

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

	Actual 2023-24	July 2024-25	October 2024-25
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Operating Expenses	122,461	0	4,913,875
Capital Outlay	122,826	0	0
Total - Acad Equip and New Faculty Startup (12007):	<u>245,287</u>	<u>0</u>	<u>4,913,875</u>
Adjunct Parking Decal (12027)			
Operating Expenses	0	20,000	20,000
Department Revenues	23,400	0	0
Total - Adjunct Parking Decal (12027):	<u>23,400</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	151,993	151,173	154,113
Employee Benefits	71,921	73,681	73,681
Travel	8,670	0	0
Operating Expenses	1,418	9,921	9,921
Department Revenues	145	0	0
Total - Center for Asian Studies (12050):	<u>234,147</u>	<u>245,275</u>	<u>248,215</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Faculty Recruitment (12057)			
Travel	1,756	10,000	10,000
Operating Expenses	52,475	60,000	60,000
Total - Faculty Recruitment (12057):	<u>54,231</u>	<u>70,000</u>	<u>70,000</u>
Overload Pay (12071)			
Salaries - Academic	0	2,423,909	1,518,526
Salaries - Students	0	27,610	31,310
Operating Expenses	0	0	66,500
Total - Overload Pay (12071):	<u>0</u>	<u>2,451,519</u>	<u>1,616,336</u>
University 1010 (12087)			
Salaries - Academic	265,618	266,912	269,563
Salaries - Supporting	13,120	12,427	12,668
Salaries - Professional	31,900	36,289	36,289
Employee Benefits	97,356	90,558	90,557
Operating Expenses	1,421	6,658	6,659
Department Revenues	520	0	0
Total - University 1010 (12087):	<u>409,935</u>	<u>412,844</u>	<u>415,736</u>
Africana Studies (12111)			
Salaries - Academic	0	11,100	11,100
Salaries - Supporting	21,560	20,978	21,398
Salaries - Students	1,565	0	0
Employee Benefits	15,327	16,526	16,526
Travel	125	3,800	3,800
Operating Expenses	14,714	6,737	6,737
Department Revenues	242	0	0
Total - Africana Studies (12111):	<u>53,533</u>	<u>59,141</u>	<u>59,561</u>

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

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Aging Studies Program (12120)			
Salaries - Academic	0	5,800	5,800
Employee Benefits	0	1,290	1,290
Operating Expenses	0	1,000	1,000
Total - Aging Studies Program (12120):	<u>0</u>	<u>8,090</u>	<u>8,090</u>
Institutional Diversity (12130)			
Travel	0	4,900	4,900
Operating Expenses	0	2,000	2,000
Total - Institutional Diversity (12130):	<u>0</u>	<u>6,900</u>	<u>6,900</u>
True Blue Core (12140)			
Salaries - Academic	118,793	281,017	283,041
Salaries - Supporting	24,662	37,927	38,680
Salaries - Professional	1,000	0	0
Employee Benefits	36,827	48,702	48,702
Travel	12,910	12,200	12,200
Operating Expenses	23,395	30,185	30,185
Department Revenues	2,181	0	0
Total - True Blue Core (12140):	<u>219,768</u>	<u>410,031</u>	<u>412,808</u>
Global Studies and Human Geography (12150)			
Salaries - Administrative	2,400	0	0
Salaries - Academic	410,759	0	0
Salaries - Supporting	30,863	0	0
Employee Benefits	146,747	0	-23,000
Travel	7,700	0	0
Operating Expenses	6,168	0	203
Department Revenues	626	0	0
Total - Global Studies and Human Geography (12150):	<u>605,263</u>	<u>0</u>	<u>-22,797</u>

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

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Women's and Gender Studies (12161)			
Salaries - Academic	25,315	29,731	29,731
Salaries - Supporting	0	28,000	0
Salaries - Students	1,110	0	1,300
Employee Benefits	2,579	10,500	10,500
Travel	2,500	2,500	2,500
Operating Expenses	1,334	3,877	3,877
Department Revenues	214	0	0
Total - Women's and Gender Studies (12161):	<u>33,052</u>	<u>74,608</u>	<u>47,908</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	1,906,098	1,683,526	1,721,249
Salaries - Supporting	79,252	96,028	98,092
Salaries - Students	21,851	12,000	46,890
Salaries - Professional	70,063	124,216	125,449
Employee Benefits	744,603	731,580	731,580
Travel	10,545	13,000	13,000
Operating Expenses	21,049	38,213	38,213
Department Revenues	-70	0	0
Total - University Studies (12201):	<u>2,853,391</u>	<u>2,698,563</u>	<u>2,774,473</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Instructional Material (12302)			
Operating Expenses	59,246	50,000	191,211
Total - Instructional Material (12302):	<u>59,246</u>	<u>50,000</u>	<u>191,211</u>
Tech Fee Instruction (12303)			
Operating Expenses	481,818	326,150	584,486
Capital Outlay	74,589	0	0
Department Revenues	76,663	0	0
Total - Tech Fee Instruction (12303):	<u>633,070</u>	<u>326,150</u>	<u>584,486</u>
Tech Fee Increase Instruction (12304)			
Salaries - Academic	7,400	0	0
Salaries - Students	81,745	192,500	192,500
Salaries - Professional	37,203	0	0
Employee Benefits	52,594	0	0
Operating Expenses	2,191,907	1,672,450	3,310,075
Capital Outlay	630,289	500,000	731,618
Total - Tech Fee Increase Instruction (12304):	<u>3,001,138</u>	<u>2,364,950</u>	<u>4,234,193</u>
Campus Tutoring Resources (12455)			
Salaries - Supporting	13,753	0	0
Salaries - Students	2,883	0	17,152
Employee Benefits	927	500	500
Operating Expenses	726	0	0
Department Revenues	29	0	0
Total - Campus Tutoring Resources (12455):	<u>18,318</u>	<u>500</u>	<u>17,652</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
VPSS Supplemental Instruction (12457)			
Salaries - Supporting	2,655	0	0
Salaries - Students	70,208	0	85,003
Employee Benefits	261	1,500	1,500
Operating Expenses	9,520	0	2,370
Department Revenues	24	0	0
Total - VPSS Supplemental Instruction (12457):	<u>82,668</u>	<u>1,500</u>	<u>88,873</u>
Other Instruction (12550)			
Travel	0	3,200	2,200
Operating Expenses	0	39,325	32,155
Capital Outlay	0	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>65,819</u>	<u>57,649</u>
American Democracy Project (12556)			
Salaries - Academic	7,000	0	0
Salaries - Students	143	0	0
Employee Benefits	8,438	217	217
Travel	3,020	3,000	3,000
Operating Expenses	6,308	20,569	20,569
Department Revenues	2,099	0	0
Total - American Democracy Project (12556):	<u>27,008</u>	<u>23,786</u>	<u>23,786</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>

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

	Actual 2023-24	July 2024-25	October 2024-25
CBAS Course Fee Instruction (13015)			
Salaries - Academic	5,591	0	0
Salaries - Students	2,670	0	0
Employee Benefits	1,389	4,000	4,000
Travel	4,500	0	0
Operating Expenses	16,942	116,000	281,730
Capital Outlay	20,656	0	0
Total - CBAS Course Fee Instruction (13015):	<u>51,748</u>	<u>120,000</u>	<u>285,730</u>
Computer Repair (13020)			
Operating Expenses	8,122	8,480	8,480
Total - Computer Repair (13020):	<u>8,122</u>	<u>8,480</u>	<u>8,480</u>
Recruiting Basic and Applied Scienc (13040)			
Travel	13,983	0	0
Operating Expenses	5,835	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>19,818</u>	<u>0</u>	<u>0</u>
Data Science (13051)			
Salaries - Academic	19,177	14,800	74,800
Salaries - Supporting	38,994	39,200	39,978
Employee Benefits	19,540	25,785	46,785
Travel	13,330	7,500	7,500
Operating Expenses	14,520	15,000	15,300
Capital Outlay	0	0	5,000
Department Revenues	148	0	0
Total - Data Science (13051):	<u>105,709</u>	<u>102,285</u>	<u>189,363</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
MS in Data Science (13053)			
Salaries - Academic	102,731	109,379	128,279
Employee Benefits	47,177	82,745	93,095
Travel	6,949	7,500	7,500
Operating Expenses	3,734	5,000	5,000
Total - MS in Data Science (13053):	160,591	204,624	233,874
Meharry Bridge Program (13055)			
Operating Expenses	14,164	0	10,330
Total - Meharry Bridge Program (13055):	14,164	0	10,330
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	421,709	487,970	490,228
Salaries - Professional	0	5,000	5,000
Employee Benefits	175,469	266,362	246,362
Travel	16,419	20,000	20,000
Operating Expenses	81,433	94,648	97,575
Capital Outlay	20,968	28,000	28,000
Department Revenues	2,590	0	0
Total - PhD Molecular Biosciences (13081):	718,588	901,980	887,165



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

	Actual 2023-24	July 2024-25	October 2024-25
PhD Mathematics Science Education (13082)			
Salaries - Academic	424,593	578,523	582,743
Salaries - Professional	1,600	0	0
Employee Benefits	157,052	284,524	284,524
Travel	28,400	17,500	17,500
Operating Expenses	5,785	15,675	15,675
Capital Outlay	0	3,500	3,500
Department Revenues	2,500	0	0
<b>Total - PhD Mathematics Science Education (13082):</b>	<b>619,930</b>	<b>899,722</b>	<b>903,942</b>
PhD Computational Science (13083)			
Salaries - Academic	711,780	753,778	761,801
Salaries - Professional	76,149	75,846	77,342
Employee Benefits	458,405	389,096	389,096
Travel	18,545	20,000	20,000
Operating Expenses	18,718	24,715	28,173
Capital Outlay	25,872	6,300	6,300
<b>Total - PhD Computational Science (13083):</b>	<b>1,309,469</b>	<b>1,269,735</b>	<b>1,282,712</b>
MS in Professional Science Program (13085)			
Salaries - Academic	201,936	0	0
Employee Benefits	494	10,500	10,500
Travel	4,162	2,000	2,000
Operating Expenses	979	3,250	3,250
Capital Outlay	0	1,050	1,050
Department Revenues	978	0	0
<b>Total - MS in Professional Science Program (13085):</b>	<b>208,549</b>	<b>16,800</b>	<b>16,800</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
MTeach (13086)			
Salaries - Academic	191,957	216,111	221,297
Salaries - Supporting	40,405	39,927	40,726
Salaries - Students	15,758	9,000	9,000
Employee Benefits	149,041	143,835	143,835
Travel	14,821	10,500	10,500
Operating Expenses	30,465	59,360	60,260
Department Revenues	91	0	0
Total - MTeach (13086):	<u>442,538</u>	<u>478,733</u>	<u>485,618</u>
Aerospace (13100)			
Salaries - Academic	2,000,001	2,196,609	2,275,530
Salaries - Supporting	116,331	52,738	54,842
Salaries - Students	45,462	38,394	38,394
Salaries - Professional	118,930	103,762	121,685
Employee Benefits	788,924	776,229	778,941
Travel	44,565	15,500	18,000
Operating Expenses	42,383	56,999	54,287
Capital Outlay	48,000	12,586	12,586
Department Revenues	1,763	0	0
Total - Aerospace (13100):	<u>3,206,359</u>	<u>3,252,817</u>	<u>3,354,265</u>
Flight Training Program (13110)			
Salaries - Academic	0	50,000	50,000
Salaries - Supporting	2,353,216	567,505	2,331,861
Salaries - Students	903,853	625,000	925,000
Salaries - Professional	979,825	1,270,411	1,335,916
Employee Benefits	658,708	616,351	617,956
Travel	68,067	2,500	2,500
Operating Expenses	2,926,990	3,268,235	3,266,630
Capital Outlay	49,060	1,675,678	1,744,678
Department Revenues	22,036	0	0
Total - Flight Training Program (13110):	<u>7,961,755</u>	<u>8,075,680</u>	<u>10,274,541</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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 - Academic	13,000	0	0
Salaries - Supporting	3,933	0	0
Employee Benefits	3,743	0	0
Travel	945	0	0
Operating Expenses	211,727	221,000	259,501
Capital Outlay	17,833	0	0
Department Revenues	18	0	0
Total - Aerospace CBAS CF (13127):	<u>251,199</u>	<u>221,000</u>	<u>259,501</u>
Aerospace Executive Operations (13140)			
Salaries - Professional	28,227	0	0
Employee Benefits	4,952	0	0
Travel	7,786	0	0
Operating Expenses	171,505	0	35,000
Capital Outlay	18,679	0	0
Department Revenues	-94,176	0	0
Total - Aerospace Executive Operations (13140):	<u>136,973</u>	<u>0</u>	<u>35,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Unmanned Aircraft Systems (13145)			
Operating Expenses	8,904	0	42,688
Capital Outlay	9,271	0	0
Department Revenues	15	0	0
<b>Total - Unmanned Aircraft Systems (13145):</b>	<b>18,190</b>	<b>0</b>	<b>42,688</b>
Agriculture (13150)			
Salaries - Academic	1,195,902	1,482,883	1,444,836
Salaries - Supporting	46,688	46,903	1,400
Salaries - Students	1,343	0	0
Salaries - Professional	136,560	130,950	179,964
Employee Benefits	542,612	528,371	568,371
Travel	7,691	13,275	15,775
Operating Expenses	57,198	25,884	64,189
Capital Outlay	5,822	0	0
Department Revenues	8,265	0	0
<b>Total - Agriculture (13150):</b>	<b>2,002,081</b>	<b>2,228,266</b>	<b>2,274,535</b>
Horse Science (13153)			
Salaries - Supporting	36,440	40,380	41,180
Salaries - Students	22,870	30,000	30,000
Salaries - Professional	55,988	59,222	60,373
Employee Benefits	48,259	51,655	51,655
Travel	790	0	0
Operating Expenses	121,261	30,000	68,521
Capital Outlay	0	31,930	0
Department Revenues	1,319	0	0
<b>Total - Horse Science (13153):</b>	<b>286,927</b>	<b>243,187</b>	<b>251,729</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Master of Science in Horse Science (13154)			
Salaries - Academic	32,257	0	0
Employee Benefits	0	700	700
Operating Expenses	0	10,000	10,000
Total - Master of Science in Horse Science (13154):	<u>32,257</u>	<u>10,700</u>	<u>10,700</u>
Agribusiness Materials CBAS CF (13157)			
Operating Expenses	8,400	8,400	8,400
Total - Agribusiness Materials CBAS CF (13157):	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
Agriculture CBAS CF (13158)			
Travel	9	0	0
Operating Expenses	139,412	120,000	160,180
Capital Outlay	30,505	0	0
Department Revenues	54	0	0
Total - Agriculture CBAS CF (13158):	<u>169,980</u>	<u>120,000</u>	<u>160,180</u>
J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	35,483	39,676	39,676
Employee Benefits	11,570	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>47,053</u>	<u>56,686</u>	<u>56,686</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
M Miller Chair Equine Health (13166)			
Salaries - Academic	32,215	32,217	32,862
Employee Benefits	8,666	13,600	13,600
Total - M Miller Chair Equine Health (13166):	<u>40,881</u>	<u>45,817</u>	<u>46,462</u>
Biology (13200)			
Salaries - Academic	3,347,996	3,312,214	3,321,256
Salaries - Supporting	166,087	171,168	172,667
Salaries - Students	41,718	10,350	41,650
Salaries - Professional	125,735	127,651	200,183
Employee Benefits	1,264,984	1,237,793	1,237,796
Travel	12,088	19,200	19,200
Operating Expenses	154,298	176,547	183,712
Capital Outlay	39,870	0	0
Department Revenues	1,250	0	0
Total - Biology (13200):	<u>5,154,026</u>	<u>5,054,923</u>	<u>5,176,464</u>
Biology Materials CBAS CF (13203)			
Salaries - Academic	57,037	56,740	56,740
Salaries - Students	8,978	0	6,802
Employee Benefits	29,831	22,000	22,000
Travel	802	0	0
Operating Expenses	100,813	84,260	78,858
Total - Biology Materials CBAS CF (13203):	<u>197,461</u>	<u>163,000</u>	<u>164,400</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Forensic Science Program (13207)			
Salaries - Academic	9,964	9,265	9,265
Employee Benefits	1,784	3,200	3,200
Travel	2,261	5,000	5,000
Operating Expenses	6,047	5,000	5,000
Department Revenues	600	0	0
Total - Forensic Science Program (13207):	<u>20,656</u>	<u>22,465</u>	<u>22,465</u>
Chemistry (13250)			
Salaries - Academic	3,127,363	2,899,875	2,942,962
Salaries - Supporting	119,023	118,485	129,282
Salaries - Students	18,488	8,875	20,900
Salaries - Professional	135,684	136,719	139,394
Employee Benefits	1,074,357	1,047,326	1,132,326
Travel	6,836	12,000	12,000
Operating Expenses	91,573	91,225	93,517
Capital Outlay	1,499	7,000	7,000
Department Revenues	2,539	0	0
Total - Chemistry (13250):	<u>4,577,362</u>	<u>4,321,505</u>	<u>4,477,381</u>
Science Olympiad (13252)			
Operating Expenses	288	0	1,516
Total - Science Olympiad (13252):	<u>288</u>	<u>0</u>	<u>1,516</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Chemistry Materials CBAS CF (13253)			
Salaries - Academic	6,250	0	0
Salaries - Students	11,184	0	4,308
Employee Benefits	1,871	0	0
Travel	2,937	0	0
Operating Expenses	128,057	131,000	214,352
<b>Total - Chemistry Materials CBAS CF (13253):</b>	<b>150,299</b>	<b>131,000</b>	<b>218,660</b>
Computer Science (13300)			
Salaries - Academic	1,510,015	1,462,248	1,501,274
Salaries - Supporting	40,154	40,227	48,685
Salaries - Students	51,499	23,400	56,400
Salaries - Professional	84,393	77,096	78,588
Employee Benefits	513,120	497,899	622,899
Travel	1,218	4,200	4,200
Operating Expenses	15,859	26,631	26,631
Department Revenues	20	0	0
<b>Total - Computer Science (13300):</b>	<b>2,216,278</b>	<b>2,131,701</b>	<b>2,338,677</b>
Computer Science Curriculum Improve (13305)			
Travel	1,815	0	0
Operating Expenses	9,496	20,000	62,174
<b>Total - Computer Science Curriculum Improve (13305):</b>	<b>11,311</b>	<b>20,000</b>	<b>62,174</b>



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

	Actual 2023-24	July 2024-25	October 2024-25
Computer Science CBAS Fee (13307)			
Salaries - Academic	0	0	36,009
Travel	1,150	0	0
Operating Expenses	17,356	0	128,317
Total - Computer Science CBAS Fee (13307):	<u>18,506</u>	<u>0</u>	<u>164,326</u>
Engineering Technology (13350)			
Salaries - Academic	1,569,738	1,237,758	1,295,909
Salaries - Supporting	71,673	83,469	84,404
Salaries - Students	19,242	7,069	21,122
Salaries - Professional	141,770	195,500	198,186
Employee Benefits	537,722	531,248	531,248
Travel	14,730	9,000	14,000
Operating Expenses	60,725	51,496	89,666
Capital Outlay	22,111	14,546	14,546
Department Revenues	10,475	0	0
Total - Engineering Technology (13350):	<u>2,448,186</u>	<u>2,130,086</u>	<u>2,249,081</u>
Engineering Technology CBAS CF (13353)			
Salaries - Students	2,032	0	0
Employee Benefits	27	0	0
Travel	2,029	0	0
Operating Expenses	108,966	177,500	222,718
Capital Outlay	94,425	0	0
Department Revenues	514	0	0
Total - Engineering Technology CBAS CF (13353):	<u>207,993</u>	<u>177,500</u>	<u>222,718</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Concrete & Construction Management (13360)			
Salaries - Academic	912,403	954,045	1,061,357
Salaries - Supporting	121,432	116,339	118,623
Salaries - Students	11,947	9,900	9,900
Salaries - Professional	119,415	120,465	122,831
Employee Benefits	425,229	407,746	407,746
Travel	7,187	16,485	16,485
Operating Expenses	56,797	56,889	77,005
Capital Outlay	0	5,000	5,000
Department Revenues	9,109	0	0
Total - Concrete & Construction Management (13360):	1,663,519	1,686,869	1,818,947
Concrete Industry Materials CBAS CF (13367)			
Travel	865	0	0
Operating Expenses	13,463	4,600	14,041
Department Revenues	126	0	0
Total - Concrete Industry Materials CBAS CF (13367):	14,454	4,600	14,041
Mathematical Sciences (13400)			
Salaries - Academic	3,431,911	3,231,908	3,359,746
Salaries - Supporting	92,478	117,907	121,574
Salaries - Students	22,826	6,750	32,175
Employee Benefits	1,231,728	1,201,038	1,220,038
Travel	23,047	21,000	24,500
Operating Expenses	32,939	37,001	37,001
Capital Outlay	0	6,491	6,491
Department Revenues	9,841	0	0
Total - Mathematical Sciences (13400):	4,844,770	4,622,095	4,801,525

