</u> | <u>0</u> | <u>12,800</u> |
| Executive Education (14555) | | | |
| Salaries - Academic | 2,426 | 0 | 0 |
| Employee Benefits | 390 | 400 | 400 |
| Operating Expenses | 7,829 | 2,100 | 15,366 |
| Total - Executive Education (14555): | <u>10,645</u> | <u>2,500</u> | <u>15,766</u> |
| Small Business Development Center (14700) | | | |
| Salaries - Supporting | 0 | 0 | -11,348 |
| Salaries - Professional | 0 | 64,155 | 23,010 |
| Employee Benefits | 7,229 | 27,751 | 16,449 |
| Travel | 0 | 0 | -1,000 |
| Operating Expenses | 0 | 38,299 | 330,334 |
| Total - Small Business Development Center (14700): | <u>7,229</u> | <u>130,205</u> | <u>357,445</u> |
| Elementary Spec Ed Post Bac Program (15210) | | | |
| Operating Expenses | 0 | 0 | 8,745 |
| Total - Elementary Spec Ed Post Bac Program (15210): | <u>0</u> | <u>0</u> | <u>8,745</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Ann Campbell Early Learning Center (15230) | | | |
| Salaries - Academic | 3,110 | 0 | 0 |
| Salaries - Professional | 57,370 | 71,489 | 73,777 |
| Employee Benefits | 18,041 | 23,045 | 23,045 |
| Operating Expenses | 0 | 0 | 26,479 |
| Total - Ann Campbell Early Learning Center (15230): | <u>78,521</u> | <u>94,534</u> | <u>123,301</u> |
| ACE Learn Center Typical Children (15232) | | | |
| Salaries - Supporting | 86,576 | 130,036 | 133,786 |
| Salaries - Students | 21,813 | 27,136 | 27,136 |
| Salaries - Professional | 138,560 | 156,771 | 161,509 |
| Employee Benefits | 104,721 | 120,802 | 120,802 |
| Operating Expenses | 11,084 | 19,390 | 354,430 |
| Department Revenues | 1,289 | 0 | 0 |
| Total - ACE Learn Center Typical Children (15232): | <u>364,043</u> | <u>454,135</u> | <u>797,663</u> |
| Early Learning Program (15235) | | | |
| Employee Benefits | 50 | 0 | 0 |
| Operating Expenses | 63 | 0 | 672 |
| Total - Early Learning Program (15235): | <u>113</u> | <u>0</u> | <u>672</u> |
| Center Counsel Psych Services (15351) | | | |
| Salaries - Students | 5,805 | 6,000 | 6,000 |
| Total - Center Counsel Psych Services (15351): | <u>5,805</u> | <u>6,000</u> | <u>6,000</u> |

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|---|-------------------|-----------------|--------------------|
| Dyslexia Services (15450) | | | |
| Salaries - Supporting | 21,897 | 21,893 | 22,582 |
| Salaries - Professional | 106,488 | 163,200 | 168,378 |
| Employee Benefits | 55,768 | 79,814 | 79,814 |
| Travel | 2,129 | 10,000 | 10,000 |
| Operating Expenses | 33,359 | 20,592 | 42,313 |
| Department Revenues | 307 | 0 | 0 |
| Total - Dyslexia Services (15450): | 219,948 | 295,499 | 323,087 |
| Dyslexia Professional Development (15453) | | | |
| Operating Expenses | 21,075 | 0 | 160,176 |
| Department Revenues | 8,368 | 0 | 0 |
| Total - Dyslexia Professional Development (15453): | 29,443 | 0 | 160,176 |
| Center For Org and Human Res Eff (15500) | | | |
| Salaries - Academic | 135,925 | 0 | 0 |
| Salaries - Students | 128,523 | 0 | 0 |
| Salaries - Professional | 47,383 | 0 | 0 |
| Employee Benefits | 72,544 | 24,200 | 30,200 |
| Travel | 6,763 | 0 | 0 |
| Operating Expenses | 26,915 | 185,000 | 731,646 |
| Capital Outlay | 1,413 | 0 | 0 |
| Department Revenues | -37,726 | 0 | 0 |
| Total - Center For Org and Human Res Eff (15500): | 381,740 | 209,200 | 761,846 |

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

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|--|-------------------|-----------------|--------------------|
| Social Wk Admin (16810) | | | |
| Salaries - Academic | 15,629 | 3,590 | 3,590 |
| Employee Benefits | 3,484 | 12,585 | 12,585 |
| Total - Social Wk Admin (16810): | <u>19,113</u> | <u>16,175</u> | <u>16,175</u> |
| Governors School (16892) | | | |
| Operating Expenses | 359,975 | 301,000 | 301,000 |
| Total - Governors School (16892): | <u>359,975</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> |
| WMOT Radio (17200) | | | |
| Salaries - Academic | 550 | 0 | 0 |
| Salaries - Supporting | 25,616 | 0 | 0 |
| Salaries - Students | 16,535 | 13,600 | 13,600 |
| Salaries - Professional | 315,669 | 374,333 | 382,514 |
| Employee Benefits | 97,661 | 113,088 | 113,088 |
| Travel | 2,091 | 1,257 | 1,257 |
| Operating Expenses | 42,961 | 17,175 | 34,772 |
| Department Revenues | 216 | 0 | 0 |
| Total - WMOT Radio (17200): | <u>501,299</u> | <u>519,453</u> | <u>545,231</u> |

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| ELS Program (17555) | | | |
| Salaries - Professional | 56,950 | 56,951 | 58,678 |
| Employee Benefits | 25,017 | 18,773 | 30,273 |
| Operating Expenses | 2,110 | 5,353 | 5,353 |
| Department Revenues | 1,868 | 0 | 0 |
| Total - ELS Program (17555): | <u>85,945</u> | <u>81,077</u> | <u>94,304</u> |
| Public Service Grants (17950) | | | |
| Travel | 106 | 0 | 0 |
| Operating Expenses | 2,520 | 0 | 17,365 |
| Department Revenues | 71 | 0 | 0 |
| Total - Public Service Grants (17950): | <u>2,697</u> | <u>0</u> | <u>17,365</u> |
| Wired In Match 537558 (18681) | | | |
| Operating Expenses | 0 | 0 | 7,800 |
| Total - Wired In Match 537558 (18681): | <u>0</u> | <u>0</u> | <u>7,800</u> |
| MTSU Offc for Prev Sci Match 537542 (18682) | | | |
| Salaries - Professional | 0 | 0 | 8,600 |
| Employee Benefits | 0 | 0 | 3,200 |
| Total - MTSU Offc for Prev Sci Match 537542 (18682): | <u>0</u> | <u>0</u> | <u>11,800</u> |

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|--|-------------------|-----------------|--------------------|
| 2023 Designing Printin Match 537508 (18683) | | | |
| Salaries - Academic | 0 | 0 | 3,340 |
| Employee Benefits | 0 | 0 | 766 |
| Total - 2023 Designing Printin Match 537508 (18683): | <u>0</u> | <u>0</u> | <u>4,106</u> |
| Dev of GIS Layers THC Match 537489 (18684) | | | |
| Salaries - Professional | 16,872 | 0 | 3,763 |
| Employee Benefits | 7,159 | 0 | 1,070 |
| Travel | 0 | 0 | 121 |
| Total - Dev of GIS Layers THC Match 537489 (18684): | <u>24,031</u> | <u>0</u> | <u>4,954</u> |
| Designing Printing and Match 537404 (18689) | | | |
| Salaries - Academic | 1,670 | 0 | 0 |
| Employee Benefits | 367 | 0 | 0 |
| Operating Expenses | 15 | 0 | 0 |
| Total - Designing Printing and Match 537404 (18689): | <u>2,052</u> | <u>0</u> | <u>0</u> |
| For the Professional S Match 537424 (18690) | | | |
| Salaries - Professional | 4,418 | 0 | 38 |
| Employee Benefits | 1,872 | 0 | -88 |
| Travel | 0 | 0 | 50 |
| Total - For the Professional S Match 537424 (18690): | <u>6,290</u> | <u>0</u> | <u>0</u> |

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|--|-------------------|-----------------|--------------------|
| Coordinating the Tenn 537390 Match (18692) | | | |
| Salaries - Academic | 2,052 | 0 | -311 |
| Employee Benefits | 681 | 0 | -49 |
| Total - Coordinating the Tenn 537390 Match (18692): | <u>2,733</u> | <u>0</u> | <u>-360</u> |
| MTSU USDA CFTAT 537341 Match (18697) | | | |
| Salaries - Students | 13,351 | 0 | 2,419 |
| Employee Benefits | 246 | 0 | 185 |
| Total - MTSU USDA CFTAT 537341 Match (18697): | <u>13,597</u> | <u>0</u> | <u>2,604</u> |
| Oral History Assoc 537115 Match (18780) | | | |
| Salaries - Academic | 18,334 | 0 | -9,880 |
| Salaries - Professional | 3,750 | 0 | -20,667 |
| Employee Benefits | 10,306 | 0 | 2,120 |
| Travel | 947 | 0 | 47 |
| Operating Expenses | 0 | 0 | 26,908 |
| Total - Oral History Assoc 537115 Match (18780): | <u>33,337</u> | <u>0</u> | <u>-1,472</u> |
| Tennessee Louis Stokes 537187 Match (18787) | | | |
| Salaries - Professional | 38,830 | 0 | 0 |
| Employee Benefits | 18,662 | 0 | 0 |
| Operating Expenses | 255 | 0 | 0 |
| Department Revenues | 3 | 0 | 0 |
| Total - Tennessee Louis Stokes 537187 Match (18787): | <u>57,750</u> | <u>0</u> | <u>0</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| TSBDC at MTSU 2022 537437 Match (18814) | | | |
| Salaries - Supporting | 14,504 | 0 | 121 |
| Salaries - Students | 64,005 | 0 | -64,005 |
| Salaries - Professional | 15,563 | 0 | 55,454 |
| Employee Benefits | 9,608 | 0 | 6,065 |
| Travel | 0 | 0 | 2,000 |
| Operating Expenses | 0 | 0 | 512 |
| Total - TSBDC at MTSU 2022 537437 Match (18814): | <u>103,680</u> | <u>0</u> | <u>147</u> |
| TSBDC at MTSU 2023 537499 Match (18816) | | | |
| Salaries - Supporting | 16,211 | 0 | 6,484 |
| Salaries - Professional | 15,563 | 0 | 70,712 |
| Employee Benefits | 8,749 | 0 | 13,855 |
| Travel | 258 | 0 | 1,742 |
| Operating Expenses | 1,409 | 0 | -909 |
| Total - TSBDC at MTSU 2023 537499 Match (18816): | <u>42,190</u> | <u>0</u> | <u>91,884</u> |
| Tennessee Livestock Center (20500) | | | |
| Salaries - Supporting | 134,879 | 70,842 | 73,342 |
| Salaries - Students | 28,167 | 22,871 | 22,871 |
| Salaries - Professional | 105,148 | 105,353 | 108,543 |
| Employee Benefits | 115,873 | 102,725 | 130,748 |
| Operating Expenses | 44,464 | 61,394 | 61,371 |
| Capital Outlay | 0 | 9,530 | 5,530 |
| Department Revenues | 1,296 | 0 | 0 |
| Total - Tennessee Livestock Center (20500): | <u>429,827</u> | <u>372,715</u> | <u>402,405</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| 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 | 275,664 | 222,457 | 229,287 |
| Salaries - Students | 41,599 | 29,900 | 29,900 |
| Salaries - Professional | 183,928 | 184,228 | 189,833 |
| Employee Benefits | 152,612 | 147,281 | 155,289 |
| Travel | 755 | 0 | 0 |
| Operating Expenses | 23,781 | 14,306 | 9,075 |
| Department Revenues | 190 | 0 | 0 |
| Total - TN Miller Coliseum (20600): | <u>678,529</u> | <u>598,172</u> | <u>613,384</u> |
| | | | |
| Community Support (21000) | | | |
| Operating Expenses | 1,811 | 29,341 | 29,341 |
| Total - Community Support (21000): | <u>1,811</u> | <u>29,341</u> | <u>29,341</u> |
| | | | |
| TBTV Broadcast Productions (30665) | | | |
| Salaries - Supporting | 46,318 | 46,203 | 47,589 |
| Salaries - Students | 5,502 | 250 | 250 |
| Salaries - Professional | 62,409 | 62,512 | 64,455 |
| Employee Benefits | 48,805 | 52,904 | 52,904 |
| Travel | 0 | 1,600 | 1,600 |
| Operating Expenses | 21,040 | 23,097 | 23,097 |
| Capital Outlay | 0 | 2,000 | 2,000 |
| Total - TBTV Broadcast Productions (30665): | <u>184,074</u> | <u>188,566</u> | <u>191,895</u> |

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|---|-------------------|-----------------|--------------------|
| Sustainable Campus Initiatives (50142) | | | |
| Operating Expenses | 7,979 | 0 | 5,114 |
| Department Revenues | 63,734 | 0 | 0 |
| Total - Sustainable Campus Initiatives (50142): | <u>71,713</u> | <u>0</u> | <u>5,114</u> |
| Claims Commission Allocation (70000) | | | |
| Department Revenues | 16,658 | 25,460 | 24,377 |
| Total - Claims Commission Allocation (70000): | <u>16,658</u> | <u>25,460</u> | <u>24,377</u> |
| Campus Mail Allocation (70100) | | | |
| Department Revenues | 1,913 | 5,269 | 5,269 |
| Total - Campus Mail Allocation (70100): | <u>1,913</u> | <u>5,269</u> | <u>5,269</u> |
| OPEB Allocation (70115) | | | |
| Employee Benefits | 2,618 | 58,965 | 56,967 |
| Total - OPEB Allocation (70115): | <u>2,618</u> | <u>58,965</u> | <u>56,967</u> |
| Motor Pool Allocation (70120) | | | |
| Department Revenues | 6,332 | 3,220 | 3,220 |
| Total - Motor Pool Allocation (70120): | <u>6,332</u> | <u>3,220</u> | <u>3,220</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Other Budget Pool (70140) | | | |
| Salaries - Administrative | 0 | 0 | -15,088 |
| Salaries - Academic | 0 | 19,110 | 12,274 |
| Salaries - Supporting | 0 | 15,290 | 5,730 |
| Salaries - Professional | 0 | 35,300 | 13,240 |
| Employee Benefits | 0 | 15,680 | 4,567 |
| Operating Expenses | 0 | 115,653 | 126,003 |
| Total - Other Budget Pool (70140): | <u>0</u> | <u>201,033</u> | <u>146,726</u> |
| Non Recurring (70150) | | | |
| Salaries - Supporting | 142 | 0 | 0 |
| Employee Benefits | -143 | 0 | 0 |
| Total - Non Recurring (70150): | <u>-1</u> | <u>0</u> | <u>0</u> |
| ITD Computer Allocation (70187) | | | |
| Department Revenues | 117,518 | 114,166 | 115,523 |
| Total - ITD Computer Allocation (70187): | <u>117,518</u> | <u>114,166</u> | <u>115,523</u> |
| Campus Recreation Allocation (70195) | | | |
| Employee Benefits | 5,518 | 2,800 | 2,800 |
| Total - Campus Recreation Allocation (70195): | <u>5,518</u> | <u>2,800</u> | <u>2,800</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|-------------------------------|-------------------|------------------|--------------------|
| Total - Public Service (300): | | | |
| Salaries - Administrative | 0 | 0 | -15,088 |
| Salaries - Academic | 634,100 | 510,995 | 511,314 |
| Salaries - Supporting | 724,134 | 582,898 | 585,000 |
| Salaries - Students | 342,329 | 113,757 | 59,971 |
| Salaries - Professional | 1,320,134 | 1,407,460 | 1,499,147 |
| Employee Benefits | 951,573 | 1,031,456 | 1,089,698 |
| Travel | 35,438 | 36,357 | 39,317 |
| Operating Expenses | 1,080,110 | 1,118,775 | 5,428,127 |
| Capital Outlay | 14,633 | 31,530 | 27,530 |
| Department Revenues | 148,194 | 148,115 | 148,389 |
| Total | 5,250,645 | 4,981,343 | 9,373,405 |
| Total - Public Service (30): | | | |
| Salaries - Administrative | 0 | 0 | -15,088 |
| Salaries - Academic | 634,100 | 510,995 | 511,314 |
| Salaries - Supporting | 724,134 | 582,898 | 585,000 |
| Salaries - Students | 342,329 | 113,757 | 59,971 |
| Salaries - Professional | 1,320,134 | 1,407,460 | 1,499,147 |
| Employee Benefits | 951,573 | 1,031,456 | 1,089,698 |
| Travel | 35,438 | 36,357 | 39,317 |
| Operating Expense | 1,080,110 | 1,118,775 | 5,428,127 |
| Capital Outlay | 14,633 | 31,530 | 27,530 |
| Department Revenues | 148,194 | 148,115 | 148,389 |
| Total | 5,250,645 | 4,981,343 | 9,373,405 |
| Academic Support (35) | | | |
| Academic Support (350) | | | |

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|---|-------------------|------------------|--------------------|
| Academic Accreditation (12001) | | | |
| Operating Expenses | 0 | 80,000 | 80,000 |
| Total - Academic Accreditation (12001): | <u>0</u> | <u>80,000</u> | <u>80,000</u> |
| Academic Projects (12011) | | | |
| Salaries - Academic | 46,494 | 37,500 | 62,500 |
| Salaries - Professional | 400 | 0 | 5,000 |
| Employee Benefits | 7,911 | 10,707 | 10,707 |
| Travel | 5,115 | 11,700 | 11,700 |
| Operating Expenses | 240,344 | 367,476 | 317,476 |
| Department Revenues | 18,116 | 0 | 0 |
| Total - Academic Projects (12011): | <u>318,380</u> | <u>427,383</u> | <u>407,383</u> |
| Academic Support Service Provost (12021) | | | |
| Salaries - Administrative | 634,932 | 690,904 | 827,102 |
| Salaries - Academic | 195,951 | 196,052 | 202,240 |
| Salaries - Supporting | 105,283 | 105,750 | 108,856 |
| Salaries - Students | 6,488 | 8,000 | 8,000 |
| Salaries - Professional | 470,317 | 509,977 | 525,386 |
| Employee Benefits | 501,750 | 506,144 | 517,483 |
| Travel | 6,770 | 30,000 | 30,000 |
| Operating Expenses | 181,027 | 38,627 | 68,288 |
| Capital Outlay | 0 | 6,800 | 6,800 |
| Department Revenues | 3,019 | 0 | 0 |
| Total - Academic Support Service Provost (12021): | <u>2,105,537</u> | <u>2,092,254</u> | <u>2,294,155</u> |

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|---|-------------------|------------------|--------------------|
| Freshman Institute (12042) | | | |
| Salaries - Academic | 34,450 | 0 | 0 |
| Salaries - Students | 71,658 | 5,250 | 5,250 |
| Salaries - Professional | 60,114 | 109,496 | 111,337 |
| Employee Benefits | 25,460 | 53,306 | 53,306 |
| Travel | 5,759 | 0 | -2,218 |
| Operating Expenses | 93,049 | 60,389 | 258,389 |
| Department Revenues | 58,607 | 0 | 0 |
| Total - Freshman Institute (12042): | <u>349,097</u> | <u>228,441</u> | <u>426,064</u> |
| Tech Fee Increase Academic Support (12307) | | | |
| Operating Expenses | 767,919 | 1,180,000 | 1,180,000 |
| Capital Outlay | 466,133 | 0 | 0 |
| Total - Tech Fee Increase Academic Support (12307): | <u>1,234,052</u> | <u>1,180,000</u> | <u>1,180,000</u> |
| Tech Fee Academic Support (12308) | | | |
| Salaries - Students | 179,425 | 145,000 | 145,000 |
| Employee Benefits | 2,112 | 0 | 0 |
| Total - Tech Fee Academic Support (12308): | <u>181,537</u> | <u>145,000</u> | <u>145,000</u> |
| Vice Provost for Student Success (12450) | | | |
| Salaries - Administrative | 345,315 | 338,107 | 348,730 |
| Salaries - Supporting | 49,347 | 49,305 | 50,864 |
| Salaries - Professional | 93,148 | 79,357 | 81,801 |
| Employee Benefits | 143,920 | 184,400 | 184,400 |
| Travel | 4,519 | 12,000 | 10,000 |
| Operating Expenses | 26,009 | 24,700 | 18,700 |
| Department Revenues | 1,150 | 0 | 0 |
| Total - Vice Provost for Student Success (12450): | <u>663,408</u> | <u>687,869</u> | <u>694,495</u> |

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|---|-------------------|-----------------|--------------------|
| Advisor Professional Development (12451) | | | |
| Salaries - Academic | 500 | 0 | 0 |
| Employee Benefits | 88 | 1,000 | 1,000 |
| Travel | 4,723 | 0 | 0 |
| Operating Expenses | 7,627 | 24,000 | 67,454 |
| Total - Advisor Professional Development (12451): | <u>12,938</u> | <u>25,000</u> | <u>68,454</u> |
| Learning Teaching and Innov Tech (12500) | | | |
| Salaries - Academic | 80,005 | 52,144 | 53,486 |
| Salaries - Supporting | 5,277 | 21,988 | 22,674 |
| Salaries - Professional | 500 | 0 | 0 |
| Employee Benefits | 32,714 | 28,900 | 28,900 |
| Travel | 0 | 16,475 | 16,475 |
| Operating Expenses | 886 | 29,500 | 29,500 |
| Total - Learning Teaching and Innov Tech (12500): | <u>119,382</u> | <u>149,007</u> | <u>151,035</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 | 22,383 | 0 | 0 |
| Operating Expenses | 0 | 12,875 | 23,359 |
| Total - Faculty Development (12900): | <u>22,383</u> | <u>12,875</u> | <u>23,359</u> |

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|--|-------------------|-----------------|--------------------|
| Instructional Enhancement (12950) | | | |
| Salaries - Academic | 3,590 | 0 | 0 |
| Employee Benefits | 498 | 0 | 0 |
| Travel | 1,000 | 0 | 0 |
| Operating Expenses | 17,649 | 18,750 | 23,423 |
| Total - Instructional Enhancement (12950): | <u>22,737</u> | <u>18,750</u> | <u>23,423</u> |
| Dean Basic and Applied Sciences (13000) | | | |
| Salaries - Administrative | 364,127 | 364,339 | 375,812 |
| Salaries - Academic | 0 | 0 | 39,507 |
| Salaries - Supporting | 78,875 | 83,281 | 84,633 |
| Salaries - Professional | 209,939 | 210,100 | 216,768 |
| Employee Benefits | 280,505 | 262,320 | 295,320 |
| Travel | 4,329 | 1,404 | 1,404 |
| Operating Expenses | 16,558 | 31,601 | 31,601 |
| Department Revenues | 972 | 0 | 0 |
| Total - Dean Basic and Applied Sciences (13000): | <u>955,305</u> | <u>953,045</u> | <u>1,045,045</u> |
| Basic and Applied Sci Advising (13030) | | | |
| Salaries - Supporting | 26,177 | 28,841 | 30,091 |
| Salaries - Students | 0 | 1,600 | 1,600 |
| Salaries - Professional | 519,611 | 548,818 | 564,530 |
| Employee Benefits | 229,417 | 242,248 | 242,248 |
| Travel | 3,950 | 0 | 0 |
| Operating Expenses | 15,333 | 20,000 | 20,000 |
| Total - Basic and Applied Sci Advising (13030): | <u>794,488</u> | <u>841,507</u> | <u>858,469</u> |

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|---|-------------------|-----------------|--------------------|
| CBAS Course Fee Academic Support (13045) | | | |
| Salaries - Academic | 15,450 | 0 | 0 |
| Salaries - Supporting | 15,180 | 0 | 0 |
| Salaries - Students | 4,916 | 0 | 0 |
| Salaries - Professional | 7,961 | 0 | 0 |
| Employee Benefits | 16,232 | 0 | 0 |
| Travel | 7,783 | 0 | 0 |
| Operating Expenses | 106,504 | 90,000 | 110,957 |
| Department Revenues | 42,431 | 0 | 0 |
| Total - CBAS Course Fee Academic Support (13045): | <u>216,457</u> | <u>90,000</u> | <u>110,957</u> |
| Farm Laboratory (13170) | | | |
| Salaries - Academic | 13,764 | 13,290 | 13,290 |
| Salaries - Supporting | 21,245 | 31,587 | 51,821 |
| Salaries - Students | 66,663 | 54,090 | 54,090 |
| Salaries - Professional | 324,417 | 340,602 | 351,113 |
| Employee Benefits | 160,272 | 225,907 | 169,442 |
| Travel | 1,031 | 2,200 | 2,200 |
| Operating Expenses | 400,656 | 166,111 | 200,842 |
| Capital Outlay | 46,107 | 2,664 | 2,664 |
| Department Revenues | 2,912 | 0 | 0 |
| Total - Farm Laboratory (13170): | <u>1,037,067</u> | <u>836,451</u> | <u>845,462</u> |
| Pre Professional Advising (13255) | | | |
| Salaries - Supporting | 2,280 | 0 | 0 |
| Salaries - Professional | 265,563 | 278,229 | 286,856 |
| Employee Benefits | 129,704 | 127,531 | 132,531 |
| Travel | 573 | 0 | 0 |
| Operating Expenses | 3,956 | 12,000 | 12,000 |
| Department Revenues | 1,500 | 0 | 0 |
| Total - Pre Professional Advising (13255): | <u>403,576</u> | <u>417,760</u> | <u>431,387</u> |

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|--|-------------------|-----------------|--------------------|
| 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> |
| Dean of Behavioral and Health Scien (13600) | | | |
| Salaries - Administrative | 364,853 | 326,214 | 336,650 |
| Salaries - Academic | 1,200 | 0 | 0 |
| Salaries - Supporting | 23,466 | 19,757 | 0 |
| Salaries - Students | 1,837 | 0 | 0 |
| Salaries - Professional | 61,179 | 77,979 | 83,779 |
| Employee Benefits | 168,405 | 171,060 | 174,528 |
| Travel | 3,406 | 4,500 | 4,500 |
| Operating Expenses | 19,271 | 15,100 | 14,600 |
| Department Revenues | 975 | 0 | 0 |
| Total - Dean of Behavioral and Health Scien (13600): | <u>644,592</u> | <u>614,610</u> | <u>614,057</u> |
| Behavioral and Health Sci Advising (13601) | | | |
| Salaries - Supporting | 6,913 | 0 | 0 |
| Salaries - Students | 0 | 1,600 | 1,600 |
| Salaries - Professional | 599,509 | 642,529 | 615,874 |
| Employee Benefits | 286,017 | 308,910 | 297,149 |
| Travel | 1,446 | 0 | 0 |
| Operating Expenses | 15,286 | 36,000 | 36,000 |
| Department Revenues | 1,041 | 0 | 0 |
| Total - Behavioral and Health Sci Advising (13601): | <u>910,212</u> | <u>989,039</u> | <u>950,623</u> |

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|---|-------------------|-----------------|--------------------|
| Dean College Of Business (14000) | | | |
| Salaries - Administrative | 321,762 | 312,802 | 317,802 |
| Salaries - Supporting | 62,172 | 64,751 | 67,251 |
| Salaries - Professional | 194,559 | 206,870 | 213,398 |
| Employee Benefits | 180,256 | 187,838 | 187,838 |
| Travel | 633 | 0 | 0 |
| Operating Expenses | 8,227 | -1,800 | -1,800 |
| Department Revenues | 300 | 0 | 0 |
| Total - Dean College Of Business (14000): | <u>767,909</u> | <u>770,461</u> | <u>784,489</u> |
| Business CF Dean Coll of Bus (14006) | | | |
| Salaries - Professional | 51,238 | 50,466 | 51,852 |
| Employee Benefits | 85,527 | 40,600 | 40,600 |
| Travel | 6,310 | 10,000 | 10,000 |
| Operating Expenses | 645,638 | 352,727 | 699,511 |
| Department Revenues | 2,156 | 0 | 0 |
| Total - Business CF Dean Coll of Bus (14006): | <u>790,869</u> | <u>453,793</u> | <u>801,963</u> |
| Associate Dean Business (14450) | | | |
| Salaries - Administrative | 0 | 160,000 | 160,000 |
| Salaries - Professional | 130,469 | 130,581 | 134,511 |
| Employee Benefits | 68,830 | 98,716 | 98,716 |
| Operating Expenses | 0 | 1,800 | 1,800 |
| Department Revenues | -711 | 0 | 0 |
| Total - Associate Dean Business (14450): | <u>198,588</u> | <u>391,097</u> | <u>395,027</u> |

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| Business CF Assoc Dean Business (14456) | | | |
| Salaries - Supporting | 39,569 | 39,553 | 40,806 |
| Salaries - Professional | 7,000 | 7,000 | 7,000 |
| Employee Benefits | 33,884 | 25,600 | 25,600 |
| Travel | 0 | 5,000 | 5,000 |
| Operating Expenses | 28,552 | 0 | 40,000 |
| Total - Business CF Assoc Dean Business (14456): | 109,005 | 77,153 | 118,406 |
| College Of Business Advising (14460) | | | |
| Salaries - Students | 0 | 1,600 | 1,600 |
| Salaries - Professional | 276,487 | 331,149 | 340,175 |
| Employee Benefits | 99,307 | 157,579 | 107,579 |
| Travel | 767 | 0 | 0 |
| Operating Expenses | 11,747 | 12,984 | 12,984 |
| Department Revenues | 317 | 0 | 0 |
| Total - College Of Business Advising (14460): | 388,625 | 503,312 | 462,338 |
| Business CF Advisement (14466) | | | |
| Salaries - Students | 4,856 | 3,500 | 3,500 |
| Salaries - Professional | 77,051 | 87,886 | 89,355 |
| Employee Benefits | 23,231 | 42,900 | 42,900 |
| Travel | 0 | 10,000 | 10,000 |
| Operating Expenses | 10,105 | 10,000 | 14,000 |
| Department Revenues | 8 | 0 | 0 |
| Total - Business CF Advisement (14466): | 115,251 | 154,286 | 159,755 |

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| Dir Grad Bus Studies (14550) | | | |
| Salaries - Academic | 74,260 | 74,267 | 76,519 |
| Salaries - Students | 0 | 9,230 | 9,230 |
| Salaries - Professional | 58,666 | 90,888 | 92,548 |
| Employee Benefits | 36,192 | 31,009 | 39,009 |
| Total - Dir Grad Bus Studies (14550): | <u>169,118</u> | <u>205,394</u> | <u>217,306</u> |
| Business CF Dir Grad Bus Studies (14556) | | | |
| Salaries - Academic | 0 | 7,000 | 7,000 |
| Employee Benefits | 0 | 10,000 | 10,000 |
| Operating Expenses | 113,531 | 10,000 | 124,500 |
| Department Revenues | 1,600 | 0 | 0 |
| Total - Business CF Dir Grad Bus Studies (14556): | <u>115,131</u> | <u>27,000</u> | <u>141,500</u> |
| Dean Education (15000) | | | |
| Salaries - Administrative | 336,994 | 335,399 | 377,601 |
| Salaries - Supporting | 63,251 | 63,058 | 64,972 |
| Salaries - Professional | 193,161 | 184,927 | 188,925 |
| Employee Benefits | 225,567 | 221,091 | 230,091 |
| Travel | 5,530 | 4,500 | 4,500 |
| Operating Expenses | 68,243 | 14,469 | 15,429 |
| Department Revenues | 4,477 | 0 | 0 |
| Total - Dean Education (15000): | <u>897,223</u> | <u>823,444</u> | <u>881,518</u> |

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|---|-------------------|-----------------|--------------------|
| Education Advising (15025) | | | |
| Salaries - Supporting | 44,919 | 44,964 | 46,342 |
| Salaries - Professional | 162,739 | 190,732 | 193,631 |
| Employee Benefits | 91,395 | 109,352 | 109,352 |
| Travel | 746 | 0 | 0 |
| Operating Expenses | 8,707 | 9,600 | 9,600 |
| Total - Education Advising (15025): | <u>308,506</u> | <u>354,648</u> | <u>358,925</u> |
| College of Educ Sponsored Events (15050) | | | |
| Operating Expenses | 715 | 0 | 1,285 |
| Total - College of Educ Sponsored Events (15050): | <u>715</u> | <u>0</u> | <u>1,285</u> |
| Health and Human Perf Advising (15252) | | | |
| Salaries - Supporting | 76,061 | 76,128 | 78,755 |
| Employee Benefits | 43,071 | 55,338 | 55,338 |
| Total - Health and Human Perf Advising (15252): | <u>119,132</u> | <u>131,466</u> | <u>134,093</u> |
| Wellness and Fitness Center (15260) | | | |
| Operating Expenses | 13,278 | 5,908 | 0 |
| Capital Outlay | 0 | 6,423 | 0 |
| Total - Wellness and Fitness Center (15260): | <u>13,278</u> | <u>12,331</u> | <u>0</u> |

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Child Development Center (15310) | | | |
| Salaries - Students | 176 | 0 | 0 |
| Travel | 644 | 1,000 | 1,000 |
| Operating Expenses | 10,068 | 29,200 | 52,552 |
| Department Revenues | 1,480 | 0 | 0 |
| Total - Child Development Center (15310): | <u>12,368</u> | <u>30,200</u> | <u>53,552</u> |
| Center for Educational Media (15400) | | | |
| Salaries - Supporting | 45,467 | 45,503 | 46,889 |
| Salaries - Professional | 156,256 | 156,465 | 161,341 |
| Employee Benefits | 90,465 | 102,511 | 102,511 |
| Travel | 7,002 | 8,000 | 8,000 |
| Operating Expenses | 67,383 | 44,960 | 45,966 |
| Capital Outlay | 0 | 7,375 | 7,375 |
| Department Revenues | 52 | 0 | 0 |
| Total - Center for Educational Media (15400): | <u>366,625</u> | <u>364,814</u> | <u>372,082</u> |
| Audio Visual Service (15410) | | | |
| Salaries - Supporting | 122,160 | 198,276 | 202,779 |
| Salaries - Students | 5,775 | 2,700 | 2,700 |
| Salaries - Professional | 265,581 | 266,008 | 274,250 |
| Employee Benefits | 193,717 | 216,321 | 216,321 |
| Travel | 11,151 | 6,000 | 6,000 |
| Operating Expenses | 53,820 | 28,721 | 28,721 |
| Capital Outlay | 13,117 | 27,500 | 27,500 |
| Department Revenues | 150 | 0 | 0 |
| Total - Audio Visual Service (15410): | <u>665,471</u> | <u>745,526</u> | <u>758,271</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Audio Visual Svc Credit Appl (15411) | | | |
| Department Revenues | -27,775 | -15,000 | -15,000 |
| Total - Audio Visual Svc Credit Appl (15411): | <u>-27,775</u> | <u>-15,000</u> | <u>-15,000</u> |
| Physician Assistant Advising (15560) | | | |
| Salaries - Professional | 45,886 | 45,886 | 47,355 |
| Employee Benefits | 15,889 | 15,000 | 16,500 |
| Total - Physician Assistant Advising (15560): | <u>61,775</u> | <u>60,886</u> | <u>63,855</u> |
| Dean Liberal Arts (16000) | | | |
| Salaries - Administrative | 483,985 | 484,291 | 499,528 |
| Salaries - Supporting | 85,863 | 85,896 | 88,591 |
| Salaries - Professional | 145,639 | 164,393 | 169,587 |
| Employee Benefits | 264,472 | 234,050 | 272,050 |
| Travel | 10,290 | 4,500 | 4,500 |
| Operating Expenses | 35,253 | 17,688 | 22,188 |
| Department Revenues | 1,849 | 0 | 0 |
| Total - Dean Liberal Arts (16000): | <u>1,027,351</u> | <u>990,818</u> | <u>1,056,444</u> |
| Liberal Arts Advisement (16020) | | | |
| Salaries - Supporting | 23,766 | 30,907 | 32,157 |
| Salaries - Students | 0 | 1,600 | 1,600 |
| Salaries - Professional | 342,217 | 372,915 | 384,689 |
| Employee Benefits | 136,904 | 196,204 | 148,204 |
| Travel | 873 | 0 | 0 |
| Operating Expenses | 15,769 | 20,000 | 21,985 |
| Department Revenues | 2 | 0 | 0 |
| Total - Liberal Arts Advisement (16020): | <u>519,531</u> | <u>621,626</u> | <u>588,635</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Arts and Sciences Showcase (16040) | | | |
| Operating Expenses | 670 | 0 | 750 |
| Department Revenues | 210 | 0 | 0 |
| Total - Arts and Sciences Showcase (16040): | <u>880</u> | <u>0</u> | <u>750</u> |
| College of Liberal Arts Internships (16045) | | | |
| Operating Expenses | 0 | 2,500 | 2,500 |
| Total - College of Liberal Arts Internships (16045): | <u>0</u> | <u>2,500</u> | <u>2,500</u> |
| University Writing Center (16160) | | | |
| Salaries - Academic | 1,915 | 0 | 19,404 |
| Salaries - Supporting | 3,690 | 0 | 0 |
| Salaries - Students | 43,351 | 25,000 | 25,000 |
| Salaries - Professional | 137,830 | 117,346 | 121,028 |
| Employee Benefits | 69,130 | 66,702 | 66,702 |
| Travel | 3,698 | 0 | 0 |
| Operating Expenses | 6,169 | 10,000 | 10,000 |
| Total - University Writing Center (16160): | <u>265,783</u> | <u>219,048</u> | <u>242,134</u> |
| Art and Design Gallery (16210) | | | |
| Salaries - Academic | 1,300 | 0 | 0 |
| Salaries - Students | 432 | 0 | 0 |
| Employee Benefits | 234 | 0 | 1,000 |
| Travel | 1,392 | 1,000 | 1,000 |
| Operating Expenses | 12,326 | 9,000 | 9,000 |
| Total - Art and Design Gallery (16210): | <u>15,684</u> | <u>10,000</u> | <u>11,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Speech Language and Hearing Clinic (16885) | | | |
| Salaries - Academic | 36,732 | 36,787 | 37,950 |
| Salaries - Supporting | 38,304 | 38,285 | 39,535 |
| Salaries - Students | 1,728 | 1,740 | 1,740 |
| Salaries - Professional | 61,320 | 61,391 | 63,286 |
| Employee Benefits | 82,299 | 78,022 | 88,022 |
| Operating Expenses | 14,639 | 10,318 | 14,544 |
| Department Revenues | 544 | 0 | 0 |
| Total - Speech Language and Hearing Clinic (16885): | 235,566 | 226,543 | 245,077 |
| Dean Media & Entertainment (17000) | | | |
| Salaries - Administrative | 347,036 | 347,242 | 358,107 |
| Salaries - Academic | 91,463 | 39,018 | 44,095 |
| Salaries - Supporting | 44,817 | 44,817 | 46,191 |
| Salaries - Students | 780 | 1,533 | 1,533 |
| Salaries - Professional | 94,938 | 95,091 | 98,049 |
| Employee Benefits | 165,427 | 186,785 | 186,785 |
| Travel | 12,384 | 9,753 | 9,753 |
| Operating Expenses | 23,974 | 30,894 | 30,894 |
| Department Revenues | 1,770 | 0 | 0 |
| Total - Dean Media & Entertainment (17000): | 782,589 | 755,133 | 775,407 |
| Media & Entertainment Advising (17030) | | | |
| Salaries - Supporting | 30,900 | 30,938 | 32,188 |
| Salaries - Students | 1,500 | 1,600 | 1,600 |
| Salaries - Professional | 400,757 | 422,478 | 435,821 |
| Employee Benefits | 189,831 | 184,707 | 195,707 |
| Travel | 2,318 | 0 | 0 |
| Operating Expenses | 11,001 | 15,500 | 15,500 |
| Department Revenues | 801 | 0 | 0 |
| Total - Media & Entertainment Advising (17030): | 637,108 | 655,223 | 680,816 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Center for Innovation in Media (17050) | | | |
| Salaries - Supporting | 39,481 | 45,002 | 46,442 |
| Salaries - Students | 4,866 | 4,800 | 4,800 |
| Salaries - Professional | 93,910 | 93,935 | 96,909 |
| Employee Benefits | 46,796 | 49,098 | 49,098 |
| Travel | 3,027 | 2,500 | 2,500 |
| Operating Expenses | 11,956 | 7,850 | 7,850 |
| Total - Center for Innovation in Media (17050): | <u>200,036</u> | <u>203,185</u> | <u>207,599</u> |
| Media & Entertainment Graduate (17100) | | | |
| Salaries - Supporting | 15,767 | 15,586 | 16,211 |
| Employee Benefits | 4,657 | 8,550 | 9,550 |
| Travel | 1,071 | 0 | 0 |
| Operating Expenses | 4,748 | 6,433 | 6,433 |
| Total - Media & Entertainment Graduate (17100): | <u>26,243</u> | <u>30,569</u> | <u>32,194</u> |
| Mobile Production Truck (17365) | | | |
| Salaries - Academic | 8,500 | 559 | 559 |
| Salaries - Supporting | 750 | 375 | 375 |
| Salaries - Students | 27,545 | 1,000 | 1,000 |
| Salaries - Professional | 18,500 | 0 | 0 |
| Employee Benefits | 4,955 | 8,300 | 8,300 |
| Travel | 6,224 | 500 | 500 |
| Operating Expenses | 24,554 | 23,434 | 60,944 |
| Department Revenues | -66,315 | 0 | 0 |
| Total - Mobile Production Truck (17365): | <u>24,713</u> | <u>34,168</u> | <u>71,678</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| University College Administration (17500) | | | |
| Salaries - Administrative | 218,239 | 218,398 | 225,216 |
| Salaries - Supporting | 44,146 | 109,440 | 112,139 |
| Salaries - Professional | 129,720 | 130,125 | 134,207 |
| Employee Benefits | 147,107 | 146,216 | 153,216 |
| Travel | 2,158 | 7,000 | 6,000 |
| Operating Expenses | 29,176 | 34,148 | 29,148 |
| Department Revenues | 2,028 | 0 | 0 |
| Total - University College Administration (17500): | <u>572,574</u> | <u>645,327</u> | <u>659,926</u> |
| Distance Education Academic Support (17533) | | | |
| Salaries - Administrative | 170,806 | 170,807 | 176,171 |
| Salaries - Professional | 169,027 | 169,029 | 207,977 |
| Employee Benefits | 112,342 | 105,000 | 105,000 |
| Operating Expenses | 0 | -11,321 | 358,314 |
| Department Revenues | 28 | 0 | 0 |
| Total - Distance Education Academic Support (17533): | <u>452,203</u> | <u>433,515</u> | <u>847,462</u> |
| RODP Advising (17562) | | | |
| Salaries - Academic | 0 | 0 | -2,463 |
| Travel | 0 | 0 | -2,500 |
| Total - RODP Advising (17562): | <u>0</u> | <u>0</u> | <u>-4,963</u> |
| MT Engage (17585) | | | |
| Salaries - Academic | 109,672 | 264,104 | 156,261 |
| Salaries - Supporting | 31,451 | 31,723 | 32,739 |
| Salaries - Students | 6,533 | 31,341 | 10,779 |
| Salaries - Professional | 53,089 | 48,192 | 49,712 |
| Employee Benefits | 65,064 | 64,156 | 76,966 |
| Travel | 799 | 4,000 | 4,000 |
| Operating Expenses | 42,576 | 54,502 | 39,292 |
| Department Revenues | 3,738 | 0 | 0 |
| Total - MT Engage (17585): | <u>312,922</u> | <u>498,018</u> | <u>369,749</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| V Provost Res and Dean of Grad (18000) | | | |
| Salaries - Administrative | 141,862 | 142,803 | 147,811 |
| Salaries - Supporting | 79,557 | 44,967 | 46,327 |
| Salaries - Students | 10,631 | 2,625 | 2,625 |
| Salaries - Professional | 201,023 | 173,188 | 176,829 |
| Employee Benefits | 164,134 | 173,661 | 173,672 |
| Travel | 784 | 48,303 | 48,303 |
| Operating Expenses | 180,129 | 172,689 | 146,571 |
| Capital Outlay | 0 | 2,060 | 2,060 |
| Department Revenues | 289 | 0 | 0 |
| Total - V Provost Res and Dean of Grad (18000): | <u>778,409</u> | <u>760,296</u> | <u>744,198</u> |
| Grad Asst Fees (18010) | | | |
| Employee Benefits | 133,184 | 85,900 | 85,900 |
| Total - Grad Asst Fees (18010): | <u>133,184</u> | <u>85,900</u> | <u>85,900</u> |
| Graduate Program Enhancement (18040) | | | |
| Travel | 24,539 | 47,652 | 47,652 |
| Operating Expenses | 13,866 | 0 | 0 |
| Total - Graduate Program Enhancement (18040): | <u>38,405</u> | <u>47,652</u> | <u>47,652</u> |
| Graduate Studies Workshops (18060) | | | |
| Employee Benefits | 0 | 3,020 | 3,020 |
| Operating Expenses | 16,706 | 18,725 | 1,154 |
| Total - Graduate Studies Workshops (18060): | <u>16,706</u> | <u>21,745</u> | <u>4,174</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Academic Support Servc 537332 Match (18894) | | | |
| Salaries - Students | 10,108 | 0 | 4,861 |
| Employee Benefits | 4,763 | 0 | 10,234 |
| Travel | 5,585 | 0 | 2,178 |
| Operating Expenses | 23,083 | 0 | -6,848 |
| Department Revenues | 491 | 0 | 0 |
| Total - Academic Support Servc 537332 Match (18894): | 44,030 | 0 | 10,425 |
| Walker Library (19000) | | | |
| Salaries - Administrative | 277,310 | 277,714 | 286,483 |
| Salaries - Academic | 92,780 | 89,559 | 99,896 |
| Salaries - Supporting | 815,998 | 920,053 | 887,854 |
| Salaries - Students | 452,113 | 360,178 | 331,178 |
| Salaries - Professional | 720,032 | 939,685 | 985,293 |
| Employee Benefits | 801,874 | 864,526 | 808,026 |
| Travel | 26,247 | 0 | 0 |
| Operating Expenses | 190,302 | 342,201 | 341,293 |
| Capital Outlay | 0 | 10,500 | 5,000 |
| Department Revenues | 4,445 | 0 | 0 |
| Total - Walker Library (19000): | 3,381,101 | 3,804,416 | 3,745,023 |
| Library Other (19005) | | | |
| Operating Expenses | 5,628 | 7,500 | 7,500 |
| Department Revenues | 35 | 0 | 0 |
| Total - Library Other (19005): | 5,663 | 7,500 | 7,500 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Library Books (19020) | | | |
| Operating Expenses | 297,834 | 0 | 0 |
| Capital Outlay | 462,120 | 579,460 | 500,833 |
| Total - Library Books (19020): | <u>759,954</u> | <u>579,460</u> | <u>500,833</u> |
| Library Periodicals (19025) | | | |
| Operating Expenses | 3,093,719 | 2,931,177 | 2,911,177 |
| Capital Outlay | 24,680 | 167,220 | 167,220 |
| Total - Library Periodicals (19025): | <u>3,118,399</u> | <u>3,098,397</u> | <u>3,078,397</u> |
| Library Electronic Media (19035) | | | |
| Operating Expenses | 233,274 | 371,150 | 371,150 |
| Capital Outlay | 78,693 | 0 | 0 |
| Total - Library Electronic Media (19035): | <u>311,967</u> | <u>371,150</u> | <u>371,150</u> |
| Library Collection Development & Mg (19040) | | | |
| Salaries - Academic | 916,951 | 1,061,074 | 1,089,298 |
| Employee Benefits | 302,986 | 328,100 | 328,100 |
| Operating Expenses | 0 | 1,553 | 1,553 |
| Total - Library Collection Development & Mg (19040): | <u>1,219,937</u> | <u>1,390,727</u> | <u>1,418,951</u> |
| Library User Services (19045) | | | |
| Salaries - Academic | 1,232,670 | 1,317,978 | 1,364,573 |
| Employee Benefits | 418,939 | 415,100 | 429,100 |
| Total - Library User Services (19045): | <u>1,651,609</u> | <u>1,733,078</u> | <u>1,793,673</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Walker Library MT Open Press (19060) | | | |
| Operating Expenses | 0 | 0 | 79 |
| Total - Walker Library MT Open Press (19060): | <u>0</u> | <u>0</u> | <u>79</u> |
| Dean University Honors College (19500) | | | |
| Salaries - Administrative | 279,691 | 279,799 | 288,580 |
| Salaries - Academic | 250 | 0 | 0 |
| Salaries - Supporting | 82,493 | 83,929 | 86,641 |
| Salaries - Students | 9,263 | 13,850 | 6,000 |
| Salaries - Professional | 165,993 | 168,955 | 172,656 |
| Employee Benefits | 202,404 | 223,434 | 223,434 |
| Travel | 9,528 | 9,500 | 9,500 |
| Operating Expenses | 81,019 | 89,045 | 92,545 |
| Department Revenues | 6,183 | 0 | 0 |
| Total - Dean University Honors College (19500): | <u>836,824</u> | <u>868,512</u> | <u>879,356</u> |
| Honors Advising (19503) | | | |
| Salaries - Professional | 90,914 | 94,145 | 95,652 |
| Employee Benefits | 52,426 | 51,670 | 53,170 |
| Operating Expenses | 65 | 3,000 | 1,000 |
| Total - Honors Advising (19503): | <u>143,405</u> | <u>148,815</u> | <u>149,822</u> |
| Information Technology Division (40100) | | | |
| Salaries - Supporting | 112,025 | 1,030 | 1,030 |
| Salaries - Professional | 63,127 | 32,000 | 32,000 |
| Employee Benefits | 32,359 | 22,662 | 37,841 |
| Travel | 10,479 | 0 | 0 |
| Operating Expenses | 1,920,157 | 3,751,814 | 4,225,633 |
| Capital Outlay | 953,393 | 0 | 0 |
| Department Revenues | 2,378 | 0 | 0 |
| Total - Information Technology Division (40100): | <u>3,093,918</u> | <u>3,807,506</u> | <u>4,296,504</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Information Technology Form Cost (40110) | | | |
| Operating Expenses | 3,687 | 8,000 | 8,000 |
| Total - Information Technology Form Cost (40110): | <u>3,687</u> | <u>8,000</u> | <u>8,000</u> |
| Information Technology Leadership (40112) | | | |
| Salaries - Administrative | 758,084 | 858,658 | 855,405 |
| Salaries - Professional | 0 | 0 | 2,000 |
| Employee Benefits | 211,775 | 208,200 | 213,513 |
| Total - Information Technology Leadership (40112): | <u>969,859</u> | <u>1,066,858</u> | <u>1,070,918</u> |
| Custom Application Development (40113) | | | |
| Salaries - Professional | 295,965 | 268,634 | 277,171 |
| Employee Benefits | 98,759 | 84,100 | 100,100 |
| Total - Custom Application Development (40113): | <u>394,724</u> | <u>352,734</u> | <u>377,271</u> |
| Client Services IT Help Desk (40114) | | | |
| Salaries - Supporting | 153,277 | 151,768 | 156,523 |
| Salaries - Professional | 56,085 | 68,537 | 69,441 |
| Employee Benefits | 94,162 | 116,300 | 116,300 |
| Total - Client Services IT Help Desk (40114): | <u>303,524</u> | <u>336,605</u> | <u>342,264</u> |
| Client Services Classroom Tech (40115) | | | |
| Salaries - Professional | 427,811 | 479,053 | 486,990 |
| Employee Benefits | 143,015 | 162,800 | 162,800 |
| Total - Client Services Classroom Tech (40115): | <u>570,826</u> | <u>641,853</u> | <u>649,790</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Enterprise Application Services (40116) | | | |
| Salaries - Professional | 167,796 | 166,296 | 0 |
| Employee Benefits | 45,756 | 28,300 | 0 |
| Total - Enterprise Application Services (40116): | <u>213,552</u> | <u>194,596</u> | <u>0</u> |
| Admin Information Systems Services (40117) | | | |
| Salaries - Supporting | 73,224 | 72,912 | 75,412 |
| Salaries - Professional | 1,229,372 | 1,368,937 | 1,273,836 |
| Employee Benefits | 485,887 | 474,300 | 504,890 |
| Total - Admin Information Systems Services (40117): | <u>1,788,483</u> | <u>1,916,149</u> | <u>1,854,138</u> |
| Database Administration (40118) | | | |
| Salaries - Professional | 580,273 | 577,469 | 588,729 |
| Employee Benefits | 202,688 | 136,600 | 211,600 |
| Total - Database Administration (40118): | <u>782,961</u> | <u>714,069</u> | <u>800,329</u> |
| Academic Instructional Technology (40120) | | | |
| Salaries - Professional | 570,034 | 573,096 | 591,204 |
| Employee Benefits | 208,807 | 175,666 | 212,666 |
| Operating Expenses | 1,190 | 25,261 | 25,261 |
| Department Revenues | 23 | 0 | 0 |
| Total - Academic Instructional Technology (40120): | <u>780,054</u> | <u>774,023</u> | <u>829,131</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Network Services (40121) | | | |
| Salaries - Professional | 492,281 | 491,682 | 500,929 |
| Employee Benefits | 185,215 | 179,200 | 187,200 |
| Total - Network Services (40121): | <u>677,496</u> | <u>670,882</u> | <u>688,129</u> |
| Information Security Services (40122) | | | |
| Salaries - Professional | 447,701 | 506,580 | 516,439 |
| Employee Benefits | 175,181 | 125,300 | 182,300 |
| Total - Information Security Services (40122): | <u>622,882</u> | <u>631,880</u> | <u>698,739</u> |
| Enterprise Support Services (40123) | | | |
| Salaries - Supporting | 56,323 | 56,163 | 57,865 |
| Salaries - Professional | 1,024,873 | 1,140,314 | 1,158,574 |
| Employee Benefits | 393,411 | 358,700 | 401,700 |
| Total - Enterprise Support Services (40123): | <u>1,474,607</u> | <u>1,555,177</u> | <u>1,618,139</u> |
| IT Business Operations (40124) | | | |
| Salaries - Supporting | 76,200 | 76,575 | 79,075 |
| Salaries - Professional | 87,016 | 84,717 | 86,171 |
| Employee Benefits | 93,116 | 60,700 | 102,700 |
| Total - IT Business Operations (40124): | <u>256,332</u> | <u>221,992</u> | <u>267,946</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Client Services and Desktop Support (40125) | | | |
| Salaries - Professional | 713,795 | 772,746 | 787,442 |
| Employee Benefits | 286,747 | 238,598 | 293,598 |
| Total - Client Services and Desktop Support (40125): | <u>1,000,542</u> | <u>1,011,344</u> | <u>1,081,040</u> |
| Information Technology Academic (40130) | | | |
| Salaries - Students | 49,921 | 13,000 | 13,000 |
| Salaries - Professional | 8,644 | 18,827 | 18,827 |
| Employee Benefits | 13,411 | 1,600 | 3,600 |
| Travel | 2,968 | 0 | 0 |
| Operating Expenses | 1,883,030 | 2,260,483 | 2,262,259 |
| Capital Outlay | 553,126 | 0 | 0 |
| Department Revenues | 1,016 | 0 | 0 |
| Total - Information Technology Academic (40130): | <u>2,512,116</u> | <u>2,293,910</u> | <u>2,297,686</u> |
| ITD Networking (40140) | | | |
| Operating Expenses | 1,801,568 | 2,181,958 | 2,183,946 |
| Capital Outlay | 426,140 | 0 | 0 |
| Total - ITD Networking (40140): | <u>2,227,708</u> | <u>2,181,958</u> | <u>2,183,946</u> |
| Master Classroom Project (40150) | | | |
| Salaries - Academic | 11,056 | 0 | 0 |
| Employee Benefits | 2,561 | 4,900 | 11,900 |
| Total - Master Classroom Project (40150): | <u>13,617</u> | <u>4,900</u> | <u>11,900</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|--------------------|--------------------|--------------------|
| Print Management Project (40155) | | | |
| Operating Expenses | 282,344 | 0 | 0 |
| Department Revenues | -276,721 | 0 | 0 |
| Total - Print Management Project (40155): | <u>5,623</u> | <u>0</u> | <u>0</u> |
| Info Tech - Credit Applied (40161) | | | |
| Department Revenues | -17,686,884 | -18,384,436 | -19,088,160 |
| Total - Info Tech - Credit Applied (40161): | <u>-17,686,884</u> | <u>-18,384,436</u> | <u>-19,088,160</u> |
| University College Advising Center (51010) | | | |
| Salaries - Professional | 366,579 | 382,286 | 394,153 |
| Employee Benefits | 209,391 | 201,342 | 221,342 |
| Travel | 651 | 0 | 0 |
| Operating Expenses | 4,877 | 15,541 | 11,541 |
| Department Revenues | 404 | 0 | 0 |
| Total - University College Advising Center (51010): | <u>581,902</u> | <u>599,169</u> | <u>627,036</u> |
| Child Care Assistance (51040) | | | |
| Salaries - Supporting | 33,848 | 0 | 0 |
| Employee Benefits | 17,246 | 40,401 | 40,401 |
| Operating Expenses | 47,766 | 41,562 | 102,258 |
| Department Revenues | 110 | 0 | 0 |
| Total - Child Care Assistance (51040): | <u>98,970</u> | <u>81,963</u> | <u>142,659</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Claims Commission Allocation (70000) | | | |
| Department Revenues | 93,861 | 120,510 | 115,382 |
| Total - Claims Commission Allocation (70000): | <u>93,861</u> | <u>120,510</u> | <u>115,382</u> |
| Campus Mail Allocation (70100) | | | |
| Department Revenues | 8,336 | 15,755 | 15,755 |
| Total - Campus Mail Allocation (70100): | <u>8,336</u> | <u>15,755</u> | <u>15,755</u> |
| OPEB Allocation (70115) | | | |
| Employee Benefits | 8,629 | 398,275 | 386,257 |
| Total - OPEB Allocation (70115): | <u>8,629</u> | <u>398,275</u> | <u>386,257</u> |
| Motor Pool Allocation (70120) | | | |
| Department Revenues | 37,201 | 25,150 | 25,150 |
| Total - Motor Pool Allocation (70120): | <u>37,201</u> | <u>25,150</u> | <u>25,150</u> |
| Other Budget Pool (70140) | | | |
| Salaries - Administrative | 0 | 159,730 | 84,137 |
| Salaries - Academic | 0 | 88,530 | 36,667 |
| Salaries - Supporting | 0 | 82,330 | 34,010 |
| Salaries - Professional | 0 | 403,070 | 155,921 |
| Employee Benefits | 0 | 165,070 | 69,920 |
| Operating Expenses | 0 | 105,878 | 105,878 |
| Total - Other Budget Pool (70140): | <u>0</u> | <u>1,004,608</u> | <u>486,533</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Non Recurring (70150) | | | |
| Salaries - Supporting | -9,479 | 0 | 0 |
| Salaries - Professional | 11 | 0 | 0 |
| Employee Benefits | -2,754 | 0 | 0 |
| Total - Non Recurring (70150): | <u>-12,222</u> | <u>0</u> | <u>0</u> |
| Diversity Fac Staff Recruit Retent (70167) | | | |
| Travel | 11,731 | 0 | 0 |
| Operating Expenses | 8,515 | 25,000 | 61,720 |
| Total - Diversity Fac Staff Recruit Retent (70167): | <u>20,246</u> | <u>25,000</u> | <u>61,720</u> |
| ITD Computer Allocation (70187) | | | |
| Department Revenues | 1,119,859 | 1,179,327 | 1,193,348 |
| Total - ITD Computer Allocation (70187): | <u>1,119,859</u> | <u>1,179,327</u> | <u>1,193,348</u> |
| Campus Recreation Allocation (70195) | | | |
| Employee Benefits | 24,516 | 19,300 | 19,300 |
| Total - Campus Recreation Allocation (70195): | <u>24,516</u> | <u>19,300</u> | <u>19,300</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---------------------------------|-------------------|-------------------|--------------------|
| Total - Academic Support (350): | | | |
| Salaries - Administrative | 5,044,996 | 5,467,207 | 5,665,135 |
| Salaries - Academic | 2,968,953 | 3,277,862 | 3,300,782 |
| Salaries - Supporting | 2,620,043 | 2,795,438 | 2,768,038 |
| Salaries - Students | 960,565 | 690,837 | 638,286 |
| Salaries - Professional | 13,588,023 | 14,967,912 | 14,805,162 |
| Employee Benefits | 9,472,142 | 10,111,803 | 10,344,553 |
| Travel | 242,316 | 257,487 | 251,947 |
| Operating Expenses | 13,273,658 | 15,318,681 | 17,029,649 |
| Capital Outlay | 3,023,509 | 816,532 | 725,982 |
| Department Revenues | -16,631,542 | -17,058,694 | -17,753,525 |
| Total | 34,562,663 | 36,645,065 | 37,776,009 |
| Total - Academic Support (35): | | | |
| Salaries - Administrative | 5,044,996 | 5,467,207 | 5,665,135 |
| Salaries - Academic | 2,968,953 | 3,277,862 | 3,300,782 |
| Salaries - Supporting | 2,620,043 | 2,795,438 | 2,768,038 |
| Salaries - Students | 960,565 | 690,837 | 638,286 |
| Salaries - Professional | 13,588,023 | 14,967,912 | 14,805,162 |
| Employee Benefits | 9,472,142 | 10,111,803 | 10,344,553 |
| Travel | 242,316 | 257,487 | 251,947 |
| Operating Expense | 13,273,658 | 15,318,681 | 17,029,649 |
| Capital Outlay | 3,023,509 | 816,532 | 725,982 |
| Department Revenues | -16,631,542 | -17,058,694 | -17,753,525 |
| Total | 34,562,663 | 36,645,065 | 37,776,009 |
| Student Services (40) | | | |
| Student Services (400) | | | |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Veterans & Military Family Center (12035) | | | |
| Salaries - Supporting | 61,463 | 68,505 | 71,005 |
| Salaries - Students | 675 | 0 | 0 |
| Salaries - Professional | 185,185 | 189,565 | 194,801 |
| Employee Benefits | 128,738 | 119,901 | 124,901 |
| Travel | 5,281 | 750 | 750 |
| Operating Expenses | 32,491 | 34,732 | 35,732 |
| Department Revenues | 5,214 | 0 | 0 |
| Total - Veterans & Military Family Center (12035): | <u>419,047</u> | <u>413,453</u> | <u>427,189</u> |
| African American History Month (12112) | | | |
| Salaries - Students | 0 | 650 | 650 |
| Travel | 0 | 134 | 134 |
| Operating Expenses | 20,993 | 15,538 | 16,506 |
| Department Revenues | 10,137 | 0 | 0 |
| Total - African American History Month (12112): | <u>31,130</u> | <u>16,322</u> | <u>17,290</u> |
| Womens History Month (12163) | | | |
| Salaries - Students | 0 | 860 | 860 |
| Travel | 545 | 375 | 375 |
| Operating Expenses | 9,230 | 12,543 | 53,673 |
| Department Revenues | 2,541 | 0 | 0 |
| Total - Womens History Month (12163): | <u>12,316</u> | <u>13,778</u> | <u>54,908</u> |