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

	Actual 2023-24	July 2024-25	October 2024-25
Mathematical Workshops (13402)			
Salaries - Academic	3,000	0	0
Employee Benefits	900	4,000	4,000
Operating Expenses	3,000	0	19,008
Department Revenues	150	0	0
Total - Mathematical Workshops (13402):	<u>7,050</u>	<u>4,000</u>	<u>23,008</u>
Mathematical Curriculum Improvement (13405)			
Salaries - Academic	3,209	0	0
Employee Benefits	596	1,000	1,000
Operating Expenses	3,582	25,000	172,288
Total - Mathematical Curriculum Improvement (13405):	<u>7,387</u>	<u>26,000</u>	<u>173,288</u>
Military Science (13450)			
Salaries - Supporting	46,113	46,014	46,866
Employee Benefits	22,980	24,783	24,783
Travel	0	1,160	1,160
Operating Expenses	11,968	14,601	14,601
Department Revenues	545	0	0
Total - Military Science (13450):	<u>81,606</u>	<u>86,558</u>	<u>87,410</u>
Nursing (13500)			
Salaries - Academic	1,950,875	2,031,655	2,068,051
Salaries - Supporting	159,677	158,770	161,460
Salaries - Students	1,260	0	0
Employee Benefits	754,679	721,708	855,389
Travel	13,424	17,400	19,900
Operating Expenses	21,649	64,631	70,131
Capital Outlay	4,263	0	0
Department Revenues	50	0	0
Total - Nursing (13500):	<u>2,905,877</u>	<u>2,994,164</u>	<u>3,174,931</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
National Health Chair of Exc (13510)			
Salaries - Academic	0	0	10,200
Total - National Health Chair of Exc (13510):	<u>0</u>	<u>0</u>	<u>10,200</u>
Nursing Course Fee (13515)			
Salaries - Academic	318,934	317,897	323,794
Salaries - Professional	124,978	118,830	121,158
Employee Benefits	153,537	116,042	116,042
Travel	3,237	3,500	3,500
Operating Expenses	822,434	219,246	943,791
Capital Outlay	81,282	0	0
Department Revenues	4,779	0	0
Total - Nursing Course Fee (13515):	<u>1,509,181</u>	<u>775,515</u>	<u>1,508,285</u>
Nursing Student Materials (13517)			
Operating Expenses	16,428	0	7,000
Total - Nursing Student Materials (13517):	<u>16,428</u>	<u>0</u>	<u>7,000</u>
Physics and Astronomy (13550)			
Salaries - Academic	1,126,497	956,499	972,632
Salaries - Supporting	49,870	70,154	70,942
Salaries - Students	34,239	2,405	34,329
Employee Benefits	438,916	442,009	442,009
Travel	6,187	6,600	9,100
Operating Expenses	43,357	24,520	24,520
Capital Outlay	0	14,000	14,000
Department Revenues	2,068	0	0
Total - Physics and Astronomy (13550):	<u>1,701,134</u>	<u>1,516,187</u>	<u>1,567,532</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Physics Curriculum Improvement (13555)			
Salaries - Academic	1,912	0	0
Employee Benefits	135	0	0
Travel	3,761	0	0
Operating Expenses	7,950	20,000	139,233
Total - Physics Curriculum Improvement (13555):	<u>13,758</u>	<u>20,000</u>	<u>139,233</u>
Physics and Astronomy CBAS CF (13558)			
Operating Expenses	5,000	0	85,000
Total - Physics and Astronomy CBAS CF (13558):	<u>5,000</u>	<u>0</u>	<u>85,000</u>
Recruiting Behavioral Health Scienc (13610)			
Travel	5,085	0	0
Operating Expenses	433	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>5,518</u>	<u>0</u>	<u>0</u>
Business CF Other Business (14016)			
Operating Expenses	467,479	101,000	84,808
Total - Business CF Other Business (14016):	<u>467,479</u>	<u>101,000</u>	<u>84,808</u>
Recruiting Business (14020)			
Salaries - Academic	66	0	0
Employee Benefits	5	0	0
Travel	7,543	0	0
Operating Expenses	1,689	0	0
Total - Recruiting Business (14020):	<u>9,303</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
CIM-MBA Program (14025)			
Salaries - Academic	1,000	0	0
Employee Benefits	237	0	0
Operating Expenses	0	0	34,119
Total - CIM-MBA Program (14025):	<u>1,237</u>	<u>0</u>	<u>34,119</u>
Business CF Recruiting (14026)			
Salaries - Academic	10,954	30,000	30,000
Employee Benefits	1,851	6,750	6,750
Travel	2,582	0	0
Operating Expenses	6,138	11,000	11,000
Total - Business CF Recruiting (14026):	<u>21,525</u>	<u>47,750</u>	<u>47,750</u>
Business CF Carryover not Committed (14036)			
Operating Expenses	21,962	0	0
Total - Business CF Carryover not Committed (14036):	<u>21,962</u>	<u>0</u>	<u>0</u>
Business CF AACSB Accreditation (14086)			
Travel	20,543	12,000	12,000
Operating Expenses	15,480	15,500	15,500
Total - Business CF AACSB Accreditation (14086):	<u>36,023</u>	<u>27,500</u>	<u>27,500</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Business CF Dale Carnegie (14096)			
Salaries - Academic	16,800	5,600	8,100
Salaries - Professional	5,600	11,600	11,600
Employee Benefits	2,143	4,900	4,900
Total - Business CF Dale Carnegie (14096):	<u>24,543</u>	<u>22,100</u>	<u>24,600</u>
Accounting (14150)			
Salaries - Academic	2,285,235	2,433,463	2,530,987
Salaries - Supporting	47,635	85,878	76,387
Salaries - Students	1,808	2,320	3,403
Employee Benefits	648,998	664,406	639,406
Travel	0	0	2,500
Operating Expenses	666	0	0
Total - Accounting (14150):	<u>2,984,342</u>	<u>3,186,067</u>	<u>3,252,683</u>
Business CF Accounting (14156)			
Salaries - Academic	495,153	574,029	585,065
Salaries - Supporting	1,190	0	0
Employee Benefits	139,068	205,501	205,501
Travel	8,157	0	0
Operating Expenses	45,634	23,000	23,000
Department Revenues	6,105	0	0
Total - Business CF Accounting (14156):	<u>695,307</u>	<u>802,530</u>	<u>813,566</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Marketing (14200)			
Salaries - Academic	2,588,304	2,590,211	2,832,666
Salaries - Supporting	37,644	40,252	41,057
Salaries - Students	0	3,000	3,000
Employee Benefits	768,283	755,606	755,606
Travel	3,000	0	0
Operating Expenses	1,789	0	1,000
Department Revenues	3	0	0
Total - Marketing (14200):	<u>3,399,023</u>	<u>3,389,069</u>	<u>3,633,329</u>
Business CF Marketing (14206)			
Salaries - Academic	74,596	74,600	75,952
Salaries - Students	264	0	0
Employee Benefits	30,139	32,040	32,040
Travel	26,406	0	0
Operating Expenses	25,233	20,000	59,666
Department Revenues	50	0	0
Total - Business CF Marketing (14206):	<u>156,688</u>	<u>126,640</u>	<u>167,658</u>
Economics and Finance (14250)			
Salaries - Academic	3,996,735	3,813,463	3,904,609
Salaries - Supporting	79,728	80,175	81,810
Salaries - Students	675	1,150	1,150
Salaries - Professional	52,847	52,849	53,906
Employee Benefits	1,125,761	1,135,781	1,135,781
Operating Expenses	6,464	1,650	1,650
Department Revenues	12	0	0
Total - Economics and Finance (14250):	<u>5,262,222</u>	<u>5,085,068</u>	<u>5,178,906</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Business CF Economics and Finance (14256)			
Salaries - Academic	4,625	0	0
Employee Benefits	791	0	0
Travel	16,612	0	0
Operating Expenses	91,514	28,000	28,000
Department Revenues	427	0	0
Total - Business CF Economics and Finance (14256):	<u>113,969</u>	<u>28,000</u>	<u>28,000</u>
Information Systems and Analytics (14300)			
Salaries - Academic	2,527,023	2,485,152	2,659,026
Salaries - Supporting	40,783	40,785	41,581
Salaries - Students	7,219	3,185	9,185
Salaries - Professional	12,000	0	0
Employee Benefits	708,636	698,212	745,712
Travel	1,107	1,000	8,500
Operating Expenses	3,380	2,500	15,995
Department Revenues	65	0	0
Total - Information Systems and Analytics (14300):	<u>3,300,213</u>	<u>3,230,834</u>	<u>3,479,999</u>
Business CF Information Systems (14306)			
Salaries - Academic	273	0	0
Employee Benefits	21	0	0
Travel	25,898	0	0
Operating Expenses	25,427	20,000	20,000
Department Revenues	90	0	0
Total - Business CF Information Systems (14306):	<u>51,709</u>	<u>20,000</u>	<u>20,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Management (14350)			
Salaries - Academic	3,546,753	3,475,356	3,540,302
Salaries - Supporting	77,042	78,360	79,865
Salaries - Students	319	500	500
Employee Benefits	1,129,676	1,090,391	1,090,391
Travel	1,515	0	0
Operating Expenses	10	0	0
Total - Management (14350):	<u>4,755,315</u>	<u>4,644,607</u>	<u>4,711,058</u>
Business CF Management (14356)			
Salaries - Academic	105,555	197,000	198,220
Employee Benefits	68,510	88,042	88,042
Travel	15,238	0	0
Operating Expenses	39,827	30,000	32,845
Capital Outlay	1,055	0	0
Department Revenues	153	0	0
Total - Business CF Management (14356):	<u>230,338</u>	<u>315,042</u>	<u>319,107</u>
Other Education (15005)			
Travel	1,037	0	0
Operating Expenses	10,739	15,891	15,891
Department Revenues	457	0	0
Total - Other Education (15005):	<u>12,233</u>	<u>15,891</u>	<u>15,891</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Recruiting Education (15010)			
Travel	803	0	0
Operating Expenses	546	0	0
Total - Recruiting Education (15010):	<u>1,349</u>	<u>0</u>	<u>0</u>
Educator Preparation and Licensure (15035)			
Salaries - Supporting	88,325	89,056	90,792
Salaries - Professional	225,714	226,925	231,377
Employee Benefits	154,472	156,167	156,167
Travel	33,010	50,000	50,000
Operating Expenses	108,827	132,083	132,083
Department Revenues	1,110	0	0
Total - Educator Preparation and Licensure (15035):	<u>611,458</u>	<u>654,231</u>	<u>660,419</u>
EdD Assessment Learning School Impr (15055)			
Salaries - Academic	314,530	280,398	295,744
Salaries - Supporting	20,644	20,206	20,611
Salaries - Professional	14,000	16,000	16,000
Employee Benefits	156,538	147,410	147,410
Travel	13,716	10,000	10,000
Operating Expenses	12,319	17,500	17,500
Department Revenues	821	0	0
Total - EdD Assessment Learning School Impr (15055):	<u>532,568</u>	<u>491,514</u>	<u>507,265</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Education Course Fee (15060)			
Salaries - Academic	0	15,000	15,000
Salaries - Professional	67,875	134,000	134,000
Employee Benefits	5,192	14,900	14,900
Travel	2,713	10,000	10,000
Operating Expenses	83,919	64,700	585,271
Department Revenues	5,380	0	0
Total - Education Course Fee (15060):	<u>165,079</u>	<u>238,600</u>	<u>759,171</u>
Criminal Justice Adm (15100)			
Salaries - Academic	941,855	971,795	1,001,731
Salaries - Supporting	38,540	42,114	46,685
Salaries - Professional	2,400	0	0
Employee Benefits	309,366	339,199	314,199
Travel	8,910	6,500	9,000
Operating Expenses	26,033	18,687	18,302
Department Revenues	2,864	0	0
Total - Criminal Justice Adm (15100):	<u>1,329,968</u>	<u>1,378,295</u>	<u>1,389,917</u>
Womack Educational Leadership (15150)			
Salaries - Academic	1,675,349	1,537,380	1,571,154
Salaries - Supporting	64,751	75,614	80,741
Salaries - Professional	29,764	57,200	2,200
Employee Benefits	676,387	695,297	674,408
Travel	19,639	18,005	18,005
Operating Expenses	60,861	50,678	51,707
Capital Outlay	2,623	0	0
Department Revenues	375	0	0
Total - Womack Educational Leadership (15150):	<u>2,529,749</u>	<u>2,434,174</u>	<u>2,398,215</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Elementary and Special Education (15200)			
Salaries - Academic	1,622,857	1,439,763	1,504,491
Salaries - Supporting	70,286	77,444	82,247
Salaries - Students	2,223	3,060	3,060
Salaries - Professional	169,394	175,468	183,635
Employee Benefits	559,116	587,417	567,417
Travel	26,605	29,000	31,500
Operating Expenses	45,792	36,589	45,679
Department Revenues	347	0	0
Total - Elementary and Special Education (15200):	<u>2,496,620</u>	<u>2,348,741</u>	<u>2,418,029</u>
Health and Human Performance (15250)			
Salaries - Academic	3,178,078	2,782,133	2,900,082
Salaries - Supporting	136,357	139,198	145,460
Salaries - Students	9,234	14,290	14,290
Salaries - Professional	279,563	228,218	228,514
Employee Benefits	1,235,686	1,203,899	1,364,755
Travel	19,124	22,590	25,140
Operating Expenses	84,921	73,062	74,365
Department Revenues	893	0	0
Total - Health and Human Performance (15250):	<u>4,943,856</u>	<u>4,463,390</u>	<u>4,752,606</u>
HHP Aquatics (15251)			
Operating Expenses	0	1,951	1,951
Total - HHP Aquatics (15251):	<u>0</u>	<u>1,951</u>	<u>1,951</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Human Sciences (15300)			
Salaries - Academic	1,570,146	1,511,146	1,503,754
Salaries - Supporting	76,239	79,448	80,986
Salaries - Students	10,590	3,614	8,294
Employee Benefits	593,649	571,221	571,221
Travel	17,296	9,871	14,371
Operating Expenses	64,421	58,492	61,912
Capital Outlay	0	3,000	3,000
Department Revenues	4,597	0	0
Total - Human Sciences (15300):	<u>2,336,938</u>	<u>2,236,792</u>	<u>2,243,538</u>
TXMD Fashion Show (15305)			
Operating Expenses	506	0	344
Department Revenues	4,385	0	0
Total - TXMD Fashion Show (15305):	<u>4,891</u>	<u>0</u>	<u>344</u>
Psychology (15350)			
Salaries - Academic	3,061,373	3,136,374	3,182,817
Salaries - Supporting	100,112	125,807	125,412
Salaries - Students	2,128	0	3,800
Salaries - Professional	6,080	0	0
Employee Benefits	995,737	991,685	991,685
Travel	33,139	27,365	29,865
Operating Expenses	42,812	60,973	63,928
Capital Outlay	1,295	0	0
Department Revenues	2,556	0	0
Total - Psychology (15350):	<u>4,245,232</u>	<u>4,342,204</u>	<u>4,397,507</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Literacy Studies PhD Program (15460)			
Salaries - Academic	309,352	181,185	182,445
Salaries - Supporting	31,895	32,326	32,973
Employee Benefits	68,552	62,627	62,627
Travel	13,432	15,000	15,000
Operating Expenses	27,944	15,790	15,790
Department Revenues	336	0	0
<b>Total - Literacy Studies PhD Program (15460):</b>	<b>451,511</b>	<b>306,928</b>	<b>308,835</b>
MS in Physician Assistant Studies (15550)			
Salaries - Academic	1,087,354	1,037,584	1,069,268
Salaries - Supporting	64,838	41,058	41,866
Salaries - Students	10,940	0	0
Salaries - Professional	29,666	50,515	50,515
Employee Benefits	308,117	311,136	335,136
Travel	32,873	17,436	18,709
Operating Expenses	317,928	317,676	333,876
Capital Outlay	0	47,431	48,854
Department Revenues	6,534	0	0
<b>Total - MS in Physician Assistant Studies (15550):</b>	<b>1,858,250</b>	<b>1,822,836</b>	<b>1,898,224</b>
Physician Assistant Course Fee (15555)			
Operating Expenses	88,497	225,000	436,001
<b>Total - Physician Assistant Course Fee (15555):</b>	<b>88,497</b>	<b>225,000</b>	<b>436,001</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Other Liberal Arts (16005)			
Salaries - Students	5,685	0	0
Employee Benefits	25	0	0
Operating Expenses	4,408	17,930	17,830
Total - Other Liberal Arts (16005):	<u>10,118</u>	<u>17,930</u>	<u>17,830</u>
Recruiting Liberal Arts (16010)			
Salaries - Academic	25	0	0
Employee Benefits	1	0	0
Travel	10,928	0	0
Operating Expenses	4,782	6,000	6,000
Total - Recruiting Liberal Arts (16010):	<u>15,736</u>	<u>6,000</u>	<u>6,000</u>
Liberal Arts General (16025)			
Operating Expenses	58	3,203	3,203
Total - Liberal Arts General (16025):	<u>58</u>	<u>3,203</u>	<u>3,203</u>
Master of Arts Liberal Arts (16035)			
Salaries - Academic	15,160	21,100	21,100
Employee Benefits	8,502	13,156	13,156
Operating Expenses	482	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>24,144</u>	<u>36,756</u>	<u>36,756</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
BS in Public Writing and Rhetoric (16060)			
Salaries - Academic	1,440	4,800	4,800
Employee Benefits	446	0	0
Travel	3,238	2,500	2,500
Operating Expenses	3,845	8,500	8,500
Department Revenues	24	0	0
Total - BS in Public Writing and Rhetoric (16060):	<u>8,993</u>	<u>15,800</u>	<u>15,800</u>
Art and Design (16200)			
Salaries - Academic	2,021,533	1,849,698	1,940,858
Salaries - Supporting	202,104	184,403	187,639
Salaries - Students	17,572	6,860	6,860
Employee Benefits	860,647	845,658	875,658
Travel	21,931	19,000	22,500
Operating Expenses	59,004	39,440	39,440
Capital Outlay	0	7,260	7,260
Department Revenues	2,498	0	0
Total - Art and Design (16200):	<u>3,185,289</u>	<u>2,952,319</u>	<u>3,080,215</u>
Art and Design Materials Fee (16220)			
Travel	2,527	0	0
Operating Expenses	151,296	170,400	286,457
Capital Outlay	4,407	0	0
Total - Art and Design Materials Fee (16220):	<u>158,230</u>	<u>170,400</u>	<u>286,457</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
English (16300)			
Salaries - Academic	5,253,845	5,042,450	5,064,586
Salaries - Supporting	147,410	150,763	153,864
Salaries - Students	2,400	1,550	1,550
Salaries - Professional	10,080	0	0
Employee Benefits	1,834,733	1,878,225	1,879,544
Travel	38,705	30,103	30,103
Operating Expenses	71,287	82,207	89,388
Department Revenues	5,286	0	0
Total - English (16300):	<u>7,363,746</u>	<u>7,185,298</u>	<u>7,219,035</u>
Middle East Center (16310)			
Salaries - Academic	20,232	20,401	20,401
Employee Benefits	7,073	7,600	7,600
Travel	0	3,000	3,000
Operating Expenses	1,063	3,033	3,033
Department Revenues	1,980	0	0
Total - Middle East Center (16310):	<u>30,348</u>	<u>34,034</u>	<u>34,034</u>
World Lang Lit & Cultures (16400)			
Salaries - Academic	1,642,821	1,607,349	1,637,357
Salaries - Supporting	38,877	39,648	40,421
Salaries - Students	9,040	11,000	12,200
Employee Benefits	619,709	631,731	616,731
Travel	12,120	13,185	13,185
Operating Expenses	19,688	27,538	27,538
Department Revenues	1,134	0	0
Total - World Lang Lit & Cultures (16400):	<u>2,343,389</u>	<u>2,330,451</u>	<u>2,347,432</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Geosciences (16450)			
Salaries - Academic	936,773	1,004,410	1,070,505
Salaries - Supporting	44,842	44,952	45,791
Salaries - Students	3,978	4,617	4,617
Salaries - Professional	42,379	68,504	69,829
Employee Benefits	387,776	399,382	399,382
Travel	6,564	3,847	3,847
Operating Expenses	30,337	44,788	44,788
Capital Outlay	1,818	0	0
Department Revenues	583	0	0
Total - Geosciences (16450):	<u>1,455,050</u>	<u>1,570,500</u>	<u>1,638,759</u>
Geosciences Materials CBAS CF (16457)			
Salaries - Students	4,960	0	0
Travel	52	0	0
Operating Expenses	30,189	13,500	108,586
Capital Outlay	35,925	0	0
Total - Geosciences Materials CBAS CF (16457):	<u>71,126</u>	<u>13,500</u>	<u>108,586</u>
Geosciences Field Trip CBAS CF (16458)			
Travel	13,517	0	0
Operating Expenses	1,279	11,000	10,210
Total - Geosciences Field Trip CBAS CF (16458):	<u>14,796</u>	<u>11,000</u>	<u>10,210</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Geosciences Labs (16460)			
Salaries - Students	1,335	0	0
Salaries - Professional	800	0	0
Employee Benefits	62	400	400
Operating Expenses	3,837	0	24,621
Total - Geosciences Labs (16460):	<u>6,034</u>	<u>400</u>	<u>25,021</u>
History (16500)			
Salaries - Academic	3,188,654	2,683,366	2,771,247
Salaries - Supporting	79,225	75,420	76,927
Salaries - Students	4,860	280	6,960
Salaries - Professional	9,640	0	0
Employee Benefits	1,077,004	1,069,509	1,069,509
Travel	25,080	19,800	20,800
Operating Expenses	34,171	31,598	32,128
Department Revenues	289	0	0
Total - History (16500):	<u>4,418,923</u>	<u>3,879,973</u>	<u>3,977,571</u>
History Day (16510)			
Operating Expenses	3,765	6,000	12,668
Department Revenues	4,330	0	0
Total - History Day (16510):	<u>8,095</u>	<u>6,000</u>	<u>12,668</u>
Public History (16520)			
Salaries - Academic	10,040	0	0
Salaries - Students	1,390	3,450	3,450
Salaries - Professional	4,000	0	0
Employee Benefits	1,439	5,330	5,330
Travel	10,297	11,670	11,670
Operating Expenses	24,558	43,546	46,671
Department Revenues	6	0	0
Total - Public History (16520):	<u>51,730</u>	<u>63,996</u>	<u>67,121</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Holocaust Program (16530)			
Operating Expenses	5,912	0	36,175
Department Revenues	1,175	0	0
Total - Holocaust Program (16530):	<u>7,087</u>	<u>0</u>	<u>36,175</u>
Music (16600)			
Salaries - Academic	3,179,906	2,919,968	2,994,435
Salaries - Supporting	143,234	140,536	143,063
Salaries - Students	21,042	4,940	6,940
Salaries - Professional	173,987	166,540	169,834
Employee Benefits	1,198,182	1,178,968	1,203,968
Travel	21,626	19,200	19,950
Operating Expenses	65,425	80,162	83,662
Capital Outlay	2,590	13,930	13,930
Department Revenues	259	0	0
Total - Music (16600):	<u>4,806,251</u>	<u>4,524,244</u>	<u>4,635,782</u>
Private Instruction (16622)			
Salaries - Academic	80,967	106,300	106,300
Salaries - Professional	22,776	0	25,000
Employee Benefits	7,936	11,700	11,700
Operating Expenses	19,435	91,800	392,275
Total - Private Instruction (16622):	<u>131,114</u>	<u>209,800</u>	<u>535,275</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Concert Services (16624)			
Operating Expenses	4,760	5,000	5,000
Total - Concert Services (16624):	<u>4,760</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)			
Salaries - Academic	881,745	890,829	905,863
Salaries - Supporting	44,843	44,249	45,134
Salaries - Students	1,804	0	2,106
Employee Benefits	335,586	332,719	332,719
Travel	6,972	6,400	9,900
Operating Expenses	18,838	21,620	21,520
Department Revenues	2,435	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,292,223</u>	<u>1,295,817</u>	<u>1,317,242</u>
Political and Global Affairs (16750)			
Salaries - Academic	1,437,179	1,689,763	1,787,794
Salaries - Supporting	45,606	85,201	36,452
Salaries - Students	20,774	43,150	44,750
Salaries - Professional	2,400	0	39,607
Employee Benefits	471,763	650,646	635,646
Travel	18,429	11,902	15,152
Operating Expenses	18,609	47,170	46,373
Department Revenues	2,802	0	0
Total - Political and Global Affairs (16750):	<u>2,017,562</u>	<u>2,527,832</u>	<u>2,605,774</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
<b>Social Work (16800)</b>			
Salaries - Academic	1,031,734	999,993	965,007
Salaries - Supporting	64,557	53,104	57,696
Employee Benefits	337,128	331,854	331,854
Travel	9,331	6,060	8,560
Operating Expenses	21,997	21,172	21,122
Department Revenues	2,341	0	0
<b>Total - Social Work (16800):</b>	<b>1,467,088</b>	<b>1,412,183</b>	<b>1,384,239</b>
<b>Sociology and Anthropology (16850)</b>			
Salaries - Academic	1,773,384	1,581,938	1,625,196
Salaries - Supporting	58,775	59,075	60,267
Salaries - Students	1,744	5,560	5,560
Salaries - Professional	9,040	0	0
Employee Benefits	592,836	601,380	601,380
Travel	16,145	10,200	12,700
Operating Expenses	32,528	29,805	29,805
Department Revenues	1,264	0	0
<b>Total - Sociology and Anthropology (16850):</b>	<b>2,485,716</b>	<b>2,287,958</b>	<b>2,334,908</b>
<b>Dance (16870)</b>			
Salaries - Academic	6,667	14,600	14,600
Salaries - Supporting	16,430	17,800	18,198
Salaries - Students	1,793	0	0
Employee Benefits	4,084	4,800	4,800
Travel	1,196	1,500	1,500
Operating Expenses	6,511	9,221	10,255
Department Revenues	149	0	0
<b>Total - Dance (16870):</b>	<b>36,830</b>	<b>47,921</b>	<b>49,353</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Communication Studies (16880)			
Salaries - Academic	1,356,595	1,296,460	1,328,997
Salaries - Supporting	40,688	40,689	41,487
Salaries - Students	5,873	2,610	2,610
Employee Benefits	514,780	510,012	500,012
Travel	8,899	7,200	7,200
Operating Expenses	17,627	20,979	21,643
Department Revenues	779	0	0
Total - Communication Studies (16880):	<u>1,945,241</u>	<u>1,877,950</u>	<u>1,901,949</u>
Theatre and Dance (16893)			
Salaries - Academic	1,180,978	1,152,119	1,166,733
Salaries - Supporting	33,392	38,152	81,393
Salaries - Students	1,135	0	3,000
Salaries - Professional	425	0	0
Employee Benefits	447,578	459,608	459,608
Travel	11,978	10,700	10,700
Operating Expenses	11,708	15,135	16,605
Department Revenues	2,079	0	0
Total - Theatre and Dance (16893):	<u>1,689,273</u>	<u>1,675,714</u>	<u>1,738,039</u>
Theatre and Dance Curriculum Improv (16894)			
Travel	5,026	0	0
Operating Expenses	7,239	10,000	17,713
Total - Theatre and Dance Curriculum Improv (16894):	<u>12,265</u>	<u>10,000</u>	<u>17,713</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Other Media & Entertainment (17010)			
Salaries - Academic	3,536	0	0
Employee Benefits	622	1,950	1,950
Travel	8,910	0	0
Operating Expenses	4,571	36,493	36,493
Department Revenues	1,749	0	0
Total - Other Media & Entertainment (17010):	<u>19,388</u>	<u>38,443</u>	<u>38,443</u>
Media & Entertainment Course Fee (17015)			
Salaries - Academic	5,242	0	0
Salaries - Students	27,315	11,600	11,600
Employee Benefits	1,000	0	0
Travel	36,219	0	0
Operating Expenses	226,298	40,000	386,590
Capital Outlay	31,923	238,400	238,400
Department Revenues	759	0	0
Total - Media & Entertainment Course Fee (17015):	<u>328,756</u>	<u>290,000</u>	<u>636,590</u>
Recruiting Media & Entertainment (17020)			
Travel	5,498	0	0
Operating Expenses	458	0	0
Total - Recruiting Media & Entertainment (17020):	<u>5,956</u>	<u>0</u>	<u>0</u>
Media Arts (17250)			
Salaries - Academic	1,922,971	1,686,731	1,803,242
Salaries - Supporting	64,432	82,068	85,010
Salaries - Students	20,426	17,075	25,675
Salaries - Professional	150,781	141,940	144,744
Employee Benefits	800,122	787,833	803,833
Travel	5,742	5,100	8,600
Operating Expenses	20,152	46,463	38,275
Department Revenues	1,259	0	0
Total - Media Arts (17250):	<u>2,985,885</u>	<u>2,767,210</u>	<u>2,909,379</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Media Arts Hardware Maint (17255)			
Operating Expenses	10,012	0	10,000
Total - Media Arts Hardware Maint (17255):	<u>10,012</u>	<u>0</u>	<u>10,000</u>
IMAGINE Animation Studio (17270)			
Salaries - Academic	4,100	0	0
Salaries - Supporting	2,141	0	0
Salaries - Students	25,129	0	0
Employee Benefits	1,306	0	0
Operating Expenses	0	0	15,124
Total - IMAGINE Animation Studio (17270):	<u>32,676</u>	<u>0</u>	<u>15,124</u>
Journalism and Strategic Media (17300)			
Salaries - Academic	1,668,029	1,650,462	1,685,762
Salaries - Supporting	82,806	82,504	84,161
Salaries - Students	6,178	4,375	9,375
Salaries - Professional	11,160	0	0
Employee Benefits	648,926	646,377	646,377
Travel	21,762	12,000	19,500
Operating Expenses	39,907	36,356	31,356
Department Revenues	398	0	0
Total - Journalism and Strategic Media (17300):	<u>2,479,166</u>	<u>2,432,074</u>	<u>2,476,531</u>
Journalism Ad PR Agency (17320)			
Operating Expenses	1,125	0	0
Department Revenues	-2,500	0	0
Total - Journalism Ad PR Agency (17320):	<u>-1,375</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Recording Industry (17350)			
Salaries - Academic	2,451,518	2,312,302	2,441,230
Salaries - Supporting	74,635	77,637	85,006
Salaries - Students	21,325	29,210	38,088
Salaries - Professional	230,416	227,076	232,566
Employee Benefits	942,564	933,097	933,097
Travel	13,013	2,249	2,249
Operating Expenses	31,450	74,658	73,528
Capital Outlay	0	16,120	16,120
Department Revenues	1,273	0	0
Total - Recording Industry (17350):	<u>3,766,194</u>	<u>3,672,349</u>	<u>3,821,884</u>
Master Fine Arts Recording Industry (17351)			
Salaries - Academic	79,458	0	0
Salaries - Supporting	16,949	16,697	17,072
Salaries - Students	450	0	0
Employee Benefits	2,350	11,399	11,399
Travel	1,524	0	0
Operating Expenses	9,333	9,119	11,119
Total - Master Fine Arts Recording Industry (17351):	<u>110,064</u>	<u>37,215</u>	<u>39,590</u>
Recording Industry Hardware Mainten (17360)			
Operating Expenses	15,144	8,300	8,300
Total - Recording Industry Hardware Mainten (17360):	<u>15,144</u>	<u>8,300</u>	<u>8,300</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Concert Promotion Courses (17361)			
Operating Expenses	8,700	0	909
Department Revenues	200	0	0
Total - Concert Promotion Courses (17361):	<u>8,900</u>	<u>0</u>	<u>909</u>
Student Record Label (17370)			
Operating Expenses	0	0	613
Total - Student Record Label (17370):	<u>0</u>	<u>0</u>	<u>613</u>
Seigenthaler Chair of Excellence (17400)			
Operating Expenses	6,250	0	0
Total - Seigenthaler Chair of Excellence (17400):	<u>6,250</u>	<u>0</u>	<u>0</u>
Off Campus Courses (17504)			
Salaries - Professional	59,956	61,442	62,609
Employee Benefits	32,971	34,600	34,600
Travel	8,173	22,901	22,901
Operating Expenses	8,548	5,706	5,706
Department Revenues	103	0	0
Total - Off Campus Courses (17504):	<u>109,751</u>	<u>124,649</u>	<u>125,816</u>
Univ College Strategic Initiatives (17530)			
Salaries - Supporting	24,071	0	0
Salaries - Professional	-15,833	0	0
Employee Benefits	-1,529	0	-25,000
Travel	2,487	0	0
Operating Expenses	74,317	298,868	298,868
Department Revenues	27	0	0
Total - Univ College Strategic Initiatives (17530):	<u>83,540</u>	<u>298,868</u>	<u>273,868</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Distance Education Instruction (17531)			
Salaries - Academic	1,400,055	1,096,341	1,118,300
Salaries - Students	54,433	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	572,685	276,585	276,585
Operating Expenses	32,294	1,250	3,599,361
<b>Total - Distance Education Instruction (17531):</b>	<b>2,063,467</b>	<b>1,374,176</b>	<b>4,994,246</b>
Academic Outreach (17540)			
Salaries - Administrative	105,622	106,171	108,235
Salaries - Supporting	32,603	0	0
Salaries - Professional	362,381	371,905	378,977
Employee Benefits	204,017	194,922	194,922
Travel	12,659	10,000	10,000
Operating Expenses	37,195	45,999	45,999
Department Revenues	2,580	0	0
<b>Total - Academic Outreach (17540):</b>	<b>757,057</b>	<b>728,997</b>	<b>738,133</b>
Distance Educ Support Services (17550)			
Salaries - Administrative	20	0	0
Salaries - Academic	486,654	827,168	836,354
Salaries - Supporting	86,158	37,306	39,476
Salaries - Professional	157,355	190,161	193,676
Employee Benefits	300,224	317,366	317,366
Travel	10,079	12,000	12,000
Operating Expenses	57,329	25,000	23,000
Department Revenues	440	0	0
<b>Total - Distance Educ Support Services (17550):</b>	<b>1,098,259</b>	<b>1,409,001</b>	<b>1,421,872</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Regents Online Campus Collaborative (17560)			
Operating Expenses	57	0	0
Total - Regents Online Campus Collaborative (17560):	<u>57</u>	<u>0</u>	<u>0</u>
Dual Enrollment (17575)			
Salaries - Academic	835,584	528,696	503,321
Salaries - Supporting	34,040	34,252	35,002
Salaries - Professional	68,504	70,581	71,921
Employee Benefits	317,522	232,500	232,500
Travel	16,586	0	0
Operating Expenses	181,925	0	0
Department Revenues	54	0	0
Total - Dual Enrollment (17575):	<u>1,454,215</u>	<u>866,029</u>	<u>842,744</u>
Prof Development and Persona (17580)			
Salaries - Academic	36,794	57,173	57,173
Salaries - Professional	35,732	51,538	51,538
Employee Benefits	19,480	17,568	17,568
Travel	0	2,923	2,923
Operating Expenses	26,642	100,441	113,062
Department Revenues	187	0	0
Total - Prof Development and Persona (17580):	<u>118,835</u>	<u>229,643</u>	<u>242,264</u>
MT Engage Instruction (17581)			
Salaries - Academic	0	14,203	14,203
Employee Benefits	0	1,000	1,000
Travel	663	0	0
Total - MT Engage Instruction (17581):	<u>663</u>	<u>15,203</u>	<u>15,203</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Corporate Partnerships (17587)			
Salaries - Academic	120,223	172,282	175,210
Salaries - Professional	9,000	0	0
Employee Benefits	40,319	42,800	42,800
Travel	6	0	0
Operating Expenses	4,763	30,000	30,000
Department Revenues	250	0	0
Total - Corporate Partnerships (17587):	<u>174,561</u>	<u>245,082</u>	<u>248,010</u>
Summer School (17590)			
Salaries - Academic	7,643,095	7,320,809	7,463,409
Salaries - Students	0	2,100	2,100
Salaries - Professional	29,950	22,880	22,880
Employee Benefits	1,484,602	1,481,840	1,513,240
Operating Expenses	2,918	15,000	15,000
Total - Summer School (17590):	<u>9,160,565</u>	<u>8,842,629</u>	<u>9,016,629</u>
Winter Session (17595)			
Salaries - Academic	532,786	504,297	514,397
Salaries - Professional	1,920	0	0
Employee Benefits	102,693	137,927	140,127
Total - Winter Session (17595):	<u>637,399</u>	<u>642,224</u>	<u>654,524</u>
Grad Asst Fees (18010)			
Employee Benefits	3,077,972	3,677,009	3,765,009
Total - Grad Asst Fees (18010):	<u>3,077,972</u>	<u>3,677,009</u>	<u>3,765,009</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Grad Assistant Stipends (18020)			
Salaries - Academic	3,700	3,417,983	3,417,983
Salaries - Professional	333	0	0
Employee Benefits	140	0	0
Total - Grad Assistant Stipends (18020):	<u>4,173</u>	<u>3,417,983</u>	<u>3,417,983</u>
Data Science Pipeline PhD Asst (18081)			
Salaries - Academic	88,250	211,508	211,508
Employee Benefits	0	50,924	50,924
Operating Expenses	0	0	300,072
Total - Data Science Pipeline PhD Asst (18081):	<u>88,250</u>	<u>262,432</u>	<u>562,504</u>
TN Space Grant Consort 537367 Match (18356)			
Salaries - Students	3,924	0	-5,931
Employee Benefits	90	0	-158
Travel	2,840	0	23,344
Operating Expenses	2,419	0	21,258
Total - TN Space Grant Consort 537367 Match (18356):	<u>9,273</u>	<u>0</u>	<u>38,513</u>
University Honors Instruction (19505)			
Salaries - Academic	118,237	118,705	120,572
Salaries - Professional	488	0	0
Employee Benefits	50,179	48,500	48,500
Operating Expenses	408	3,774	4,274
Total - University Honors Instruction (19505):	<u>169,312</u>	<u>170,979</u>	<u>173,346</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Sustainable Campus Initiatives (50142)			
Operating Expenses	11,672	0	-79
Total - Sustainable Campus Initiatives (50142):	<u>11,672</u>	<u>0</u>	<u>-79</u>
Work Scholarships Programs (52300)			
Employee Benefits	284	0	0
Total - Work Scholarships Programs (52300):	<u>284</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)			
Department Revenues	208,443	201,541	187,221
Total - Claims Commission Allocation (70000):	<u>208,443</u>	<u>201,541</u>	<u>187,221</u>
Campus Mail Allocation (70100)			
Department Revenues	66,445	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>66,445</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)			
Employee Benefits	15,054	1,399,718	931,078
Total - OPEB Allocation (70115):	<u>15,054</u>	<u>1,399,718</u>	<u>931,078</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Motor Pool Allocation (70120)			
Department Revenues	376,306	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>376,306</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	2,030	760
Salaries - Academic	0	1,720,820	645,320
Salaries - Supporting	0	74,180	27,820
Salaries - Professional	0	78,970	29,610
Employee Benefits	86,361	422,110	158,290
Operating Expenses	0	756,423	90,581
Total - Other Budget Pool (70140):	<u>86,361</u>	<u>3,054,533</u>	<u>952,381</u>
Non Recurring (70150)			
Salaries - Supporting	-19	0	0
Employee Benefits	-1,072	0	0
Operating Expenses	0	0	1,869,596
Total - Non Recurring (70150):	<u>-1,091</u>	<u>0</u>	<u>1,869,596</u>
ITD Computer Allocation (70187)			
Department Revenues	11,549,297	11,317,394	11,708,728
Total - ITD Computer Allocation (70187):	<u>11,549,297</u>	<u>11,317,394</u>	<u>11,708,728</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Campus Recreation Allocation (70195)			
Employee Benefits	83,289	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>83,289</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):			
Salaries - Administrative	108,042	108,201	108,995
Salaries - Academic	96,340,295	100,286,203	100,980,935
Salaries - Supporting	6,042,187	4,330,903	6,065,680
Salaries - Students	1,704,839	1,182,749	1,832,327
Salaries - Professional	4,697,986	5,193,442	5,417,009
Employee Benefits	37,882,369	39,951,389	39,884,507
Travel	1,148,467	761,627	856,294
Operating Expenses	11,832,728	11,351,647	27,212,124
Capital Outlay	1,399,456	2,655,516	2,930,627
Department Revenues	12,367,983	11,700,453	12,077,467
Total	<u>173,524,352</u>	<u>177,522,130</u>	<u>197,365,965</u>
Total - Instruction (20):			
Salaries - Administrative	108,042	108,201	108,995
Salaries - Academic	96,340,295	100,286,203	100,980,935
Salaries - Supporting	6,042,187	4,330,903	6,065,680
Salaries - Students	1,704,839	1,182,749	1,832,327
Salaries - Professional	4,697,986	5,193,442	5,417,009
Employee Benefits	37,882,369	39,951,389	39,884,507
Travel	1,148,467	761,627	856,294
Operating Expense	11,832,728	11,351,647	27,212,124
Capital Outlay	1,399,456	2,655,516	2,930,627
Department Revenues	12,367,983	11,700,453	12,077,467
Total	<u>173,524,352</u>	<u>177,522,130</u>	<u>197,365,965</u>
Research (25)			
Research (250)			