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

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| International Week Activities (12412) | | | |
| Travel | 935 | 0 | 0 |
| Operating Expenses | 3,091 | 11,054 | 23,692 |
| Department Revenues | 470 | 0 | 0 |
| Total - International Week Activities (12412): | <u>4,496</u> | <u>11,054</u> | <u>23,692</u> |
| International Travel Grants (12413) | | | |
| Travel | 20,418 | 16,581 | 35,538 |
| Operating Expenses | 3,047 | 0 | 0 |
| Total - International Travel Grants (12413): | <u>23,465</u> | <u>16,581</u> | <u>35,538</u> |
| Faculty Dev Educ Abroad Opport (12414) | | | |
| Travel | 32,441 | 26,635 | 89,824 |
| Operating Expenses | 4,034 | 0 | 0 |
| Total - Faculty Dev Educ Abroad Opport (12414): | <u>36,475</u> | <u>26,635</u> | <u>89,824</u> |
| International Special Projects (12415) | | | |
| Salaries - Administrative | 64 | 0 | 0 |
| Salaries - Supporting | 4,015 | 0 | 0 |
| Salaries - Students | 7,368 | 0 | 0 |
| Salaries - Professional | 46 | 0 | 0 |
| Employee Benefits | 68 | 0 | 0 |
| Travel | 223,112 | 0 | 0 |
| Operating Expenses | 248,395 | 199,109 | 331,805 |
| Department Revenues | 405 | 0 | 0 |
| Total - International Special Projects (12415): | <u>483,473</u> | <u>199,109</u> | <u>331,805</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Student International Travel Grants (12416) | | | |
| Salaries - Students | 11,829 | 0 | 0 |
| Travel | 7,303 | 26,235 | 26,235 |
| Operating Expenses | 0 | 0 | 75,827 |
| Total - Student International Travel Grants (12416): | <u>19,132</u> | <u>26,235</u> | <u>102,062</u> |
| Other Support Services (12554) | | | |
| Operating Expenses | 0 | 4,750 | 4,750 |
| Total - Other Support Services (12554): | <u>0</u> | <u>4,750</u> | <u>4,750</u> |
| Nursing Insurance (13502) | | | |
| Operating Expenses | 4,986 | 0 | 6,483 |
| Total - Nursing Insurance (13502): | <u>4,986</u> | <u>0</u> | <u>6,483</u> |
| Business CF Student Activities (14066) | | | |
| Travel | 3,119 | 0 | 0 |
| Operating Expenses | 111,802 | 108,000 | 108,000 |
| Department Revenues | 1,602 | 0 | 0 |
| Total - Business CF Student Activities (14066): | <u>116,523</u> | <u>108,000</u> | <u>108,000</u> |
| BEST Career Fair (14351) | | | |
| Operating Expenses | 2,141 | 0 | 26,739 |
| Total - BEST Career Fair (14351): | <u>2,141</u> | <u>0</u> | <u>26,739</u> |

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|---|-------------------|-----------------|--------------------|
| Leisure and Tourism Career Fair (15253) | | | |
| Operating Expenses | 266 | 0 | 3,937 |
| Department Revenues | 120 | 0 | 0 |
| Total - Leisure and Tourism Career Fair (15253): | <u>386</u> | <u>0</u> | <u>3,937</u> |
| Center Fairness Justice and Equity (15600) | | | |
| Salaries - Academic | 121,792 | 152,080 | 155,939 |
| Salaries - Supporting | 35,687 | 35,771 | 37,021 |
| Salaries - Professional | 7,620 | 7,620 | 35,120 |
| Employee Benefits | 54,498 | 65,818 | 65,818 |
| Travel | 1,046 | 10,000 | 10,000 |
| Operating Expenses | 34,321 | 79,712 | 50,412 |
| Department Revenues | 2,643 | 0 | 0 |
| Total - Center Fairness Justice and Equity (15600): | <u>257,607</u> | <u>351,001</u> | <u>354,310</u> |
| CLA Communications and Marketing (16050) | | | |
| Salaries - Professional | 59,164 | 59,266 | 61,137 |
| Employee Benefits | 18,337 | 19,000 | 19,000 |
| Travel | 85 | 0 | 0 |
| Operating Expenses | 6,416 | 8,230 | 8,230 |
| Total - CLA Communications and Marketing (16050): | <u>84,002</u> | <u>86,496</u> | <u>88,367</u> |
| University Bands (16150) | | | |
| Salaries - Academic | 11,000 | 0 | 0 |
| Employee Benefits | 1,000 | 1,600 | 1,600 |
| Travel | 111,583 | 0 | 0 |
| Operating Expenses | 153,222 | 111,763 | 111,763 |
| Capital Outlay | 0 | 26,637 | 26,637 |
| Department Revenues | -4,927 | 0 | 0 |
| Total - University Bands (16150): | <u>271,878</u> | <u>140,000</u> | <u>140,000</u> |

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|--|-------------------|-----------------|--------------------|
| Music Activities (16620) | | | |
| Salaries - Academic | 300 | 0 | 0 |
| Employee Benefits | 23 | 0 | 500 |
| Travel | 2,884 | 14,216 | 14,216 |
| Operating Expenses | 22,887 | 1,800 | 1,800 |
| Capital Outlay | 0 | 2,705 | 2,705 |
| Total - Music Activities (16620): | 26,094 | 18,721 | 19,221 |
| Dance Team (16630) | | | |
| Operating Expenses | 18,943 | 18,000 | 18,000 |
| Total - Dance Team (16630): | 18,943 | 18,000 | 18,000 |
| Mock Trial Model UN Mediation (16751) | | | |
| Salaries - Students | 11 | 0 | 0 |
| Employee Benefits | 1 | 0 | 0 |
| Travel | 1,350 | 15,000 | 15,000 |
| Operating Expenses | 20,205 | 0 | 0 |
| Total - Mock Trial Model UN Mediation (16751): | 21,567 | 15,000 | 15,000 |
| Theatre and Dance Production (16890) | | | |
| Salaries - Academic | 9,550 | 0 | 0 |
| Salaries - Supporting | 79,553 | 76,938 | 79,629 |
| Salaries - Students | 75,520 | 28,155 | 28,155 |
| Salaries - Professional | 99,848 | 98,204 | 101,492 |
| Employee Benefits | 77,043 | 78,728 | 78,728 |
| Travel | 3,757 | 0 | 0 |
| Operating Expenses | 203,908 | 102,439 | 177,703 |
| Department Revenues | -6,672 | 0 | 0 |
| Total - Theatre and Dance Production (16890): | 542,507 | 384,464 | 465,707 |

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|--------------------------------------|-------------------|-----------------|--------------------|
| Debate (16900) | | | |
| Travel | 20,217 | 14,611 | 14,611 |
| Operating Expenses | 4,212 | 2,060 | 2,060 |
| Department Revenues | 50 | 0 | 0 |
| Total - Debate (16900): | <u>24,479</u> | <u>16,671</u> | <u>16,671</u> |
| Photo Gallery (17260) | | | |
| Travel | 2,500 | 0 | 0 |
| Operating Expenses | 8,785 | 10,000 | 10,000 |
| Total - Photo Gallery (17260): | <u>11,285</u> | <u>10,000</u> | <u>10,000</u> |
| Chris Young Cafe (17355) | | | |
| Operating Expenses | 0 | 0 | 3,573 |
| Department Revenues | -2,450 | 0 | 0 |
| Total - Chris Young Cafe (17355): | <u>-2,450</u> | <u>0</u> | <u>3,573</u> |
| Graduate Admissions (18075) | | | |
| Salaries - Supporting | 262,054 | 282,252 | 291,219 |
| Employee Benefits | 129,679 | 130,952 | 130,952 |
| Operating Expenses | 0 | 2,700 | 2,700 |
| Total - Graduate Admissions (18075): | <u>391,733</u> | <u>415,904</u> | <u>424,871</u> |

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|--|-------------------|-----------------|--------------------|
| STOP Law Enforcement 537172 Match (18813) | | | |
| Salaries - Supporting | 29 | 0 | 4,440 |
| Employee Benefits | 5 | 0 | 4,764 |
| Travel | 0 | 0 | 282 |
| Total - STOP Law Enforcement 537172 Match (18813): | <u>34</u> | <u>0</u> | <u>9,486</u> |
| STOP Law Enforcement 537173 Match (18815) | | | |
| Salaries - Supporting | 12,848 | 0 | 0 |
| Employee Benefits | 2,441 | 0 | 0 |
| Total - STOP Law Enforcement 537173 Match (18815): | <u>15,289</u> | <u>0</u> | <u>0</u> |
| STOP Domestic Violence 537549 Match (18817) | | | |
| Salaries - Supporting | 0 | 0 | 12,818 |
| Employee Benefits | 0 | 0 | 2,415 |
| Total - STOP Domestic Violence 537549 Match (18817): | <u>0</u> | <u>0</u> | <u>15,233</u> |
| Ticket Office (20210) | | | |
| Salaries - Supporting | 53,844 | 102,088 | 104,735 |
| Salaries - Students | 31,800 | 26,485 | 26,485 |
| Salaries - Professional | 121,868 | 56,264 | 58,011 |
| Employee Benefits | 69,228 | 67,857 | 71,857 |
| Operating Expenses | 135,860 | 49,680 | 49,680 |
| Department Revenues | -2,177 | 0 | 0 |
| Total - Ticket Office (20210): | <u>410,423</u> | <u>302,374</u> | <u>310,768</u> |

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|--|-------------------|-----------------|--------------------|
| Murphy Ctr Operation (20450) | | | |
| Salaries - Supporting | 87,047 | 135,867 | 136,597 |
| Salaries - Students | 18,324 | 29,237 | 29,237 |
| Salaries - Professional | 229,053 | 247,914 | 255,535 |
| Employee Benefits | 98,547 | 99,894 | 109,894 |
| Travel | 744 | 0 | 0 |
| Operating Expenses | 611,388 | 333,471 | 333,471 |
| Capital Outlay | 0 | 20,000 | 5,000 |
| Department Revenues | 444,764 | -50,000 | -50,000 |
| Total - Murphy Ctr Operation (20450): | <u>1,489,867</u> | <u>816,383</u> | <u>819,734</u> |
| Murphy Center Project (20480) | | | |
| Operating Expenses | 21,812 | 5,000 | 5,000 |
| Total - Murphy Center Project (20480): | <u>21,812</u> | <u>5,000</u> | <u>5,000</u> |
| Enrollment Yield VPMC (30305) | | | |
| Operating Expenses | 34,957 | 0 | 0 |
| Total - Enrollment Yield VPMC (30305): | <u>34,957</u> | <u>0</u> | <u>0</u> |
| Blue ID Office (40020) | | | |
| Salaries - Supporting | 31,869 | 31,831 | 33,081 |
| Salaries - Professional | 66,712 | 66,812 | 67,613 |
| Employee Benefits | 40,932 | 43,450 | 48,450 |
| Operating Expenses | 62,204 | 43,922 | 43,922 |
| Capital Outlay | 0 | 18,275 | 18,275 |
| Department Revenues | 42 | 0 | 0 |
| Total - Blue ID Office (40020): | <u>201,759</u> | <u>204,290</u> | <u>211,341</u> |

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|--|-------------------|-----------------|--------------------|
| Student Affairs Services (50000) | | | |
| Travel | 50 | 1,748 | 5,248 |
| Operating Expenses | 4,658 | 15,489 | 15,489 |
| Department Revenues | 462 | 0 | 0 |
| Total - Student Affairs Services (50000): | <u>5,170</u> | <u>17,237</u> | <u>20,737</u> |
| Special Projects VPSA (50010) | | | |
| Operating Expenses | 0 | 20,000 | 20,000 |
| Total - Special Projects VPSA (50010): | <u>0</u> | <u>20,000</u> | <u>20,000</u> |
| Game Day Activities (50011) | | | |
| Salaries - Students | 0 | 1,200 | 1,200 |
| Operating Expenses | 109,889 | -1,200 | 123,800 |
| Department Revenues | 4,453 | 0 | 0 |
| Total - Game Day Activities (50011): | <u>114,342</u> | <u>0</u> | <u>125,000</u> |
| Projects Student Services (50020) | | | |
| Operating Expenses | 77,024 | 36,700 | 1,012,424 |
| Total - Projects Student Services (50020): | <u>77,024</u> | <u>36,700</u> | <u>1,012,424</u> |
| Student Affairs Advertising (50025) | | | |
| Operating Expenses | 0 | 2,750 | 48,768 |
| Total - Student Affairs Advertising (50025): | <u>0</u> | <u>2,750</u> | <u>48,768</u> |

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| SGA Cheerleading Scholarships (50110) | | | |
| Operating Expenses | 21,900 | 26,750 | 38,054 |
| Total - SGA Cheerleading Scholarships (50110): | <u>21,900</u> | <u>26,750</u> | <u>38,054</u> |
| Student Conduct (50125) | | | |
| Salaries - Supporting | 36,014 | 36,114 | 37,364 |
| Salaries - Professional | 122,746 | 143,493 | 146,419 |
| Employee Benefits | 83,066 | 85,534 | 89,419 |
| Travel | 0 | 750 | 750 |
| Operating Expenses | 5,733 | 6,046 | 6,046 |
| Department Revenues | 694 | 0 | 0 |
| Total - Student Conduct (50125): | <u>248,253</u> | <u>271,937</u> | <u>279,998</u> |
| Asst VP of Student Life (50130) | | | |
| Salaries - Administrative | 101,237 | 101,341 | 104,479 |
| Salaries - Supporting | 72,955 | 73,240 | 75,803 |
| Salaries - Students | 5,544 | 0 | 0 |
| Employee Benefits | 60,272 | 58,778 | 62,778 |
| Travel | 4,441 | 250 | 250 |
| Operating Expenses | 9,073 | 9,139 | 11,139 |
| Capital Outlay | 14,000 | 0 | 0 |
| Department Revenues | 587 | 0 | 0 |
| Total - Asst VP of Student Life (50130): | <u>268,109</u> | <u>242,748</u> | <u>254,449</u> |

Middle Tennessee State University
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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Spirit Programs (50135) | | | |
| Travel | 19,030 | 0 | 0 |
| Operating Expenses | 18,266 | 0 | 0 |
| Total - Spirit Programs (50135): | <u>37,296</u> | <u>0</u> | <u>0</u> |
| Student Government (50140) | | | |
| Employee Benefits | 0 | 3,850 | 3,850 |
| Travel | 330 | 0 | 0 |
| Total - Student Government (50140): | <u>330</u> | <u>3,850</u> | <u>3,850</u> |
| Sustainable Campus Initiatives (50142) | | | |
| Operating Expenses | -13,184 | 232,300 | 333,956 |
| Capital Outlay | 13,184 | 0 | 0 |
| Department Revenues | 2,990 | 0 | 0 |
| Total - Sustainable Campus Initiatives (50142): | <u>2,990</u> | <u>232,300</u> | <u>333,956</u> |
| Fraternity and Sorority (50145) | | | |
| Salaries - Supporting | 0 | 1,600 | 1,600 |
| Salaries - Students | 5,408 | 7,107 | 7,107 |
| Salaries - Professional | 99,502 | 113,425 | 116,929 |
| Employee Benefits | 29,116 | 31,046 | 31,050 |
| Travel | 4,942 | 750 | 750 |
| Operating Expenses | 8,804 | 11,480 | 11,476 |
| Department Revenues | 3,117 | 0 | 0 |
| Total - Fraternity and Sorority (50145): | <u>150,889</u> | <u>165,408</u> | <u>168,912</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Student Organizations and Service (50155) | | | |
| Salaries - Professional | 65,666 | 65,772 | 67,800 |
| Employee Benefits | 31,012 | 36,906 | 38,906 |
| Travel | 732 | 487 | 487 |
| Operating Expenses | 6,788 | 9,589 | 9,589 |
| Department Revenues | 1,861 | 0 | 0 |
| Total - Student Organizations and Service (50155): | <u>106,059</u> | <u>112,754</u> | <u>116,782</u> |
| Sidelines Student Newspaper (50285) | | | |
| Salaries - Students | 8,470 | 11,267 | 11,267 |
| Employee Benefits | 55 | 200 | 200 |
| Travel | 3,323 | 5,000 | 5,000 |
| Operating Expenses | 37,281 | 30,704 | 24,704 |
| Total - Sidelines Student Newspaper (50285): | <u>49,129</u> | <u>47,171</u> | <u>41,171</u> |
| Intercultural and Diversity Affairs (50300) | | | |
| Salaries - Students | 3,000 | 0 | 0 |
| Salaries - Professional | 55,390 | 61,900 | 63,852 |
| Employee Benefits | 21,571 | 27,391 | 27,391 |
| Travel | 2,157 | 250 | 250 |
| Operating Expenses | 8,409 | 13,125 | 15,125 |
| Department Revenues | 3,320 | 0 | 0 |
| Total - Intercultural and Diversity Affairs (50300): | <u>93,847</u> | <u>102,666</u> | <u>106,618</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| June Anderson Ctr Women and NonTrad (50340) | | | |
| Salaries - Supporting | 0 | 39,633 | 40,883 |
| Salaries - Students | 0 | 3,325 | 3,325 |
| Salaries - Professional | 66,629 | 66,731 | 68,835 |
| Employee Benefits | 27,926 | 28,239 | 28,239 |
| Travel | 392 | 440 | 440 |
| Operating Expenses | 5,540 | 9,435 | 13,435 |
| Department Revenues | 606 | 0 | 0 |
| Total - June Anderson Ctr Women and NonTrad (50340): | 101,093 | 147,803 | 155,157 |
| University Center (50350) | | | |
| Salaries - Academic | 500 | 0 | 0 |
| Salaries - Supporting | 34,304 | 2,450 | 50,447 |
| Salaries - Students | 305,602 | 117,660 | 117,660 |
| Salaries - Professional | 206,344 | 219,139 | 178,089 |
| Employee Benefits | 84,504 | 108,686 | 108,697 |
| Travel | 400 | 2,500 | 2,500 |
| Operating Expenses | 253,457 | 73,245 | 166,024 |
| Capital Outlay | 2,448 | 0 | 128 |
| Department Revenues | -308,631 | -124,117 | -124,117 |
| Total - University Center (50350): | 578,928 | 399,563 | 499,428 |
| Student Programming (50355) | | | |
| Salaries - Supporting | 27,655 | 39,725 | 40,997 |
| Salaries - Students | 0 | 1,850 | 1,850 |
| Salaries - Professional | 131,606 | 131,808 | 135,889 |
| Employee Benefits | 63,345 | 81,771 | 81,771 |
| Travel | 50 | 1,736 | 1,736 |
| Operating Expenses | 27,836 | 30,468 | 34,468 |
| Capital Outlay | 3,744 | 0 | 204 |
| Department Revenues | 293 | 0 | 0 |
| Total - Student Programming (50355): | 254,529 | 287,358 | 296,915 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Assoc VPSA and Dean of Student Life (51000) | | | |
| Salaries - Administrative | 135,171 | 135,276 | 137,662 |
| Employee Benefits | 30,341 | 35,291 | 70,000 |
| Travel | 0 | 250 | 0 |
| Operating Expenses | 5,559 | 7,965 | 0 |
| Department Revenues | 122 | 0 | 0 |
| Total - Assoc VPSA and Dean of Student Life (51000): | <u>171,193</u> | <u>178,782</u> | <u>207,662</u> |
| Counseling Services (51020) | | | |
| Salaries - Supporting | 49,085 | 50,125 | 51,375 |
| Salaries - Professional | 451,019 | 474,273 | 487,657 |
| Employee Benefits | 202,285 | 182,194 | 209,194 |
| Travel | 60 | 375 | 375 |
| Operating Expenses | 22,233 | 20,581 | 23,581 |
| Department Revenues | 856 | 0 | 0 |
| Total - Counseling Services (51020): | <u>725,538</u> | <u>727,548</u> | <u>772,182</u> |
| Testing Services (51025) | | | |
| Salaries - Supporting | 9,202 | 24,002 | 24,002 |
| Salaries - Professional | 109,877 | 159,267 | 162,704 |
| Employee Benefits | 36,037 | 28,580 | 38,580 |
| Travel | 0 | 1,701 | 0 |
| Operating Expenses | 64,836 | 76,175 | 101,374 |
| Department Revenues | 518 | 0 | 0 |
| Total - Testing Services (51025): | <u>220,470</u> | <u>289,725</u> | <u>326,660</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| International Education (51030) | | | |
| Salaries - Administrative | 283,262 | 283,517 | 292,466 |
| Salaries - Supporting | 63,055 | 82,770 | 44,988 |
| Salaries - Students | 0 | 2,000 | 2,000 |
| Salaries - Professional | 349,376 | 372,737 | 424,045 |
| Employee Benefits | 208,913 | 207,815 | 216,815 |
| Travel | 1,587 | 7,000 | 7,000 |
| Operating Expenses | 6,380 | -2,522 | 33,708 |
| Department Revenues | 1,134 | 0 | 0 |
| Total - International Education (51030): | <u>913,707</u> | <u>953,317</u> | <u>1,021,022</u> |
| Education Abroad Student Exchange (51033) | | | |
| Salaries - Professional | 56,617 | 42,880 | 42,880 |
| Employee Benefits | 28,765 | 26,510 | 30,510 |
| Travel | 1,111 | 5,000 | 5,000 |
| Operating Expenses | 30,160 | 9,620 | 9,620 |
| Department Revenues | 707 | 0 | 0 |
| Total - Education Abroad Student Exchange (51033): | <u>117,360</u> | <u>84,010</u> | <u>88,010</u> |
| International Sponsor Student Serv (51038) | | | |
| Travel | 3,648 | 0 | 0 |
| Operating Expenses | 5,235 | 12,000 | 18,610 |
| Department Revenues | 1 | 0 | 0 |
| Total - International Sponsor Student Serv (51038): | <u>8,884</u> | <u>12,000</u> | <u>18,610</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Customs Orientation (51060) | | | |
| Salaries - Supporting | 1,434 | 0 | 10,000 |
| Salaries - Students | 134,661 | 133,181 | 133,181 |
| Salaries - Professional | 0 | 6,000 | 0 |
| Employee Benefits | 4,212 | 6,300 | 9,300 |
| Travel | 38 | 1,000 | 1,000 |
| Operating Expenses | 102,007 | 312,729 | 449,231 |
| Department Revenues | 77,124 | 0 | 0 |
| Total - Customs Orientation (51060): | <u>319,476</u> | <u>459,210</u> | <u>602,712</u> |
| Customs Promotions (51061) | | | |
| Operating Expenses | 5,325 | 50,500 | 69,291 |
| Total - Customs Promotions (51061): | <u>5,325</u> | <u>50,500</u> | <u>69,291</u> |
| New Student and Family Programs (51080) | | | |
| Salaries - Supporting | 38,531 | 38,480 | 39,730 |
| Salaries - Professional | 90,547 | 113,582 | 117,103 |
| Employee Benefits | 38,651 | 48,573 | 48,573 |
| Operating Expenses | 3,112 | 5,091 | 5,091 |
| Department Revenues | 1,169 | 0 | 0 |
| Total - New Student and Family Programs (51080): | <u>172,010</u> | <u>205,726</u> | <u>210,497</u> |
| Disability and Access Center (51110) | | | |
| Salaries - Supporting | 111,835 | 98,346 | 99,346 |
| Salaries - Students | 17,600 | 5,000 | 5,000 |
| Salaries - Professional | 232,642 | 236,312 | 242,189 |
| Employee Benefits | 131,371 | 104,090 | 134,090 |
| Travel | 748 | 2,500 | 2,500 |
| Operating Expenses | 24,327 | 46,641 | 57,141 |
| Department Revenues | 739 | 0 | 0 |
| Total - Disability and Access Center (51110): | <u>519,262</u> | <u>492,889</u> | <u>540,266</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| ADA Support (51120) | | | |
| Operating Expenses | 54,489 | 100,000 | 575,088 |
| Total - ADA Support (51120): | <u>54,489</u> | <u>100,000</u> | <u>575,088</u> |
| Career Development Center (51130) | | | |
| Salaries - Supporting | 60,819 | 43,159 | 44,464 |
| Salaries - Students | 28,675 | 11,619 | 11,619 |
| Salaries - Professional | 324,075 | 377,742 | 388,335 |
| Employee Benefits | 165,433 | 173,938 | 175,938 |
| Travel | 11,492 | 191 | 191 |
| Operating Expenses | 41,613 | 12,742 | 33,959 |
| Department Revenues | 4,131 | 0 | 0 |
| Total - Career Development Center (51130): | <u>636,238</u> | <u>619,391</u> | <u>654,506</u> |
| Student Athlete Enhancement Center (51140) | | | |
| Salaries - Supporting | 36,086 | 40,800 | 42,050 |
| Salaries - Students | 2,640 | 10,983 | 31,500 |
| Salaries - Professional | 241,916 | 242,325 | 249,880 |
| Employee Benefits | 111,293 | 107,160 | 113,160 |
| Travel | 2,017 | 1,000 | 1,000 |
| Operating Expenses | 24,402 | 17,749 | 22,749 |
| Department Revenues | 1,113 | 0 | 0 |
| Total - Student Athlete Enhancement Center (51140): | <u>419,467</u> | <u>420,017</u> | <u>460,339</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Housing Operations (51170) | | | |
| Operating Expenses | 0 | 0 | 30,000 |
| Department Revenues | 12,180 | 0 | 0 |
| Total - Housing Operations (51170): | <u>12,180</u> | <u>0</u> | <u>30,000</u> |
| Vice Provost for Enrollment Service (52000) | | | |
| Salaries - Administrative | 133,450 | 133,453 | 138,253 |
| Salaries - Supporting | 43,049 | 42,618 | 43,934 |
| Employee Benefits | 60,532 | 61,900 | 87,400 |
| Operating Expenses | 4,473 | 5,200 | 5,200 |
| Department Revenues | 39 | 0 | 0 |
| Total - Vice Provost for Enrollment Service (52000): | <u>241,543</u> | <u>243,171</u> | <u>274,787</u> |
| Veterans Administration (52005) | | | |
| Salaries - Supporting | 15,038 | 0 | 0 |
| Employee Benefits | 218 | 1,000 | 1,000 |
| Operating Expenses | 7,052 | 12,500 | 14,828 |
| Department Revenues | 5,123 | 0 | 0 |
| Total - Veterans Administration (52005): | <u>27,431</u> | <u>13,500</u> | <u>15,828</u> |
| Undergraduate Recruitment (52010) | | | |
| Salaries - Supporting | 46,671 | 45,443 | 46,693 |
| Salaries - Students | 67,457 | 28,000 | 28,000 |
| Salaries - Professional | 845,784 | 999,331 | 979,913 |
| Employee Benefits | 318,591 | 616,901 | 579,344 |
| Travel | 135,414 | 59,100 | 59,100 |
| Operating Expenses | 733,405 | 349,568 | 464,068 |
| Department Revenues | 30,304 | 0 | 0 |
| Total - Undergraduate Recruitment (52010): | <u>2,177,626</u> | <u>2,098,343</u> | <u>2,157,118</u> |

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|--|-------------------|------------------|--------------------|
| International Student Recruit (52012) | | | |
| Operating Expenses | 105,257 | 0 | 0 |
| Total - International Student Recruit (52012): | <u>105,257</u> | <u>0</u> | <u>0</u> |
| MT One Stop (52015) | | | |
| Salaries - Supporting | 241,944 | 246,168 | 289,876 |
| Salaries - Students | 7,664 | 12,000 | 12,000 |
| Salaries - Professional | 584,787 | 612,719 | 632,053 |
| Employee Benefits | 440,489 | 532,381 | 532,381 |
| Travel | 2,091 | 1,687 | 5,687 |
| Operating Expenses | 31,962 | 44,600 | 52,600 |
| Department Revenues | 851 | 0 | 0 |
| Total - MT One Stop (52015): | <u>1,309,788</u> | <u>1,449,555</u> | <u>1,524,597</u> |
| Registrars Office (52030) | | | |
| Salaries - Administrative | 91,800 | 111,662 | 115,188 |
| Salaries - Supporting | 599,500 | 641,332 | 661,198 |
| Salaries - Students | 0 | 14,646 | 14,646 |
| Salaries - Professional | 328,684 | 309,336 | 318,981 |
| Employee Benefits | 470,698 | 278,273 | 518,273 |
| Travel | 3,093 | 3,750 | 3,750 |
| Operating Expenses | 18,753 | 28,682 | 28,682 |
| Department Revenues | 987 | 0 | 0 |
| Total - Registrars Office (52030): | <u>1,513,515</u> | <u>1,387,681</u> | <u>1,660,718</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Enrollment Technical Services (52045) | | | |
| Salaries - Supporting | 530,917 | 563,338 | 578,669 |
| Salaries - Professional | 227,980 | 279,849 | 286,961 |
| Employee Benefits | 403,909 | 117,090 | 404,050 |
| Travel | 1,276 | 1,443 | 1,443 |
| Operating Expenses | 5,771 | 15,727 | 19,227 |
| Department Revenues | 624 | 0 | 0 |
| Total - Enrollment Technical Services (52045): | <u>1,170,477</u> | <u>977,447</u> | <u>1,290,350</u> |
| Financial Aid and Scholarships (52060) | | | |
| Salaries - Supporting | 358,667 | 382,705 | 395,208 |
| Salaries - Students | 4,631 | 73,887 | 73,887 |
| Salaries - Professional | 912,427 | 914,293 | 942,684 |
| Employee Benefits | 686,510 | 646,845 | 683,845 |
| Travel | 11,177 | 6,855 | 6,855 |
| Operating Expenses | 33,638 | 32,627 | 32,627 |
| Department Revenues | 855 | 0 | 0 |
| Total - Financial Aid and Scholarships (52060): | <u>2,007,905</u> | <u>2,057,212</u> | <u>2,135,106</u> |
| Athletic Director (60010) | | | |
| Salaries - Administrative | 279,000 | 258,900 | 258,900 |
| Salaries - Academic | 0 | 10,370 | 10,370 |
| Salaries - Supporting | 369,367 | 299,149 | 305,983 |
| Salaries - Students | 13,563 | 4,000 | 4,000 |
| Salaries - Professional | 546,286 | 500,251 | 514,571 |
| Employee Benefits | 421,722 | 279,237 | 279,237 |
| Travel | 22,546 | 10,210 | 10,210 |
| Operating Expenses | 981,470 | 1,032,631 | 1,057,631 |
| Capital Outlay | 19,845 | 0 | 0 |
| Department Revenues | 25,700 | 0 | 0 |
| Total - Athletic Director (60010): | <u>2,679,499</u> | <u>2,394,748</u> | <u>2,440,902</u> |

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|---------------------------------------|-------------------|------------------|--------------------|
| COVID 19 Athletics (60013) | | | |
| Operating Expenses | 1,750 | 0 | 0 |
| Total - COVID 19 Athletics (60013): | <u>1,750</u> | <u>0</u> | <u>0</u> |
| Sports Info Director (60020) | | | |
| Salaries - Supporting | 237,146 | 160,700 | 160,700 |
| Salaries - Students | 34,346 | 23,635 | 23,635 |
| Salaries - Professional | 297,647 | 315,554 | 325,475 |
| Employee Benefits | 128,610 | 128,800 | 128,800 |
| Travel | 6,332 | 3,000 | 3,000 |
| Operating Expenses | 259,733 | 401,522 | 401,522 |
| Capital Outlay | 11,975 | 0 | 0 |
| Department Revenues | 69,997 | 0 | 0 |
| Total - Sports Info Director (60020): | <u>1,045,786</u> | <u>1,033,211</u> | <u>1,043,132</u> |
| NCAA Spirit Groups (60022) | | | |
| Department Revenues | 1,800 | 0 | 0 |
| Total - NCAA Spirit Groups (60022): | <u>1,800</u> | <u>0</u> | <u>0</u> |
| Athletic Compliance (60025) | | | |
| Salaries - Students | 1,784 | 0 | 0 |
| Salaries - Professional | 184,462 | 207,994 | 213,862 |
| Employee Benefits | 49,596 | 49,000 | 49,000 |
| Travel | 9,813 | 8,000 | 8,000 |
| Operating Expenses | 32,877 | 61,840 | 61,840 |
| Capital Outlay | 25,935 | 0 | 0 |
| Department Revenues | 57 | 0 | 0 |
| Total - Athletic Compliance (60025): | <u>304,524</u> | <u>326,834</u> | <u>332,702</u> |

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|---|-------------------|-----------------|--------------------|
| Athletic Concessions (60027) | | | |
| Operating Expenses | 111 | 0 | 0 |
| Total - Athletic Concessions (60027): | 111 | 0 | 0 |
| Marketing Sales Broadcasting (60030) | | | |
| Salaries - Supporting | 27,442 | 56,500 | 56,500 |
| Salaries - Students | 22,035 | 1,504 | 1,504 |
| Salaries - Professional | 126,590 | 175,340 | 181,024 |
| Employee Benefits | 40,419 | 56,500 | 56,500 |
| Travel | 2,630 | 2,000 | 2,000 |
| Operating Expenses | 607,070 | 617,564 | 617,564 |
| Department Revenues | 308 | 0 | 0 |
| Total - Marketing Sales Broadcasting (60030): | 826,494 | 909,408 | 915,092 |
| Athletics Affairs (60040) | | | |
| Salaries - Supporting | 45,382 | 54,733 | 55,983 |
| Salaries - Students | 7,238 | 26,800 | 26,800 |
| Salaries - Professional | 334,468 | 299,191 | 308,283 |
| Employee Benefits | 116,381 | 115,400 | 115,400 |
| Travel | 5,785 | 3,000 | 3,000 |
| Operating Expenses | 65,626 | 78,312 | 78,312 |
| Department Revenues | 2,184 | 0 | 0 |
| Total - Athletics Affairs (60040): | 577,064 | 577,436 | 587,778 |

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| Speed and Strength (60050) | | | |
| Salaries - Supporting | 95,069 | 70,000 | 70,000 |
| Salaries - Students | 0 | 16,500 | 16,500 |
| Salaries - Professional | 138,010 | 142,002 | 146,574 |
| Employee Benefits | 35,311 | 40,900 | 40,900 |
| Travel | 7,041 | 10,000 | 10,000 |
| Operating Expenses | 86,614 | 93,747 | 93,747 |
| Department Revenues | 857 | 0 | 0 |
| Total - Speed and Strength (60050): | <u>362,902</u> | <u>373,149</u> | <u>377,721</u> |
| Ath Trainer Med Exp (60060) | | | |
| Operating Expenses | 489,339 | 466,927 | 466,927 |
| Total - Ath Trainer Med Exp (60060): | <u>489,339</u> | <u>466,927</u> | <u>466,927</u> |
| Ath Special Projects (60070) | | | |
| Operating Expenses | 0 | -4,078,074 | -4,447,695 |
| Department Revenues | -325,000 | 0 | 0 |
| Total - Ath Special Projects (60070): | <u>-325,000</u> | <u>-4,078,074</u> | <u>-4,447,695</u> |
| Athletic Trainer (60100) | | | |
| Salaries - Supporting | 84,516 | 21,000 | 21,000 |
| Salaries - Students | 35,101 | 0 | 0 |
| Salaries - Professional | 493,787 | 451,268 | 464,988 |
| Employee Benefits | 210,517 | 201,200 | 201,200 |
| Travel | 9,430 | 10,000 | 10,000 |
| Operating Expenses | 195,349 | 236,934 | 236,934 |
| Department Revenues | 4,482 | 0 | 0 |
| Total - Athletic Trainer (60100): | <u>1,033,182</u> | <u>920,402</u> | <u>934,122</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
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| Athletic Video Production (60110) | | | |
| Salaries - Professional | 62,300 | 62,200 | 64,159 |
| Employee Benefits | 38,052 | 39,400 | 39,400 |
| Travel | 0 | 2,000 | 2,000 |
| Operating Expenses | 33,855 | 185,000 | 185,000 |
| Capital Outlay | 14,960 | 0 | 0 |
| Department Revenues | 157,101 | 0 | 0 |
| Total - Athletic Video Production (60110): | 306,268 | 288,600 | 290,559 |
| Football Regular Season (61400) | | | |
| Salaries - Supporting | 82,690 | 29,000 | 29,000 |
| Salaries - Students | 52,971 | 15,600 | 15,600 |
| Salaries - Professional | 2,352,186 | 1,781,017 | 1,786,781 |
| Employee Benefits | 557,863 | 469,954 | 469,954 |
| Travel | 786,647 | 1,715,922 | 1,715,922 |
| Operating Expenses | 2,824,839 | 1,501,800 | 1,501,800 |
| Department Revenues | 185,209 | 0 | 0 |
| Total - Football Regular Season (61400): | 6,842,405 | 5,513,293 | 5,519,057 |
| Football Post Season (61420) | | | |
| Travel | 472,782 | 300,000 | 300,000 |
| Operating Expenses | 219,981 | 0 | 0 |
| Total - Football Post Season (61420): | 692,763 | 300,000 | 300,000 |