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

	Actual 2023-24	July 2024-25	October 2024-25
Academic Research NIA (12017)			
Salaries - Academic	0	126,600	126,600
Employee Benefits	0	4,700	4,700
Total - Academic Research NIA (12017):	<u>0</u>	<u>131,300</u>	<u>131,300</u>
Indirect Veterans & Military Family (12039)			
Operating Expenses	1,228	0	173
Total - Indirect Veterans & Military Family (12039):	<u>1,228</u>	<u>0</u>	<u>173</u>
Ctr For Health and Human (12047)			
Salaries - Students	495	0	0
Salaries - Professional	79,776	42,630	43,630
Employee Benefits	39,279	38,332	38,332
Operating Expenses	7,107	0	0
Department Revenues	1,737	0	0
Total - Ctr For Health and Human (12047):	<u>128,394</u>	<u>80,962</u>	<u>81,962</u>
Data Science Pipeline (12048)			
Salaries - Academic	72,965	0	66,000
Salaries - Students	40,165	0	41,000
Salaries - Professional	20,528	0	0
Employee Benefits	16,130	0	0
Travel	7,116	0	0
Operating Expenses	15,469	0	0
Total - Data Science Pipeline (12048):	<u>172,373</u>	<u>0</u>	<u>107,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Center for Asian Studies (12049)			
Operating Expenses	742	0	2,231
Total - Center for Asian Studies (12049):	<u>742</u>	<u>0</u>	<u>2,231</u>
F and A Recovery Confucius Inst (12059)			
Operating Expenses	483	0	12,014
Capital Outlay	5,314	0	0
Total - F and A Recovery Confucius Inst (12059):	<u>5,797</u>	<u>0</u>	<u>12,014</u>
F&A Recovery Academic Affairs Trave (12099)			
Operating Expenses	448	0	91,095
Total - F&A Recovery Academic Affairs Trave (12099):	<u>448</u>	<u>0</u>	<u>91,095</u>
Indirect Cost Adams Chair (12189)			
Salaries - Professional	41,427	0	0
Employee Benefits	24,688	0	0
Travel	1,355	0	0
Operating Expenses	4,163	0	134,365
Total - Indirect Cost Adams Chair (12189):	<u>71,633</u>	<u>0</u>	<u>134,365</u>
Center for Popular Music (12191)			
Salaries - Academic	64,931	64,608	65,830
Salaries - Supporting	23,528	22,427	22,861
Salaries - Students	1,200	0	0
Salaries - Professional	163,655	184,178	185,671
Employee Benefits	85,256	108,472	108,472
Travel	21,956	5,000	5,000
Operating Expenses	68,180	49,888	222,057
Capital Outlay	0	5,000	5,000
Department Revenues	466	0	0
Total - Center for Popular Music (12191):	<u>429,172</u>	<u>439,573</u>	<u>614,891</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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	72,166	72,880	74,278
Employee Benefits	21,484	38,966	38,966
Operating Expenses	408	0	16,377
Department Revenues	-645	0	0
Total - MIMIC Research (12211):	<u>93,413</u>	<u>111,846</u>	<u>129,621</u>
Indirect Cost University Studies (12219)			
Operating Expenses	0	0	22
Total - Indirect Cost University Studies (12219):	<u>0</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>

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

	Actual 2023-24	July 2024-25	October 2024-25
Dean Basic and Applied Sciences (13000)			
Operating Expenses	0	36,770	36,770
Total - Dean Basic and Applied Sciences (13000):	<u>0</u>	<u>36,770</u>	<u>36,770</u>
CBAS Course Fee Research (13025)			
Salaries - Academic	134,203	0	0
Salaries - Students	8,548	0	0
Salaries - Professional	11,994	0	0
Employee Benefits	58,165	6,000	6,000
Travel	33,613	0	0
Operating Expenses	124,228	694,000	2,194,640
Capital Outlay	115,325	0	0
Department Revenues	3,376	0	0
Total - CBAS Course Fee Research (13025):	<u>489,452</u>	<u>700,000</u>	<u>2,200,640</u>
F and A Recovery PhD Math Sci Ed (13049)			
Operating Expenses	0	0	1,009
Total - F and A Recovery PhD Math Sci Ed (13049):	<u>0</u>	<u>0</u>	<u>1,009</u>
F and A Recovery Botanical Medicine (13059)			
Operating Expenses	0	0	2,778
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>0</u>	<u>2,778</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
TSEC Research Conferences (13077)			
Travel	824	0	0
Operating Expenses	9,660	0	2,893
Department Revenues	-1,511	0	0
Total - TSEC Research Conferences (13077):	<u>8,973</u>	<u>0</u>	<u>2,893</u>
TSEC Undergraduate Research (13078)			
Travel	123	0	0
Operating Expenses	1,251	0	469
Total - TSEC Undergraduate Research (13078):	<u>1,374</u>	<u>0</u>	<u>469</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	1,050	0	0
Salaries - Supporting	9,195	0	0
Salaries - Students	18,437	0	0
Salaries - Professional	14,448	0	0
Employee Benefits	2,926	0	0
Travel	128	0	0
Operating Expenses	19,683	0	156,709
Capital Outlay	9,500	0	0
Department Revenues	-595	0	0
Total - TN Center for the Advancement (13080):	<u>74,772</u>	<u>0</u>	<u>156,709</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
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>
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	11,442	0	0
Salaries - Supporting	6,093	0	0
Salaries - Professional	6,807	0	0
Employee Benefits	8,692	0	0
Travel	5,779	0	0
Operating Expenses	3,780	0	266,404
Total - Indirect Cost Basic and Appl (13099):	<u>42,593</u>	<u>0</u>	<u>266,404</u>
Indirect Cost Aerospace (13149)			
Operating Expenses	0	0	18,649
Total - Indirect Cost Aerospace (13149):	<u>0</u>	<u>0</u>	<u>18,649</u>
Fermentation Analytical Services (13180)			
Operating Expenses	13	0	378
Total - Fermentation Analytical Services (13180):	<u>13</u>	<u>0</u>	<u>378</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Agriculture (13199)			
Salaries - Academic	8,121	0	0
Employee Benefits	3,810	0	0
Travel	691	0	0
Operating Expenses	11,928	0	101,811
Department Revenues	105	0	0
Total - Indirect Cost Agriculture (13199):	<u>24,655</u>	<u>0</u>	<u>101,811</u>
Indirect Cost Biology (13249)			
Salaries - Academic	8,626	0	0
Salaries - Supporting	31,920	0	0
Salaries - Students	5,663	0	0
Employee Benefits	8,350	0	0
Travel	3,628	0	0
Operating Expenses	53,527	0	158,234
Total - Indirect Cost Biology (13249):	<u>111,714</u>	<u>0</u>	<u>158,234</u>
Indirect Cost Chemistry (13259)			
Salaries - Students	1,620	0	0
Travel	2,030	0	0
Operating Expenses	15,326	0	38,827
Department Revenues	326	0	0
Total - Indirect Cost Chemistry (13259):	<u>19,302</u>	<u>0</u>	<u>38,827</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Computer Science (13309)			
Operating Expenses	972	0	42,314
Total - Indirect Cost Computer Science (13309):	<u>972</u>	<u>0</u>	<u>42,314</u>
F & A Recovery Concrete Industry (13359)			
Operating Expenses	3,184	0	15,063
Total - F & A Recovery Concrete Industry (13359):	<u>3,184</u>	<u>0</u>	<u>15,063</u>
F & A Recovery Eng Technology (13369)			
Travel	269	0	0
Operating Expenses	232	0	16,989
Total - F & A Recovery Eng Technology (13369):	<u>501</u>	<u>0</u>	<u>16,989</u>
Actuarial Science Program (13403)			
Salaries - Students	750	0	0
Operating Expenses	1,791	0	2,000
Total - Actuarial Science Program (13403):	<u>2,541</u>	<u>0</u>	<u>2,000</u>
Indirect Cost Math (13409)			
Salaries - Academic	-4,687	0	0
Employee Benefits	-752	0	0
Travel	9,718	0	0
Operating Expenses	3,460	0	92,956
Total - Indirect Cost Math (13409):	<u>7,739</u>	<u>0</u>	<u>92,956</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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)			
Salaries - Academic	297	0	0
Employee Benefits	50	0	0
Operating Expenses	9,882	0	104,588
Total - Indirect Cost Phys and Astr (13559):	<u>10,229</u>	<u>0</u>	<u>104,588</u>
Dean of Behavioral and Health Scien (13600)			
Operating Expenses	0	17,343	17,343
Total - Dean of Behavioral and Health Scien (13600):	<u>0</u>	<u>17,343</u>	<u>17,343</u>
F and A Recovery Behavioral Health (13699)			
Travel	6,633	0	0
Operating Expenses	1,568	0	32,007
Department Revenues	120	0	0
Total - F and A Recovery Behavioral Health (13699):	<u>8,321</u>	<u>0</u>	<u>32,007</u>
Dean College Of Business (14000)			
Operating Expenses	0	8,331	8,331
Total - Dean College Of Business (14000):	<u>0</u>	<u>8,331</u>	<u>8,331</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Business CF Fac Res and Retention (14056)			
Salaries - Academic	23,916	64,300	64,300
Employee Benefits	4,088	16,000	16,000
Travel	10,795	0	0
Total - Business CF Fac Res and Retention (14056):	<u>38,799</u>	<u>80,300</u>	<u>80,300</u>
Indirect Cost Dean Bus (14149)			
Travel	2,034	0	0
Operating Expenses	1,667	0	31,222
Total - Indirect Cost Dean Bus (14149):	<u>3,701</u>	<u>0</u>	<u>31,222</u>
F & A Recovery BCEN (14209)			
Travel	880	0	0
Operating Expenses	0	0	16,136
Total - F & A Recovery BCEN (14209):	<u>880</u>	<u>0</u>	<u>16,136</u>
Indirect Cost Econ and Finance (14269)			
Operating Expenses	0	0	1,637
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>0</u>	<u>1,637</u>
Indirect Cost Information Systems (14309)			
Operating Expenses	9,000	0	12,506
Total - Indirect Cost Information Systems (14309):	<u>9,000</u>	<u>0</u>	<u>12,506</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
F and A Recovery Management (14359)			
Operating Expenses	0	0	9,782
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>9,782</u>
Business and Economic Research Ctr (14400)			
Salaries - Academic	121,358	181,327	169,077
Salaries - Supporting	29,069	29,002	29,602
Salaries - Students	13,751	13,091	13,091
Salaries - Professional	44,047	50,983	52,003
Employee Benefits	68,974	56,111	56,111
Travel	5,488	5,491	5,491
Operating Expenses	-6,159	21,661	21,661
Department Revenues	25	0	0
Total - Business and Economic Research Ctr (14400):	<u>276,553</u>	<u>357,666</u>	<u>347,036</u>
Business CF BERC (14406)			
Salaries - Academic	13,583	14,000	14,000
Salaries - Students	270	0	10,000
Salaries - Professional	9,821	22,159	12,159
Employee Benefits	10,852	21,500	21,500
Operating Expenses	1,735	0	5,000
Total - Business CF BERC (14406):	<u>36,261</u>	<u>57,659</u>	<u>62,659</u>
Indirect Cost BERC (14409)			
Employee Benefits	6	0	0
Travel	10,706	0	0
Operating Expenses	6,045	0	52,381
Total - Indirect Cost BERC (14409):	<u>16,757</u>	<u>0</u>	<u>52,381</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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>
Dean Education (15000)			
Operating Expenses	0	6,561	6,561
Total - Dean Education (15000):	<u>0</u>	<u>6,561</u>	<u>6,561</u>
Indirect Cost Education (15099)			
Travel	4,092	0	0
Operating Expenses	11,183	0	290,681
Total - Indirect Cost Education (15099):	<u>15,275</u>	<u>0</u>	<u>290,681</u>
Indirect Cost Criminal Justice Adm (15109)			
Travel	23	0	0
Operating Expenses	0	0	19,757
Total - Indirect Cost Criminal Justice Adm (15109):	<u>23</u>	<u>0</u>	<u>19,757</u>
Indirect Cost Educ Leadership (15159)			
Operating Expenses	201	0	24,601
Total - Indirect Cost Educ Leadership (15159):	<u>201</u>	<u>0</u>	<u>24,601</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Elem and Spec Edu (15209)			
Salaries - Academic	4,750	0	0
Employee Benefits	844	0	0
Travel	3,324	0	0
Operating Expenses	225	0	39,264
Total - Indirect Cost Elem and Spec Edu (15209):	<u>9,143</u>	<u>0</u>	<u>39,264</u>
Indirect Cost Early Learning Prog (15239)			
Operating Expenses	0	0	3,422
Total - Indirect Cost Early Learning Prog (15239):	<u>0</u>	<u>0</u>	<u>3,422</u>
F & A Recovery HHP (15269)			
Salaries - Students	2,472	0	0
Operating Expenses	301	0	42,280
Total - F & A Recovery HHP (15269):	<u>2,773</u>	<u>0</u>	<u>42,280</u>
Indirect Cost Human Sciences (15329)			
Travel	1,054	0	0
Operating Expenses	66	0	2,508
Total - Indirect Cost Human Sciences (15329):	<u>1,120</u>	<u>0</u>	<u>2,508</u>
Psychology (15350)			
Operating Expenses	0	0	149,928
Total - Psychology (15350):	<u>0</u>	<u>0</u>	<u>149,928</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Psychology (15359)			
Operating Expenses	626	0	63,446
Total - Indirect Cost Psychology (15359):	<u>626</u>	<u>0</u>	<u>63,446</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	46,305	46,345	47,265
Employee Benefits	15,626	23,404	23,404
Total - Dyslexia Chair Supplement (15455):	<u>61,931</u>	<u>69,749</u>	<u>70,669</u>
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	1,409
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>1,409</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost MS Physician Asst Stu (15559)			
Operating Expenses	0	0	522
Total - Indirect Cost MS Physician Asst Stu (15559):	<u>0</u>	<u>0</u>	<u>522</u>
Dean Liberal Arts (16000)			
Operating Expenses	0	33,117	33,117
Total - Dean Liberal Arts (16000):	<u>0</u>	<u>33,117</u>	<u>33,117</u>
Baseball in Literature and Culture (16030)			
Operating Expenses	0	0	27
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>0</u>	<u>27</u>
Indirect Cost Liberal Arts (16099)			
Travel	16,118	0	0
Operating Expenses	0	0	115,500
Total - Indirect Cost Liberal Arts (16099):	<u>16,118</u>	<u>0</u>	<u>115,500</u>
Indirect Cost Art (16209)			
Operating Expenses	0	0	48
Total - Indirect Cost Art (16209):	<u>0</u>	<u>0</u>	<u>48</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
English Indirect Cost (16309)			
Travel	768	0	0
Operating Expenses	0	0	14,193
Total - English Indirect Cost (16309):	<u>768</u>	<u>0</u>	<u>14,193</u>
Indirect Cost Geosciences (16459)			
Salaries - Students	349	0	0
Salaries - Professional	937	0	0
Employee Benefits	265	0	0
Travel	979	0	0
Operating Expenses	1,380	0	53,811
Total - Indirect Cost Geosciences (16459):	<u>3,910</u>	<u>0</u>	<u>53,811</u>
Indirect Cost History (16539)			
Travel	2,815	0	0
Operating Expenses	640	0	15,243
Total - Indirect Cost History (16539):	<u>3,455</u>	<u>0</u>	<u>15,243</u>
Indirect Cost Philosophy (16709)			
Travel	179	0	0
Operating Expenses	0	0	179
Total - Indirect Cost Philosophy (16709):	<u>179</u>	<u>0</u>	<u>179</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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	1,109	0	9,937
Total - Indirect Cost Social Work (16819):	<u>1,109</u>	<u>0</u>	<u>9,937</u>
Indirect Cost Sociology Anthrop (16859)			
Salaries - Academic	310	0	0
Employee Benefits	6	0	0
Operating Expenses	0	0	20,657
Total - Indirect Cost Sociology Anthrop (16859):	<u>316</u>	<u>0</u>	<u>20,657</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	125,428	147,080	149,573
Salaries - Supporting	38,143	68,923	69,679
Salaries - Students	9,025	20,000	20,000
Salaries - Professional	168,869	176,971	180,462
Employee Benefits	124,494	107,292	107,292
Travel	20,792	2,500	2,500
Operating Expenses	28,227	23,764	77,263
Department Revenues	367	0	0
Total - Center for Historic Preservation (16910):	<u>515,345</u>	<u>546,530</u>	<u>606,769</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Historic Preserv (16919)			
Salaries - Professional	221	0	0
Employee Benefits	17	0	0
Operating Expenses	7,416	0	31,518
Total - Indirect Cost Historic Preserv (16919):	<u>7,654</u>	<u>0</u>	<u>31,518</u>
Forensic Institute for Res and Educ (16940)			
Salaries - Academic	156,317	156,589	159,716
Salaries - Supporting	37,019	37,200	37,950
Salaries - Professional	71,547	71,549	72,980
Employee Benefits	76,443	74,230	74,230
Travel	5,199	413	413
Operating Expenses	12,571	23,300	24,400
Department Revenues	777	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>359,873</u>	<u>363,281</u>	<u>369,689</u>
Indirect Cost FIRE (16949)			
Travel	984	0	0
Operating Expenses	889	0	55,870
Total - Indirect Cost FIRE (16949):	<u>1,873</u>	<u>0</u>	<u>55,870</u>
Gore Research Center (16970)			
Salaries - Academic	174,219	173,368	176,547
Salaries - Supporting	21,560	21,778	22,198
Salaries - Students	0	1,020	1,020
Salaries - Professional	120,052	119,282	121,656
Employee Benefits	124,617	125,363	125,363
Travel	1,662	1,485	1,485
Operating Expenses	4,166	10,000	10,000
Department Revenues	6,231	0	0
Total - Gore Research Center (16970):	<u>452,507</u>	<u>452,296</u>	<u>458,269</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Gore Research Center Indirect (16979)			
Travel	1,708	0	0
Operating Expenses	2,095	0	11,027
Total - Gore Research Center Indirect (16979):	<u>3,803</u>	<u>0</u>	<u>11,027</u>
Dean Media & Entertainment (17000)			
Operating Expenses	0	8,451	8,451
Total - Dean Media & Entertainment (17000):	<u>0</u>	<u>8,451</u>	<u>8,451</u>
Indirect Cost Media & Entertainment (17049)			
Travel	3,261	0	0
Operating Expenses	2,009	0	16,465
Total - Indirect Cost Media & Entertainment (17049):	<u>5,270</u>	<u>0</u>	<u>16,465</u>
Communication Research (17150)			
Salaries - Academic	39,587	47,758	48,531
Salaries - Students	1,000	0	0
Employee Benefits	16,932	20,967	20,967
Travel	3,151	0	0
Operating Expenses	342	3,210	3,210
Capital Outlay	0	2,000	2,000
Department Revenues	340	0	0
Total - Communication Research (17150):	<u>61,352</u>	<u>73,935</u>	<u>74,708</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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	2,536
Total - F and A Recovery Recording Industry (17359):	<u>0</u>	<u>0</u>	<u>2,536</u>
University College Administration (17500)			
Operating Expenses	0	1,031	1,031
Total - University College Administration (17500):	<u>0</u>	<u>1,031</u>	<u>1,031</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)			
Employee Benefits	22	0	0
Travel	2,803	0	0
Operating Expenses	1,120	0	29,721
Total - F & A Recovery University College (17599):	<u>3,945</u>	<u>0</u>	<u>29,721</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	254,550	256,300	261,374
Salaries - Academic	5,107	0	0
Salaries - Professional	118,438	115,030	117,277
Employee Benefits	101,191	106,145	106,145
Travel	2,206	8,000	8,000
Operating Expenses	9,305	1,835	1,836
Department Revenues	90	0	0
<b>Total - V Provost Res and College Grad Stud (18001):</b>	<b>490,887</b>	<b>487,310</b>	<b>494,632</b>
Grad Asst Fees (18010)			
Employee Benefits	148,155	0	0
<b>Total - Grad Asst Fees (18010):</b>	<b>148,155</b>	<b>0</b>	<b>0</b>
Undergraduate Research (18030)			
Salaries - Academic	5,925	0	0
Salaries - Professional	3,878	0	0
Employee Benefits	1,851	8,100	8,100
Travel	13,997	7,000	7,000
Operating Expenses	153,310	135,500	125,900
<b>Total - Undergraduate Research (18030):</b>	<b>178,961</b>	<b>150,600</b>	<b>141,000</b>
Peer Review Publication Creative Ac (18035)			
Travel	1,000	0	0
Operating Expenses	8,158	123,400	258,090
<b>Total - Peer Review Publication Creative Ac (18035):</b>	<b>9,158</b>	<b>123,400</b>	<b>258,090</b>