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

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Mens Golf Post Season (61720) | | | |
| Travel | 34,128 | 0 | 0 |
| Total - Mens Golf Post Season (61720): | <u>34,128</u> | <u>0</u> | <u>0</u> |
| Mens Tennis (61800) | | | |
| Salaries - Supporting | 0 | 1,000 | 1,000 |
| Salaries - Students | 11,346 | 0 | 0 |
| Salaries - Professional | 158,460 | 197,389 | 197,389 |
| Employee Benefits | 56,722 | 54,235 | 54,235 |
| Travel | 83,030 | 59,700 | 59,700 |
| Operating Expenses | 64,000 | 55,500 | 55,500 |
| Department Revenues | 8,810 | 0 | 0 |
| Total - Mens Tennis (61800): | <u>382,368</u> | <u>367,824</u> | <u>367,824</u> |
| Mens Tennis Post Season (61820) | | | |
| Travel | 7,106 | 0 | 0 |
| Total - Mens Tennis Post Season (61820): | <u>7,106</u> | <u>0</u> | <u>0</u> |
| Mens Track (61900) | | | |
| Salaries - Academic | 8,400 | 8,400 | 8,400 |
| Salaries - Supporting | 29,548 | 18,000 | 18,000 |
| Salaries - Students | 3,290 | 0 | 0 |
| Salaries - Professional | 112,612 | 120,899 | 120,899 |
| Employee Benefits | 68,664 | 57,400 | 57,400 |
| Travel | 169,587 | 127,250 | 127,250 |
| Operating Expenses | 98,654 | 119,000 | 119,000 |
| Capital Outlay | 8,058 | 0 | 0 |
| Department Revenues | 128 | 0 | 0 |
| Total - Mens Track (61900): | <u>498,941</u> | <u>450,949</u> | <u>450,949</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Mens Track Post Season (61920) | | | |
| Travel | 29,185 | 0 | 0 |
| Total - Mens Track Post Season (61920): | <u>29,185</u> | <u>0</u> | <u>0</u> |
| Womens Basketball (63400) | | | |
| Salaries - Supporting | 40,000 | 8,600 | 8,600 |
| Salaries - Students | 1,740 | 0 | 0 |
| Salaries - Professional | 680,040 | 660,545 | 730,179 |
| Employee Benefits | 238,444 | 235,796 | 235,796 |
| Travel | 466,841 | 311,000 | 311,000 |
| Operating Expenses | 364,986 | 341,310 | 341,310 |
| Capital Outlay | 5,635 | 0 | 0 |
| Department Revenues | 61,982 | 0 | 0 |
| Total - Womens Basketball (63400): | <u>1,859,668</u> | <u>1,557,251</u> | <u>1,626,885</u> |
| Womens Basketball Post Season (63420) | | | |
| Travel | 39,768 | 0 | 0 |
| Operating Expenses | 33,865 | 0 | 0 |
| Department Revenues | 8,173 | 0 | 0 |
| Total - Womens Basketball Post Season (63420): | <u>81,806</u> | <u>0</u> | <u>0</u> |
| Womens Tennis (63500) | | | |
| Salaries - Supporting | 0 | 39,000 | 39,000 |
| Salaries - Students | 1,800 | 0 | 0 |
| Salaries - Professional | 57,966 | 62,563 | 62,563 |
| Employee Benefits | 31,565 | 30,936 | 30,936 |
| Travel | 85,727 | 65,200 | 65,200 |
| Operating Expenses | 46,113 | 52,630 | 52,630 |
| Department Revenues | 3,603 | 0 | 0 |
| Total - Womens Tennis (63500): | <u>226,774</u> | <u>250,329</u> | <u>250,329</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Womens Volleyball (63600) | | | |
| Salaries - Supporting | 0 | 3,500 | 3,500 |
| Salaries - Students | 1,865 | 2,500 | 2,500 |
| Salaries - Professional | 176,874 | 186,080 | 186,080 |
| Employee Benefits | 68,387 | 64,645 | 64,645 |
| Travel | 211,002 | 154,144 | 154,144 |
| Operating Expenses | 229,818 | 162,030 | 162,030 |
| Department Revenues | 4,610 | 0 | 0 |
| Total - Womens Volleyball (63600): | 692,556 | 572,899 | 572,899 |
| Womens Track (63700) | | | |
| Salaries - Academic | 8,400 | 7,900 | 7,900 |
| Salaries - Professional | 114,012 | 115,374 | 115,374 |
| Employee Benefits | 40,101 | 39,100 | 39,100 |
| Travel | 163,469 | 135,250 | 135,250 |
| Operating Expenses | 115,643 | 124,000 | 124,000 |
| Capital Outlay | 8,058 | 0 | 0 |
| Total - Womens Track (63700): | 449,683 | 421,624 | 421,624 |
| Womens Track Post Season (63720) | | | |
| Travel | 12,812 | 0 | 0 |
| Total - Womens Track Post Season (63720): | 12,812 | 0 | 0 |
| Womens Softball (63800) | | | |
| Salaries - Students | 2,170 | 0 | 0 |
| Salaries - Professional | 177,876 | 166,743 | 185,745 |
| Employee Benefits | 85,639 | 84,150 | 84,150 |
| Travel | 231,451 | 87,439 | 87,439 |
| Operating Expenses | 240,542 | 164,400 | 164,400 |
| Department Revenues | 11,000 | 0 | 0 |
| Total - Womens Softball (63800): | 748,678 | 502,732 | 521,734 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Womens Softball Post Season (63820) | | | |
| Travel | 20,640 | 0 | 0 |
| Total - Womens Softball Post Season (63820): | <u>20,640</u> | <u>0</u> | <u>0</u> |
| Womens Soccer (63900) | | | |
| Salaries - Students | 400 | 1,000 | 1,000 |
| Salaries - Professional | 167,749 | 170,048 | 170,048 |
| Employee Benefits | 51,516 | 52,400 | 52,400 |
| Travel | 188,479 | 170,000 | 170,000 |
| Operating Expenses | 156,739 | 157,400 | 157,400 |
| Department Revenues | 14,058 | 0 | 0 |
| Total - Womens Soccer (63900): | <u>578,941</u> | <u>550,848</u> | <u>550,848</u> |
| Womens Golf (64000) | | | |
| Salaries - Professional | 126,680 | 98,219 | 98,219 |
| Employee Benefits | 32,690 | 32,700 | 32,700 |
| Travel | 114,238 | 74,820 | 74,820 |
| Operating Expenses | 59,441 | 80,050 | 80,050 |
| Department Revenues | 13,089 | 0 | 0 |
| Total - Womens Golf (64000): | <u>346,138</u> | <u>285,789</u> | <u>285,789</u> |
| Claims Commission Allocation (70000) | | | |
| Department Revenues | 77,900 | 97,780 | 93,619 |
| Total - Claims Commission Allocation (70000): | <u>77,900</u> | <u>97,780</u> | <u>93,619</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Campus Mail Allocation (70100) | | | |
| Department Revenues | 8,093 | 24,095 | 24,095 |
| Total - Campus Mail Allocation (70100): | 8,093 | 24,095 | 24,095 |
| OPEB Allocation (70115) | | | |
| Employee Benefits | 66,644 | 402,600 | 391,485 |
| Total - OPEB Allocation (70115): | 66,644 | 402,600 | 391,485 |
| Motor Pool Allocation (70120) | | | |
| Department Revenues | 110,470 | 128,248 | 128,248 |
| Total - Motor Pool Allocation (70120): | 110,470 | 128,248 | 128,248 |
| Other Budget Pool (70140) | | | |
| Salaries - Administrative | 0 | 30,010 | 16,655 |
| Salaries - Academic | 0 | 3,850 | 1,440 |
| Salaries - Supporting | 0 | 86,640 | 17,402 |
| Salaries - Professional | 0 | 408,430 | 323,392 |
| Employee Benefits | 0 | 119,010 | 91,817 |
| Operating Expenses | 0 | 326,583 | 320,714 |
| Total - Other Budget Pool (70140): | 0 | 974,523 | 771,420 |
| Non Recurring (70150) | | | |
| Salaries - Supporting | 23,780 | 0 | 0 |
| Salaries - Professional | 1,667 | 0 | 0 |
| Employee Benefits | 10,138 | 0 | 0 |
| Operating Expenses | 8,402 | 0 | 200,000 |
| Total - Non Recurring (70150): | 43,987 | 0 | 200,000 |

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|--|-------------------|-------------------|--------------------|
| ITD Computer Allocation (70187) Department Revenues | 2,723,963 | 3,043,400 | 3,079,582 |
| Total - ITD Computer Allocation (70187): | <u>2,723,963</u> | <u>3,043,400</u> | <u>3,079,582</u> |
| Campus Recreation Allocation (70195) Employee Benefits | 21,205 | 21,670 | 21,670 |
| Total - Campus Recreation Allocation (70195): | <u>21,205</u> | <u>21,670</u> | <u>21,670</u> |
| Graduate External Recruiting (70425) Operating Expenses | 1,240,146 | 0 | 0 |
| Total - Graduate External Recruiting (70425): | <u>1,240,146</u> | <u>0</u> | <u>0</u> |
| | | | |
| Total - Student Services (400): | | | |
| Salaries - Administrative | 1,023,984 | 1,054,159 | 1,063,603 |
| Salaries - Academic | 159,942 | 182,600 | 184,049 |
| Salaries - Supporting | 4,040,110 | 4,073,822 | 4,176,540 |
| Salaries - Students | 948,794 | 655,651 | 676,168 |
| Salaries - Professional | 14,071,684 | 14,275,908 | 14,508,754 |
| Employee Benefits | 7,078,451 | 7,165,075 | 7,845,958 |
| Travel | 4,754,048 | 3,884,928 | 3,972,905 |
| Operating Expenses | 13,112,639 | 5,785,029 | 8,289,341 |
| Capital Outlay | 133,477 | 67,617 | 52,949 |
| Department Revenues | 3,561,433 | 3,119,406 | 3,151,427 |
| Total | <u>48,884,562</u> | <u>40,264,195</u> | <u>43,921,694</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-------------------|--------------------|
| Total - Student Services (40): | | | |
| Salaries - Administrative | 1,023,984 | 1,054,159 | 1,063,603 |
| Salaries - Academic | 159,942 | 182,600 | 184,049 |
| Salaries - Supporting | 4,040,110 | 4,073,822 | 4,176,540 |
| Salaries - Students | 948,794 | 655,651 | 676,168 |
| Salaries - Professional | 14,071,684 | 14,275,908 | 14,508,754 |
| Employee Benefits | 7,078,451 | 7,165,075 | 7,845,958 |
| Travel | 4,754,048 | 3,884,928 | 3,972,905 |
| Operating Expense | 13,112,639 | 5,785,029 | 8,289,341 |
| Capital Outlay | 133,477 | 67,617 | 52,949 |
| Department Revenues | 3,561,433 | 3,119,406 | 3,151,427 |
| Total | 48,884,562 | 40,264,195 | 43,921,694 |
| Institutional Support (45) | | | |
| Institutional Support (450) | | | |
| Presidents Office (11000) | | | |
| Salaries - Administrative | 672,397 | 612,540 | 631,374 |
| Salaries - Students | 0 | 2,800 | 2,800 |
| Salaries - Professional | 115,819 | 116,021 | 119,600 |
| Employee Benefits | 187,522 | 177,095 | 190,095 |
| Travel | 10,253 | 22,450 | 16,450 |
| Operating Expenses | 41,718 | 60,681 | 70,062 |
| Department Revenues | 2,729 | 0 | 0 |
| Total - Presidents Office (11000): | 1,030,438 | 991,587 | 1,030,381 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Special Projects President (11020) | | | |
| Travel | 0 | 4,500 | 4,500 |
| Operating Expenses | 13,265 | 8,016 | 8,016 |
| Department Revenues | 1,790 | 0 | 0 |
| Total - Special Projects President (11020): | <u>15,055</u> | <u>12,516</u> | <u>12,516</u> |
| Faculty Athletic Rep (11040) | | | |
| Travel | 2,539 | 2,500 | 2,500 |
| Operating Expenses | 0 | 100 | 100 |
| Total - Faculty Athletic Rep (11040): | <u>2,539</u> | <u>2,600</u> | <u>2,600</u> |
| Commission On Status of Women (11050) | | | |
| Salaries - Academic | 5,400 | 0 | 0 |
| Employee Benefits | 1,277 | 1,000 | 3,000 |
| Operating Expenses | 251 | 7,650 | 11,150 |
| Department Revenues | 425 | 0 | 0 |
| Total - Commission On Status of Women (11050): | <u>7,353</u> | <u>8,650</u> | <u>14,150</u> |
| MTSU Board Support (11060) | | | |
| Salaries - Supporting | 62,846 | 56,768 | 58,681 |
| Employee Benefits | 19,594 | 16,235 | 21,235 |
| Travel | 292 | 8,948 | 5,948 |
| Operating Expenses | 14,466 | 85,820 | 67,420 |
| Department Revenues | 18,449 | 0 | 0 |
| Total - MTSU Board Support (11060): | <u>115,647</u> | <u>167,771</u> | <u>153,284</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Institutional Equity and Compliance (11100) | | | |
| Salaries - Administrative | 114,400 | 114,500 | 118,145 |
| Salaries - Supporting | 31,869 | 32,224 | 33,474 |
| Salaries - Professional | 214,074 | 237,184 | 243,316 |
| Employee Benefits | 142,156 | 116,591 | 142,591 |
| Operating Expenses | 19,593 | 24,430 | 74,430 |
| Department Revenues | 1,012 | 0 | 0 |
| Total - Institutional Equity and Compliance (11100): | <u>523,104</u> | <u>524,929</u> | <u>611,956</u> |
| Audit and Consulting Services (11200) | | | |
| Salaries - Administrative | 17,164 | 108,496 | 172,000 |
| Salaries - Supporting | 32,840 | 32,915 | 34,165 |
| Salaries - Professional | 166,756 | 171,485 | 173,106 |
| Employee Benefits | 104,327 | 138,484 | 138,495 |
| Travel | 0 | 5,000 | 5,000 |
| Operating Expenses | 3,942 | 7,383 | 7,372 |
| Department Revenues | 348 | 0 | 0 |
| Total - Audit and Consulting Services (11200): | <u>325,377</u> | <u>463,763</u> | <u>530,138</u> |
| Legal Assistant (11300) | | | |
| Salaries - Administrative | 558,982 | 582,708 | 601,096 |
| Salaries - Supporting | 36,281 | 47,625 | 53,098 |
| Employee Benefits | 224,414 | 218,869 | 226,869 |
| Travel | 5,647 | 11,500 | 11,500 |
| Operating Expenses | 18,193 | 15,964 | 15,964 |
| Department Revenues | 507 | 0 | 0 |
| Total - Legal Assistant (11300): | <u>844,024</u> | <u>876,666</u> | <u>908,527</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Community Engagement and Inclusion (11500) | | | |
| Salaries - Administrative | 154,800 | 154,800 | 159,696 |
| Salaries - Supporting | 0 | 0 | 36,460 |
| Employee Benefits | 32,746 | 52,500 | 53,500 |
| Travel | 1,675 | 15,000 | 5,000 |
| Operating Expenses | 4,245 | 18,200 | 8,200 |
| Department Revenues | 155 | 0 | 0 |
| Total - Community Engagement and Inclusion (11500): | <u>193,621</u> | <u>240,500</u> | <u>262,856</u> |
| University Provost (12000) | | | |
| Salaries - Administrative | 327,583 | 317,587 | 327,597 |
| Salaries - Professional | 61,662 | 61,765 | 63,662 |
| Employee Benefits | 103,330 | 101,128 | 105,128 |
| Travel | 11,509 | 4,150 | 4,150 |
| Operating Expenses | 9,470 | 7,200 | 7,200 |
| Department Revenues | 25 | 0 | 0 |
| Total - University Provost (12000): | <u>513,579</u> | <u>491,830</u> | <u>507,737</u> |
| Commencement (12041) | | | |
| Salaries - Academic | 3,750 | 1,000 | 1,000 |
| Salaries - Supporting | 7,225 | 3,000 | 3,000 |
| Salaries - Students | 6,363 | 0 | 0 |
| Salaries - Professional | 3,750 | 0 | 0 |
| Employee Benefits | 3,519 | 2,735 | 4,235 |
| Operating Expenses | 340,137 | 270,500 | 270,500 |
| Department Revenues | 85,285 | 0 | 0 |
| Total - Commencement (12041): | <u>450,029</u> | <u>277,235</u> | <u>278,735</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Faculty Senate (12061) | | | |
| Salaries - Supporting | 44,931 | 44,915 | 46,279 |
| Employee Benefits | 29,687 | 15,301 | 30,801 |
| Travel | 234 | 1,600 | 1,600 |
| Operating Expenses | 9,529 | 4,380 | 5,270 |
| Department Revenues | 66 | 0 | 0 |
| Total - Faculty Senate (12061): | <u>84,447</u> | <u>66,196</u> | <u>83,950</u> |
| Partnership Initiatives (12073) | | | |
| Salaries - Professional | 7,000 | 0 | 0 |
| Employee Benefits | 8,782 | 2,200 | 0 |
| Total - Partnership Initiatives (12073): | <u>15,782</u> | <u>2,200</u> | <u>0</u> |
| SACS Reaccreditation (12077) | | | |
| Travel | 9,345 | 0 | 0 |
| Operating Expenses | 2,025 | 0 | 0 |
| Total - SACS Reaccreditation (12077): | <u>11,370</u> | <u>0</u> | <u>0</u> |
| Quality Enhancement Plan (12078) | | | |
| Salaries - Academic | 0 | 5,500 | 5,500 |
| Salaries - Supporting | 20,933 | 24,081 | 24,081 |
| Salaries - Professional | 84,300 | 96,683 | 99,156 |
| Employee Benefits | 52,049 | 40,018 | 45,018 |
| Travel | 6,053 | 8,155 | 5,155 |
| Operating Expenses | 14,656 | 40,904 | 37,404 |
| Department Revenues | 6 | 0 | 0 |
| Total - Quality Enhancement Plan (12078): | <u>177,997</u> | <u>215,341</u> | <u>216,314</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Institutional Effect (12755) | | | |
| Salaries - Administrative | 116,836 | 116,942 | 120,627 |
| Salaries - Supporting | 38,197 | 40,244 | 41,494 |
| Salaries - Students | 0 | 2,500 | 2,500 |
| Salaries - Professional | 469,650 | 470,272 | 485,026 |
| Employee Benefits | 269,800 | 237,996 | 274,996 |
| Travel | 4,886 | 5,153 | 5,153 |
| Operating Expenses | 304,937 | 307,927 | 252,901 |
| Department Revenues | 572 | 0 | 0 |
| Total - Institutional Effect (12755): | <u>1,204,878</u> | <u>1,181,034</u> | <u>1,182,697</u> |
| Graduate Studies Marketing (18025) | | | |
| Salaries - Academic | 5,500 | 0 | 0 |
| Salaries - Professional | 500 | 0 | 0 |
| Employee Benefits | 1,140 | 0 | 4,000 |
| Operating Expenses | 664,982 | 404,000 | 559,674 |
| Total - Graduate Studies Marketing (18025): | <u>672,122</u> | <u>404,000</u> | <u>563,674</u> |
| Vice President Business and Finance (20000) | | | |
| Salaries - Administrative | 281,045 | 261,046 | 269,246 |
| Salaries - Supporting | 0 | 475 | 475 |
| Salaries - Professional | 167,336 | 155,541 | 148,500 |
| Employee Benefits | 159,429 | 164,750 | 164,750 |
| Travel | 1,640 | 3,000 | 3,000 |
| Operating Expenses | 7,600 | 30,651 | 30,651 |
| Department Revenues | 539 | 0 | 0 |
| Total - Vice President Business and Finance (20000): | <u>617,589</u> | <u>615,463</u> | <u>616,622</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Special Projects VPBF (20020) | | | |
| Operating Expenses | 10,000 | 24,271 | 24,271 |
| Total - Special Projects VPBF (20020): | <u>10,000</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 | 171,620 | 171,727 | 177,031 |
| Employee Benefits | 66,182 | 64,845 | 66,845 |
| Travel | 1,458 | 0 | 0 |
| Operating Expenses | 2,093 | 35,190 | 5,190 |
| Department Revenues | 177 | 0 | 0 |
| Total - Budget and Fin Planning Office (20100): | <u>241,530</u> | <u>271,762</u> | <u>249,066</u> |
| Business Office (20200) | | | |
| Salaries - Administrative | 315,890 | 316,360 | 320,634 |
| Salaries - Supporting | 772,812 | 778,657 | 803,866 |
| Salaries - Students | 32,535 | 10,000 | 10,000 |
| Salaries - Professional | 1,284,649 | 1,320,255 | 1,359,363 |
| Employee Benefits | 1,036,420 | 1,155,564 | 1,157,764 |
| Travel | 707 | 13,024 | 13,024 |
| Operating Expenses | 193,252 | 106,093 | 65,593 |
| Department Revenues | 2,905 | 0 | 0 |
| Total - Business Office (20200): | <u>3,639,170</u> | <u>3,699,953</u> | <u>3,730,244</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Events and Transportation Services (20410) | | | |
| Salaries - Administrative | 138,079 | 138,086 | 142,351 |
| Employee Benefits | 59,681 | 55,868 | 61,868 |
| Travel | 1,142 | 0 | 0 |
| Operating Expenses | 20,070 | 39,803 | 32,135 |
| Department Revenues | 440 | 0 | 0 |
| Total - Events and Transportation Services (20410): | <u>219,412</u> | <u>233,757</u> | <u>236,354</u> |
| Event Coordination (20420) | | | |
| Salaries - Supporting | 32,313 | 33,096 | 34,346 |
| Salaries - Students | 12,878 | 17,500 | 9,661 |
| Salaries - Professional | 252,867 | 250,287 | 257,982 |
| Employee Benefits | 120,310 | 110,778 | 122,778 |
| Travel | 1,354 | 1,900 | 1,900 |
| Operating Expenses | 28,521 | 4,830 | 7,830 |
| Capital Outlay | 9,880 | 0 | 0 |
| Department Revenues | 10,066 | 0 | 0 |
| Total - Event Coordination (20420): | <u>468,189</u> | <u>418,391</u> | <u>434,497</u> |
| Event Coordination Credit Appl (20421) | | | |
| Operating Expenses | -6,428 | 0 | 0 |
| Department Revenues | -38,244 | -19,500 | -19,500 |
| Total - Event Coordination Credit Appl (20421): | <u>-44,672</u> | <u>-19,500</u> | <u>-19,500</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Human Resource Services (20900) | | | |
| Salaries - Administrative | 153,589 | 153,599 | 158,361 |
| Salaries - Supporting | 341,172 | 409,080 | 411,976 |
| Salaries - Professional | 729,002 | 757,940 | 781,481 |
| Employee Benefits | 545,542 | 560,981 | 560,981 |
| Travel | 1,085 | 7,000 | 7,000 |
| Operating Expenses | 28,642 | 60,638 | 44,449 |
| Capital Outlay | 0 | 7,000 | 2,000 |
| Department Revenues | 5,002 | 0 | 0 |
| Total - Human Resource Services (20900): | <u>1,804,034</u> | <u>1,956,238</u> | <u>1,966,248</u> |
| Administrative and Business Srvcs (21100) | | | |
| Salaries - Administrative | 0 | 102,388 | 98,427 |
| Salaries - Supporting | 35,108 | 35,210 | 0 |
| Salaries - Professional | 77,877 | 125,470 | 133,399 |
| Employee Benefits | 42,372 | 84,700 | 84,700 |
| Operating Expenses | 3,804 | 7,184 | 7,184 |
| Department Revenues | 199 | 0 | 0 |
| Total - Administrative and Business Srvcs (21100): | <u>159,360</u> | <u>354,952</u> | <u>323,710</u> |
| Procurement Services (21105) | | | |
| Salaries - Supporting | 29,293 | 43,575 | 44,947 |
| Salaries - Professional | 377,814 | 353,710 | 364,803 |
| Employee Benefits | 150,173 | 126,548 | 153,548 |
| Operating Expenses | 9,135 | 9,215 | 9,215 |
| Department Revenues | 1,068 | 0 | 0 |
| Total - Procurement Services (21105): | <u>567,483</u> | <u>533,048</u> | <u>572,513</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| 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 | 121,796 | 121,717 | 125,902 |
| Salaries - Professional | 0 | 58,403 | 58,403 |
| Employee Benefits | 55,377 | 86,830 | 86,830 |
| Operating Expenses | 738 | 1,031 | 1,031 |
| Department Revenues | 35 | 0 | 0 |
| Total - Distribution (21125): | <u>177,946</u> | <u>267,981</u> | <u>272,166</u> |
| Compliance and Enterprise Risk Mgmt (21300) | | | |
| Salaries - Administrative | 128,500 | 139,600 | 143,680 |
| Salaries - Professional | 57,338 | 57,639 | 59,474 |
| Employee Benefits | 56,927 | 55,000 | 59,000 |
| Travel | 0 | 8,000 | 8,000 |
| Operating Expenses | 1,688 | 14,000 | 8,500 |
| Department Revenues | 20 | 0 | 0 |
| Total - Compliance and Enterprise Risk Mgmt (21300): | <u>244,473</u> | <u>274,239</u> | <u>278,654</u> |
| Vehicle Operation (27105) | | | |
| Salaries - Supporting | 127,796 | 151,360 | 155,547 |
| Employee Benefits | 75,744 | 34,991 | 34,991 |
| Travel | 904 | 0 | 0 |
| Operating Expenses | 568,914 | 722,788 | 722,788 |
| Department Revenues | 182,584 | 0 | 0 |
| Total - Vehicle Operation (27105): | <u>955,942</u> | <u>909,139</u> | <u>913,326</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Vehicle Oper - Credit Applied (27108) | | | |
| Travel | -79,270 | -60,000 | -60,000 |
| Operating Expenses | -341,921 | -161,243 | -161,243 |
| Department Revenues | -718,080 | -650,000 | -650,000 |
| Total - Vehicle Oper - Credit Applied (27108): | <u>-1,139,271</u> | <u>-871,243</u> | <u>-871,243</u> |
| VP University Advancement (30000) | | | |
| Salaries - Administrative | 311,927 | 338,352 | 349,026 |
| Salaries - Supporting | 52,985 | 83,317 | 86,126 |
| Salaries - Students | 0 | 3,079 | 3,079 |
| Salaries - Professional | 115,294 | 147,033 | 152,811 |
| Employee Benefits | 153,421 | 135,613 | 156,613 |
| Travel | 4,410 | 12,564 | 12,564 |
| Operating Expenses | 24,221 | 200,334 | 199,834 |
| Capital Outlay | 0 | 3,000 | 3,000 |
| Department Revenues | 1,121 | 0 | 0 |
| Total - VP University Advancement (30000): | <u>663,379</u> | <u>923,292</u> | <u>963,053</u> |
| Government Relations (30010) | | | |
| Operating Expenses | 60,000 | 39,269 | 0 |
| Total - Government Relations (30010): | <u>60,000</u> | <u>39,269</u> | <u>0</u> |
| Development and Community Relations (30020) | | | |
| Operating Expenses | 1 | 0 | 0 |
| Total - Development and Community Relations (30020): | <u>1</u> | <u>0</u> | <u>0</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Special Projects VPUA (30030) | | | |
| Operating Expenses | 0 | 39,251 | 18,520 |
| Total - Special Projects VPUA (30030): | <u>0</u> | <u>39,251</u> | <u>18,520</u> |
| VP Marketing and Communications (30060) | | | |
| Salaries - Administrative | 212,414 | 202,517 | 208,899 |
| Salaries - Supporting | 53,171 | 50,389 | 52,070 |
| Salaries - Professional | 62,684 | 67,241 | 2,400 |
| Employee Benefits | 112,314 | 118,497 | 118,497 |
| Travel | 8,418 | 5,000 | 5,000 |
| Operating Expenses | 16,897 | 21,335 | 21,335 |
| Capital Outlay | 0 | 1,000 | 1,000 |
| Department Revenues | 2,042 | -3,000 | -3,000 |
| Total - VP Marketing and Communications (30060): | <u>467,940</u> | <u>462,979</u> | <u>406,201</u> |
| University Partnerships (30070) | | | |
| Travel | 5,049 | 3,000 | 3,000 |
| Operating Expenses | 3,924 | 15,000 | 15,000 |
| Total - University Partnerships (30070): | <u>8,973</u> | <u>18,000</u> | <u>18,000</u> |
| Advancement Services (30100) | | | |
| Salaries - Administrative | 116,967 | 116,968 | 120,558 |
| Salaries - Supporting | 141,954 | 158,281 | 160,781 |
| Salaries - Professional | 57,018 | 57,121 | 58,869 |
| Employee Benefits | 144,584 | 156,780 | 156,780 |
| Travel | 0 | 2,000 | 2,000 |
| Operating Expenses | 2,520 | 13,399 | 13,399 |
| Department Revenues | 517 | 0 | 0 |
| Total - Advancement Services (30100): | <u>463,560</u> | <u>504,549</u> | <u>512,387</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Alumni Relations (30200) | | | |
| Salaries - Supporting | 49,163 | 54,008 | 55,380 |
| Salaries - Professional | 208,175 | 272,676 | 281,173 |
| Employee Benefits | 117,795 | 172,867 | 172,871 |
| Travel | 2,891 | 7,900 | 7,900 |
| Operating Expenses | 129,914 | 140,709 | 144,650 |
| Department Revenues | 6,485 | 0 | 0 |
| Total - Alumni Relations (30200): | <u>514,423</u> | <u>648,160</u> | <u>661,974</u> |
| Resource and Operations Mgmt (30300) | | | |
| Salaries - Supporting | 112,367 | 115,453 | 119,453 |
| Salaries - Professional | 65,417 | 65,518 | 67,554 |
| Employee Benefits | 94,683 | 98,696 | 98,696 |
| Travel | 0 | 1,000 | 1,000 |
| Operating Expenses | 33,683 | 18,302 | 14,591 |
| Capital Outlay | 0 | 1,000 | 1,000 |
| Department Revenues | 2,280 | -3,000 | -3,000 |
| Total - Resource and Operations Mgmt (30300): | <u>308,430</u> | <u>296,969</u> | <u>299,294</u> |
| Creative Marketing Creative Visual (30400) | | | |
| Salaries - Supporting | 65,206 | 35,000 | 35,000 |
| Salaries - Students | 18 | 3,500 | 3,500 |
| Salaries - Professional | 521,824 | 538,919 | 522,929 |
| Employee Benefits | 247,397 | 251,819 | 254,819 |
| Travel | 674 | 3,000 | 3,000 |
| Operating Expenses | 168,493 | 323,944 | 323,944 |
| Department Revenues | 356 | 0 | 0 |
| Total - Creative Marketing Creative Visual (30400): | <u>1,003,968</u> | <u>1,156,182</u> | <u>1,143,192</u> |

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|--|-------------------|------------------|--------------------|
| Creative and Visual Service Cr Appl (30401) | | | |
| Operating Expenses | -253,950 | -406,000 | -406,000 |
| Total - Creative and Visual Service Cr Appl (30401): | <u>-253,950</u> | <u>-406,000</u> | <u>-406,000</u> |
| Creative Marketing - Photography (30404) | | | |
| Salaries - Supporting | 897 | 20,000 | 20,000 |
| Salaries - Professional | 20,018 | 0 | 0 |
| Employee Benefits | 1,600 | 1,600 | 1,600 |
| Travel | 153 | 1,000 | 1,000 |
| Operating Expenses | 19,454 | 32,000 | 32,000 |
| Capital Outlay | 0 | 20,000 | 20,000 |
| Department Revenues | 34,045 | 0 | 0 |
| Total - Creative Marketing - Photography (30404): | <u>76,167</u> | <u>74,600</u> | <u>74,600</u> |
| Photography Credit Applied (30405) | | | |
| Operating Expenses | -50,149 | -59,000 | -59,000 |
| Total - Photography Credit Applied (30405): | <u>-50,149</u> | <u>-59,000</u> | <u>-59,000</u> |
| Creative Marketing - Printing (30410) | | | |
| Salaries - Supporting | 214,392 | 238,243 | 243,403 |
| Salaries - Students | 13,622 | 3,000 | 3,000 |
| Salaries - Professional | 120,523 | 130,840 | 135,111 |
| Employee Benefits | 142,891 | 169,748 | 169,748 |
| Travel | 0 | 500 | 500 |
| Operating Expenses | 427,363 | 458,190 | 458,190 |
| Department Revenues | 100,281 | 0 | 0 |
| Total - Creative Marketing - Printing (30410): | <u>1,019,072</u> | <u>1,000,521</u> | <u>1,009,952</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Printing Services Credit Appl (30411) | | | |
| Operating Expenses | -801,014 | -658,119 | -658,119 |
| Department Revenues | 106,028 | -88,500 | -88,500 |
| Total - Printing Services Credit Appl (30411): | <u>-694,986</u> | <u>-746,619</u> | <u>-746,619</u> |
| University Publications (30420) | | | |
| Salaries - Professional | 156,161 | 167,752 | 172,298 |
| Employee Benefits | 79,015 | 102,400 | 102,400 |
| Travel | 421 | 2,000 | 2,000 |
| Operating Expenses | 338,958 | 249,808 | 249,808 |
| Capital Outlay | 0 | 1,000 | 1,000 |
| Department Revenues | 43 | 0 | 0 |
| Total - University Publications (30420): | <u>574,598</u> | <u>522,960</u> | <u>527,506</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 | 39,009 | 40,570 | 40,570 |
| Salaries - Students | 11,926 | 10,000 | 10,000 |
| Salaries - Professional | 521,540 | 589,460 | 602,370 |
| Employee Benefits | 224,805 | 226,481 | 226,481 |
| Travel | 1,075 | 12,000 | 12,000 |
| Operating Expenses | 167,372 | 172,939 | 172,939 |
| Department Revenues | 3,499 | 0 | 0 |
| Total - Development Office (30500): | <u>969,226</u> | <u>1,051,450</u> | <u>1,064,360</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| News and Media Relations (30600) | | | |
| Salaries - Supporting | 0 | 11,213 | 11,213 |
| Salaries - Students | 1,386 | 4,000 | 4,000 |
| Salaries - Professional | 273,953 | 296,181 | 305,430 |
| Employee Benefits | 91,955 | 114,883 | 114,883 |
| Travel | 1,535 | 2,800 | 2,800 |
| Operating Expenses | 49,508 | 30,514 | 30,514 |
| Capital Outlay | 0 | 1,000 | 1,000 |
| Department Revenues | 1,115 | -3,000 | -3,000 |
| Total - News and Media Relations (30600): | <u>419,452</u> | <u>457,591</u> | <u>466,840</u> |
| VPMC Marketing Operations (30620) | | | |
| Salaries - Students | 18,557 | 21,000 | 21,000 |
| Salaries - Professional | 382,518 | 385,608 | 406,085 |
| Employee Benefits | 167,980 | 155,160 | 167,160 |
| Travel | 2,155 | 8,000 | 8,000 |
| Operating Expenses | 50,341 | 89,789 | 1,510,034 |
| Capital Outlay | 0 | 1,000 | 1,000 |
| Department Revenues | 20,209 | -3,000 | -3,000 |
| Total - VPMC Marketing Operations (30620): | <u>641,760</u> | <u>657,557</u> | <u>2,110,279</u> |
| VPMC Advertising (30625) | | | |
| Travel | 311 | 0 | 0 |
| Operating Expenses | 1,167,265 | 275 | 55,275 |
| Department Revenues | 22,868 | 0 | 0 |
| Total - VPMC Advertising (30625): | <u>1,190,444</u> | <u>275</u> | <u>55,275</u> |

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|---|-------------------|-----------------|--------------------|
| MTFree Advertising (30633) | | | |
| Operating Expenses | 101,735 | 0 | 11,105 |
| Total - MTFree Advertising (30633): | <u>101,735</u> | <u>0</u> | <u>11,105</u> |
| Special Projects VPMC (30635) | | | |
| Salaries - Administrative | 500 | 0 | 0 |
| Salaries - Academic | 500 | 0 | 0 |
| Employee Benefits | 210 | 0 | 500 |
| Travel | 9,150 | 0 | 0 |
| Operating Expenses | 35,125 | 40,000 | 38,000 |
| Department Revenues | 15,354 | 0 | 0 |
| Total - Special Projects VPMC (30635): | <u>60,839</u> | <u>40,000</u> | <u>38,500</u> |
| VPMC Promotional (30650) | | | |
| Operating Expenses | 50,043 | 40,000 | 40,000 |
| Department Revenues | -2,783 | 0 | 0 |
| Total - VPMC Promotional (30650): | <u>47,260</u> | <u>40,000</u> | <u>40,000</u> |
| TBTV Event Productions (30660) | | | |
| Salaries - Supporting | 164,152 | 40,139 | 41,550 |
| Salaries - Students | 164,157 | 85,800 | 85,800 |
| Salaries - Professional | 122,153 | 121,759 | 214,260 |
| Employee Benefits | 78,424 | 68,928 | 80,939 |
| Travel | 854 | 5,000 | 5,000 |
| Operating Expenses | 328,384 | 79,022 | 79,011 |
| Department Revenues | 1,536 | 0 | 0 |
| Total - TBTV Event Productions (30660): | <u>859,660</u> | <u>400,648</u> | <u>506,560</u> |

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|---|-------------------|------------------|--------------------|
| TBTV Event Production Credit Appl (30661) | | | |
| Operating Expenses | -1,797 | 0 | 0 |
| Department Revenues | -628,232 | -212,669 | -212,669 |
| Total - TBTV Event Production Credit Appl (30661): | -630,029 | -212,669 | -212,669 |
| VP Information Technology (40000) | | | |
| Salaries - Administrative | 61,636 | 236,447 | 244,041 |
| Salaries - Supporting | 52,143 | 52,174 | 52,506 |
| Employee Benefits | 46,765 | 95,589 | 95,589 |
| Travel | 80 | 0 | 0 |
| Operating Expenses | 4,252 | 5,178 | 5,178 |
| Department Revenues | 522 | 0 | 0 |
| Total - VP Information Technology (40000): | 165,398 | 389,388 | 397,314 |
| Unified Communications (40200) | | | |
| Salaries - Supporting | 48,829 | 86,011 | 87,261 |
| Salaries - Students | 0 | 17,444 | 17,444 |
| Salaries - Professional | 193,238 | 275,473 | 281,282 |
| Employee Benefits | 97,377 | 135,234 | 135,234 |
| Travel | 0 | 20,000 | 20,000 |
| Operating Expenses | 560,201 | 1,290,901 | 1,290,901 |
| Capital Outlay | 0 | 29,000 | 29,000 |
| Department Revenues | 292,018 | 0 | 0 |
| Total - Unified Communications (40200): | 1,191,663 | 1,854,063 | 1,861,122 |

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|---|-------------------|-------------------|--------------------|
| Unified Communications Credit Appl (40201) | | | |
| Operating Expenses | -1,191,663 | -1,854,063 | -1,854,063 |
| Total - Unified Communications Credit Appl (40201): | <u>-1,191,663</u> | <u>-1,854,063</u> | <u>-1,854,063</u> |
| VP Student Affairs (50030) | | | |
| Salaries - Administrative | 247,374 | 227,477 | 96,507 |
| Salaries - Supporting | 57,293 | 46,180 | 1,600 |
| Salaries - Professional | 109,669 | 110,683 | 112,523 |
| Employee Benefits | 142,716 | 141,555 | 145,555 |
| Travel | 4,493 | 0 | 0 |
| Operating Expenses | 7,008 | 4,045 | 4,045 |
| Total - VP Student Affairs (50030): | <u>568,553</u> | <u>529,940</u> | <u>360,230</u> |
| Claims Commission Allocation (70000) | | | |
| Department Revenues | 53,812 | 58,200 | 55,724 |
| Total - Claims Commission Allocation (70000): | <u>53,812</u> | <u>58,200</u> | <u>55,724</u> |
| Campus Mail Allocation (70100) | | | |
| Department Revenues | 3,954 | 14,298 | 14,298 |
| Total - Campus Mail Allocation (70100): | <u>3,954</u> | <u>14,298</u> | <u>14,298</u> |
| Institutional Support Alloc (70110) | | | |
| Department Revenues | -580,917 | -579,908 | -579,908 |
| Total - Institutional Support Alloc (70110): | <u>-580,917</u> | <u>-579,908</u> | <u>-579,908</u> |

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|--|-------------------|-----------------|--------------------|
| OPEB Allocation (70115) | | | |
| Employee Benefits | 39,366 | 263,515 | 255,595 |
| Total - OPEB Allocation (70115): | <u>39,366</u> | <u>263,515</u> | <u>255,595</u> |
| Motor Pool Allocation (70120) | | | |
| Department Revenues | 30,955 | 5,940 | 5,940 |
| Total - Motor Pool Allocation (70120): | <u>30,955</u> | <u>5,940</u> | <u>5,940</u> |
| Other Budget Pool (70140) | | | |
| Salaries - Administrative | 0 | 115,900 | 44,334 |
| Salaries - Academic | 0 | 240 | 330 |
| Salaries - Supporting | 0 | 77,990 | 29,250 |
| Salaries - Professional | 0 | 214,290 | 80,360 |
| Employee Benefits | 0 | 91,900 | 34,460 |
| Operating Expenses | 0 | 111,386 | 73,859 |
| Total - Other Budget Pool (70140): | <u>0</u> | <u>611,706</u> | <u>262,593</u> |
| Non Recurring (70150) | | | |
| Salaries - Supporting | -4,205 | 0 | 0 |
| Salaries - Professional | 42 | 0 | 0 |
| Employee Benefits | 5,615 | 0 | 0 |
| Operating Expenses | 0 | 0 | 118,972 |
| Total - Non Recurring (70150): | <u>1,452</u> | <u>0</u> | <u>118,972</u> |

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|---|-------------------|------------------|--------------------|
| Diversity Fac Staff Recruit Retent (70167) | | | |
| Employee Benefits | 800 | 0 | 0 |
| Travel | 7,330 | 0 | 0 |
| Operating Expenses | 10,115 | 15,000 | 34,008 |
| Total - Diversity Fac Staff Recruit Retent (70167): | <u>18,245</u> | <u>15,000</u> | <u>34,008</u> |
| ITD Computer Allocation (70187) | | | |
| Department Revenues | 2,939,486 | 3,315,938 | 3,355,361 |
| Total - ITD Computer Allocation (70187): | <u>2,939,486</u> | <u>3,315,938</u> | <u>3,355,361</u> |
| Campus Recreation Allocation (70195) | | | |
| Employee Benefits | 14,189 | 18,600 | 18,600 |
| Total - Campus Recreation Allocation (70195): | <u>14,189</u> | <u>18,600</u> | <u>18,600</u> |
| President's International Projects (70205) | | | |
| Operating Expenses | 0 | 0 | 228,677 |
| Total - President's International Projects (70205): | <u>0</u> | <u>0</u> | <u>228,677</u> |
| Membership Fees (70220) | | | |
| Operating Expenses | 102,963 | 188,057 | 188,057 |
| Total - Membership Fees (70220): | <u>102,963</u> | <u>188,057</u> | <u>188,057</u> |

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

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Emp Relations and Adv (70260) | | | |
| Operating Expenses | 102,207 | 164,900 | 164,900 |
| Department Revenues | 4,095 | 0 | 0 |
| Total - Emp Relations and Adv (70260): | <u>106,302</u> | <u>164,900</u> | <u>164,900</u> |
| VISTA (70270) | | | |
| Travel | 23 | 0 | 0 |
| Operating Expenses | 8,633 | 25,000 | 25,000 |
| Total - VISTA (70270): | <u>8,656</u> | <u>25,000</u> | <u>25,000</u> |
| TBR Chargeback (70280) | | | |
| Operating Expenses | 43,100 | 43,100 | 43,900 |
| Total - TBR Chargeback (70280): | <u>43,100</u> | <u>43,100</u> | <u>43,900</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 | 29,720 | 30,000 | 30,000 |
| Total - Legal Settlements (70310): | <u>29,720</u> | <u>30,000</u> | <u>30,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-------------------|--------------------|
| Secretarial Clerical Lunch (70330) | | | |
| Operating Expenses | 0 | 3,000 | 0 |
| Total - Secretarial Clerical Lunch (70330): | <u>0</u> | <u>3,000</u> | <u>0</u> |
| Credit Card Fees (70420) | | | |
| Operating Expenses | 895,806 | 850,000 | 850,000 |
| Total - Credit Card Fees (70420): | <u>895,806</u> | <u>850,000</u> | <u>850,000</u> |
| Bank Charges Account Analysis Fee (70430) | | | |
| Operating Expenses | 324 | 1,000 | 1,000 |
| Total - Bank Charges Account Analysis Fee (70430): | <u>324</u> | <u>1,000</u> | <u>1,000</u> |
| COVID 19 Supplies (70495) | | | |
| Operating Expenses | 781 | 0 | 0 |
| Total - COVID 19 Supplies (70495): | <u>781</u> | <u>0</u> | <u>0</u> |
| | | | |
| Total - Institutional Support (450): | | | |
| Salaries - Administrative | 3,930,083 | 4,356,313 | 4,326,599 |
| Salaries - Academic | 15,150 | 6,740 | 6,830 |
| Salaries - Supporting | 2,782,768 | 2,963,910 | 2,943,954 |
| Salaries - Students | 261,442 | 180,623 | 172,784 |
| Salaries - Professional | 7,172,241 | 7,844,936 | 7,919,757 |
| Employee Benefits | 5,552,402 | 6,140,872 | 6,301,038 |
| Travel | 30,475 | 147,644 | 125,644 |
| Operating Expenses | 5,398,412 | 4,684,183 | 6,790,833 |
| Capital Outlay | 9,880 | 64,000 | 59,000 |
| Department Revenues | 1,989,039 | 1,829,999 | 1,866,946 |
| Total | <u>27,141,892</u> | <u>28,219,220</u> | <u>30,513,385</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-------------------|--------------------|
| Total - Institutional Support (45): | | | |
| Salaries - Administrative | 3,930,083 | 4,356,313 | 4,326,599 |
| Salaries - Academic | 15,150 | 6,740 | 6,830 |
| Salaries - Supporting | 2,782,768 | 2,963,910 | 2,943,954 |
| Salaries - Students | 261,442 | 180,623 | 172,784 |
| Salaries - Professional | 7,172,241 | 7,844,936 | 7,919,757 |
| Employee Benefits | 5,552,402 | 6,140,872 | 6,301,038 |
| Travel | 30,475 | 147,644 | 125,644 |
| Operating Expense | 5,398,412 | 4,684,183 | 6,790,833 |
| Capital Outlay | 9,880 | 64,000 | 59,000 |
| Department Revenues | 1,989,039 | 1,829,999 | 1,866,946 |
| Total | 27,141,892 | 28,219,220 | 30,513,385 |
| Physical Plant (50) | | | |
| Physical Plant (500) | | | |
| Aerospace Safety (13117) | | | |
| Salaries - Professional | 69,050 | 82,862 | 85,514 |
| Employee Benefits | 18,218 | 31,488 | 31,488 |
| Travel | 3,534 | 0 | 0 |
| Operating Expenses | 25,230 | 40,000 | 40,000 |
| Department Revenues | 595 | 0 | 0 |
| Total - Aerospace Safety (13117): | 116,627 | 154,350 | 157,002 |
| Campus Planning (20300) | | | |
| Salaries - Administrative | 156,365 | 156,465 | 161,434 |
| Salaries - Supporting | 42,648 | 44,628 | 45,980 |
| Salaries - Professional | 504,698 | 646,659 | 641,937 |
| Employee Benefits | 254,809 | 231,566 | 256,566 |
| Travel | 2,357 | 2,700 | 2,700 |
| Operating Expenses | 33,427 | 50,000 | 50,000 |
| Department Revenues | 842 | 0 | 0 |
| Total - Campus Planning (20300): | 995,146 | 1,132,018 | 1,158,617 |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Event Coordination Custodial (20430) | | | |
| Salaries - Supporting | 32,721 | 32,701 | 32,701 |
| Employee Benefits | 10,908 | 14,800 | 15,800 |
| Total - Event Coordination Custodial (20430): | <u>43,629</u> | <u>47,501</u> | <u>48,501</u> |
| Murphy Ctr Custodial (20460) | | | |
| Operating Expenses | 260,341 | 240,593 | 240,593 |
| Total - Murphy Ctr Custodial (20460): | <u>260,341</u> | <u>240,593</u> | <u>240,593</u> |
| University Police (21010) | | | |
| Salaries - Administrative | 142,087 | 148,800 | 153,504 |
| Salaries - Supporting | 2,706,664 | 2,677,238 | 2,745,789 |
| Salaries - Students | 146,037 | 241,382 | 153,382 |
| Salaries - Professional | 478,878 | 447,553 | 461,567 |
| Employee Benefits | 1,278,186 | 1,230,229 | 1,297,814 |
| Travel | 19,778 | 20,000 | 50,000 |
| Operating Expenses | 403,130 | 268,582 | 524,205 |
| Capital Outlay | 102,643 | 23,000 | 23,000 |
| Department Revenues | 30,299 | 0 | 0 |
| Total - University Police (21010): | <u>5,307,702</u> | <u>5,056,784</u> | <u>5,409,261</u> |
| University Police Credit Applied (21011) | | | |
| Department Revenues | -284,881 | -35,400 | -35,400 |
| Total - University Police Credit Applied (21011): | <u>-284,881</u> | <u>-35,400</u> | <u>-35,400</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Police Services (21020) | | | |
| Operating Expenses | 0 | 8,600 | 18,600 |
| Department Revenues | 19,314 | 0 | 0 |
| Total - Police Services (21020): | <u>19,314</u> | <u>8,600</u> | <u>18,600</u> |
| Warehouse Services (21115) | | | |
| Salaries - Supporting | 97,475 | 93,856 | 96,736 |
| Employee Benefits | 53,181 | 57,296 | 59,296 |
| Operating Expenses | 388,829 | 407,958 | 376,458 |
| Department Revenues | 104 | 0 | 0 |
| Total - Warehouse Services (21115): | <u>539,589</u> | <u>559,110</u> | <u>532,490</u> |
| Warehouse Services Credit Appl (21117) | | | |
| Operating Expenses | -422,537 | -350,000 | -350,000 |
| Total - Warehouse Services Credit Appl (21117): | <u>-422,537</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> |
| Receiving and Moving Services (21130) | | | |
| Salaries - Supporting | 139,541 | 143,381 | 147,664 |
| Salaries - Professional | 66,898 | 55,029 | 56,752 |
| Employee Benefits | 80,772 | 99,312 | 99,312 |
| Operating Expenses | 19,245 | 28,767 | 28,767 |
| Department Revenues | -9,425 | -12,000 | -12,000 |
| Total - Receiving and Moving Services (21130): | <u>297,031</u> | <u>314,489</u> | <u>320,495</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Facilities Services Admin (27000) | | | |
| Salaries - Administrative | 160,771 | 160,873 | 165,884 |
| Salaries - Supporting | 138,699 | 133,175 | 136,115 |
| Salaries - Students | 0 | 14,500 | 14,500 |
| Salaries - Professional | 222,184 | 225,343 | 230,942 |
| Employee Benefits | 229,220 | 335,196 | 335,196 |
| Travel | 203 | 8,500 | 8,500 |
| Operating Expenses | 36,915 | 74,988 | 74,988 |
| Department Revenues | 1,240 | 0 | 0 |
| Total - Facilities Services Admin (27000): | <u>789,232</u> | <u>952,575</u> | <u>966,125</u> |
| Tfr Plant Cost - Admin (27004) | | | |
| Department Revenues | -827,172 | -730,000 | -730,000 |
| Total - Tfr Plant Cost - Admin (27004): | <u>-827,172</u> | <u>-730,000</u> | <u>-730,000</u> |
| Facilities Dev Fund (27005) | | | |
| Operating Expenses | 62,000 | 62,000 | 62,300 |
| Total - Facilities Dev Fund (27005): | <u>62,000</u> | <u>62,000</u> | <u>62,300</u> |
| Capital Construction Admin (27010) | | | |
| Salaries - Supporting | 35,925 | 40,994 | 42,244 |
| Salaries - Professional | 347,994 | 348,400 | 359,163 |
| Employee Benefits | 122,388 | 119,602 | 123,602 |
| Travel | 245 | 6,000 | 6,000 |
| Operating Expenses | 1,998 | 9,668 | 9,668 |
| Department Revenues | 81 | 0 | 0 |
| Total - Capital Construction Admin (27010): | <u>508,631</u> | <u>524,664</u> | <u>540,677</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Foundation Reception House (27015) | | | |
| Operating Expenses | 4,566 | 10,000 | 10,000 |
| Total - Foundation Reception House (27015): | <u>4,566</u> | <u>10,000</u> | <u>10,000</u> |
| Building Services (27020) | | | |
| Salaries - Supporting | 475,060 | 689,398 | 704,233 |
| Salaries - Students | 24,040 | 30,000 | 30,000 |
| Salaries - Professional | 212,879 | 213,180 | 219,824 |
| Employee Benefits | 285,946 | 311,102 | 311,105 |
| Travel | 0 | 4,500 | 4,500 |
| Operating Expenses | 1,693,173 | 590,171 | 633,334 |
| Department Revenues | 14,736 | 0 | 0 |
| Total - Building Services (27020): | <u>2,705,834</u> | <u>1,838,351</u> | <u>1,902,996</u> |
| Building Services Credit Appl (27021) | | | |
| Operating Expenses | -1,350,927 | -664,251 | -664,251 |
| Department Revenues | -171,850 | -45,424 | -45,424 |
| Total - Building Services Credit Appl (27021): | <u>-1,522,777</u> | <u>-709,675</u> | <u>-709,675</u> |
| Campus School Priority Maintenance (27025) | | | |
| Operating Expenses | 25,624 | 15,000 | 28,210 |
| Total - Campus School Priority Maintenance (27025): | <u>25,624</u> | <u>15,000</u> | <u>28,210</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Engineering Services (27031) | | | |
| Salaries - Supporting | 276,906 | 352,560 | 362,961 |
| Salaries - Professional | 353,879 | 400,181 | 413,214 |
| Employee Benefits | 180,092 | 186,500 | 186,500 |
| Travel | 381 | 6,000 | 6,000 |
| Operating Expenses | 391,719 | 285,550 | 295,590 |
| Department Revenues | 5,006 | 0 | 0 |
| Total - Engineering Services (27031): | <u>1,207,983</u> | <u>1,230,791</u> | <u>1,264,265</u> |
| Engineering Services Cr Applied (27032) | | | |
| Operating Expenses | -438,537 | -300,000 | -300,000 |
| Total - Engineering Services Cr Applied (27032): | <u>-438,537</u> | <u>-300,000</u> | <u>-300,000</u> |
| Trash Removal (27035) | | | |
| Salaries - Supporting | 34,985 | 41,102 | 42,352 |
| Employee Benefits | 9,505 | 30,900 | 30,900 |
| Operating Expenses | 208,917 | 159,686 | 159,686 |
| Department Revenues | 23,833 | 0 | 0 |
| Total - Trash Removal (27035): | <u>277,240</u> | <u>231,688</u> | <u>232,938</u> |
| Custodial Services (27050) | | | |
| Salaries - Supporting | 384,027 | 485,153 | 454,712 |
| Employee Benefits | 188,738 | 233,014 | 216,658 |
| Travel | 24 | 3,200 | 3,200 |
| Operating Expenses | 3,630,072 | 3,479,327 | 3,375,727 |
| Department Revenues | 1,396 | 0 | 0 |
| Total - Custodial Services (27050): | <u>4,204,257</u> | <u>4,200,694</u> | <u>4,050,297</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-------------------|--------------------|
| Custodial Services Credit Appl (27051) | | | |
| Operating Expenses | -1,602,082 | -1,000,000 | -1,000,000 |
| Total - Custodial Services Credit Appl (27051): | <u>-1,602,082</u> | <u>-1,000,000</u> | <u>-1,000,000</u> |
| Utilities (27065) | | | |
| Operating Expenses | 10,228,848 | 11,786,548 | 11,786,548 |
| Total - Utilities (27065): | <u>10,228,848</u> | <u>11,786,548</u> | <u>11,786,548</u> |
| Energy Services (27070) | | | |
| Salaries - Supporting | 891,071 | 1,039,025 | 1,065,680 |
| Salaries - Professional | 170,031 | 237,794 | 242,738 |
| Employee Benefits | 418,223 | 448,598 | 448,598 |
| Travel | 0 | 4,500 | 4,500 |
| Operating Expenses | 2,806,593 | 2,435,515 | 2,551,679 |
| Department Revenues | 7,528 | 0 | 0 |
| Total - Energy Services (27070): | <u>4,293,446</u> | <u>4,165,432</u> | <u>4,313,195</u> |
| Energy Services Credit Appl (27071) | | | |
| Operating Expenses | -809,496 | -650,000 | -650,000 |
| Department Revenues | -94,189 | -48,776 | -48,776 |
| Total - Energy Services Credit Appl (27071): | <u>-903,685</u> | <u>-698,776</u> | <u>-698,776</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-------------------|--------------------|
| Ctr for Energy Conserv and Effic (27075) | | | |
| Salaries - Supporting | 28,416 | 34,491 | 35,491 |
| Salaries - Professional | 51,627 | 126,288 | 127,839 |
| Employee Benefits | 39,885 | 40,397 | 43,397 |
| Travel | 0 | 1,000 | 1,000 |
| Operating Expenses | 2,629 | 20,025 | 20,025 |
| Total - Ctr for Energy Conserv and Effic (27075): | <u>122,557</u> | <u>222,201</u> | <u>227,752</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 | -3,247,582 | -4,000,000 | -4,000,000 |
| Total - Transfer Utilities (27084): | <u>-3,247,582</u> | <u>-4,000,000</u> | <u>-4,000,000</u> |
| Ground & Greenhouse Services (27085) | | | |
| Salaries - Supporting | 777,148 | 778,128 | 801,304 |
| Salaries - Students | 263 | 44,000 | 44,000 |
| Salaries - Professional | 67,463 | 67,567 | 69,614 |
| Employee Benefits | 401,660 | 402,820 | 404,648 |
| Travel | 4,373 | 2,500 | 2,500 |
| Operating Expenses | 538,499 | 562,368 | 527,669 |
| Capital Outlay | 15,586 | 0 | 0 |
| Department Revenues | 63,168 | 0 | 0 |
| Total - Ground & Greenhouse Services (27085): | <u>1,868,160</u> | <u>1,857,383</u> | <u>1,849,735</u> |