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

	Actual 2023-24	July 2024-25	October 2024-25
F and A Recovery Undergrad Research (18039)			
Salaries - Students	3,548	0	0
Employee Benefits	143	0	0
Operating Expenses	0	0	-3,028
Total - F and A Recovery Undergrad Research (18039):	<u>3,691</u>	<u>0</u>	<u>-3,028</u>
Intellectual Property Protection (18080)			
Operating Expenses	43,551	65,000	128,866
Total - Intellectual Property Protection (18080):	<u>43,551</u>	<u>65,000</u>	<u>128,866</u>
F and A Recovery Data Science Inst (18089)			
Salaries - Academic	0	0	1,500
Operating Expenses	0	0	46,301
Total - F and A Recovery Data Science Inst (18089):	<u>0</u>	<u>0</u>	<u>47,801</u>
Indirect Cost Graduate Studies (18099)			
Salaries - Academic	32,652	0	0
Salaries - Supporting	57,883	0	1
Salaries - Students	10,459	0	0
Salaries - Professional	17,168	0	0
Employee Benefits	58,691	0	0
Travel	11,251	0	0
Operating Expenses	198,176	-8,465	-509,933
Capital Outlay	33,011	0	92,560
Total - Indirect Cost Graduate Studies (18099):	<u>419,291</u>	<u>-8,465</u>	<u>-417,372</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Research and Sponsored Programs (18200)			
Salaries - Supporting	56,660	43,299	0
Salaries - Students	14,510	0	0
Salaries - Professional	549,127	565,120	684,827
Employee Benefits	192,378	183,709	183,709
Travel	24,783	7,500	7,500
Operating Expenses	172,912	203,775	183,446
Department Revenues	4,951	0	0
Total - Research and Sponsored Programs (18200):	<u>1,015,321</u>	<u>1,003,403</u>	<u>1,059,482</u>
Indirect Cost Sponsored Prog (18209)			
Salaries - Professional	9,909	1	1
Employee Benefits	3,592	14,665	14,665
Operating Expenses	9	-14,665	1,955,663
Total - Indirect Cost Sponsored Prog (18209):	<u>13,510</u>	<u>1</u>	<u>1,970,329</u>
Research Foundation (18220)			
Operating Expenses	1,467	0	-1,467
Total - Research Foundation (18220):	<u>1,467</u>	<u>0</u>	<u>-1,467</u>
REU Research use X-Ray 537250 Match (18632)			
Salaries - Academic	4,428	0	1,368
Salaries - Supporting	1,381	0	-1,948
Salaries - Students	656	0	7,343
Salaries - Professional	0	0	9,000
Employee Benefits	1,441	0	3,250
Travel	264	0	2,736
Operating Expenses	0	0	-218
Department Revenues	218	0	0
Total - REU Research use X-Ray 537250 Match (18632):	<u>8,388</u>	<u>0</u>	<u>21,531</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Dev of Tech to Enhance 537259 Match (18633)			
Salaries - Professional	1,830	0	0
Employee Benefits	348	0	0
Total - Dev of Tech to Enhance 537259 Match (18633):	<u>2,178</u>	<u>0</u>	<u>0</u>
Evaluating Disease Pre 537403 Match (18640)			
Salaries - Supporting	1,875	0	84,465
Employee Benefits	741	0	70,288
Operating Expenses	0	0	-12,936
Total - Evaluating Disease Pre 537403 Match (18640):	<u>2,616</u>	<u>0</u>	<u>141,817</u>
Dev and Maint of Botan Match 537490 (18643)			
Salaries - Academic	3,680	0	0
Employee Benefits	1,824	0	0
Operating Expenses	82	0	0
Total - Dev and Maint of Botan Match 537490 (18643):	<u>5,586</u>	<u>0</u>	<u>0</u>
Assess of Conserv Prac Match 537491 (18644)			
Salaries - Students	0	0	888
Employee Benefits	0	0	67
Travel	0	0	318
Total - Assess of Conserv Prac Match 537491 (18644):	<u>0</u>	<u>0</u>	<u>1,273</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Unmanned Aerial Vehicl Match 537526 (18646)			
Salaries - Professional	0	0	6,373
Employee Benefits	0	0	2,541
Total - Unmanned Aerial Vehicl Match 537526 (18646):	0	0	8,914
Invitro culture mussel Match 537553 (18647)			
Salaries - Academic	5,535	0	330
Employee Benefits	10,719	0	1,134
Total - Invitro culture mussel Match 537553 (18647):	16,254	0	1,464
Hi Res Mass Datab Herb Match 537562 (18648)			
Operating Expenses	0	0	1,272
Total - Hi Res Mass Datab Herb Match 537562 (18648):	0	0	1,272
MRI Acquis Fluorometer Match 537578 (18649)			
Capital Outlay	49,130	0	0
Total - MRI Acquis Fluorometer Match 537578 (18649):	49,130	0	0
RUSLE2 Climate Data Up Match 537576 (18650)			
Salaries - Academic	1,850	0	2,877
Employee Benefits	3,936	0	1,799
Total - RUSLE2 Climate Data Up Match 537576 (18650):	5,786	0	4,676

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

	Actual 2023-24	July 2024-25	October 2024-25
Slave Cabins Cragfront Match 537587 (18651)			
Salaries - Academic	0	0	6,577
Employee Benefits	0	0	1,569
Travel	0	0	1,500
Total - Slave Cabins Cragfront Match 537587 (18651):	<u>0</u>	<u>0</u>	<u>9,646</u>
Assess of Conserv Prac Match 537616 (18652)			
Salaries - Academic	0	0	22,200
Employee Benefits	0	0	18,852
Total - Assess of Conserv Prac Match 537616 (18652):	<u>0</u>	<u>0</u>	<u>41,052</u>
Faculty Research (18900)			
Salaries - Academic	44,400	0	0
Salaries - Students	19,814	0	0
Employee Benefits	8,997	20,368	20,368
Travel	6,368	0	0
Operating Expenses	17,994	0	159,589
Total - Faculty Research (18900):	<u>97,573</u>	<u>20,368</u>	<u>179,957</u>
Walker Library (19000)			
Operating Expenses	0	2,459	2,459
Total - Walker Library (19000):	<u>0</u>	<u>2,459</u>	<u>2,459</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
F and A Recovery Library (19099)			
Operating Expenses	0	0	1,785
Total - F and A Recovery Library (19099):	<u>0</u>	<u>0</u>	<u>1,785</u>
F and A Recovery University Police (21009)			
Salaries - Supporting	252	0	0
Employee Benefits	48	0	0
Operating Expenses	3,678	0	6,751
Capital Outlay	25,893	0	0
Total - F and A Recovery University Police (21009):	<u>29,871</u>	<u>0</u>	<u>6,751</u>
Indirect Cost VPSA (50009)			
Operating Expenses	0	0	42,567
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>0</u>	<u>42,567</u>
Indirect Cost Student Supp Svc (50089)			
Travel	590	0	0
Operating Expenses	36	0	16,819
Total - Indirect Cost Student Supp Svc (50089):	<u>626</u>	<u>0</u>	<u>16,819</u>
F and A Recovery June Anderson Ctr (50349)			
Operating Expenses	915	0	4,920
Total - F and A Recovery June Anderson Ctr (50349):	<u>915</u>	<u>0</u>	<u>4,920</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Student Health Svc (50509)			
Salaries - Academic	5,500	0	0
Employee Benefits	1,021	0	0
Operating Expenses	0	0	12,613
Total - Indirect Cost Student Health Svc (50509):	<u>6,521</u>	<u>0</u>	<u>12,613</u>
Indirect Cost International Educ (51039)			
Operating Expenses	2,513	0	1,356
Total - Indirect Cost International Educ (51039):	<u>2,513</u>	<u>0</u>	<u>1,356</u>
F and A Recovery Registrars Office (52039)			
Operating Expenses	0	0	148
Total - F and A Recovery Registrars Office (52039):	<u>0</u>	<u>0</u>	<u>148</u>
Claims Commission Allocation (70000)			
Department Revenues	10,550	12,017	11,393
Total - Claims Commission Allocation (70000):	<u>10,550</u>	<u>12,017</u>	<u>11,393</u>
Campus Mail Allocation (70100)			
Department Revenues	4,243	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>4,243</u>	<u>3,760</u>	<u>3,760</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
OPEB Allocation (70115)			
Employee Benefits	9,380	45,292	39,096
Total - OPEB Allocation (70115):	<u>9,380</u>	<u>45,292</u>	<u>39,096</u>
Motor Pool Allocation (70120)			
Department Revenues	18,761	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>18,761</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	5,320	2,000
Salaries - Academic	0	18,950	7,110
Salaries - Supporting	0	4,690	1,760
Salaries - Professional	0	27,550	10,330
Employee Benefits	0	12,720	4,770
Operating Expenses	0	120,220	130,071
Total - Other Budget Pool (70140):	<u>0</u>	<u>189,450</u>	<u>156,041</u>
Non Recurring (70150)			
Salaries - Supporting	-198	0	0
Employee Benefits	-446	0	0
Total - Non Recurring (70150):	<u>-644</u>	<u>0</u>	<u>0</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
ITD Computer Allocation (70187)			
Department Revenues	145,614	137,646	142,624
Total - ITD Computer Allocation (70187):	<u>145,614</u>	<u>137,646</u>	<u>142,624</u>
Campus Recreation Allocation (70195)			
Employee Benefits	4,367	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>4,367</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)			
Employee Benefits	1	0	0
Operating Expenses	0	1,045,000	719,269
Total - Indirect Costs (70999):	<u>1</u>	<u>1,045,000</u>	<u>719,269</u>
Total - Research (250):			
Salaries - Administrative	254,550	261,620	263,374
Salaries - Academic	1,111,798	1,040,925	1,129,401
Salaries - Supporting	314,380	227,319	266,568
Salaries - Students	152,732	34,111	93,342
Salaries - Professional	1,526,645	1,448,333	1,570,647
Employee Benefits	1,259,642	1,035,026	1,120,380
Travel	253,137	37,389	41,943
Operating Expenses	1,057,673	2,616,236	8,451,716
Capital Outlay	238,173	7,000	99,560
Department Revenues	195,546	157,456	161,810
Total	<u>6,364,276</u>	<u>6,865,415</u>	<u>13,198,741</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total - Research (25):			
Salaries - Administrative	254,550	261,620	263,374
Salaries - Academic	1,111,798	1,040,925	1,129,401
Salaries - Supporting	314,380	227,319	266,568
Salaries - Students	152,732	34,111	93,342
Salaries - Professional	1,526,645	1,448,333	1,570,647
Employee Benefits	1,259,642	1,035,026	1,120,380
Travel	253,137	37,389	41,943
Operating Expense	1,057,673	2,616,236	8,451,716
Capital Outlay	238,173	7,000	99,560
Department Revenues	195,546	157,456	161,810
Total	<u>6,364,276</u>	<u>6,865,415</u>	<u>13,198,741</u>
Public Service (30)			
Public Service (300)			
TN Small Bus Dev Lead Ctr (11400)			
Salaries - Professional	5,056	0	0
Employee Benefits	924	0	0
Operating Expenses	2,962	0	174,125
Total - TN Small Bus Dev Lead Ctr (11400):	<u>8,942</u>	<u>0</u>	<u>174,125</u>
Merit Badge University (12025)			
Travel	20	0	0
Operating Expenses	3,360	0	979
Department Revenues	220	0	0
Total - Merit Badge University (12025):	<u>3,600</u>	<u>0</u>	<u>979</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Free Speech Center (12046)			
Salaries - Academic	200,497	132,587	132,587
Salaries - Supporting	20,136	17,700	17,700
Salaries - Students	1,300	4,000	4,000
Salaries - Professional	6,028	0	0
Employee Benefits	53,340	71,700	71,700
Operating Expenses	16,377	44,200	49,200
Department Revenues	622	0	0
Total - Free Speech Center (12046):	<u>298,300</u>	<u>270,187</u>	<u>275,187</u>
Data Science Pipeline (12048)			
Salaries - Students	2,500	0	0
Employee Benefits	191	0	0
Operating Expenses	2,549	0	1,640,764
Total - Data Science Pipeline (12048):	<u>5,240</u>	<u>0</u>	<u>1,640,764</u>
Interd Conference in Womens Studies (12162)			
Operating Expenses	0	16,197	55,177
Total - Interd Conference in Womens Studies (12162):	<u>0</u>	<u>16,197</u>	<u>55,177</u>
Center for Pop Music Public Project (12192)			
Operating Expenses	56	4,487	79,613
Total - Center for Pop Music Public Project (12192):	<u>56</u>	<u>4,487</u>	<u>79,613</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Other Public Service (12552)			
Operating Expenses	0	4,750	12,075
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>12,075</u>
CBAS Course Fee Public Service (13035)			
Salaries - Academic	5,000	0	0
Salaries - Students	750	0	0
Salaries - Professional	17,224	0	0
Employee Benefits	6,126	0	0
Travel	700	0	0
Operating Expenses	28,852	90,000	284,645
Department Revenues	3,316	0	0
Total - CBAS Course Fee Public Service (13035):	<u>61,968</u>	<u>90,000</u>	<u>284,645</u>
Tennessee STEM Education Center (13070)			
Salaries - Academic	228,661	245,401	250,060
Salaries - Supporting	551	0	0
Salaries - Students	5,402	0	0
Salaries - Professional	46,201	49,506	49,506
Employee Benefits	70,165	88,383	88,383
Travel	3,829	3,500	3,500
Operating Expenses	7,011	19,290	19,536
Department Revenues	1,642	0	0
Total - Tennessee STEM Education Center (13070):	<u>363,462</u>	<u>406,080</u>	<u>410,985</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
STEM Summer Camp (13071)			
Salaries - Students	9,544	0	0
Employee Benefits	558	0	0
Operating Expenses	883	0	13,408
Total - STEM Summer Camp (13071):	10,985	0	13,408
Women in STEM Center (13075)			
Salaries - Students	4,905	0	0
Employee Benefits	0	1,100	1,100
Travel	47	0	0
Operating Expenses	1,017	0	-8
Total - Women in STEM Center (13075):	5,969	1,100	1,092
TSEC Outreach (13076)			
Operating Expenses	5,028	0	1,762
Department Revenues	-1,000	0	0
Total - TSEC Outreach (13076):	4,028	0	1,762
Public Service Horse Science (13155)			
Salaries - Supporting	42,682	43,452	44,277
Employee Benefits	21,414	26,269	26,269
Operating Expenses	7,015	8,018	8,018
Department Revenues	935	0	0
Total - Public Service Horse Science (13155):	72,046	77,739	78,564

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

	Actual 2023-24	July 2024-25	October 2024-25
Recycling (13215)			
Salaries - Supporting	45,866	20,800	20,800
Salaries - Students	12,444	7,000	7,000
Salaries - Professional	17,002	17,026	17,346
Employee Benefits	8,699	10,774	10,774
Operating Expenses	9,366	5,930	5,930
Capital Outlay	13,534	0	0
Department Revenues	-920	0	0
Total - Recycling (13215):	105,991	61,530	61,850
Accounting Alumni Appreciation Day (14155)			
Operating Expenses	1,092	0	16,876
Total - Accounting Alumni Appreciation Day (14155):	1,092	0	16,876
MBAA International Conference (14305)			
Operating Expenses	0	0	258
Total - MBAA International Conference (14305):	0	0	258
TN Council of Economic and Free Ent (14500)			
Salaries - Professional	71,596	72,399	73,797
Employee Benefits	30,399	30,417	30,417
Total - TN Council of Economic and Free Ent (14500):	101,995	102,816	104,214