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|--|-------------------|-------------------|--------------------|
| Grounds & Greenhouse Services Cr Ap (27087) | | | |
| Operating Expenses | -228,623 | -175,000 | -175,000 |
| Department Revenues | -43,885 | 0 | 0 |
| Total - Grounds & Greenhouse Services Cr Ap (27087): | <u>-272,508</u> | <u>-175,000</u> | <u>-175,000</u> |
| Trf Plant Cost - Land Grounds (27094) | | | |
| Department Revenues | -565,994 | -480,000 | -480,000 |
| Total - Trf Plant Cost - Land Grounds (27094): | <u>-565,994</u> | <u>-480,000</u> | <u>-480,000</u> |
| Construction/Renovation Services (27095) | | | |
| Salaries - Supporting | 51,704 | 83,732 | 84,982 |
| Salaries - Students | 17,642 | 23,000 | 23,000 |
| Salaries - Professional | 214,739 | 266,152 | 272,448 |
| Employee Benefits | 114,129 | 143,907 | 143,907 |
| Travel | 2,245 | 5,000 | 5,000 |
| Operating Expenses | 2,077,996 | 2,204,475 | 3,173,011 |
| Capital Outlay | 55,683 | 0 | 0 |
| Department Revenues | 1,056 | 0 | 0 |
| Total - Construction/Renovation Services (27095): | <u>2,535,194</u> | <u>2,726,266</u> | <u>3,702,348</u> |
| Construction Renovations Credit App (27097) | | | |
| Operating Expenses | -2,616,698 | -2,500,000 | -2,500,000 |
| Total - Construction Renovations Credit App (27097): | <u>-2,616,698</u> | <u>-2,500,000</u> | <u>-2,500,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Fire and Life Safety (27100) | | | |
| Salaries - Supporting | 78,072 | 76,772 | 79,446 |
| Salaries - Students | 2,878 | 5,100 | 5,100 |
| Salaries - Professional | 68,139 | 84,710 | 86,763 |
| Employee Benefits | 83,995 | 73,988 | 85,988 |
| Travel | 1,116 | 3,000 | 3,000 |
| Operating Expenses | 805,263 | 445,155 | 713,773 |
| Department Revenues | 758 | 0 | 0 |
| Total - Fire and Life Safety (27100): | <u>1,040,221</u> | <u>688,725</u> | <u>974,070</u> |
| Fire and Life Safety Credit Applied (27101) | | | |
| Operating Expenses | -191,270 | -100,000 | -100,000 |
| Total - Fire and Life Safety Credit Applied (27101): | <u>-191,270</u> | <u>-100,000</u> | <u>-100,000</u> |
| Science Facilities (27110) | | | |
| Travel | 9 | 0 | 0 |
| Operating Expenses | 697,461 | 675,000 | 675,000 |
| Department Revenues | 866 | 0 | 0 |
| Total - Science Facilities (27110): | <u>698,336</u> | <u>675,000</u> | <u>675,000</u> |
| Civil Environmental Engineering (27120) | | | |
| Salaries - Supporting | 196,481 | 130,431 | 133,277 |
| Salaries - Professional | 177,372 | 136,234 | 140,710 |
| Employee Benefits | 179,755 | 184,000 | 189,000 |
| Travel | 1,184 | 5,500 | 5,500 |
| Operating Expenses | 242,252 | 485,089 | 485,089 |
| Department Revenues | 10,650 | 0 | 0 |
| Total - Civil Environmental Engineering (27120): | <u>807,694</u> | <u>941,254</u> | <u>953,576</u> |

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| Civil Envir Engineering-Credit Appl (27121) | | | |
| Operating Expenses | -93,123 | 0 | 0 |
| Department Revenues | 0 | -276,950 | -276,950 |
| Total - Civil Envir Engineering-Credit Appl (27121): | -93,123 | -276,950 | -276,950 |
| Industrial Hygiene & Lab Safety (27130) | | | |
| Salaries - Professional | 156,585 | 191,455 | 195,312 |
| Employee Benefits | 63,408 | 85,840 | 86,840 |
| Travel | 226 | 3,000 | 3,000 |
| Operating Expenses | 55,306 | 49,136 | 49,136 |
| Department Revenues | 827 | 0 | 0 |
| Total - Industrial Hygiene & Lab Safety (27130): | 276,352 | 329,431 | 334,288 |
| Industrial Hyg & Lab Safety-Credit (27131) | | | |
| Operating Expenses | -104,381 | 0 | 0 |
| Department Revenues | 0 | -18,983 | -18,983 |
| Total - Industrial Hyg & Lab Safety-Credit (27131): | -104,381 | -18,983 | -18,983 |
| Sustainable Campus Initiatives (50142) | | | |
| Operating Expenses | 12,181 | 0 | 37,980 |
| Department Revenues | 54,598 | 0 | 0 |
| Total - Sustainable Campus Initiatives (50142): | 66,779 | 0 | 37,980 |

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|--|-------------------|-----------------|--------------------|
| Sustainable Campus Facilities (50143) | | | |
| Operating Expenses | 0 | 0 | 149,596 |
| Department Revenues | 218,729 | 0 | 0 |
| Total - Sustainable Campus Facilities (50143): | <u>218,729</u> | <u>0</u> | <u>149,596</u> |
| Claims Commission Allocation (70000) | | | |
| Department Revenues | 46,994 | 76,800 | 73,532 |
| Total - Claims Commission Allocation (70000): | <u>46,994</u> | <u>76,800</u> | <u>73,532</u> |
| Campus Mail Allocation (70100) | | | |
| Department Revenues | 4,308 | 10,777 | 10,777 |
| Total - Campus Mail Allocation (70100): | <u>4,308</u> | <u>10,777</u> | <u>10,777</u> |
| Institutional Support Alloc (70110) | | | |
| Department Revenues | -236,792 | -183,492 | -215,742 |
| Total - Institutional Support Alloc (70110): | <u>-236,792</u> | <u>-183,492</u> | <u>-215,742</u> |
| OPEB Allocation (70115) | | | |
| Employee Benefits | -1,261 | 193,391 | 188,088 |
| Total - OPEB Allocation (70115): | <u>-1,261</u> | <u>193,391</u> | <u>188,088</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Motor Pool Allocation (70120) | | | |
| Department Revenues | 6,741 | 17,936 | 17,936 |
| Total - Motor Pool Allocation (70120): | <u>6,741</u> | <u>17,936</u> | <u>17,936</u> |
| Other Budget Pool (70140) | | | |
| Salaries - Administrative | 0 | 12,440 | 4,670 |
| Salaries - Supporting | 0 | 175,650 | 65,870 |
| Salaries - Professional | 0 | 95,100 | 35,660 |
| Employee Benefits | 0 | 63,720 | 23,890 |
| Operating Expenses | 0 | 36,106 | 34,200 |
| Total - Other Budget Pool (70140): | <u>0</u> | <u>383,016</u> | <u>164,290</u> |
| Non Recurring (70150) | | | |
| Salaries - Supporting | 14,908 | 0 | 0 |
| Employee Benefits | 2,261 | 0 | 0 |
| Total - Non Recurring (70150): | <u>17,169</u> | <u>0</u> | <u>0</u> |
| ITD Computer Allocation (70187) | | | |
| Department Revenues | 116,531 | 116,530 | 117,915 |
| Total - ITD Computer Allocation (70187): | <u>116,531</u> | <u>116,530</u> | <u>117,915</u> |
| Campus Recreation Allocation (70195) | | | |
| Employee Benefits | 12,849 | 10,250 | 10,250 |
| Total - Campus Recreation Allocation (70195): | <u>12,849</u> | <u>10,250</u> | <u>10,250</u> |

Middle Tennessee State University
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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-------------------|--------------------|
| Property Insurance (70320) Operating Expenses | 24,100 | 2,236,600 | 2,585,500 |
| Total - Property Insurance (70320): | <u>24,100</u> | <u>2,236,600</u> | <u>2,585,500</u> |
| | | | |
| Total - Physical Plant (500): | | | |
| Salaries - Administrative | 459,223 | 478,578 | 485,492 |
| Salaries - Supporting | 6,402,451 | 7,052,415 | 7,077,537 |
| Salaries - Students | 190,860 | 357,982 | 269,982 |
| Salaries - Professional | 3,162,416 | 3,624,507 | 3,639,997 |
| Employee Benefits | 4,026,867 | 4,527,916 | 4,588,843 |
| Travel | 35,675 | 75,400 | 105,400 |
| Operating Expenses | 16,843,640 | 21,062,490 | 23,112,915 |
| Capital Outlay | 262,988 | 23,000 | 23,000 |
| Department Revenues | -4,851,570 | -5,608,982 | -5,643,115 |
| Total | <u>26,532,550</u> | <u>31,593,306</u> | <u>33,660,051</u> |
| | | | |
| Total - Physical Plant (50): | | | |
| Salaries - Administrative | 459,223 | 478,578 | 485,492 |
| Salaries - Supporting | 6,402,451 | 7,052,415 | 7,077,537 |
| Salaries - Students | 190,860 | 357,982 | 269,982 |
| Salaries - Professional | 3,162,416 | 3,624,507 | 3,639,997 |
| Employee Benefits | 4,026,867 | 4,527,916 | 4,588,843 |
| Travel | 35,675 | 75,400 | 105,400 |
| Operating Expense | 16,843,640 | 21,062,490 | 23,112,915 |
| Capital Outlay | 262,988 | 23,000 | 23,000 |
| Department Revenues | -4,851,570 | -5,608,982 | -5,643,115 |
| Total | <u>26,532,550</u> | <u>31,593,306</u> | <u>33,660,051</u> |
| | | | |
| Scholarships and Fellowships (55) Scholarships and Fellowships (550) | | | |

Middle Tennessee State University
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October Budget 2023-24

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| EducatHer Scholarship (12205) Operating Expenses | 700 | 0 | 0 |
| Total - EducatHer Scholarship (12205): | <u>700</u> | <u>0</u> | <u>0</u> |
| Education Abroad Scholarship (12402) Operating Expenses | 523,320 | 237,661 | 509,373 |
| Total - Education Abroad Scholarship (12402): | <u>523,320</u> | <u>237,661</u> | <u>509,373</u> |
| Music Scholarships (16601) Operating Expenses | 498,981 | 519,000 | 700,056 |
| Total - Music Scholarships (16601): | <u>498,981</u> | <u>519,000</u> | <u>700,056</u> |
| MT Engage Scholarships (17583) Operating Expenses | 19,500 | 39,000 | 39,000 |
| Total - MT Engage Scholarships (17583): | <u>19,500</u> | <u>39,000</u> | <u>39,000</u> |
| Doctoral Fellowships (18050) Operating Expenses | 30,000 | 28,000 | 26,000 |
| Total - Doctoral Fellowships (18050): | <u>30,000</u> | <u>28,000</u> | <u>26,000</u> |

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October Budget 2023-24

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

Middle Tennessee State University
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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| MTSU Meharry Medical Program (52062) Operating Expenses | 396,709 | 0 | 6,788,929 |
| Total - MTSU Meharry Medical Program (52062): | <u>396,709</u> | <u>0</u> | <u>6,788,929</u> |
| Girls State (52070) Operating Expenses | 0 | 5,000 | 0 |
| Total - Girls State (52070): | <u>0</u> | <u>5,000</u> | <u>0</u> |
| ROTC Scholarships (52085) Operating Expenses | 14,430 | 43,700 | 43,700 |
| Total - ROTC Scholarships (52085): | <u>14,430</u> | <u>43,700</u> | <u>43,700</u> |
| Transfer Scholarships (52090) Operating Expenses | 1,978,423 | 1,052,282 | 2,052,282 |
| Total - Transfer Scholarships (52090): | <u>1,978,423</u> | <u>1,052,282</u> | <u>2,052,282</u> |
| Enrichment Scholarship (52095) Operating Expenses | 383,071 | 353,520 | 454,020 |
| Total - Enrichment Scholarship (52095): | <u>383,071</u> | <u>353,520</u> | <u>454,020</u> |

Middle Tennessee State University
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October Budget 2023-24

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Vision Scholarship (52097) Operating Expenses | 0 | 6,000 | 6,000 |
| Total - Vision Scholarship (52097): | <u>0</u> | <u>6,000</u> | <u>6,000</u> |
| National Merit Scholarships (52100) Operating Expenses | 27,000 | 60,000 | 60,000 |
| Total - National Merit Scholarships (52100): | <u>27,000</u> | <u>60,000</u> | <u>60,000</u> |
| Presidential Scholarship (52105) Operating Expenses | 7,197,035 | 3,391,365 | 6,391,365 |
| Total - Presidential Scholarship (52105): | <u>7,197,035</u> | <u>3,391,365</u> | <u>6,391,365</u> |
| Chancellor Scholarship (52110) Operating Expenses | 2,637,712 | 850,000 | 1,650,000 |
| Total - Chancellor Scholarship (52110): | <u>2,637,712</u> | <u>850,000</u> | <u>1,650,000</u> |
| Provost Scholarship (52115) Operating Expenses | 2,000 | 704,000 | 0 |
| Total - Provost Scholarship (52115): | <u>2,000</u> | <u>704,000</u> | <u>0</u> |

Middle Tennessee State University
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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-----------------|--------------------|
| Unrestricted Scholarships (52127) Operating Expenses | 7,800 | 25,000 | 80,151 |
| Total - Unrestricted Scholarships (52127): | <u>7,800</u> | <u>25,000</u> | <u>80,151</u> |
| Buchanan Fellows (52141) Operating Expenses | 1,009,231 | 838,300 | 1,018,300 |
| Total - Buchanan Fellows (52141): | <u>1,009,231</u> | <u>838,300</u> | <u>1,018,300</u> |
| Grad Incentive Scholarship (52150) Operating Expenses | 250,730 | 629,400 | 629,400 |
| Total - Grad Incentive Scholarship (52150): | <u>250,730</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> |
| 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> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| DEG Starting Line Scholarships (52185) Operating Expenses | 0 | 28,400 | 0 |
| Total - DEG Starting Line Scholarships (52185): | <u>0</u> | <u>28,400</u> | <u>0</u> |
| Transfer Finish Line Scholarships (52190) Operating Expenses | 0 | 155,000 | 0 |
| Total - Transfer Finish Line Scholarships (52190): | <u>0</u> | <u>155,000</u> | <u>0</u> |
| Hope Supplemental Scholarships (52195) Operating Expenses | 0 | 950,000 | 0 |
| Total - Hope Supplemental Scholarships (52195): | <u>0</u> | <u>950,000</u> | <u>0</u> |
| Freshmen Finish Line Scholarships (52200) Operating Expenses | 0 | 500,000 | 0 |
| Total - Freshmen Finish Line Scholarships (52200): | <u>0</u> | <u>500,000</u> | <u>0</u> |
| Future Alumni Scholarships (52205) Operating Expenses | 144,000 | 1,486,240 | 360,000 |
| Total - Future Alumni Scholarships (52205): | <u>144,000</u> | <u>1,486,240</u> | <u>360,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Lightning Scholarships (52210) Operating Expenses | 225,747 | 1,215,000 | 250,000 |
| Total - Lightning Scholarships (52210): | <u>225,747</u> | <u>1,215,000</u> | <u>250,000</u> |
| Blue Raider Scholarships (52220) Operating Expenses | 481,762 | 1,215,000 | 600,000 |
| Total - Blue Raider Scholarships (52220): | <u>481,762</u> | <u>1,215,000</u> | <u>600,000</u> |
| Finish Faster PLA Scholarship (52230) Operating Expenses | 3,000 | 0 | 0 |
| Total - Finish Faster PLA Scholarship (52230): | <u>3,000</u> | <u>0</u> | <u>0</u> |
| Recruiter Incentive Grant (52235) Operating Expenses | 1,200 | 0 | 0 |
| Total - Recruiter Incentive Grant (52235): | <u>1,200</u> | <u>0</u> | <u>0</u> |
| NonTraditional Starting Scholarship (52240) Operating Expenses | 34,966 | 0 | 0 |
| Total - NonTraditional Starting Scholarship (52240): | <u>34,966</u> | <u>0</u> | <u>0</u> |

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October Budget 2023-24

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Academic Service (52401) Operating Expenses | 990,836 | 1,518,029 | 2,071,669 |
| Total - Academic Service (52401): | <u>990,836</u> | <u>1,518,029</u> | <u>2,071,669</u> |
| Athletic Director (60010) Operating Expenses | 43,672 | 7,120 | 7,120 |
| Total - Athletic Director (60010): | <u>43,672</u> | <u>7,120</u> | <u>7,120</u> |
| Athletic Trainer (60100) Operating Expenses | 35,232 | 7,548 | 7,548 |
| Total - Athletic Trainer (60100): | <u>35,232</u> | <u>7,548</u> | <u>7,548</u> |
| Athletic Video Production (60110) Operating Expenses | 117,128 | 96,900 | 96,900 |
| Total - Athletic Video Production (60110): | <u>117,128</u> | <u>96,900</u> | <u>96,900</u> |
| Football Regular Season (61400) Operating Expenses | 3,474,696 | 3,050,831 | 3,050,831 |
| Total - Football Regular Season (61400): | <u>3,474,696</u> | <u>3,050,831</u> | <u>3,050,831</u> |

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October Budget 2023-24

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

Middle Tennessee State University
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October Budget 2023-24

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

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October Budget 2023-24

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|-----------------|--------------------|
| Womens Soccer (63900) | | | |
| Operating Expenses | 558,036 | 554,068 | 554,068 |
| Total - Womens Soccer (63900): | <u>558,036</u> | <u>554,068</u> | <u>554,068</u> |
| Womens Golf (64000) | | | |
| Operating Expenses | 126,979 | 157,710 | 157,710 |
| Total - Womens Golf (64000): | <u>126,979</u> | <u>157,710</u> | <u>157,710</u> |
| Diversity Scholarships (70165) | | | |
| Operating Expenses | 31,161 | 500,900 | 75,900 |
| Total - Diversity Scholarships (70165): | <u>31,161</u> | <u>500,900</u> | <u>75,900</u> |
| Grant Match Scholars (70350) | | | |
| Operating Expenses | 8,751 | 204,300 | 204,300 |
| Total - Grant Match Scholars (70350): | <u>8,751</u> | <u>204,300</u> | <u>204,300</u> |
| TBR UT Employ Remission (70370) | | | |
| Operating Expenses | 292,664 | 280,000 | 280,000 |
| Total - TBR UT Employ Remission (70370): | <u>292,664</u> | <u>280,000</u> | <u>280,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| TN Employee Remission (70380) Operating Expenses | 808,313 | 595,000 | 595,000 |
| Total - TN Employee Remission (70380): | <u>808,313</u> | <u>595,000</u> | <u>595,000</u> |
| Teachers Dependent Discounts (70390) Operating Expenses | 1,583,020 | 1,515,000 | 1,515,000 |
| Total - Teachers Dependent Discounts (70390): | <u>1,583,020</u> | <u>1,515,000</u> | <u>1,515,000</u> |
| State Employee Dependent Discts (70400) Operating Expenses | 542,078 | 641,500 | 641,500 |
| Total - State Employee Dependent Discts (70400): | <u>542,078</u> | <u>641,500</u> | <u>641,500</u> |
| Retired State Emp Discounts (70410) Operating Expenses | 65,947 | 62,500 | 62,500 |
| Total - Retired State Emp Discounts (70410): | <u>65,947</u> | <u>62,500</u> | <u>62,500</u> |
| Senior Adults and Disabled Discount (70415) Operating Expenses | 564,282 | 595,000 | 595,000 |
| Total - Senior Adults and Disabled Discount (70415): | <u>564,282</u> | <u>595,000</u> | <u>595,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-------------------|--------------------|
| ELS Contract (70435) Operating Expenses | 308,636 | 175,000 | 175,000 |
| Total - ELS Contract (70435): | <u>308,636</u> | <u>175,000</u> | <u>175,000</u> |
| Contracted Courses (70440) Operating Expenses | 0 | 19,980 | 19,980 |
| Total - Contracted Courses (70440): | <u>0</u> | <u>19,980</u> | <u>19,980</u> |
| | | | |
| Total - Scholarships and Fellowships (550): Operating Expenses | 31,122,817 | 30,874,110 | 38,387,172 |
| Total | <u>31,122,817</u> | <u>30,874,110</u> | <u>38,387,172</u> |
| | | | |
| Total - Scholarships and Fellowships (55): Operating Expense | 31,122,817 | 30,874,110 | 38,387,172 |
| Total | <u>31,122,817</u> | <u>30,874,110</u> | <u>38,387,172</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|-----------------------------|--------------------|--------------------|--------------------|
| Total Education and General | | | |
| Salaries - Administrative | 10,839,839 | 11,716,292 | 11,889,541 |
| Salaries - Academic | 98,507,326 | 104,453,139 | 103,757,685 |
| Salaries - Supporting | 22,453,220 | 21,945,715 | 22,162,541 |
| Salaries - Students | 4,500,412 | 3,260,410 | 3,431,198 |
| Salaries - Professional | 45,235,703 | 48,429,408 | 48,813,991 |
| Employee Benefits | 64,748,273 | 70,390,429 | 71,424,555 |
| Travel | 6,344,540 | 5,199,343 | 5,392,184 |
| Operating Expense | 93,080,935 | 92,481,265 | 135,832,664 |
| Capital Outlay | 5,026,165 | 3,653,814 | 4,006,316 |
| Department Revenues | -4,455,821 | -6,519,160 | -6,584,510 |
| Total | <u>346,280,592</u> | <u>355,010,655</u> | <u>400,126,165</u> |