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

	Actual 2023-24	July 2024-25	October 2024-25
TN Council of Econ and Free Ent CF (14506)			
Salaries - Students	6,615	0	8,100
Operating Expenses	4,197	0	5,000
Total - TN Council of Econ and Free Ent CF (14506):	<u>10,812</u>	<u>0</u>	<u>13,100</u>
Executive Education (14555)			
Salaries - Academic	45,834	0	0
Employee Benefits	7,738	400	400
Operating Expenses	6,325	2,100	42,633
Total - Executive Education (14555):	<u>59,897</u>	<u>2,500</u>	<u>43,033</u>
Small Business Development Center (14700)			
Salaries - Supporting	0	0	-7,613
Salaries - Professional	0	70,002	28,264
Employee Benefits	12,935	32,751	5,984
Operating Expenses	0	38,299	324,712
Total - Small Business Development Center (14700):	<u>12,935</u>	<u>141,052</u>	<u>351,347</u>
Elementary Spec Ed Post Bac Program (15210)			
Salaries - Academic	10,800	0	0
Employee Benefits	1,888	0	0
Operating Expenses	0	0	10,995
Total - Elementary Spec Ed Post Bac Program (15210):	<u>12,688</u>	<u>0</u>	<u>10,995</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	73,510	73,777	75,253
Employee Benefits	28,932	32,045	32,045
Operating Expenses	0	0	26,746
Total - Ann Campbell Early Learning Center (15230):	<u>102,442</u>	<u>105,822</u>	<u>134,044</u>
ACE Learn Center Typical Children (15232)			
Salaries - Supporting	103,894	140,817	143,067
Salaries - Students	30,735	27,136	27,136
Salaries - Professional	125,650	159,851	162,988
Employee Benefits	88,568	120,802	120,802
Operating Expenses	70,356	19,390	303,261
Department Revenues	557	0	0
Total - ACE Learn Center Typical Children (15232):	<u>419,760</u>	<u>467,996</u>	<u>757,254</u>
Early Learning Program (15235)			
Operating Expenses	0	0	672
Total - Early Learning Program (15235):	<u>0</u>	<u>0</u>	<u>672</u>
Center Counsel Psych Services (15351)			
Salaries - Students	5,792	6,000	6,000
Total - Center Counsel Psych Services (15351):	<u>5,792</u>	<u>6,000</u>	<u>6,000</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Dyslexia Services (15450)			
Salaries - Supporting	22,637	22,637	23,081
Salaries - Professional	173,743	169,225	172,580
Employee Benefits	80,420	79,814	79,814
Travel	9,323	10,000	10,000
Operating Expenses	3,066	20,592	20,592
Capital Outlay	17,250	0	0
Department Revenues	10,060	0	0
<b>Total - Dyslexia Services (15450):</b>	<b>316,499</b>	<b>302,268</b>	<b>306,067</b>
Dyslexia Professional Development (15453)			
Travel	4,932	0	0
Operating Expenses	3,779	0	185,226
Department Revenues	322	0	0
<b>Total - Dyslexia Professional Development (15453):</b>	<b>9,033</b>	<b>0</b>	<b>185,226</b>
Center For Org and Human Res Eff (15500)			
Salaries - Academic	187,350	0	0
Salaries - Students	122,798	0	0
Salaries - Professional	47,119	0	0
Employee Benefits	83,182	42,200	42,200
Travel	8,153	0	0
Operating Expenses	124,052	185,000	605,279
Capital Outlay	1,295	0	0
Department Revenues	-9,791	0	0
<b>Total - Center For Org and Human Res Eff (15500):</b>	<b>564,158</b>	<b>227,200</b>	<b>647,479</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Writers Loft (16320)			
Salaries - Academic	3,350	0	0
Salaries - Supporting	457	0	0
Employee Benefits	668	2,000	2,000
Travel	1,075	0	0
Operating Expenses	43,928	11,700	14,850
Department Revenues	402	0	0
<b>Total - Writers Loft (16320):</b>	<b>49,880</b>	<b>13,700</b>	<b>16,850</b>
Music Education Workshops (16615)			
Operating Expenses	0	0	136
<b>Total - Music Education Workshops (16615):</b>	<b>0</b>	<b>0</b>	<b>136</b>
Mountain Lake Colloquium (16616)			
Salaries - Academic	1,500	0	0
Employee Benefits	271	0	0
Operating Expenses	0	0	31,013
<b>Total - Mountain Lake Colloquium (16616):</b>	<b>1,771</b>	<b>0</b>	<b>31,013</b>
Band Projects (16626)			
Salaries - Students	1,980	0	0
Travel	1,698	20,000	20,000
Operating Expenses	28,840	62,900	256,085
Capital Outlay	0	20,000	20,000
Department Revenues	18,162	0	0
<b>Total - Band Projects (16626):</b>	<b>50,680</b>	<b>102,900</b>	<b>296,085</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Social Wk Admin (16810)			
Salaries - Academic	17,275	3,590	3,590
Employee Benefits	3,401	12,585	12,585
Total - Social Wk Admin (16810):	<u>20,676</u>	<u>16,175</u>	<u>16,175</u>
Governors School (16892)			
Operating Expenses	342,672	301,000	301,000
Total - Governors School (16892):	<u>342,672</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 - Supporting	32,490	0	0
Salaries - Students	42,036	13,600	13,600
Salaries - Professional	358,603	382,768	388,049
Employee Benefits	113,090	113,088	113,088
Travel	1,535	1,257	1,257
Operating Expenses	634	13,675	16,322
Total - WMOT Radio (17200):	<u>548,388</u>	<u>524,388</u>	<u>532,316</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
ELS Program (17555)			
Salaries - Supporting	1,695	0	0
Salaries - Professional	59,107	59,540	60,671
Employee Benefits	25,941	30,273	30,273
Operating Expenses	2,004	5,353	5,353
Department Revenues	2,042	0	0
Total - ELS Program (17555):	<u>90,789</u>	<u>95,166</u>	<u>96,297</u>
Public Service Grants (17950)			
Operating Expenses	580	0	16,594
Department Revenues	191	0	0
Total - Public Service Grants (17950):	<u>771</u>	<u>0</u>	<u>16,594</u>
MTSU Ofc Prev Sci Reco Match 537650 (18676)			
Salaries - Professional	0	0	10,000
Employee Benefits	0	0	3,700
Total - MTSU Ofc Prev Sci Reco Match 537650 (18676):	<u>0</u>	<u>0</u>	<u>13,700</u>
Roots on Rivers FY25 Match 537637 (18677)			
Salaries - Supporting	0	0	3,716
Salaries - Professional	0	0	3,293
Employee Benefits	0	0	991
Operating Expenses	0	0	2,500
Total - Roots on Rivers FY25 Match 537637 (18677):	<u>0</u>	<u>0</u>	<u>10,500</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Dev Geo Data Layer Map Match 537586 (18678)			
Salaries - Professional	17,985	0	7,753
Employee Benefits	7,678	0	2,631
Total - Dev Geo Data Layer Map Match 537586 (18678):	<u>25,663</u>	<u>0</u>	<u>10,384</u>
Afr Amer Arch Sites TN Match 537582 (18679)			
Salaries - Professional	1,130	0	490
Employee Benefits	483	0	166
Operating Expenses	0	0	132
Total - Afr Amer Arch Sites TN Match 537582 (18679):	<u>1,613</u>	<u>0</u>	<u>788</u>
2024 Arch Poster Match 537571 (18680)			
Salaries - Academic	1,694	0	187
Employee Benefits	531	0	-162
Total - 2024 Arch Poster Match 537571 (18680):	<u>2,225</u>	<u>0</u>	<u>25</u>
Wired In Match 537558 (18681)			
Salaries - Professional	3,716	0	-3,716
Employee Benefits	284	0	-284
Operating Expenses	3,800	0	4,000
Total - Wired In Match 537558 (18681):	<u>7,800</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
MTSU Offc for Prev Sci Match 537542 (18682)			
Salaries - Professional	8,462	0	0
Employee Benefits	3,337	0	0
Total - MTSU Offc for Prev Sci Match 537542 (18682):	<u>11,799</u>	<u>0</u>	<u>0</u>
2023 Designing Printin Match 537508 (18683)			
Salaries - Academic	1,670	0	1,670
Employee Benefits	374	0	392
Total - 2023 Designing Printin Match 537508 (18683):	<u>2,044</u>	<u>0</u>	<u>2,062</u>
Dev of GIS Layers THC Match 537489 (18684)			
Salaries - Professional	3,377	0	0
Employee Benefits	1,577	0	0
Total - Dev of GIS Layers THC Match 537489 (18684):	<u>4,954</u>	<u>0</u>	<u>0</u>
Coordinating the Tenn 537390 Match (18692)			
Salaries - Academic	1,508	0	0
Employee Benefits	519	0	0
Total - Coordinating the Tenn 537390 Match (18692):	<u>2,027</u>	<u>0</u>	<u>0</u>
MTSU USDA CFTAT 537341 Match (18697)			
Salaries - Students	2,419	0	0
Employee Benefits	185	0	0
Total - MTSU USDA CFTAT 537341 Match (18697):	<u>2,604</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Tennessee Louis Stokes 537187 Match (18787)			
Salaries - Professional	38,385	0	0
Employee Benefits	18,877	0	0
Operating Expenses	274	0	0
Total - Tennessee Louis Stokes 537187 Match (18787):	<u>57,536</u>	<u>0</u>	<u>0</u>
TSBDC at MTSU 2022 537437 Match (18814)			
Salaries - Supporting	0	0	121
Salaries - Students	0	0	-64,005
Salaries - Professional	0	0	55,454
Employee Benefits	0	0	6,065
Travel	0	0	2,000
Operating Expenses	0	0	512
Total - TSBDC at MTSU 2022 537437 Match (18814):	<u>0</u>	<u>0</u>	<u>147</u>
TSBDC at MTSU 2023 537499 Match (18816)			
Salaries - Supporting	4,566	0	1,918
Salaries - Students	1,127	0	-1,127
Salaries - Professional	33,181	0	37,531
Employee Benefits	14,085	0	-230
Travel	4,221	0	-2,478
Operating Expenses	13,797	0	-14,706
Total - TSBDC at MTSU 2023 537499 Match (18816):	<u>70,977</u>	<u>0</u>	<u>20,908</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
TSBDC at MTSU 2024 537581 Match (18818)			
Salaries - Supporting	0	0	15,225
Salaries - Professional	17,950	0	68,325
Employee Benefits	8,271	0	45,263
Travel	61	0	-61
Operating Expenses	0	0	50
Total - TSBDC at MTSU 2024 537581 Match (18818):	26,282	0	128,802
Tennessee Livestock Center (20500)			
Salaries - Supporting	168,465	74,731	115,935
Salaries - Students	10,803	22,871	22,871
Salaries - Professional	112,739	112,709	114,846
Employee Benefits	125,285	130,725	130,793
Operating Expenses	52,201	61,394	61,326
Capital Outlay	0	5,530	5,530
Department Revenues	185	0	0
Total - Tennessee Livestock Center (20500):	469,678	407,960	451,301
TN Livestock Concessions (20510)			
Operating Expenses	0	39,700	0
Total - TN Livestock Concessions (20510):	0	39,700	0
TN Miller Coliseum (20600)			
Salaries - Supporting	292,049	235,728	239,411
Salaries - Students	28,358	29,900	29,900
Salaries - Professional	191,424	193,318	196,997
Employee Benefits	174,029	167,281	187,281
Travel	286	0	0
Operating Expenses	0	8,636	8,636
Department Revenues	190	0	0
Total - TN Miller Coliseum (20600):	686,336	634,863	662,225



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

	Actual 2023-24	July 2024-25	October 2024-25
Community Support (21000)			
Operating Expenses	14,237	29,341	29,341
Total - Community Support (21000):	<u>14,237</u>	<u>29,341</u>	<u>29,341</u>
TBTV Broadcast Productions (30665)			
Salaries - Supporting	48,532	49,066	49,988
Salaries - Students	56	250	250
Salaries - Professional	66,269	66,991	68,257
Employee Benefits	51,058	52,904	52,904
Travel	0	1,500	1,500
Operating Expenses	25,318	21,402	21,402
Capital Outlay	0	2,000	2,000
Total - TBTV Broadcast Productions (30665):	<u>191,233</u>	<u>194,113</u>	<u>196,301</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	5,114
Total - Sustainable Campus Initiatives (50142):	<u>0</u>	<u>0</u>	<u>5,114</u>
Claims Commission Allocation (70000)			
Department Revenues	13,335	13,622	12,834
Total - Claims Commission Allocation (70000):	<u>13,335</u>	<u>13,622</u>	<u>12,834</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Campus Mail Allocation (70100)			
Department Revenues	4,963	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>4,963</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)			
Employee Benefits	-5,495	56,967	43,175
Total - OPEB Allocation (70115):	<u>-5,495</u>	<u>56,967</u>	<u>43,175</u>
Motor Pool Allocation (70120)			
Department Revenues	8,639	3,220	3,220
Total - Motor Pool Allocation (70120):	<u>8,639</u>	<u>3,220</u>	<u>3,220</u>
Other Budget Pool (70140)			
Salaries - Academic	0	10,500	3,940
Salaries - Supporting	0	9,630	3,610
Salaries - Professional	0	24,750	9,280
Employee Benefits	0	10,100	3,790
Operating Expenses	0	118,318	125,395
Total - Other Budget Pool (70140):	<u>0</u>	<u>173,298</u>	<u>146,015</u>
Non Recurring (70150)			
Salaries - Supporting	-320	0	0
Employee Benefits	-117	0	0
Total - Non Recurring (70150):	<u>-437</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
ITD Computer Allocation (70187)			
Department Revenues	130,306	123,097	127,436
Total - ITD Computer Allocation (70187):	<u>130,306</u>	<u>123,097</u>	<u>127,436</u>
Campus Recreation Allocation (70195)			
Employee Benefits	6,473	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>6,473</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):			
Salaries - Academic	705,139	392,078	392,034
Salaries - Supporting	783,700	614,561	671,236
Salaries - Students	289,564	110,757	53,725
Salaries - Professional	1,495,457	1,451,862	1,596,964
Employee Benefits	1,046,284	1,115,378	1,147,109
Travel	35,880	36,257	35,718
Operating Expenses	825,628	1,131,672	4,775,122
Capital Outlay	32,079	27,530	27,530
Department Revenues	184,378	145,208	148,759
Total	<u>5,398,109</u>	<u>5,025,303</u>	<u>8,848,197</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total - Public Service (30):			
Salaries - Academic	705,139	392,078	392,034
Salaries - Supporting	783,700	614,561	671,236
Salaries - Students	289,564	110,757	53,725
Salaries - Professional	1,495,457	1,451,862	1,596,964
Employee Benefits	1,046,284	1,115,378	1,147,109
Travel	35,880	36,257	35,718
Operating Expense	825,628	1,131,672	4,775,122
Capital Outlay	32,079	27,530	27,530
Department Revenues	184,378	145,208	148,759
Total	<u>5,398,109</u>	<u>5,025,303</u>	<u>8,848,197</u>
Academic Support (35)			
Academic Support (350)			
Academic Accreditation (12001)			
Operating Expenses	0	80,000	61,206
Total - Academic Accreditation (12001):	<u>0</u>	<u>80,000</u>	<u>61,206</u>
Academic Projects (12011)			
Salaries - Academic	67,133	37,500	37,500
Salaries - Professional	5,400	0	0
Employee Benefits	14,442	17,707	17,707
Travel	942	11,700	11,700
Operating Expenses	197,628	367,476	322,558
Capital Outlay	75,425	0	0
Department Revenues	16,644	0	0
Total - Academic Projects (12011):	<u>377,614</u>	<u>434,383</u>	<u>389,465</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Academic Support Service Provost (12021)			
Salaries - Administrative	770,265	839,680	856,196
Salaries - Academic	202,238	202,340	206,331
Salaries - Supporting	109,359	111,781	61,198
Salaries - Students	9,510	8,000	8,000
Salaries - Professional	534,184	529,054	649,403
Employee Benefits	596,247	566,144	624,054
Travel	21,030	30,000	30,000
Operating Expenses	96,458	71,427	69,967
Capital Outlay	0	6,800	6,800
Department Revenues	3,346	0	0
Total - Academic Support Service Provost (12021):	<u>2,342,637</u>	<u>2,365,226</u>	<u>2,511,949</u>
Freshman Institute (12042)			
Salaries - Academic	14,992	0	0
Salaries - Students	59,695	5,250	5,250
Salaries - Professional	69,684	116,156	117,248
Employee Benefits	16,947	53,306	53,306
Travel	10,485	-2,218	-2,218
Operating Expenses	85,966	59,114	215,214
Capital Outlay	11,995	0	0
Department Revenues	39,875	0	0
Total - Freshman Institute (12042):	<u>309,639</u>	<u>231,608</u>	<u>388,800</u>
Tech Fee Increase Academic Support (12307)			
Operating Expenses	747,916	1,192,000	1,557,096
Capital Outlay	66,988	0	0
Total - Tech Fee Increase Academic Support (12307):	<u>814,904</u>	<u>1,192,000</u>	<u>1,557,096</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Tech Fee Academic Support (12308)			
Salaries - Students	252,870	184,000	224,000
Employee Benefits	2,916	0	0
Operating Expenses	0	0	-50,785
<b>Total - Tech Fee Academic Support (12308):</b>	<b>255,786</b>	<b>184,000</b>	<b>173,215</b>
Vice Provost for Student Success (12450)			
Salaries - Administrative	322,608	335,174	347,385
Salaries - Supporting	46,688	50,231	51,226
Salaries - Professional	108,466	82,420	82,420
Employee Benefits	133,929	172,200	172,200
Travel	6,529	10,000	10,000
Operating Expenses	17,446	18,700	18,700
Department Revenues	1,313	0	0
<b>Total - Vice Provost for Student Success (12450):</b>	<b>636,979</b>	<b>668,725</b>	<b>681,931</b>
Advisor Professional Development (12451)			
Salaries - Academic	150	0	0
Salaries - Professional	150	0	0
Employee Benefits	57	1,000	1,000
Travel	16,627	0	0
Operating Expenses	12,916	23,000	60,007
Department Revenues	104	0	0
<b>Total - Advisor Professional Development (12451):</b>	<b>30,004</b>	<b>24,000</b>	<b>61,007</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Learning Teaching and Innov Tech (12500)			
Salaries - Academic	71,425	79,844	81,237
Salaries - Supporting	8,310	550	550
Employee Benefits	32,567	37,900	37,900
Travel	0	12,000	12,000
Operating Expenses	1,096	20,000	20,000
Total - Learning Teaching and Innov Tech (12500):	113,398	150,294	151,687
Other Academic Support (12553)			
Operating Expenses	0	9,500	-748
Capital Outlay	0	6,530	6,530
Total - Other Academic Support (12553):	0	16,030	5,782
Faculty Development (12900)			
Travel	15,238	0	0
Operating Expenses	750	12,875	20,247
Total - Faculty Development (12900):	15,988	12,875	20,247
Instructional Enhancement (12950)			
Travel	1,000	0	0
Operating Expenses	7,352	18,750	34,157
Total - Instructional Enhancement (12950):	8,352	18,750	34,157

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

	Actual 2023-24	July 2024-25	October 2024-25
Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	375,800	376,012	383,404
Salaries - Academic	40,693	42,995	43,636
Salaries - Supporting	78,695	88,397	90,155
Salaries - Professional	221,381	222,679	232,779
Employee Benefits	289,443	295,320	295,320
Travel	2,188	1,404	1,404
Operating Expenses	23,335	31,601	31,601
Department Revenues	897	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>1,032,432</u>	<u>1,058,408</u>	<u>1,078,299</u>
Basic and Applied Sci Advising (13030)			
Salaries - Supporting	23,265	32,002	32,752
Salaries - Students	0	1,600	1,600
Salaries - Professional	544,673	574,243	635,032
Employee Benefits	249,253	242,248	242,248
Travel	1,996	0	0
Operating Expenses	13,523	20,000	20,000
Department Revenues	2	0	0
Total - Basic and Applied Sci Advising (13030):	<u>832,712</u>	<u>870,093</u>	<u>931,632</u>
CBAS Course Fee Academic Support (13045)			
Salaries - Academic	12,500	0	0
Salaries - Supporting	17,710	0	0
Salaries - Students	8,562	0	0
Salaries - Professional	9,243	0	0
Employee Benefits	11,370	0	0
Travel	2,892	0	0
Operating Expenses	93,202	90,000	350,721
Capital Outlay	37,130	0	0
Total - CBAS Course Fee Academic Support (13045):	<u>192,609</u>	<u>90,000</u>	<u>350,721</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Farm Laboratory (13170)			
Salaries - Academic	6,954	13,290	13,290
Salaries - Supporting	19,218	52,121	52,326
Salaries - Students	75,306	54,090	54,090
Salaries - Professional	313,872	352,956	357,637
Employee Benefits	152,086	166,442	166,442
Travel	3,770	2,200	2,200
Operating Expenses	415,760	166,111	250,363
Capital Outlay	0	2,664	2,664
Department Revenues	5,468	0	0
Total - Farm Laboratory (13170):	<u>992,434</u>	<u>809,874</u>	<u>899,012</u>
Pre Professional Advising (13255)			
Salaries - Supporting	5,520	0	0
Salaries - Professional	273,435	294,107	300,197
Employee Benefits	116,214	132,531	132,531
Travel	335	0	0
Operating Expenses	6,617	12,000	12,300
Total - Pre Professional Advising (13255):	<u>402,121</u>	<u>438,638</u>	<u>445,028</u>
Nursing Advising (13505)			
Salaries - Professional	0	36,855	36,855
Total - Nursing Advising (13505):	<u>0</u>	<u>36,855</u>	<u>36,855</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	361,171	365,121	367,840
Salaries - Supporting	17,892	0	0
Salaries - Students	565	0	0
Salaries - Professional	85,384	101,529	99,679
Employee Benefits	145,108	169,528	169,528
Travel	5,121	4,500	4,500
Operating Expenses	22,153	15,100	15,100
Department Revenues	1,032	0	0
Total - Dean of Behavioral and Health Scien (13600):	<u>638,426</u>	<u>655,778</u>	<u>656,647</u>
Behavioral and Health Sci Advising (13601)			
Salaries - Supporting	375	0	0
Salaries - Students	0	1,600	1,600
Salaries - Professional	633,837	646,376	603,005
Employee Benefits	282,914	292,149	292,149
Travel	730	0	0
Operating Expenses	19,624	36,000	36,000
Department Revenues	1,343	0	0
Total - Behavioral and Health Sci Advising (13601):	<u>938,823</u>	<u>976,125</u>	<u>932,754</u>
Dean College Of Business (14000)			
Salaries - Administrative	346,460	310,152	316,352
Salaries - Supporting	65,021	70,543	76,214
Salaries - Professional	198,240	231,733	236,266
Employee Benefits	189,395	187,838	187,838
Travel	1,585	0	0
Operating Expenses	9,689	1,064	1,064
Department Revenues	20	0	0
Total - Dean College Of Business (14000):	<u>810,410</u>	<u>801,330</u>	<u>817,734</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Business CF Dean Coll of Bus (14006)			
Salaries - Students	13,360	0	23,400
Salaries - Professional	49,937	51,852	53,301
Employee Benefits	86,079	40,000	40,000
Travel	6,174	10,000	10,000
Operating Expenses	506,332	388,500	597,520
Department Revenues	-3,831	0	0
Total - Business CF Dean Coll of Bus (14006):	<u>658,051</u>	<u>490,352</u>	<u>724,221</u>
Associate Dean Business (14450)			
Salaries - Administrative	88,209	191,802	195,606
Salaries - Professional	135,732	137,072	139,657
Employee Benefits	104,935	98,716	98,716
Operating Expenses	0	1,800	1,800
Department Revenues	-495	0	0
Total - Associate Dean Business (14450):	<u>328,381</u>	<u>429,390</u>	<u>435,779</u>
Business CF Assoc Dean Business (14456)			
Salaries - Supporting	41,287	41,513	42,334
Salaries - Professional	7,444	7,000	7,000
Employee Benefits	33,385	35,600	35,600
Travel	58	5,000	5,000
Operating Expenses	30,296	0	35,000
Total - Business CF Assoc Dean Business (14456):	<u>112,470</u>	<u>89,113</u>	<u>124,934</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
College Of Business Advising (14460)			
Salaries - Students	0	1,600	1,600
Salaries - Professional	332,643	354,361	361,295
Employee Benefits	122,135	117,579	117,579
Travel	300	0	0
Operating Expenses	12,291	12,984	12,984
Department Revenues	575	0	0
Total - College Of Business Advising (14460):	<u>467,944</u>	<u>486,524</u>	<u>493,458</u>
Business CF Advisement (14466)			
Salaries - Students	5,610	3,500	3,500
Salaries - Professional	79,813	85,415	86,284
Employee Benefits	24,924	20,000	30,000
Travel	1,574	0	0
Operating Expenses	9,171	10,000	10,000
Department Revenues	70	0	0
Total - Business CF Advisement (14466):	<u>121,162</u>	<u>118,915</u>	<u>129,784</u>
Dir Grad Bus Studies (14550)			
Salaries - Academic	77,497	78,490	79,982
Salaries - Students	0	9,230	9,230
Salaries - Professional	53,530	98,531	99,602
Employee Benefits	50,269	47,009	47,009
Travel	62	0	0
Total - Dir Grad Bus Studies (14550):	<u>181,358</u>	<u>233,260</u>	<u>235,823</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Business CF Dir Grad Bus Studies (14556)			
Salaries - Academic	0	7,000	7,000
Salaries - Professional	7,000	0	0
Employee Benefits	10,683	10,000	10,000
Operating Expenses	50,988	10,000	110,000
Capital Outlay	60,000	0	0
Department Revenues	1,948	0	0
<b>Total - Business CF Dir Grad Bus Studies (14556):</b>	<b>130,619</b>	<b>27,000</b>	<b>127,000</b>
Dean Education (15000)			
Salaries - Administrative	425,152	373,736	381,290
Salaries - Supporting	75,408	66,031	67,277
Salaries - Professional	198,232	193,498	270,209
Employee Benefits	228,566	225,091	225,091
Travel	7,254	4,500	4,500
Operating Expenses	49,178	12,819	12,669
Department Revenues	1,803	0	0
<b>Total - Dean Education (15000):</b>	<b>985,593</b>	<b>875,675</b>	<b>961,036</b>
Education Advising (15025)			
Salaries - Supporting	47,137	47,942	48,861
Salaries - Professional	150,355	199,400	158,244
Employee Benefits	80,622	109,352	109,352
Travel	870	0	0
Operating Expenses	7,457	9,600	9,600
<b>Total - Education Advising (15025):</b>	<b>286,441</b>	<b>366,294</b>	<b>326,057</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
College of Educ Sponsored Events (15050)			
Operating Expenses	885	0	1,067
Department Revenues	83	0	0
Total - College of Educ Sponsored Events (15050):	<u>968</u>	<u>0</u>	<u>1,067</u>
Health and Human Perf Advising (15252)			
Salaries - Supporting	79,634	80,478	82,147
Employee Benefits	45,324	55,338	55,338
Total - Health and Human Perf Advising (15252):	<u>124,958</u>	<u>135,816</u>	<u>137,485</u>
Wellness and Fitness Center (15260)			
Operating Expenses	5,518	6,000	6,000
Total - Wellness and Fitness Center (15260):	<u>5,518</u>	<u>6,000</u>	<u>6,000</u>
Child Development Center (15310)			
Salaries - Supporting	5,038	0	0
Employee Benefits	385	0	0
Travel	1,064	1,000	1,000
Operating Expenses	25,186	29,200	29,200
Department Revenues	1,480	0	0
Total - Child Development Center (15310):	<u>33,153</u>	<u>30,200</u>	<u>30,200</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Center for Educational Media (15400)			
Salaries - Supporting	50,099	48,371	4,800
Salaries - Professional	171,459	163,577	223,329
Employee Benefits	95,945	102,511	102,511
Travel	7,417	8,000	8,000
Operating Expenses	53,304	44,960	41,070
Capital Outlay	0	7,375	7,375
Department Revenues	-130	0	0
Total - Center for Educational Media (15400):	<u>378,094</u>	<u>374,794</u>	<u>387,085</u>
Audio Visual Service (15410)			
Salaries - Supporting	187,840	206,213	210,176
Salaries - Students	5,365	2,700	2,700
Salaries - Professional	280,263	286,728	292,272
Employee Benefits	245,720	246,321	246,321
Travel	6,944	6,000	6,000
Operating Expenses	47,442	28,721	28,721
Capital Outlay	10,566	27,500	27,500
Department Revenues	133	0	0
Total - Audio Visual Service (15410):	<u>784,273</u>	<u>804,183</u>	<u>813,690</u>
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-16,576	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	<u>-16,576</u>	<u>-15,000</u>	<u>-15,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Physician Assistant Advising (15560)			
Salaries - Professional	47,354	47,655	48,603
Employee Benefits	16,678	16,500	16,500
Total - Physician Assistant Advising (15560):	64,032	64,155	65,103
Dean Liberal Arts (16000)			
Salaries - Administrative	499,520	499,828	519,855
Salaries - Supporting	89,739	90,818	92,597
Salaries - Professional	172,466	173,678	177,119
Employee Benefits	289,618	276,050	276,050
Travel	8,812	4,500	4,500
Operating Expenses	23,819	17,688	21,786
Department Revenues	2,283	0	0
Total - Dean Liberal Arts (16000):	1,086,257	1,062,562	1,091,907
Liberal Arts Advisement (16020)			
Salaries - Supporting	26,085	31,734	32,484
Salaries - Students	72	1,600	1,600
Salaries - Professional	359,020	339,923	347,074
Employee Benefits	151,833	147,204	147,204
Travel	3,559	0	0
Operating Expenses	15,648	20,000	20,000
Department Revenues	8	0	0
Total - Liberal Arts Advisement (16020):	556,225	540,461	548,362