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October Budget 2023-24

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--------------------------------------|-------------------|-------------------|--------------------|
| E & G Transfers | | | |
| Mandatory Transfers | | | |
| Trf to Retirement of Debt | 7,191,291 | 6,698,118 | 6,698,118 |
| | | | |
| Total E & G Mandatory Transfers: | <u>7,191,291</u> | <u>6,698,118</u> | <u>6,698,118</u> |
| | | | |
| Non-Mandatory Transfers | | | |
| Transfers to Unexpended Plant | 7,036,830 | 1,881,000 | 2,431,000 |
| Transfers to Renew and Replace | 6,626,617 | 2,321,700 | 2,321,700 |
| Transfers to Retirement of Debt | 872,205 | 1,126,882 | 1,126,882 |
| Transfers from Renew and Replace | -1,822,050 | -1,777,050 | -1,777,050 |
| Transfers from Restricted | -17,032 | 0 | 0 |
| Transfers from Loan Funds | -39,960 | 0 | 0 |
| | | | |
| Total E & G Non-Mandatory Transfers: | <u>12,656,610</u> | <u>3,552,532</u> | <u>4,102,532</u> |
| | | | |
| Total E & G Transfers | <u>19,847,901</u> | <u>10,250,650</u> | <u>10,800,650</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|--------------------|--------------------|--------------------|
| Total Education and General (Expenditures & Transfers) | | | |
| Salaries - Administrative | 10,839,839 | 11,716,292 | 11,889,541 |
| Salaries - Academic | 98,507,326 | 104,453,139 | 103,757,685 |
| Salaries - Supporting | 22,453,220 | 21,945,715 | 22,162,541 |
| Salaries - Students | 4,500,412 | 3,260,410 | 3,431,198 |
| Salaries - Professional | 45,235,703 | 48,429,408 | 48,813,991 |
| Employee Benefits | 64,748,273 | 70,390,429 | 71,424,555 |
| Travel | 6,344,540 | 5,199,343 | 5,392,184 |
| Operating Expense | 93,080,935 | 92,481,265 | 135,832,664 |
| Capital Outlay | 5,026,165 | 3,653,814 | 4,006,316 |
| Department Revenues | -4,455,821 | -6,519,160 | -6,584,510 |
| E & G Transfers | 19,847,901 | 10,250,650 | 10,800,650 |
| Total | <u>366,128,493</u> | <u>365,261,305</u> | <u>410,926,815</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|--|-------------------|------------------|--------------------|
| Auxiliaries | | | |
| Auxiliary Expenditures | | | |
| Auxiliary Enterprises Expenditures (710) | | | |
| Residential and Commercial Rentals (20220) | | | |
| Operating Expenses | 0 | 30,000 | 30,000 |
| Department Revenues | 27,996 | 0 | 0 |
| Total - Residential and Commercial Rentals (20220): | 27,996 | 30,000 | 30,000 |
| TN Miller Coliseum (20600) | | | |
| Salaries - Supporting | 39,578 | 40,670 | 39,983 |
| Employee Benefits | 14,840 | 0 | 0 |
| Travel | 1,423 | 3,500 | 3,500 |
| Operating Expenses | 319,671 | 253,682 | 253,682 |
| Capital Outlay | 25,369 | 0 | 0 |
| Department Revenues | -16,418 | 0 | 0 |
| Total - TN Miller Coliseum (20600): | 384,463 | 297,852 | 297,165 |
| TMC Concessions (20605) | | | |
| Operating Expenses | 0 | 60,000 | 60,000 |
| Total - TMC Concessions (20605): | 0 | 60,000 | 60,000 |
| Parking Services (20700) | | | |
| Salaries - Supporting | 305,949 | 270,118 | 261,851 |
| Salaries - Students | 31,590 | 30,000 | 30,000 |
| Salaries - Professional | 133,484 | 139,817 | 138,130 |
| Employee Benefits | 256,047 | 215,943 | 240,000 |
| Travel | 12,391 | 2,500 | 2,500 |
| Operating Expenses | 328,977 | 293,140 | 300,000 |
| Capital Outlay | 0 | 50,000 | 50,000 |
| Department Revenues | -91,400 | 0 | 0 |
| Total - Parking Services (20700): | 977,038 | 1,001,518 | 1,022,481 |

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|--------------------------------------|-------------------|-----------------|--------------------|
| Shuttle Bus Service (20710) | | | |
| Salaries - Supporting | 382,051 | 425,791 | 409,831 |
| Salaries - Students | 6,284 | 0 | 0 |
| Employee Benefits | 124,895 | 273,398 | 130,000 |
| Operating Expenses | 156,978 | 143,694 | 130,000 |
| Department Revenues | -8,361 | -10,000 | -10,000 |
| Total - Shuttle Bus Service (20710): | <u>661,847</u> | <u>832,883</u> | <u>659,831</u> |
| Post Office (21200) | | | |
| Salaries - Supporting | 240,215 | 265,565 | 258,381 |
| Salaries - Professional | 61,285 | 64,420 | 63,328 |
| Employee Benefits | 132,372 | 152,138 | 152,138 |
| Travel | 3,560 | 4,500 | 4,500 |
| Operating Expenses | 48,268 | 38,268 | 38,268 |
| Capital Outlay | 8,601 | 0 | 0 |
| Department Revenues | 2,157 | 0 | 0 |
| Total - Post Office (21200): | <u>496,458</u> | <u>524,891</u> | <u>516,615</u> |
| Bookstore (21210) | | | |
| Operating Expenses | 18,745 | 5,000 | 5,000 |
| Total - Bookstore (21210): | <u>18,745</u> | <u>5,000</u> | <u>5,000</u> |
| Food Service (21220) | | | |
| Operating Expenses | 200,206 | 100,000 | 100,000 |
| Department Revenues | 491 | 0 | 0 |
| Total - Food Service (21220): | <u>200,697</u> | <u>100,000</u> | <u>100,000</u> |

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|--|-------------------|------------------|--------------------|
| Vending (21230) | | | |
| Operating Expenses | 0 | 950 | 950 |
| Total - Vending (21230): | <u>0</u> | <u>950</u> | <u>950</u> |
| Auxiliary OPEB (21250) | | | |
| Employee Benefits | -117,964 | 0 | 0 |
| Total - Auxiliary OPEB (21250): | <u>-117,964</u> | <u>0</u> | <u>0</u> |
| Student Long Distance Service (40400) | | | |
| Operating Expenses | 0 | 20 | 20 |
| Total - Student Long Distance Service (40400): | <u>0</u> | <u>20</u> | <u>20</u> |
| Student Recreation Center (50405) | | | |
| Salaries - Supporting | 138,682 | 167,269 | 163,335 |
| Salaries - Students | 26,420 | 23,000 | 23,000 |
| Salaries - Professional | 510,189 | 545,765 | 533,181 |
| Employee Benefits | 308,151 | 294,919 | 294,919 |
| Travel | 1,333 | 0 | 0 |
| Operating Expenses | 281,468 | 300,000 | 300,000 |
| Department Revenues | 18,202 | 0 | 0 |
| Total - Student Recreation Center (50405): | <u>1,284,445</u> | <u>1,330,953</u> | <u>1,314,435</u> |

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

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

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|---|-------------------|------------------|--------------------|
| Recreation Marketing (50445) | | | |
| Salaries - Students | 2,263 | 10,000 | 10,000 |
| Employee Benefits | 75 | 820 | 820 |
| Operating Expenses | 2,916 | 10,000 | 10,000 |
| Total - Recreation Marketing (50445): | <u>5,254</u> | <u>20,820</u> | <u>20,820</u> |
| Student Rec Spirit Program (50450) | | | |
| Salaries - Students | 230 | 1,000 | 1,000 |
| Employee Benefits | 6 | 0 | 0 |
| Operating Expenses | 22,856 | 10,000 | 10,000 |
| Department Revenues | 24,184 | 0 | 0 |
| Total - Student Rec Spirit Program (50450): | <u>47,276</u> | <u>11,000</u> | <u>11,000</u> |
| Student Health Services (50505) | | | |
| Salaries - Supporting | 207,460 | 270,559 | 228,369 |
| Salaries - Students | 21,455 | 29,000 | 22,000 |
| Salaries - Professional | 1,783,382 | 1,780,868 | 1,690,928 |
| Employee Benefits | 661,475 | 592,820 | 592,820 |
| Travel | 8,319 | 20,000 | 20,000 |
| Operating Expenses | 271,561 | 331,941 | 331,941 |
| Department Revenues | 3,052 | 0 | 0 |
| Total - Student Health Services (50505): | <u>2,956,704</u> | <u>3,025,188</u> | <u>2,886,058</u> |
| Pharmacy Services (50510) | | | |
| Operating Expenses | 349,602 | 300,000 | 350,000 |
| Department Revenues | 2,110 | 0 | 0 |
| Total - Pharmacy Services (50510): | <u>351,712</u> | <u>300,000</u> | <u>350,000</u> |

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| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|------------------|--------------------|
| Health Promotions (50512) | | | |
| Operating Expenses | 2,158 | 0 | 0 |
| Total - Health Promotions (50512): | <u>2,158</u> | <u>0</u> | <u>0</u> |
| Housing Administration (51160) | | | |
| Salaries - Supporting | 145,042 | 163,840 | 169,160 |
| Salaries - Students | 0 | 1,000 | 1,000 |
| Salaries - Professional | 825,634 | 821,145 | 802,606 |
| Employee Benefits | 415,715 | 330,228 | 330,228 |
| Travel | 16,228 | 25,000 | 25,000 |
| Operating Expenses | 505,517 | 350,000 | 350,000 |
| Capital Outlay | 0 | 5,000 | 5,000 |
| Department Revenues | 2,860 | 0 | 0 |
| Total - Housing Administration (51160): | <u>1,910,996</u> | <u>1,696,213</u> | <u>1,682,994</u> |
| Housing Operations (51170) | | | |
| Salaries - Supporting | 0 | 2,500 | 2,500 |
| Salaries - Students | 0 | 2,000 | 2,000 |
| Employee Benefits | 0 | 1,500 | 1,500 |
| Travel | 2,245 | 0 | 0 |
| Operating Expenses | 7,399 | 15,000 | 15,000 |
| Department Revenues | 2,102 | 0 | 0 |
| Total - Housing Operations (51170): | <u>11,746</u> | <u>21,000</u> | <u>21,000</u> |

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|---|-------------------|------------------|--------------------|
| Residential Life (51180) | | | |
| Salaries - Supporting | 1,278 | 0 | 0 |
| Salaries - Students | 806,231 | 1,000,000 | 1,000,000 |
| Employee Benefits | 5,492 | 9,000 | 9,000 |
| Travel | 0 | 1,000 | 1,000 |
| Operating Expenses | 0 | 4,000 | 4,000 |
| Total - Residential Life (51180): | 813,001 | 1,014,000 | 1,014,000 |
| Housing Facilities (51190) | | | |
| Salaries - Supporting | 253,180 | 249,177 | 232,827 |
| Salaries - Students | 45,134 | 45,000 | 50,000 |
| Employee Benefits | 102,371 | 146,390 | 146,390 |
| Travel | 0 | 8,500 | 8,500 |
| Operating Expenses | 178,121 | 250,000 | 250,000 |
| Department Revenues | 6,051 | 0 | 0 |
| Total - Housing Facilities (51190): | 584,857 | 699,067 | 687,717 |
| Housing Computer Operations (51200) | | | |
| Operating Expenses | 3,990 | 15,000 | 15,000 |
| Department Revenues | -343 | 0 | 0 |
| Total - Housing Computer Operations (51200): | 3,647 | 15,000 | 15,000 |
| Residence Hall Programs (51210) | | | |
| Travel | 1,305 | 5,000 | 5,000 |
| Operating Expenses | 20,373 | 40,000 | 40,000 |
| Department Revenues | 551 | 0 | 0 |
| Total - Residence Hall Programs (51210): | 22,229 | 45,000 | 45,000 |

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|---|-------------------|-----------------|--------------------|
| Conferences Workshop (51220) | | | |
| Salaries - Supporting | 0 | 10,000 | 10,000 |
| Salaries - Students | 3,957 | 15,000 | 15,000 |
| Employee Benefits | 302 | 2,500 | 2,500 |
| Operating Expenses | 36,786 | 40,000 | 40,000 |
| Department Revenues | 201 | 0 | 0 |
| Total - Conferences Workshop (51220): | <u>41,246</u> | <u>67,500</u> | <u>67,500</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> |
| Dorm Custodial (51240) | | | |
| Salaries - Supporting | 466,877 | 539,959 | 511,877 |
| Salaries - Students | 0 | 100 | 100 |
| Employee Benefits | 211,800 | 288,316 | 288,316 |
| Operating Expenses | 102,242 | 130,000 | 130,000 |
| Department Revenues | 23,962 | 0 | 0 |
| Total - Dorm Custodial (51240): | <u>804,881</u> | <u>958,375</u> | <u>930,293</u> |
| Dorm Overflow to Fam Housing (51250) | | | |
| Operating Expenses | 224 | 10,000 | 5,000 |
| Total - Dorm Overflow to Fam Housing (51250): | <u>224</u> | <u>10,000</u> | <u>5,000</u> |

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|--------------------------------|-------------------|-----------------|--------------------|
| Beasley Hall (51270) | | | |
| Operating Expenses | 49,598 | 90,000 | 115,000 |
| Department Revenues | 62,270 | 0 | 0 |
| Total - Beasley Hall (51270): | <u>111,868</u> | <u>90,000</u> | <u>115,000</u> |
| Corlew Hall (51290) | | | |
| Operating Expenses | 205,583 | 365,000 | 450,000 |
| Department Revenues | 237,002 | 0 | 0 |
| Total - Corlew Hall (51290): | <u>442,585</u> | <u>365,000</u> | <u>450,000</u> |
| Cummings Hall (51300) | | | |
| Operating Expenses | 264,855 | 375,000 | 500,000 |
| Department Revenues | 279,939 | 0 | 0 |
| Total - Cummings Hall (51300): | <u>544,794</u> | <u>375,000</u> | <u>500,000</u> |
| Deere Hall (51310) | | | |
| Operating Expenses | 94,919 | 150,000 | 200,000 |
| Department Revenues | 106,336 | 0 | 0 |
| Total - Deere Hall (51310): | <u>201,255</u> | <u>150,000</u> | <u>200,000</u> |
| Gracy Hall (51350) | | | |
| Operating Expenses | 46,334 | 80,000 | 100,000 |
| Department Revenues | 54,428 | 0 | 0 |
| Total - Gracy Hall (51350): | <u>100,762</u> | <u>80,000</u> | <u>100,000</u> |

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|-------------------------------|-------------------|-----------------|--------------------|
| Judd Hall (51360) | | | |
| Operating Expenses | 59,454 | 110,000 | 115,000 |
| Department Revenues | 53,059 | 0 | 0 |
| Total - Judd Hall (51360): | <u>112,513</u> | <u>110,000</u> | <u>115,000</u> |
| Lyon Hall (51370) | | | |
| Operating Expenses | 21,860 | 75,000 | 75,000 |
| Department Revenues | 60,721 | 0 | 0 |
| Total - Lyon Hall (51370): | <u>82,581</u> | <u>75,000</u> | <u>75,000</u> |
| Mary Hall (51380) | | | |
| Operating Expenses | 18,154 | 65,000 | 65,000 |
| Department Revenues | 38,259 | 0 | 0 |
| Total - Mary Hall (51380): | <u>56,413</u> | <u>65,000</u> | <u>65,000</u> |
| McHenry Hall (51390) | | | |
| Operating Expenses | 15,689 | 80,000 | 80,000 |
| Department Revenues | 49,341 | 0 | 0 |
| Total - McHenry Hall (51390): | <u>65,030</u> | <u>80,000</u> | <u>80,000</u> |
| Monohan Hall (51400) | | | |
| Operating Expenses | 25,688 | 115,000 | 115,000 |
| Department Revenues | 97,695 | 0 | 0 |
| Total - Monohan Hall (51400): | <u>123,383</u> | <u>115,000</u> | <u>115,000</u> |

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|-----------------------------------|-------------------|-----------------|--------------------|
| Nicks Hall (51410) | | | |
| Operating Expenses | 97,229 | 140,000 | 200,000 |
| Department Revenues | 94,031 | 0 | 0 |
| Total - Nicks Hall (51410): | <u>191,260</u> | <u>140,000</u> | <u>200,000</u> |
| Reynolds Hall (51420) | | | |
| Operating Expenses | 36,461 | 105,000 | 105,000 |
| Department Revenues | 55,424 | 0 | 0 |
| Total - Reynolds Hall (51420): | <u>91,885</u> | <u>105,000</u> | <u>105,000</u> |
| Rutledge Hall (51430) | | | |
| Operating Expenses | 12,706 | 30,000 | 5,000 |
| Department Revenues | 58,838 | 0 | 0 |
| Total - Rutledge Hall (51430): | <u>71,544</u> | <u>30,000</u> | <u>5,000</u> |
| Scarlett Commons (51440) | | | |
| Operating Expenses | 235,375 | 450,000 | 450,000 |
| Department Revenues | 306,115 | 0 | 0 |
| Total - Scarlett Commons (51440): | <u>541,490</u> | <u>450,000</u> | <u>450,000</u> |
| Schardt Hall (51450) | | | |
| Operating Expenses | 38,001 | 10,000 | 100,000 |
| Department Revenues | 59,033 | 0 | 0 |
| Total - Schardt Hall (51450): | <u>97,034</u> | <u>10,000</u> | <u>100,000</u> |

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|--|-------------------|-----------------|--------------------|
| Sims Hall (51460) | | | |
| Operating Expenses | 46,097 | 90,000 | 105,000 |
| Department Revenues | 57,018 | 0 | 0 |
| Total - Sims Hall (51460): | <u>103,115</u> | <u>90,000</u> | <u>105,000</u> |
| House 1 (51465) | | | |
| Operating Expenses | 31,719 | 35,000 | 35,000 |
| Department Revenues | 20,447 | 0 | 0 |
| Total - House 1 (51465): | <u>52,166</u> | <u>35,000</u> | <u>35,000</u> |
| Smith Hall (51470) | | | |
| Operating Expenses | 98,575 | 140,000 | 175,000 |
| Department Revenues | 76,864 | 0 | 0 |
| Total - Smith Hall (51470): | <u>175,439</u> | <u>140,000</u> | <u>175,000</u> |
| House 4 (51475) | | | |
| Operating Expenses | 23,219 | 30,000 | 30,000 |
| Department Revenues | 18,062 | 0 | 0 |
| Total - House 4 (51475): | <u>41,281</u> | <u>30,000</u> | <u>30,000</u> |
| Global Learning Community House (51485) | | | |
| Operating Expenses | 22,195 | 50,000 | 50,000 |
| Department Revenues | 30,363 | 0 | 0 |
| Total - Global Learning Community House (51485): | <u>52,558</u> | <u>50,000</u> | <u>50,000</u> |

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

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|--|-------------------|------------------|--------------------|
| House 5 (51515) | | | |
| Operating Expenses | 15,577 | 40,000 | 40,000 |
| Department Revenues | 21,731 | 0 | 0 |
| Total - House 5 (51515): | <u>37,308</u> | <u>40,000</u> | <u>40,000</u> |
| Work Scholarships Programs (52300) | | | |
| Salaries - Students | 0 | 2,000 | 2,000 |
| Total - Work Scholarships Programs (52300): | <u>0</u> | <u>2,000</u> | <u>2,000</u> |
| Campus Mail Allocation (70100) | | | |
| Operating Expenses | 0 | -150,000 | -150,000 |
| Department Revenues | -54,431 | 0 | 0 |
| Total - Campus Mail Allocation (70100): | <u>-54,431</u> | <u>-150,000</u> | <u>-150,000</u> |
| Institutional Support Alloc (70110) | | | |
| Department Revenues | 817,709 | 754,436 | 820,550 |
| Total - Institutional Support Alloc (70110): | <u>817,709</u> | <u>754,436</u> | <u>820,550</u> |
| Auxiliary Plant Cost (70154) | | | |
| Department Revenues | 2,095,381 | 2,140,523 | 2,139,000 |
| Total - Auxiliary Plant Cost (70154): | <u>2,095,381</u> | <u>2,140,523</u> | <u>2,139,000</u> |

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| ITD Computer Allocation (70187) Department Revenues | 139,036 | 152,540 | 140,250 |
| Total - ITD Computer Allocation (70187): | <u>139,036</u> | <u>152,540</u> | <u>140,250</u> |
| | | | |
| Total - Auxiliary Enterprises Expenditures (710): | | | |
| Salaries - Supporting | 2,228,304 | 2,491,589 | 2,374,255 |
| Salaries - Students | 1,333,422 | 1,513,900 | 1,511,900 |
| Salaries - Professional | 3,313,974 | 3,352,750 | 3,228,908 |
| Employee Benefits | 2,125,807 | 2,322,401 | 2,203,060 |
| Travel | 56,492 | 70,000 | 70,000 |
| Operating Expenses | 4,533,320 | 5,983,445 | 6,506,611 |
| Capital Outlay | 33,970 | 55,000 | 55,000 |
| Department Revenues | 5,481,519 | 3,037,499 | 3,089,800 |
| Total | <u>19,106,808</u> | <u>18,826,584</u> | <u>19,039,534</u> |
| | | | |
| Auxiliary Mandatory Transfers (720) | | | |
| Auxiliary Nonmandatory Transfers (730) | | | |

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

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|------------------------------|-------------------|-------------------|--------------------|
| Total Auxiliary Expenditures | | | |
| Salaries - Supporting | 2,228,304 | 2,491,589 | 2,374,255 |
| Salaries - Students | 1,333,422 | 1,513,900 | 1,511,900 |
| Salaries - Professional | 3,313,974 | 3,352,750 | 3,228,908 |
| Employee Benefits | 2,125,807 | 2,322,401 | 2,203,060 |
| Travel | 56,492 | 70,000 | 70,000 |
| Operating Expense | 4,533,320 | 5,983,445 | 6,506,611 |
| Capital Outlay | 33,970 | 55,000 | 55,000 |
| Department Revenues | 5,481,519 | 3,037,499 | 3,089,800 |
| Total | <u>19,106,808</u> | <u>18,826,584</u> | <u>19,039,534</u> |

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

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|-------------------|-------------------|--------------------|
| Auxiliary Transfers | | | |
| Mandatory Transfers | | | |
| Trf to Retirement of Debt | 9,082,576 | 7,537,882 | 7,537,882 |
| Total Auxiliary Mandatory Transfers: | <u>9,082,576</u> | <u>7,537,882</u> | <u>7,537,882</u> |
| Non-Mandatory Transfers | | | |
| Transfers to Unexpended Plant | 4,340 | 0 | 0 |
| Transfers to Renew and Replace | 4,216,152 | 7,445,932 | 7,116,806 |
| Total Auxiliary Non-Mandatory Transfers: | <u>4,220,492</u> | <u>7,445,932</u> | <u>7,116,806</u> |
| Total Auxiliary Transfers | <u>13,303,068</u> | <u>14,983,814</u> | <u>14,654,688</u> |
| Total Auxiliary Enterprises (Expenditures & Transfers) | | | |
| Salaries - Supporting | 2,228,304 | 2,491,589 | 2,374,255 |
| Salaries - Students | 1,333,422 | 1,513,900 | 1,511,900 |
| Salaries - Professional | 3,313,974 | 3,352,750 | 3,228,908 |
| Employee Benefits | 2,125,807 | 2,322,401 | 2,203,060 |
| Travel | 56,492 | 70,000 | 70,000 |
| Operating Expense | 4,533,320 | 5,983,445 | 6,506,611 |
| Capital Outlay | 33,970 | 55,000 | 55,000 |
| Department Revenues | 5,481,519 | 3,037,499 | 3,089,800 |
| Auxiliary Transfers | 13,303,068 | 14,983,814 | 14,654,688 |
| Total | <u>32,409,876</u> | <u>33,810,398</u> | <u>33,694,222</u> |

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

| | Actual 2022-23 | July 2023-24 | October 2023-24 |
|---|--------------------|--------------------|--------------------|
| Total Unrestricted | | | |
| Salaries - Administrative | 10,839,839 | 11,716,292 | 11,889,541 |
| Salaries - Academic | 98,507,326 | 104,453,139 | 103,757,685 |
| Salaries - Supporting | 24,681,524 | 24,437,304 | 24,536,796 |
| Salaries - Students | 5,833,834 | 4,774,310 | 4,943,098 |
| Salaries - Professional | 48,549,677 | 51,782,158 | 52,042,899 |
| Employee Benefits | 66,874,080 | 72,712,830 | 73,627,615 |
| Travel | 6,401,032 | 5,269,343 | 5,462,184 |
| Operating Expenses | 97,614,255 | 98,464,710 | 142,339,275 |
| Capital Outlay | 5,060,135 | 3,708,814 | 4,061,316 |
| Department Revenues | 1,025,698 | -3,481,661 | -3,494,710 |
| E & G Transfers and Auxiliary Transfers | 33,150,969 | 25,234,464 | 25,455,338 |
| Total | <u>398,538,369</u> | <u>399,071,703</u> | <u>444,621,037</u> |