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

	Actual 2023-24	July 2024-25	October 2024-25
Arts and Sciences Showcase (16040)			
Salaries - Academic	360	0	0
Employee Benefits	27	0	0
Operating Expenses	367	0	0
Total - Arts and Sciences Showcase (16040):	<u>754</u>	<u>0</u>	<u>0</u>
College of Liberal Arts Internships (16045)			
Operating Expenses	25	2,500	2,500
Total - College of Liberal Arts Internships (16045):	<u>25</u>	<u>2,500</u>	<u>2,500</u>
University Writing Center (16160)			
Salaries - Academic	1,915	0	0
Salaries - Students	24,165	69,708	69,708
Salaries - Professional	131,780	125,443	127,911
Employee Benefits	58,705	66,702	66,702
Travel	946	0	0
Operating Expenses	10,702	10,000	10,000
Department Revenues	105	0	0
Total - University Writing Center (16160):	<u>228,318</u>	<u>271,853</u>	<u>274,321</u>
Art and Design Gallery (16210)			
Travel	885	1,000	1,000
Operating Expenses	14,121	9,000	9,000
Department Revenues	1,820	0	0
Total - Art and Design Gallery (16210):	<u>16,826</u>	<u>10,000</u>	<u>10,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Speech Language and Hearing Clinic (16885)			
Salaries - Academic	38,448	39,006	39,777
Salaries - Supporting	39,835	40,146	40,929
Salaries - Students	1,738	1,740	1,740
Salaries - Professional	63,967	64,754	66,004
Employee Benefits	90,194	83,022	83,022
Operating Expenses	13,357	10,318	14,873
Department Revenues	995	0	0
<b>Total - Speech Language and Hearing Clinic (16885):</b>	<b>248,534</b>	<b>238,986</b>	<b>246,345</b>
Dean Media & Entertainment (17000)			
Salaries - Administrative	358,550	358,757	365,765
Salaries - Academic	101,948	47,861	48,792
Salaries - Supporting	47,024	47,859	48,773
Salaries - Students	919	1,533	1,533
Salaries - Professional	93,546	98,314	106,888
Employee Benefits	172,998	186,785	186,785
Travel	6,485	9,753	9,753
Operating Expenses	19,424	30,444	30,444
Department Revenues	1,003	0	0
<b>Total - Dean Media &amp; Entertainment (17000):</b>	<b>801,897</b>	<b>781,306</b>	<b>798,733</b>
Media & Entertainment Advising (17030)			
Salaries - Supporting	32,307	32,404	33,154
Salaries - Students	1,265	1,600	1,600
Salaries - Professional	436,697	438,821	450,195
Employee Benefits	208,631	200,707	200,707
Travel	4,383	0	0
Operating Expenses	8,273	15,500	15,500
Department Revenues	517	0	0
<b>Total - Media &amp; Entertainment Advising (17030):</b>	<b>692,073</b>	<b>689,032</b>	<b>701,156</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Center for Innovation in Media (17050)			
Salaries - Supporting	46,911	46,442	47,371
Salaries - Students	4,239	4,800	4,800
Salaries - Professional	96,906	97,009	95,635
Employee Benefits	47,040	49,098	48,107
Travel	75	2,500	2,500
Operating Expenses	4,831	7,850	1,634
Total - Center for Innovation in Media (17050):	200,002	207,699	200,047
Media & Entertainment Graduate (17100)			
Salaries - Supporting	16,555	16,824	17,199
Employee Benefits	4,900	8,550	8,550
Travel	3,413	0	0
Operating Expenses	1,521	6,433	6,433
Total - Media & Entertainment Graduate (17100):	26,389	31,807	32,182
Mobile Production Truck (17365)			
Salaries - Academic	9,000	559	559
Salaries - Supporting	3,911	375	375
Salaries - Students	30,592	1,000	1,000
Salaries - Professional	19,500	0	0
Employee Benefits	5,362	8,300	8,300
Travel	8,829	500	500
Operating Expenses	42,556	23,434	44,134
Department Revenues	-78,114	0	0
Total - Mobile Production Truck (17365):	41,636	34,168	54,868

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

	Actual 2023-24	July 2024-25	October 2024-25
University College Administration (17500)			
Salaries - Administrative	225,206	224,866	229,257
Salaries - Supporting	81,192	113,942	115,655
Salaries - Professional	73,697	187,417	188,575
Employee Benefits	142,817	153,216	153,216
Travel	3,798	6,000	6,000
Operating Expenses	221,816	29,148	29,148
Department Revenues	2,543	0	0
<b>Total - University College Administration (17500):</b>	<b>751,069</b>	<b>714,589</b>	<b>721,851</b>
Distance Education Academic Support (17533)			
Salaries - Administrative	176,270	176,171	179,631
Salaries - Professional	220,117	232,091	236,707
Employee Benefits	124,101	105,000	105,000
Operating Expenses	0	-35,435	295,320
Department Revenues	84	0	0
<b>Total - Distance Education Academic Support (17533):</b>	<b>520,572</b>	<b>477,827</b>	<b>816,658</b>
MT Engage (17585)			
Salaries - Academic	129,879	179,770	180,842
Salaries - Supporting	32,697	32,739	33,394
Salaries - Students	2,963	31,341	31,341
Salaries - Professional	53,362	55,246	56,335
Employee Benefits	71,522	71,966	71,966
Travel	420	4,000	4,000
Operating Expenses	47,594	54,502	38,982
Department Revenues	3,231	0	0
<b>Total - MT Engage (17585):</b>	<b>341,668</b>	<b>429,564</b>	<b>416,860</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	170,675	163,192	176,622
Salaries - Academic	10,500	0	0
Salaries - Supporting	70,428	48,199	49,112
Salaries - Students	7,733	2,625	2,625
Salaries - Professional	257,380	195,934	199,840
Employee Benefits	166,639	173,661	173,661
Travel	2,079	48,303	48,303
Operating Expenses	30,989	172,689	259,001
Capital Outlay	0	2,060	2,060
Department Revenues	987	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>717,410</u>	<u>806,663</u>	<u>911,224</u>
Grad Asst Fees (18010)			
Employee Benefits	125,465	85,900	85,900
Total - Grad Asst Fees (18010):	<u>125,465</u>	<u>85,900</u>	<u>85,900</u>
Graduate Program Enhancement (18040)			
Travel	36,447	47,652	47,652
Total - Graduate Program Enhancement (18040):	<u>36,447</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)			
Employee Benefits	0	3,020	3,020
Operating Expenses	0	18,725	18,725
Total - Graduate Studies Workshops (18060):	<u>0</u>	<u>21,745</u>	<u>21,745</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Academic Support Servc 537332 Match (18894)			
Salaries - Supporting	1,255	0	-1,255
Salaries - Students	6,089	0	6,773
Employee Benefits	3,481	0	11,253
Travel	6,402	0	2,776
Operating Expenses	17,272	0	-9,423
Department Revenues	802	0	0
<b>Total - Academic Support Servc 537332 Match (18894):</b>	<b>35,301</b>	<b>0</b>	<b>10,124</b>
Walker Library (19000)			
Salaries - Administrative	287,036	287,798	293,477
Salaries - Academic	106,583	108,634	110,787
Salaries - Supporting	907,844	916,679	945,991
Salaries - Students	319,580	331,178	331,178
Salaries - Professional	957,860	1,023,600	1,047,265
Employee Benefits	966,650	938,026	1,008,026
Travel	9,795	0	0
Operating Expenses	165,744	311,918	315,328
Capital Outlay	5,445	5,000	5,000
Department Revenues	-1,543	0	0
<b>Total - Walker Library (19000):</b>	<b>3,724,994</b>	<b>3,922,833</b>	<b>4,057,052</b>
Library Other (19005)			
Operating Expenses	3,884	7,500	7,500
Department Revenues	40	0	0
<b>Total - Library Other (19005):</b>	<b>3,924</b>	<b>7,500</b>	<b>7,500</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Library Books (19020)			
Operating Expenses	212,457	0	0
Capital Outlay	461,041	499,460	499,460
Total - Library Books (19020):	<u>673,498</u>	<u>499,460</u>	<u>499,460</u>
Library Periodicals (19025)			
Operating Expenses	3,017,249	3,071,397	3,071,397
Capital Outlay	36,887	20,000	20,000
Total - Library Periodicals (19025):	<u>3,054,136</u>	<u>3,091,397</u>	<u>3,091,397</u>
Library Electronic Media (19035)			
Operating Expenses	229,714	358,150	358,150
Capital Outlay	82,628	0	0
Total - Library Electronic Media (19035):	<u>312,342</u>	<u>358,150</u>	<u>358,150</u>
Library Collection Development & Mg (19040)			
Salaries - Academic	914,716	1,050,596	1,080,390
Employee Benefits	296,923	328,100	328,100
Operating Expenses	0	1,800	1,800
Total - Library Collection Development & Mg (19040):	<u>1,211,639</u>	<u>1,380,496</u>	<u>1,410,290</u>
Library User Services (19045)			
Salaries - Academic	1,296,647	1,394,879	1,421,154
Employee Benefits	448,778	424,100	424,100
Travel	810	0	0
Operating Expenses	1,854	0	0
Total - Library User Services (19045):	<u>1,748,089</u>	<u>1,818,979</u>	<u>1,845,254</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Walker Library Recruitment (19050)			
Operating Expenses	1,410	0	0
Total - Walker Library Recruitment (19050):	<u>1,410</u>	<u>0</u>	<u>0</u>
Walker Library MT Open Press (19060)			
Operating Expenses	0	0	32
Total - Walker Library MT Open Press (19060):	<u>0</u>	<u>0</u>	<u>32</u>
Dean University Honors College (19500)			
Salaries - Administrative	289,767	291,073	296,785
Salaries - Academic	600	0	0
Salaries - Supporting	94,870	96,514	98,407
Salaries - Students	2,928	6,000	6,000
Salaries - Professional	166,707	182,285	185,706
Employee Benefits	204,679	223,434	223,434
Travel	18,644	9,500	9,500
Operating Expenses	63,357	89,045	93,545
Department Revenues	7,463	0	0
Total - Dean University Honors College (19500):	<u>849,015</u>	<u>897,851</u>	<u>913,377</u>
Honors Advising (19503)			
Salaries - Professional	94,433	100,038	101,988
Employee Benefits	56,245	53,170	53,170
Operating Expenses	98	1,000	1,000
Total - Honors Advising (19503):	<u>150,776</u>	<u>154,208</u>	<u>156,158</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Information Technology Division (40100)			
Salaries - Supporting	263,820	1,030	1,030
Salaries - Professional	8,007	32,000	32,000
Employee Benefits	37,042	34,662	34,716
Travel	8,995	0	0
Operating Expenses	1,917,353	4,007,897	4,287,843
Capital Outlay	879,079	0	0
Department Revenues	95,546	0	0
<b>Total - Information Technology Division (40100):</b>	<b>3,209,842</b>	<b>4,075,589</b>	<b>4,355,589</b>
Information Technology Form Cost (40110)			
Operating Expenses	5,225	8,000	8,000
Department Revenues	2,775	0	0
<b>Total - Information Technology Form Cost (40110):</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Information Technology Leadership (40112)			
Salaries - Administrative	870,902	872,705	889,882
Salaries - Professional	0	600	600
Employee Benefits	242,631	213,513	213,513
Department Revenues	603	0	0
<b>Total - Information Technology Leadership (40112):</b>	<b>1,114,136</b>	<b>1,086,818</b>	<b>1,103,995</b>
Custom Application Development (40113)			
Salaries - Professional	277,468	277,471	282,978
Employee Benefits	94,122	100,100	100,100
Department Revenues	3	0	0
<b>Total - Custom Application Development (40113):</b>	<b>371,593</b>	<b>377,571</b>	<b>383,078</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Client Services IT Help Desk (40114)			
Salaries - Supporting	157,311	156,923	159,990
Salaries - Professional	69,141	69,442	70,799
Employee Benefits	115,023	116,300	116,300
Department Revenues	-387	0	0
Total - Client Services IT Help Desk (40114):	341,088	342,665	347,089
Client Services Classroom Tech (40115)			
Salaries - Professional	458,278	491,188	500,189
Employee Benefits	145,713	162,800	162,800
Department Revenues	35,003	0	0
Total - Client Services Classroom Tech (40115):	638,994	653,988	662,989
Admin Information Systems Services (40117)			
Salaries - Supporting	76,888	77,363	78,932
Salaries - Professional	1,183,191	1,305,463	1,328,764
Employee Benefits	490,414	504,890	504,890
Department Revenues	114,073	0	0
Total - Admin Information Systems Services (40117):	1,864,566	1,887,716	1,912,586
Database Administration (40118)			
Salaries - Professional	366,107	587,529	594,082
Employee Benefits	140,386	211,600	211,600
Department Revenues	286,291	0	0
Total - Database Administration (40118):	792,784	799,129	805,682

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

	Actual 2023-24	July 2024-25	October 2024-25
Academic Instructional Technology (40120)			
Salaries - Professional	557,083	591,205	601,593
Employee Benefits	196,973	212,666	212,666
Operating Expenses	2,800	25,261	25,261
Department Revenues	58,083	0	0
Total - Academic Instructional Technology (40120):	814,939	829,132	839,520
Network Services (40121)			
Salaries - Professional	483,592	604,825	611,992
Employee Benefits	189,002	187,200	187,200
Department Revenues	18,337	0	0
Total - Network Services (40121):	690,931	792,025	799,192
Information Security Services (40122)			
Salaries - Professional	465,989	519,239	529,458
Employee Benefits	175,683	182,300	182,300
Department Revenues	53,250	0	0
Total - Information Security Services (40122):	694,922	701,539	711,758
Enterprise Support Services (40123)			
Salaries - Supporting	58,003	57,865	58,963
Salaries - Professional	1,038,680	1,054,924	1,075,724
Employee Benefits	414,146	401,700	401,700
Department Revenues	121,656	0	0
Total - Enterprise Support Services (40123):	1,632,485	1,514,489	1,536,387

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

	Actual 2023-24	July 2024-25	October 2024-25
IT Business Operations (40124)			
Salaries - Supporting	79,897	80,998	82,597
Salaries - Professional	88,569	86,171	87,883
Employee Benefits	93,864	102,700	102,700
Department Revenues	542	0	0
Total - IT Business Operations (40124):	<u>262,872</u>	<u>269,869</u>	<u>273,180</u>
Client Services and Desktop Support (40125)			
Salaries - Professional	839,351	838,408	917,608
Employee Benefits	353,696	293,598	293,598
Department Revenues	1,257	0	0
Total - Client Services and Desktop Support (40125):	<u>1,194,304</u>	<u>1,132,006</u>	<u>1,211,206</u>
Information Technology Academic (40130)			
Salaries - Students	13,326	13,000	13,000
Salaries - Professional	9,636	18,827	18,827
Employee Benefits	9,814	3,600	3,600
Travel	8,955	0	0
Operating Expenses	1,695,544	2,636,018	2,636,068
Capital Outlay	742,393	0	0
Department Revenues	190,483	0	0
Total - Information Technology Academic (40130):	<u>2,670,151</u>	<u>2,671,445</u>	<u>2,671,495</u>
ITD Networking (40140)			
Operating Expenses	1,604,279	2,751,573	2,751,798
Capital Outlay	690,775	0	0
Department Revenues	458,283	0	0
Total - ITD Networking (40140):	<u>2,753,337</u>	<u>2,751,573</u>	<u>2,751,798</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Master Classroom Project (40150)			
Salaries - Academic	6,480	0	0
Employee Benefits	1,850	11,900	11,900
Department Revenues	-6,480	0	0
Total - Master Classroom Project (40150):	1,850	11,900	11,900
Print Management Project (40155)			
Operating Expenses	322,603	0	0
Department Revenues	-313,417	0	0
Total - Print Management Project (40155):	9,186	0	0
Info Tech - Credit Applied (40161)			
Department Revenues	-19,056,785	-19,905,454	-20,385,444
Total - Info Tech - Credit Applied (40161):	-19,056,785	-19,905,454	-20,385,444
University College Advising Center (51010)			
Salaries - Professional	378,731	403,691	410,729
Employee Benefits	217,652	216,342	216,342
Travel	2,436	0	0
Operating Expenses	5,987	9,774	9,774
Department Revenues	303	0	0
Total - University College Advising Center (51010):	605,109	629,807	636,845

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

	Actual 2023-24	July 2024-25	October 2024-25
Child Care Assistance (51040)			
Salaries - Supporting	1,639	0	0
Employee Benefits	612	401	401
Operating Expenses	43,889	41,562	108,742
Department Revenues	50	0	0
Total - Child Care Assistance (51040):	<u>46,190</u>	<u>41,963</u>	<u>109,143</u>
Claims Commission Allocation (70000)			
Department Revenues	62,313	64,476	60,793
Total - Claims Commission Allocation (70000):	<u>62,313</u>	<u>64,476</u>	<u>60,793</u>
Campus Mail Allocation (70100)			
Department Revenues	13,818	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>13,818</u>	<u>15,755</u>	<u>15,755</u>
OPEB Allocation (70115)			
Employee Benefits	-12,010	386,257	260,874
Total - OPEB Allocation (70115):	<u>-12,010</u>	<u>386,257</u>	<u>260,874</u>
Motor Pool Allocation (70120)			
Department Revenues	50,753	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>50,753</u>	<u>25,150</u>	<u>25,150</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Other Budget Pool (70140)			
Salaries - Administrative	0	104,030	39,010
Salaries - Academic	0	57,280	21,480
Salaries - Supporting	0	45,610	17,100
Salaries - Professional	0	265,440	99,540
Employee Benefits	0	106,280	39,860
Operating Expenses	0	167,895	177,495
Total - Other Budget Pool (70140):	<u>0</u>	<u>746,535</u>	<u>394,485</u>
Non Recurring (70150)			
Salaries - Supporting	8,666	0	0
Salaries - Professional	-1,311	0	0
Employee Benefits	3,396	0	0
Total - Non Recurring (70150):	<u>10,751</u>	<u>0</u>	<u>0</u>
Diversity Fac Staff Recruit Retent (70167)			
Travel	13,471	0	0
Operating Expenses	6,081	25,000	67,150
Department Revenues	18	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>19,570</u>	<u>25,000</u>	<u>67,150</u>
ITD Computer Allocation (70187)			
Department Revenues	1,192,288	1,265,156	1,291,453
Total - ITD Computer Allocation (70187):	<u>1,192,288</u>	<u>1,265,156</u>	<u>1,291,453</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Campus Recreation Allocation (70195)			
Employee Benefits	24,799	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>24,799</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):			
Salaries - Administrative	5,567,591	5,770,097	5,838,357
Salaries - Academic	3,110,658	3,340,044	3,372,757
Salaries - Supporting	3,015,373	2,830,637	2,772,814
Salaries - Students	846,452	737,695	807,868
Salaries - Professional	13,931,661	15,274,173	15,640,325
Employee Benefits	9,949,954	10,512,450	10,468,873
Travel	271,824	237,794	240,570
Operating Expenses	12,341,322	16,705,888	18,669,339
Capital Outlay	3,160,352	577,389	577,389
Department Revenues	-16,624,013	-18,549,917	-19,007,293
Total	<u>35,571,174</u>	<u>37,436,250</u>	<u>39,380,999</u>
Total - Academic Support (35):			
Salaries - Administrative	5,567,591	5,770,097	5,838,357
Salaries - Academic	3,110,658	3,340,044	3,372,757
Salaries - Supporting	3,015,373	2,830,637	2,772,814
Salaries - Students	846,452	737,695	807,868
Salaries - Professional	13,931,661	15,274,173	15,640,325
Employee Benefits	9,949,954	10,512,450	10,468,873
Travel	271,824	237,794	240,570
Operating Expense	12,341,322	16,705,888	18,669,339
Capital Outlay	3,160,352	577,389	577,389
Department Revenues	-16,624,013	-18,549,917	-19,007,293
Total	<u>35,571,174</u>	<u>37,436,250</u>	<u>39,380,999</u>
Student Services (40)			
Student Services (400)			



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

	Actual 2023-24	July 2024-25	October 2024-25
Veterans & Military Family Center (12035)			
Salaries - Supporting	78,957	76,506	42,551
Salaries - Professional	187,910	204,740	252,199
Employee Benefits	136,792	119,901	119,901
Travel	2,611	750	750
Operating Expenses	27,131	34,732	60,732
Department Revenues	5,006	0	0
<b>Total - Veterans &amp; Military Family Center (12035):</b>	<b>438,407</b>	<b>436,629</b>	<b>476,133</b>
Global Tech Experience Program Fee (12060)			
Operating Expenses	55,800	0	0
<b>Total - Global Tech Experience Program Fee (12060):</b>	<b>55,800</b>	<b>0</b>	<b>0</b>
African American History Month (12112)			
Salaries - Students	0	650	650
Travel	0	134	134
Operating Expenses	14,963	15,538	18,038
Department Revenues	1,687	0	0
<b>Total - African American History Month (12112):</b>	<b>16,650</b>	<b>16,322</b>	<b>18,822</b>
Womens History Month (12163)			
Salaries - Students	0	860	860
Travel	0	375	375
Operating Expenses	10,700	12,543	54,677
Department Revenues	4,010	0	0
<b>Total - Womens History Month (12163):</b>	<b>14,710</b>	<b>13,778</b>	<b>55,912</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Tech Fee Increase Student Services (12305)			
Operating Expenses	19,605	42,000	44,395
Total - Tech Fee Increase Student Services (12305):	<u>19,605</u>	<u>42,000</u>	<u>44,395</u>
Tech Fee Student Services (12309)			
Salaries - Students	15,242	34,000	34,000
Employee Benefits	228	0	0
Operating Expenses	0	0	18,530
Total - Tech Fee Student Services (12309):	<u>15,470</u>	<u>34,000</u>	<u>52,530</u>
International Visiting Scholars (12410)			
Salaries - Professional	252	0	0
Employee Benefits	20	0	0
Travel	1,239	0	0
Operating Expenses	1,035	7,990	15,469
Department Revenues	370	0	0
Total - International Visiting Scholars (12410):	<u>2,916</u>	<u>7,990</u>	<u>15,469</u>
Faculty Opport Prog Course Develop (12411)			
Travel	9,776	0	0
Operating Expenses	9,013	27,435	42,394
Department Revenues	44	0	0
Total - Faculty Opport Prog Course Develop (12411):	<u>18,833</u>	<u>27,435</u>	<u>42,394</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
International Week Activities (12412)			
Travel	280	0	0
Operating Expenses	4,728	11,054	16,040
Department Revenues	1,069	0	0
Total - International Week Activities (12412):	6,077	11,054	16,040
International Travel Grants (12413)			
Travel	31,652	16,581	24,060
Operating Expenses	1,479	0	0
Department Revenues	72	0	0
Total - International Travel Grants (12413):	33,203	16,581	24,060
Faculty Dev Educ Abroad Opport (12414)			
Salaries - Academic	2,500	0	0
Salaries - Professional	500	0	0
Employee Benefits	526	0	0
Travel	2,741	26,635	51,566
Total - Faculty Dev Educ Abroad Opport (12414):	6,267	26,635	51,566
International Special Projects (12415)			
Salaries - Supporting	10,381	0	0
Salaries - Students	7,048	0	0
Employee Benefits	1,012	0	43
Travel	245,112	0	0
Operating Expenses	152,531	199,109	251,421
Capital Outlay	10,085	0	0
Department Revenues	30	0	0
Total - International Special Projects (12415):	426,199	199,109	251,464

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

	Actual 2023-24	July 2024-25	October 2024-25
Student International Travel Grants (12416)			
Salaries - Students	1,310	0	0
Travel	27,623	26,235	56,152
Operating Expenses	1,518	0	0
Total - Student International Travel Grants (12416):	<u>30,451</u>	<u>26,235</u>	<u>56,152</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	4,495	0	5,717
Total - Nursing Insurance (13502):	<u>4,495</u>	<u>0</u>	<u>5,717</u>
Business CF Student Activities (14066)			
Travel	1,420	0	0
Operating Expenses	96,650	108,000	108,000
Department Revenues	1,006	0	0
Total - Business CF Student Activities (14066):	<u>99,076</u>	<u>108,000</u>	<u>108,000</u>
BEST Career Fair (14351)			
Operating Expenses	2,961	0	40,816
Department Revenues	1,909	0	0
Total - BEST Career Fair (14351):	<u>4,870</u>	<u>0</u>	<u>40,816</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Leisure and Tourism Career Fair (15253)			
Operating Expenses	95	0	5,502
Department Revenues	150	0	0
<b>Total - Leisure and Tourism Career Fair (15253):</b>	<b>245</b>	<b>0</b>	<b>5,502</b>
Center Fairness Justice and Equity (15600)			
Salaries - Academic	126,755	157,673	130,195
Salaries - Supporting	37,325	37,591	38,341
Salaries - Professional	34,994	49,394	61,713
Employee Benefits	70,483	67,672	85,672
Travel	6,147	10,000	10,000
Operating Expenses	49,636	36,084	36,984
Department Revenues	966	0	0
<b>Total - Center Fairness Justice and Equity (15600):</b>	<b>326,306</b>	<b>358,414</b>	<b>362,905</b>
CLA Communications and Marketing (16050)			
Salaries - Professional	62,173	63,313	64,562
Employee Benefits	18,704	19,000	19,000
Operating Expenses	8,512	8,230	8,230
<b>Total - CLA Communications and Marketing (16050):</b>	<b>89,389</b>	<b>90,543</b>	<b>91,792</b>
University Bands (16150)			
Salaries - Academic	11,650	0	0
Employee Benefits	1,051	1,600	1,600
Travel	158,272	0	0
Operating Expenses	141,226	111,763	111,763
Capital Outlay	0	26,637	26,637
Department Revenues	-4,934	0	0
<b>Total - University Bands (16150):</b>	<b>307,265</b>	<b>140,000</b>	<b>140,000</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Music Activities (16620)			
Salaries - Academic	300	0	0
Employee Benefits	25	0	0
Travel	588	14,216	14,216
Operating Expenses	10,994	1,800	1,800
Capital Outlay	0	2,705	2,705
Department Revenues	915	0	0
Total - Music Activities (16620):	<u>12,822</u>	<u>18,721</u>	<u>18,721</u>
Dance Team (16630)			
Operating Expenses	16,958	18,000	20,377
Total - Dance Team (16630):	<u>16,958</u>	<u>18,000</u>	<u>20,377</u>
Mock Trial Model UN Mediation (16751)			
Travel	1,423	15,000	15,000
Operating Expenses	9,734	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>11,157</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)			
Salaries - Supporting	127,667	90,986	99,071
Salaries - Students	64,970	28,155	28,155
Salaries - Professional	117,378	112,584	115,497
Employee Benefits	88,594	86,728	86,728
Travel	7,627	0	0
Operating Expenses	167,345	90,182	154,637
Department Revenues	1,811	0	0
Total - Theatre and Dance Production (16890):	<u>575,392</u>	<u>408,635</u>	<u>484,088</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Debate (16900)			
Travel	19,749	14,611	14,611
Operating Expenses	6,477	12,060	12,060
Department Revenues	15	0	0
Total - Debate (16900):	<u>26,241</u>	<u>26,671</u>	<u>26,671</u>
Photo Gallery (17260)			
Travel	382	0	0
Operating Expenses	8,947	10,000	10,000
Total - Photo Gallery (17260):	<u>9,329</u>	<u>10,000</u>	<u>10,000</u>
Chris Young Cafe (17355)			
Operating Expenses	0	0	4,423
Department Revenues	-600	0	0
Total - Chris Young Cafe (17355):	<u>-600</u>	<u>0</u>	<u>4,423</u>
Graduate Admissions (18075)			
Salaries - Supporting	297,146	301,111	307,050
Employee Benefits	140,457	137,952	137,952
Operating Expenses	2,286	2,700	2,700
Total - Graduate Admissions (18075):	<u>439,889</u>	<u>441,763</u>	<u>447,702</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
STOP Domestic Violence 537549 Match (18817)			
Salaries - Supporting	12,964	0	0
Employee Benefits	2,268	0	0
Total - STOP Domestic Violence 537549 Match (18817):	<u>15,232</u>	<u>0</u>	<u>0</u>
STOP Domestic Violence 537550 Match (18819)			
Salaries - Supporting	0	0	12,818
Employee Benefits	0	0	2,415
Total - STOP Domestic Violence 537550 Match (18819):	<u>0</u>	<u>0</u>	<u>15,233</u>
Ticket Office (20210)			
Salaries - Supporting	96,496	105,925	107,654
Salaries - Students	35,488	26,485	26,485
Salaries - Professional	124,778	60,552	61,727
Employee Benefits	81,504	71,857	71,857
Travel	1,878	0	0
Operating Expenses	58,326	49,680	49,680
Department Revenues	-3,671	0	0
Total - Ticket Office (20210):	<u>394,799</u>	<u>314,499</u>	<u>317,403</u>
Murphy Ctr Operation (20450)			
Salaries - Supporting	94,852	135,194	137,468
Salaries - Students	19,479	29,237	29,237
Salaries - Professional	253,554	258,705	263,547
Employee Benefits	106,319	99,894	99,894
Operating Expenses	715,742	334,198	334,198
Capital Outlay	0	5,000	5,000
Department Revenues	449,121	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,639,067</u>	<u>812,228</u>	<u>819,344</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Murphy Center Project (20480)			
Operating Expenses	0	5,000	5,000
Department Revenues	794	0	0
Total - Murphy Center Project (20480):	<u>794</u>	<u>5,000</u>	<u>5,000</u>
Enrollment Yield VPMC (30305)			
Operating Expenses	2,536	0	0
Total - Enrollment Yield VPMC (30305):	<u>2,536</u>	<u>0</u>	<u>0</u>
Blue ID Office (40020)			
Salaries - Supporting	33,254	33,381	34,131
Salaries - Professional	67,512	67,713	69,004
Employee Benefits	42,330	43,450	43,450
Operating Expenses	69,403	61,065	61,065
Capital Outlay	6,510	18,275	18,275
Department Revenues	113	0	0
Total - Blue ID Office (40020):	<u>219,122</u>	<u>223,884</u>	<u>225,925</u>
Student Affairs Services (50000)			
Travel	640	3,565	3,565
Operating Expenses	10,422	15,489	15,489
Department Revenues	492	0	0
Total - Student Affairs Services (50000):	<u>11,554</u>	<u>19,054</u>	<u>19,054</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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	112,383	-1,200	123,800
Department Revenues	10,770	0	0
Total - Game Day Activities (50011):	<u>123,153</u>	<u>0</u>	<u>125,000</u>
Projects Student Services (50020)			
Travel	1,177	0	0
Operating Expenses	41,673	36,700	994,275
Total - Projects Student Services (50020):	<u>42,850</u>	<u>36,700</u>	<u>994,275</u>
Student Affairs Advertising (50025)			
Operating Expenses	0	2,750	53,226
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>2,750</u>	<u>53,226</u>
SGA Cheerleading Scholarships (50110)			
Operating Expenses	32,075	26,750	32,729
Total - SGA Cheerleading Scholarships (50110):	<u>32,075</u>	<u>26,750</u>	<u>32,729</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Office of Student Care and Conduct (50125)			
Salaries - Administrative	0	0	96,974
Salaries - Supporting	38,080	38,834	39,584
Salaries - Professional	139,237	149,643	55,605
Employee Benefits	92,581	84,419	84,419
Travel	0	750	750
Operating Expenses	2,598	6,046	6,046
Department Revenues	225	0	0
Total - Office of Student Care and Conduct (50125):	<u>272,721</u>	<u>279,692</u>	<u>283,378</u>
Asst VP of Student Life (50130)			
Salaries - Administrative	104,474	104,574	106,598
Salaries - Supporting	70,060	73,218	74,815
Salaries - Students	8,611	0	2,500
Employee Benefits	48,766	62,778	62,778
Travel	2,952	250	250
Operating Expenses	8,539	11,139	10,639
Department Revenues	2,216	0	0
Total - Asst VP of Student Life (50130):	<u>245,618</u>	<u>251,959</u>	<u>257,580</u>
Spirit Programs (50135)			
Travel	23,546	0	0
Operating Expenses	39,774	0	0
Total - Spirit Programs (50135):	<u>63,320</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Student Government (50140)			
Employee Benefits	0	3,850	3,850
Total - Student Government (50140):	<u>0</u>	<u>3,850</u>	<u>3,850</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	232,300	349,225
Capital Outlay	17,314	0	0
Department Revenues	3,488	0	0
Total - Sustainable Campus Initiatives (50142):	<u>20,802</u>	<u>232,300</u>	<u>349,225</u>
Fraternity and Sorority (50145)			
Salaries - Supporting	0	1,600	1,600
Salaries - Students	3,780	7,107	7,107
Salaries - Professional	104,662	113,143	115,385
Employee Benefits	33,991	31,046	31,046
Travel	2,852	750	750
Operating Expenses	5,028	11,480	14,080
Department Revenues	4,928	0	0
Total - Fraternity and Sorority (50145):	<u>155,241</u>	<u>165,126</u>	<u>169,968</u>
Student Organizations and Service (50155)			
Salaries - Professional	69,217	70,746	72,111
Employee Benefits	33,038	36,906	36,906
Travel	577	487	487
Operating Expenses	7,699	9,589	9,089
Department Revenues	1,435	0	0
Total - Student Organizations and Service (50155):	<u>111,966</u>	<u>117,728</u>	<u>118,593</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Sidelines Student Newspaper (50285)			
Salaries - Students	13,090	11,267	11,267
Employee Benefits	116	200	200
Travel	5,032	5,000	5,000
Operating Expenses	17,984	24,704	24,704
Total - Sidelines Student Newspaper (50285):	<u>36,222</u>	<u>41,171</u>	<u>41,171</u>
Intercultural and Diversity Affairs (50300)			
Salaries - Professional	64,502	65,253	66,539
Employee Benefits	30,174	28,391	28,391
Travel	0	250	250
Operating Expenses	9,933	15,125	14,375
Department Revenues	2,219	0	0
Total - Intercultural and Diversity Affairs (50300):	<u>106,828</u>	<u>109,019</u>	<u>109,555</u>
June Anderson Ctr Women and NonTrad (50340)			
Salaries - Supporting	12,302	39,983	39,983
Salaries - Students	0	3,325	3,325
Salaries - Professional	70,421	72,111	73,532
Employee Benefits	35,028	37,239	37,239
Travel	0	440	440
Operating Expenses	6,216	13,435	12,935
Department Revenues	483	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	<u>124,450</u>	<u>166,533</u>	<u>167,454</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
MT Unions (50350)			
Salaries - Supporting	138,097	47,121	79,409
Salaries - Students	321,058	117,660	117,660
Salaries - Professional	185,912	185,412	189,077
Employee Benefits	107,759	108,686	110,670
Travel	2,856	2,500	2,500
Operating Expenses	179,615	73,245	176,138
Capital Outlay	47,642	0	0
Department Revenues	-284,621	-124,117	-124,117
Total - MT Unions (50350):	<u>698,318</u>	<u>410,507</u>	<u>551,337</u>
Student Programming (50355)			
Salaries - Supporting	41,100	40,997	10,423
Salaries - Students	0	1,850	1,850
Salaries - Professional	138,227	140,770	143,496
Employee Benefits	71,843	81,771	81,771
Travel	65	1,736	1,736
Operating Expenses	24,523	34,468	34,468
Capital Outlay	380	0	0
Department Revenues	316	0	0
Total - Student Programming (50355):	<u>276,454</u>	<u>301,592</u>	<u>273,744</u>
Assoc VPSA and Dean of Student Life (51000)			
Salaries - Administrative	139,462	0	0
Employee Benefits	31,369	0	0
Operating Expenses	538	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	<u>171,369</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Counseling Services (51020)			
Salaries - Supporting	50,087	53,198	53,985
Salaries - Professional	476,798	501,704	511,637
Employee Benefits	215,341	204,194	204,194
Travel	15	375	375
Operating Expenses	16,068	23,581	23,481
Department Revenues	587	0	0
Total - Counseling Services (51020):	<u>758,896</u>	<u>783,052</u>	<u>793,672</u>
Testing Services (51025)			
Salaries - Supporting	21,630	54,161	54,765
Salaries - Professional	113,848	163,974	166,209
Employee Benefits	38,048	37,580	37,580
Operating Expenses	40,836	76,175	76,175
Department Revenues	635	0	0
Total - Testing Services (51025):	<u>214,997</u>	<u>331,890</u>	<u>334,729</u>
International Education (51030)			
Salaries - Administrative	292,461	292,866	298,638
Salaries - Supporting	52,841	84,249	85,134
Salaries - Professional	407,865	427,903	445,903
Employee Benefits	215,129	211,815	211,815
Travel	7,932	5,000	5,000
Operating Expenses	7,142	4,892	4,892
Department Revenues	971	0	0
Total - International Education (51030):	<u>984,341</u>	<u>1,026,725</u>	<u>1,051,382</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Education Abroad Student Exchange (51033)			
Salaries - Professional	59,661	57,983	59,119
Employee Benefits	18,192	30,510	30,510
Travel	2,180	5,000	5,000
Operating Expenses	25,402	9,620	9,620
Department Revenues	45	0	0
<b>Total - Education Abroad Student Exchange (51033):</b>	<b>105,480</b>	<b>103,113</b>	<b>104,249</b>
International Sponsor Student Serv (51038)			
Travel	1,087	0	0
Operating Expenses	9,412	12,000	12,000
<b>Total - International Sponsor Student Serv (51038):</b>	<b>10,499</b>	<b>12,000</b>	<b>12,000</b>
Customs Orientation (51060)			
Salaries - Supporting	8,176	0	0
Salaries - Students	119,737	133,181	133,181
Salaries - Professional	0	6,000	6,000
Employee Benefits	4,100	6,300	6,300
Travel	0	1,000	1,000
Operating Expenses	100,555	312,729	421,266
Department Revenues	88,777	0	0
<b>Total - Customs Orientation (51060):</b>	<b>321,345</b>	<b>459,210</b>	<b>567,747</b>
Customs Promotions (51061)			
Operating Expenses	8,478	50,500	71,813
<b>Total - Customs Promotions (51061):</b>	<b>8,478</b>	<b>50,500</b>	<b>71,813</b>



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

	Actual 2023-24	July 2024-25	October 2024-25
New Student and Family Programs (51080)			
Salaries - Supporting	40,242	40,651	41,404
Salaries - Professional	117,909	118,720	121,023
Employee Benefits	62,131	57,573	57,573
Operating Expenses	2,287	5,091	5,091
Department Revenues	1,583	0	0
Total - New Student and Family Programs (51080):	<u>224,152</u>	<u>222,035</u>	<u>225,091</u>
Disability and Access Center (51110)			
Salaries - Supporting	113,958	98,181	98,781
Salaries - Students	21,125	5,000	5,000
Salaries - Professional	218,300	246,047	250,924
Employee Benefits	114,964	133,090	133,090
Travel	249	2,500	2,500
Operating Expenses	14,944	56,641	56,391
Department Revenues	905	0	0
Total - Disability and Access Center (51110):	<u>484,445</u>	<u>541,459</u>	<u>546,686</u>
ADA Support (51120)			
Operating Expenses	72,052	100,000	603,035
Total - ADA Support (51120):	<u>72,052</u>	<u>100,000</u>	<u>603,035</u>
Career Development Center (51130)			
Salaries - Supporting	45,772	47,170	48,064
Salaries - Students	29,116	11,619	11,619
Salaries - Professional	392,464	395,574	403,426
Employee Benefits	176,312	173,938	173,938
Travel	18,177	191	191
Operating Expenses	34,934	17,065	28,423
Department Revenues	4,811	0	0
Total - Career Development Center (51130):	<u>701,586</u>	<u>645,557</u>	<u>665,661</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Student Athlete Enhancement Center (51140)			
Salaries - Supporting	43,181	42,150	42,900
Salaries - Students	0	10,983	10,983
Salaries - Professional	252,481	255,506	260,484
Employee Benefits	110,948	112,160	112,160
Travel	877	1,000	1,000
Operating Expenses	26,247	22,749	22,749
Department Revenues	123	0	0
Total - Student Athlete Enhancement Center (51140):	<u>433,857</u>	<u>444,548</u>	<u>450,276</u>
Housing Operations (51170)			
Operating Expenses	0	0	30,000
Department Revenues	11,130	0	0
Total - Housing Operations (51170):	<u>11,130</u>	<u>0</u>	<u>30,000</u>
Vice Provost for Enrollment Service (52000)			
Salaries - Administrative	169,671	241,905	271,655
Salaries - Supporting	45,163	46,467	47,365
Employee Benefits	70,138	87,400	87,400
Operating Expenses	30,148	7,000	7,000
Department Revenues	56	0	0
Total - Vice Provost for Enrollment Service (52000):	<u>315,176</u>	<u>382,772</u>	<u>413,420</u>
Veterans Administration (52005)			
Salaries - Supporting	11,445	0	0
Salaries - Students	4,174	0	0
Employee Benefits	436	1,000	1,000
Operating Expenses	5,022	12,500	8,489
Department Revenues	4,787	0	0
Total - Veterans Administration (52005):	<u>25,864</u>	<u>13,500</u>	<u>9,489</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Undergraduate Recruitment (52010)			
Salaries - Supporting	44,643	47,377	48,127
Salaries - Students	68,814	28,000	28,000
Salaries - Professional	899,484	997,997	1,015,952
Employee Benefits	374,636	579,344	579,344
Travel	101,204	59,100	59,100
Operating Expenses	699,725	350,425	464,925
Department Revenues	38,107	0	0
Total - Undergraduate Recruitment (52010):	2,226,613	2,062,243	2,195,448
International Student Recruit (52012)			
Operating Expenses	213,719	0	0
Total - International Student Recruit (52012):	213,719	0	0
MT One Stop (52015)			
Salaries - Supporting	274,400	298,241	304,278
Salaries - Students	2,745	12,000	9,000
Salaries - Professional	628,583	644,589	656,214
Employee Benefits	460,598	532,381	532,381
Travel	4,560	1,687	4,687
Operating Expenses	41,710	52,600	52,600
Department Revenues	1,095	0	0
Total - MT One Stop (52015):	1,413,691	1,541,498	1,559,160

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

	Actual 2023-24	July 2024-25	October 2024-25
Registrars Office (52030)			
Salaries - Administrative	115,205	115,328	117,603
Salaries - Supporting	670,036	688,387	700,887
Salaries - Students	0	4,646	4,646
Salaries - Professional	324,577	330,606	339,473
Employee Benefits	529,938	530,273	530,273
Travel	7,237	13,750	13,750
Operating Expenses	17,541	28,682	28,682
Department Revenues	1,139	0	0
Total - Registrars Office (52030):	1,665,673	1,711,672	1,735,314
Enrollment Technical Services (52045)			
Salaries - Supporting	580,377	590,724	601,388
Salaries - Professional	302,237	293,487	298,092
Employee Benefits	466,420	472,050	472,050
Travel	6,504	1,443	1,443
Operating Expenses	7,598	19,227	19,227
Department Revenues	1,470	0	0
Total - Enrollment Technical Services (52045):	1,364,606	1,376,931	1,392,200
Financial Aid and Scholarships (52060)			
Salaries - Supporting	377,201	399,430	391,014
Salaries - Students	5,940	73,887	73,887
Salaries - Professional	998,045	986,609	1,053,282
Employee Benefits	719,694	698,845	698,845
Travel	14,805	6,855	6,855
Operating Expenses	33,075	32,627	38,627
Department Revenues	872	0	0
Total - Financial Aid and Scholarships (52060):	2,149,632	2,198,253	2,262,510

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

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Director (60010)			
Salaries - Administrative	289,100	288,900	288,900
Salaries - Academic	0	9,370	9,370
Salaries - Supporting	353,099	312,047	273,378
Salaries - Students	7,778	4,500	4,500
Salaries - Professional	575,542	544,536	596,786
Employee Benefits	431,029	279,237	391,498
Travel	15,180	10,210	22,546
Operating Expenses	1,172,213	957,631	678,989
Capital Outlay	95,000	0	0
Department Revenues	33,269	0	0
Total - Athletic Director (60010):	2,972,210	2,406,431	2,265,967
COVID 19 Athletics (60013)			
Operating Expenses	539	0	0
Total - COVID 19 Athletics (60013):	539	0	0
Fan Relationship Management Center (60015)			
Operating Expenses	1,720	0	0
Total - Fan Relationship Management Center (60015):	1,720	0	0
Sports Info Director (60020)			
Salaries - Supporting	265,129	160,700	160,700
Salaries - Students	27,022	23,635	23,635
Salaries - Professional	333,796	329,557	336,049
Employee Benefits	166,381	163,800	163,800
Travel	12,754	6,000	6,332
Operating Expenses	193,074	401,522	329,842
Capital Outlay	12,169	0	0
Department Revenues	80,940	0	0
Total - Sports Info Director (60020):	1,091,265	1,085,214	1,020,358

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

	Actual 2023-24	July 2024-25	October 2024-25
NCAA Spirit Groups (60022)			
Operating Expenses	4,121	0	0
Total - NCAA Spirit Groups (60022):	<u>4,121</u>	<u>0</u>	<u>0</u>
Athletic Compliance (60025)			
Salaries - Students	532	0	0
Salaries - Professional	218,062	241,709	245,651
Employee Benefits	61,023	49,000	49,000
Travel	9,004	8,000	9,814
Operating Expenses	34,461	61,840	32,933
Department Revenues	150	0	0
Total - Athletic Compliance (60025):	<u>323,232</u>	<u>360,549</u>	<u>337,398</u>
Marketing Sales Broadcasting (60030)			
Salaries - Supporting	20,552	56,500	56,500
Salaries - Students	40,861	41,504	41,504
Salaries - Professional	135,279	198,697	202,473
Employee Benefits	50,992	61,800	61,800
Travel	4,091	2,000	2,630
Operating Expenses	609,091	617,564	607,381
Department Revenues	10,307	0	0
Total - Marketing Sales Broadcasting (60030):	<u>871,173</u>	<u>978,065</u>	<u>972,288</u>
Athletics Affairs (60040)			
Salaries - Supporting	42,231	40,983	40,983
Salaries - Students	17,098	26,800	26,800
Salaries - Professional	335,636	338,283	343,896
Employee Benefits	127,826	131,400	131,400
Travel	7,688	3,000	5,784
Operating Expenses	72,816	78,312	67,811
Department Revenues	7,722	0	0
Total - Athletics Affairs (60040):	<u>611,017</u>	<u>618,778</u>	<u>616,674</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Speed and Strength (60050)			
Salaries - Supporting	109,282	70,000	70,000
Salaries - Professional	163,628	154,074	156,287
Employee Benefits	48,767	40,900	40,900
Travel	6,373	10,000	9,429
Operating Expenses	147,813	93,747	87,470
Department Revenues	-6,680	0	0
Total - Speed and Strength (60050):	<u>469,183</u>	<u>368,721</u>	<u>364,086</u>
Ath Trainer Med Exp (60060)			
Operating Expenses	484,257	466,927	489,338
Total - Ath Trainer Med Exp (60060):	<u>484,257</u>	<u>466,927</u>	<u>489,338</u>
Ath Special Projects (60070)			
Travel	0	-656,000	-656,000
Operating Expenses	28,456	-3,539,697	-3,857,988
Department Revenues	-325,000	0	0
Total - Ath Special Projects (60070):	<u>-296,544</u>	<u>-4,195,697</u>	<u>-4,513,988</u>
Athletic Trainer (60100)			
Salaries - Supporting	62,283	21,000	21,000
Salaries - Students	30,372	0	0
Salaries - Professional	473,017	544,988	552,713
Employee Benefits	202,033	201,200	201,200
Travel	4,588	10,000	9,429
Operating Expenses	242,101	199,174	199,830
Capital Outlay	5,094	0	0
Department Revenues	3,211	0	0
Total - Athletic Trainer (60100):	<u>1,022,699</u>	<u>976,362</u>	<u>984,172</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Video Production (60110)			
Salaries - Professional	85,616	70,279	71,379
Employee Benefits	42,166	39,400	39,400
Travel	0	2,000	2,000
Operating Expenses	20,083	185,000	190,956
Capital Outlay	18,639	0	0
Department Revenues	161,535	0	0
<b>Total - Athletic Video Production (60110):</b>	<b>328,039</b>	<b>296,679</b>	<b>303,735</b>
Football Regular Season (61400)			
Salaries - Supporting	271,618	184,000	184,000
Salaries - Students	80,299	55,600	55,600
Salaries - Professional	3,002,485	2,139,192	2,143,500
Employee Benefits	706,760	469,954	569,954
Travel	846,751	1,715,922	2,039,296
Operating Expenses	3,138,602	1,932,800	1,757,399
Capital Outlay	55,771	0	0
Department Revenues	197,846	0	0
<b>Total - Football Regular Season (61400):</b>	<b>8,300,132</b>	<b>6,497,468</b>	<b>6,749,749</b>
Football Post Season (61420)			
Travel	0	300,000	0
<b>Total - Football Post Season (61420):</b>	<b>0</b>	<b>300,000</b>	<b>0</b>



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

	Actual 2023-24	July 2024-25	October 2024-25
Mens Basketball (61500)			
Salaries - Supporting	23,740	27,700	27,700
Salaries - Students	13,449	5,000	5,000
Salaries - Professional	1,052,556	1,069,404	1,070,204
Employee Benefits	218,251	197,100	197,100
Travel	583,912	402,000	567,269
Operating Expenses	737,901	439,500	536,647
Capital Outlay	14,040	0	0
Department Revenues	45,754	0	0
Total - Mens Basketball (61500):	<u>2,689,603</u>	<u>2,140,704</u>	<u>2,403,920</u>
Mens Basketball Post Season (61520)			
Operating Expenses	24	0	0
Total - Mens Basketball Post Season (61520):	<u>24</u>	<u>0</u>	<u>0</u>
Baseball (61600)			
Salaries - Supporting	1,421	0	0
Salaries - Students	2,618	6,000	6,000
Salaries - Professional	234,769	239,338	239,338
Employee Benefits	95,118	88,000	88,000
Travel	249,425	137,315	134,148
Operating Expenses	383,717	192,300	262,095
Department Revenues	26,400	0	0
Total - Baseball (61600):	<u>993,468</u>	<u>662,953</u>	<u>729,581</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Mens Golf (61700)			
Salaries - Professional	183,774	177,500	177,500
Employee Benefits	48,234	40,500	40,500
Travel	172,907	41,378	147,348
Operating Expenses	130,720	76,000	95,895
Department Revenues	20,140	0	0
Total - Mens Golf (61700):	<u>555,775</u>	<u>335,378</u>	<u>461,243</u>
Mens Golf Post Season (61720)			
Travel	4,637	0	0
Total - Mens Golf Post Season (61720):	<u>4,637</u>	<u>0</u>	<u>0</u>
Mens Tennis (61800)			
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	220,005	257,384	257,384
Employee Benefits	65,591	64,235	64,235
Travel	93,420	59,700	93,748
Operating Expenses	94,988	55,500	63,490
Capital Outlay	3,998	0	0
Department Revenues	9,340	0	0
Total - Mens Tennis (61800):	<u>487,342</u>	<u>437,819</u>	<u>479,857</u>
Mens Tennis Post Season (61820)			
Travel	16,278	0	0
Total - Mens Tennis Post Season (61820):	<u>16,278</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Mens Tennis C-USA Hosting (61825)			
Travel	706	0	0
Operating Expenses	460	0	0
Department Revenues	285	0	0
Total - Mens Tennis C-USA Hosting (61825):	<u>1,451</u>	<u>0</u>	<u>0</u>
Mens Track (61900)			
Salaries - Academic	8,400	8,400	8,400
Salaries - Supporting	32,543	18,000	18,000
Salaries - Professional	117,894	120,899	120,899
Employee Benefits	64,165	57,400	57,400
Travel	239,587	127,250	105,773
Operating Expenses	125,535	119,000	98,946
Capital Outlay	22,450	0	0
Department Revenues	1,997	0	0
Total - Mens Track (61900):	<u>612,571</u>	<u>450,949</u>	<u>409,418</u>
Mens Track Post Season (61920)			
Travel	21,710	0	0
Operating Expenses	4,600	0	0
Department Revenues	848	0	0
Total - Mens Track Post Season (61920):	<u>27,158</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)			
Salaries - Supporting	52,400	8,600	8,600
Salaries - Students	2,580	0	0
Salaries - Professional	756,105	750,179	750,179
Employee Benefits	242,416	235,796	235,796
Travel	559,233	511,000	436,320
Operating Expenses	435,375	341,310	448,705
Department Revenues	54,907	0	0
Total - Womens Basketball (63400):	<u>2,103,016</u>	<u>1,846,885</u>	<u>1,879,600</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Womens Basketball Post Season (63420)			
Travel	107,814	0	0
Operating Expenses	2,382	0	0
Total - Womens Basketball Post Season (63420):	<u>110,196</u>	<u>0</u>	<u>0</u>
Womens Tennis (63500)			
Salaries - Supporting	1,240	39,000	39,000
Salaries - Students	2,125	0	0
Salaries - Professional	62,813	62,563	62,563
Employee Benefits	34,168	30,936	30,936
Travel	70,982	65,200	90,920
Operating Expenses	79,310	52,630	48,860
Capital Outlay	3,998	0	0
Department Revenues	15,553	0	0
Total - Womens Tennis (63500):	<u>270,189</u>	<u>250,329</u>	<u>272,279</u>
Womens Tennis Post Season (63520)			
Travel	791	0	0
Total - Womens Tennis Post Season (63520):	<u>791</u>	<u>0</u>	<u>0</u>
Womens Volleyball (63600)			
Salaries - Supporting	0	3,500	3,500
Salaries - Students	1,208	2,500	2,500
Salaries - Professional	179,173	191,913	191,913
Employee Benefits	67,034	64,645	64,645
Travel	229,184	154,144	251,312
Operating Expenses	241,786	162,030	199,117
Department Revenues	5,315	0	0
Total - Womens Volleyball (63600):	<u>723,700</u>	<u>578,732</u>	<u>712,987</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Womens Volleyball Post Season (63620)			
Travel	926	0	0
Operating Expenses	13,341	0	0
Total - Womens Volleyball Post Season (63620):	<u>14,267</u>	<u>0</u>	<u>0</u>
Womens Track (63700)			
Salaries - Academic	8,400	7,900	7,900
Salaries - Professional	117,412	115,374	115,374
Employee Benefits	50,343	42,100	42,100
Travel	235,358	135,250	252,802
Operating Expenses	140,147	124,000	121,075
Capital Outlay	22,450	0	8,058
Department Revenues	1,864	0	0
Total - Womens Track (63700):	<u>575,974</u>	<u>424,624</u>	<u>547,309</u>
Womens Track Post Season (63720)			
Travel	22,040	0	0
Operating Expenses	4,600	0	0
Department Revenues	848	0	0
Total - Womens Track Post Season (63720):	<u>27,488</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)			
Salaries - Supporting	950	0	0
Salaries - Students	2,595	0	0
Salaries - Professional	170,037	185,745	185,745
Employee Benefits	92,363	84,150	84,150
Travel	215,927	87,439	79,802
Operating Expenses	249,735	164,400	181,149
Department Revenues	12,135	0	0
Total - Womens Softball (63800):	<u>743,742</u>	<u>521,734</u>	<u>530,846</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Womens Soccer (63900)			
Salaries - Academic	200	0	0
Salaries - Supporting	385	0	0
Salaries - Students	1,423	1,000	1,000
Salaries - Professional	166,419	170,048	170,048
Employee Benefits	54,479	52,400	52,400
Travel	160,827	170,000	193,796
Operating Expenses	213,845	157,400	165,479
Department Revenues	10,668	0	0
Total - Womens Soccer (63900):	<u>608,246</u>	<u>550,848</u>	<u>582,723</u>
Womens Golf (64000)			
Salaries - Students	3,370	0	0
Salaries - Professional	127,448	98,419	98,419
Employee Benefits	33,859	32,700	32,700
Travel	95,460	74,820	108,154
Operating Expenses	84,855	80,050	77,714
Department Revenues	11,686	0	0
Total - Womens Golf (64000):	<u>356,678</u>	<u>285,989</u>	<u>316,987</u>
Claims Commission Allocation (70000)			
Department Revenues	53,755	52,315	49,138
Total - Claims Commission Allocation (70000):	<u>53,755</u>	<u>52,315</u>	<u>49,138</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Campus Mail Allocation (70100)			
Department Revenues	21,729	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>21,729</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)			
Employee Benefits	72,118	391,485	256,222
Total - OPEB Allocation (70115):	<u>72,118</u>	<u>391,485</u>	<u>256,222</u>
Motor Pool Allocation (70120)			
Department Revenues	150,711	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>150,711</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	20,630	7,730
Salaries - Academic	0	2,540	950
Salaries - Supporting	0	69,980	26,240
Salaries - Professional	0	276,400	103,650
Employee Benefits	0	83,150	31,170
Operating Expenses	0	312,230	184,645
Total - Other Budget Pool (70140):	<u>0</u>	<u>764,930</u>	<u>354,385</u>
Non Recurring (70150)			
Salaries - Supporting	6,285	0	0
Salaries - Professional	-1,667	0	0
Employee Benefits	1,240	0	0
Operating Expenses	0	0	200,000
Total - Non Recurring (70150):	<u>5,858</u>	<u>0</u>	<u>200,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
ITD Computer Allocation (70187)			
Department Revenues	2,772,435	3,253,542	3,274,792
Total - ITD Computer Allocation (70187):	<u>2,772,435</u>	<u>3,253,542</u>	<u>3,274,792</u>
Campus Recreation Allocation (70195)			
Employee Benefits	21,212	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>21,212</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425)			
Operating Expenses	1,385,589	0	0
Total - Graduate External Recruiting (70425):	<u>1,385,589</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):			
Salaries - Administrative	1,110,373	1,064,203	1,188,098
Salaries - Academic	158,205	185,883	156,815
Salaries - Supporting	4,710,991	4,525,843	4,473,591
Salaries - Students	975,057	707,651	707,151
Salaries - Professional	15,523,280	15,317,259	15,383,682
Employee Benefits	7,749,571	7,914,751	7,962,211
Travel	4,710,597	3,614,794	4,216,145
Operating Expenses	14,054,978	6,661,207	8,642,880
Capital Outlay	335,540	52,617	60,675
Department Revenues	3,738,597	3,284,083	3,302,156
Total	<u>53,067,189</u>	<u>43,328,291</u>	<u>46,093,404</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Total - Student Services (40):			
Salaries - Administrative	1,110,373	1,064,203	1,188,098
Salaries - Academic	158,205	185,883	156,815
Salaries - Supporting	4,710,991	4,525,843	4,473,591
Salaries - Students	975,057	707,651	707,151
Salaries - Professional	15,523,280	15,317,259	15,383,682
Employee Benefits	7,749,571	7,914,751	7,962,211
Travel	4,710,597	3,614,794	4,216,145
Operating Expense	14,054,978	6,661,207	8,642,880
Capital Outlay	335,540	52,617	60,675
Department Revenues	3,738,597	3,284,083	3,302,156
<b>Total</b>	<b>53,067,189</b>	<b>43,328,291</b>	<b>46,093,404</b>
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	918,638	641,320	668,731
Salaries - Supporting	9,506	0	0
Salaries - Students	0	2,800	2,800
Salaries - Professional	83,052	118,600	119,936
Employee Benefits	193,181	204,095	204,116
Travel	28,251	16,450	16,450
Operating Expenses	52,272	48,081	48,060
Capital Outlay	5,783	0	0
Department Revenues	2,142	0	0
<b>Total - Presidents Office (11000):</b>	<b>1,292,825</b>	<b>1,031,346</b>	<b>1,060,093</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Special Projects President (11020)			
Travel	0	4,500	4,500
Operating Expenses	40,557	8,016	2,416
Department Revenues	4,554	0	0
Total - Special Projects President (11020):	<u>45,111</u>	<u>12,516</u>	<u>6,916</u>
Faculty Athletic Rep (11040)			
Travel	1,462	2,500	2,500
Operating Expenses	0	100	100
Total - Faculty Athletic Rep (11040):	<u>1,462</u>	<u>2,600</u>	<u>2,600</u>
Commission On Status of Women (11050)			
Salaries - Academic	2,700	0	0
Employee Benefits	495	3,000	3,000
Operating Expenses	970	7,650	10,650
Department Revenues	380	0	0
Total - Commission On Status of Women (11050):	<u>4,545</u>	<u>10,650</u>	<u>13,650</u>
MTSU Board Support (11060)			
Salaries - Supporting	60,817	58,781	59,889
Employee Benefits	19,105	21,235	21,235
Travel	632	5,948	5,948
Operating Expenses	8,766	67,420	67,420
Department Revenues	17,116	0	0
Total - MTSU Board Support (11060):	<u>106,436</u>	<u>153,384</u>	<u>154,492</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Institutional Equity and Compliance (11100)			
Salaries - Administrative	118,586	119,126	121,495
Salaries - Supporting	33,155	33,380	34,130
Salaries - Professional	236,343	245,016	250,036
Employee Benefits	149,810	142,591	142,591
Travel	2,145	0	0
Operating Expenses	67,620	73,325	73,325
Capital Outlay	0	0	25,370
Department Revenues	1,058	0	0
Total - Institutional Equity and Compliance (11100):	608,717	613,438	646,947
Audit and Consulting Services (11200)			
Salaries - Administrative	114,667	172,000	175,440
Salaries - Supporting	45,147	35,423	36,173
Salaries - Professional	72,829	172,665	173,760
Employee Benefits	97,462	138,484	138,484
Travel	1,026	5,000	5,000
Operating Expenses	27,333	9,383	9,383
Department Revenues	160	0	0
Total - Audit and Consulting Services (11200):	358,624	532,955	538,240
Legal Assistant (11300)			
Salaries - Administrative	575,120	601,396	613,257
Salaries - Supporting	45,429	53,698	54,760
Employee Benefits	220,183	226,869	226,869
Travel	3,455	11,500	11,500
Operating Expenses	7,906	15,964	15,964
Department Revenues	1,137	0	0
Total - Legal Assistant (11300):	853,230	909,427	922,350

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

	Actual 2023-24	July 2024-25	October 2024-25
Community Engagement and Inclusion (11500)			
Salaries - Administrative	159,696	159,996	163,154
Salaries - Supporting	25,942	36,760	37,510
Employee Benefits	44,730	52,500	52,500
Travel	8,061	5,000	5,000
Operating Expenses	9,907	8,200	8,200
Department Revenues	769	0	0
Total - Community Engagement and Inclusion (11500):	<u>249,105</u>	<u>262,456</u>	<u>266,364</u>
University Provost (12000)			
Salaries - Administrative	351,047	367,804	375,064
Salaries - Professional	64,324	65,095	66,345
Employee Benefits	105,262	105,128	105,128
Travel	21,256	4,150	4,150
Operating Expenses	4,321	7,200	7,200
Total - University Provost (12000):	<u>546,210</u>	<u>549,377</u>	<u>557,887</u>
Commencement (12041)			
Salaries - Academic	4,750	1,000	1,000
Salaries - Supporting	3,675	3,000	3,000
Salaries - Students	8,200	0	0
Salaries - Professional	3,750	0	0
Employee Benefits	2,954	4,235	4,235
Operating Expenses	333,055	270,500	270,500
Department Revenues	99,388	0	0
Total - Commencement (12041):	<u>455,772</u>	<u>278,735</u>	<u>278,735</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Faculty Senate (12061)			
Salaries - Supporting	46,389	46,379	47,259
Employee Benefits	31,541	30,801	30,801
Travel	0	1,600	1,600
Operating Expenses	5,027	4,380	5,270
Department Revenues	313	0	0
Total - Faculty Senate (12061):	83,270	83,160	84,930
Planning Initiatives (12073)			
Salaries - Professional	7,000	0	0
Employee Benefits	7,509	0	0
Total - Planning Initiatives (12073):	14,509	0	0
SACS Reaccreditation (12077)			
Travel	18,858	0	0
Total - SACS Reaccreditation (12077):	18,858	0	0
Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	3,133	59,061	59,810
Salaries - Students	3,930	0	0
Salaries - Professional	89,571	99,256	100,852
Employee Benefits	47,962	45,018	45,066
Travel	8,112	8,155	4,155
Operating Expenses	10,473	37,404	37,356
Department Revenues	500	0	0
Total - Quality Enhancement Plan (12078):	163,681	254,394	252,739

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

	Actual 2023-24	July 2024-25	October 2024-25
Institutional Effect (12755)			
Salaries - Administrative	122,134	123,756	126,187
Salaries - Supporting	39,948	42,393	43,149
Salaries - Students	0	2,500	2,500
Salaries - Professional	488,003	491,934	501,563
Employee Benefits	275,704	271,996	271,996
Travel	4,442	5,153	5,153
Operating Expenses	281,075	254,378	255,078
Department Revenues	496	0	0
Total - Institutional Effect (12755):	<u>1,211,802</u>	<u>1,192,110</u>	<u>1,205,626</u>
Recording Industry (17350)			
Travel	189	0	0
Operating Expenses	8,304	0	0
Total - Recording Industry (17350):	<u>8,493</u>	<u>0</u>	<u>0</u>
Graduate Studies Marketing (18025)			
Salaries - Professional	0	56,227	56,227
Employee Benefits	0	4,000	4,000
Travel	500	0	0
Operating Expenses	157,534	347,773	347,773
Total - Graduate Studies Marketing (18025):	<u>158,034</u>	<u>408,000</u>	<u>408,000</u>
Vice President Business and Finance (20000)			
Salaries - Administrative	303,222	277,201	282,649
Salaries - Supporting	0	475	475
Salaries - Professional	173,117	150,943	59,457
Employee Benefits	170,531	164,750	164,750
Travel	3,354	3,000	3,000
Operating Expenses	4,336	30,651	30,651
Department Revenues	1,085	0	0
Total - Vice President Business and Finance (20000):	<u>655,645</u>	<u>627,020</u>	<u>540,982</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Special Projects VPBF (20020)			
Operating Expenses	0	24,271	24,271
Total - Special Projects VPBF (20020):	<u>0</u>	<u>24,271</u>	<u>24,271</u>
Soft Drink Award (20040)			
Operating Expenses	0	40,000	40,000
Total - Soft Drink Award (20040):	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Budget and Fin Planning Office (20100)			
Salaries - Professional	179,540	182,066	185,588
Employee Benefits	67,488	67,845	67,845
Operating Expenses	1,217	5,190	5,190
Department Revenues	209	0	0
Total - Budget and Fin Planning Office (20100):	<u>248,454</u>	<u>255,101</u>	<u>258,623</u>
Business Office (20200)			
Salaries - Administrative	278,555	336,334	342,679
Salaries - Supporting	812,410	820,622	835,890
Salaries - Students	27,797	10,000	10,000
Salaries - Professional	1,317,757	1,395,931	1,421,296
Employee Benefits	1,025,401	1,192,764	1,192,764
Travel	1,058	13,024	13,024
Operating Expenses	99,367	65,593	65,593
Department Revenues	1,385	0	0
Total - Business Office (20200):	<u>3,563,730</u>	<u>3,834,268</u>	<u>3,881,246</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Events and Transportation Services (20410)			
Salaries - Administrative	145,031	147,724	150,583
Employee Benefits	62,943	62,868	62,868
Operating Expenses	24,821	32,135	32,135
Department Revenues	68	0	0
Total - Events and Transportation Services (20410):	<u>232,863</u>	<u>242,727</u>	<u>245,586</u>
Event Coordination (20420)			
Salaries - Supporting	34,142	34,646	35,396
Salaries - Students	13,002	11,561	11,561
Salaries - Professional	266,584	269,634	274,822
Employee Benefits	127,413	128,778	128,778
Travel	1,844	0	0
Operating Expenses	22,831	8,330	11,330
Department Revenues	19,380	0	0
Total - Event Coordination (20420):	<u>485,196</u>	<u>452,949</u>	<u>461,887</u>
Event Coordination Credit Appl (20421)			
Operating Expenses	-3,671	0	0
Department Revenues	-44,512	-20,000	-20,000
Total - Event Coordination Credit Appl (20421):	<u>-48,183</u>	<u>-20,000</u>	<u>-20,000</u>
Human Resource Services (20900)			
Salaries - Administrative	163,371	168,404	168,404
Salaries - Supporting	406,888	384,518	381,446
Salaries - Professional	794,616	826,883	851,453
Employee Benefits	611,855	600,981	600,981
Travel	3,310	7,000	7,000
Operating Expenses	19,284	44,449	44,449
Capital Outlay	0	2,000	2,000
Department Revenues	5,008	0	0
Total - Human Resource Services (20900):	<u>2,004,332</u>	<u>2,034,235</u>	<u>2,055,733</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Administrative and Business Srvcs (21100)			
Salaries - Administrative	0	98,427	140,760
Salaries - Supporting	10,604	0	0
Salaries - Professional	133,296	134,776	231,842
Employee Benefits	62,485	84,700	84,700
Operating Expenses	1,934	7,184	7,184
Department Revenues	294	0	0
Total - Administrative and Business Srvcs (21100):	<u>208,613</u>	<u>325,087</u>	<u>464,486</u>
Procurement Services (21105)			
Salaries - Supporting	45,059	45,047	45,932
Salaries - Professional	359,304	365,196	372,414
Employee Benefits	153,987	152,548	152,548
Travel	168	0	0
Operating Expenses	7,746	9,215	9,215
Department Revenues	1,360	0	0
Total - Procurement Services (21105):	<u>567,624</u>	<u>572,006</u>	<u>580,109</u>
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Distribution (21125)			
Salaries - Supporting	105,897	120,487	122,972
Salaries - Professional	63,747	65,939	67,198
Employee Benefits	70,744	86,830	86,830
Operating Expenses	946	1,031	1,031
Department Revenues	51	0	0
Total - Distribution (21125):	<u>241,385</u>	<u>274,287</u>	<u>278,031</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Compliance and Enterprise Risk Mgmt (21300)			
Salaries - Administrative	32,895	142,580	142,580
Salaries - Professional	59,663	59,955	61,147
Employee Benefits	28,739	59,000	59,000
Travel	0	8,000	8,000
Operating Expenses	1,134	8,500	8,500
Department Revenues	149	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	<u>122,580</u>	<u>278,035</u>	<u>279,227</u>
Vehicle Operation (27105)			
Salaries - Supporting	134,308	159,959	162,624
Employee Benefits	89,036	34,991	34,991
Travel	211	0	0
Operating Expenses	558,501	722,788	724,288
Department Revenues	190,697	0	0
Total - Vehicle Operation (27105):	<u>972,753</u>	<u>917,738</u>	<u>921,903</u>
Vehicle Oper - Credit Applied (27108)			
Travel	-89,867	-60,000	-60,000
Operating Expenses	-261,485	-161,243	-161,243
Department Revenues	-911,685	-650,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	<u>-1,263,037</u>	<u>-871,243</u>	<u>-871,243</u>
VP University Advancement (30000)			
Salaries - Administrative	346,521	379,026	386,512
Salaries - Supporting	91,628	93,573	95,355
Salaries - Students	0	3,079	3,079
Salaries - Professional	190,167	188,918	192,645
Employee Benefits	209,804	205,238	205,238
Travel	8,181	12,564	12,564
Operating Expenses	26,091	199,834	199,834
Capital Outlay	0	3,000	3,000
Department Revenues	705	0	0
Total - VP University Advancement (30000):	<u>873,097</u>	<u>1,085,232</u>	<u>1,098,227</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Development and Community Relations (30020)			
Travel	271	0	0
Total - Development and Community Relations (30020):	<u>271</u>	<u>0</u>	<u>0</u>
Special Projects VPUA (30030)			
Operating Expenses	0	18,520	18,520
Total - Special Projects VPUA (30030):	<u>0</u>	<u>18,520</u>	<u>18,520</u>
VP Marketing and Communications (30060)			
Salaries - Administrative	208,895	208,999	213,115
Salaries - Supporting	58,808	57,670	500
Salaries - Professional	0	0	63,000
Employee Benefits	89,163	118,497	118,497
Travel	23,322	11,500	11,500
Operating Expenses	15,551	11,135	6,505
Capital Outlay	0	1,000	1,000
Department Revenues	583	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>396,322</u>	<u>405,801</u>	<u>411,117</u>
University Partnerships (30070)			
Travel	5,160	3,000	3,000
Operating Expenses	2,896	15,000	15,000
Department Revenues	170	0	0
Total - University Partnerships (30070):	<u>8,226</u>	<u>18,000</u>	<u>18,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Advancement Services (30100)			
Salaries - Administrative	123,362	126,170	128,598
Salaries - Supporting	156,052	172,587	121,804
Salaries - Professional	59,136	59,508	119,705
Employee Benefits	161,992	156,780	156,780
Travel	82	2,000	2,000
Operating Expenses	1,725	13,399	8,597
Department Revenues	483	0	0
Total - Advancement Services (30100):	<u>502,832</u>	<u>530,444</u>	<u>537,484</u>
Alumni Relations (30200)			
Salaries - Supporting	49,610	45,647	46,612
Salaries - Professional	232,275	289,979	295,647
Employee Benefits	123,315	122,867	122,867
Travel	7,662	7,900	7,900
Operating Expenses	143,808	134,009	137,954
Department Revenues	11,026	0	0
Total - Alumni Relations (30200):	<u>567,696</u>	<u>600,402</u>	<u>610,980</u>
Resource and Operations Mgmt (30300)			
Salaries - Supporting	121,335	119,815	122,283
Salaries - Professional	71,812	92,000	83,564
Employee Benefits	90,615	98,696	98,696
Travel	0	500	500
Operating Expenses	3,579	3,309	13,345
Capital Outlay	0	1,000	1,000
Department Revenues	108	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	<u>287,449</u>	<u>312,320</u>	<u>316,388</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Creative Marketing Creative Visual (30400)			
Salaries - Supporting	42,878	0	20,000
Salaries - Students	315	0	0
Salaries - Professional	538,121	559,790	506,922
Employee Benefits	255,486	251,819	253,419
Travel	351	2,000	3,000
Operating Expenses	10,264	13,533	27,533
Department Revenues	215	0	0
<b>Total - Creative Marketing Creative Visual (30400):</b>	<b>847,630</b>	<b>827,142</b>	<b>810,874</b>
Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-115,032	-78,800	-78,800
<b>Total - Creative and Visual Service Cr Appl (30401):</b>	<b>-115,032</b>	<b>-78,800</b>	<b>-78,800</b>
Creative Marketing - Photography (30404)			
Salaries - Supporting	0	20,000	0
Salaries - Students	6,861	0	0
Salaries - Professional	24,866	0	0
Employee Benefits	1,912	1,600	0
Travel	317	1,000	0
Operating Expenses	4,666	14,000	0
Department Revenues	495	0	0
<b>Total - Creative Marketing - Photography (30404):</b>	<b>39,117</b>	<b>36,600</b>	<b>0</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Photography Credit Applied (30405)			
Operating Expenses	-613	0	0
Total - Photography Credit Applied (30405):	<u>-613</u>	<u>0</u>	<u>0</u>
Blue Print (30410)			
Salaries - Supporting	233,764	250,706	254,871
Salaries - Students	3,905	3,000	3,000
Salaries - Professional	143,118	143,318	146,074
Employee Benefits	146,762	169,748	169,748
Travel	230	500	500
Operating Expenses	390,890	445,919	445,919
Department Revenues	64,104	0	0
Total - Blue Print (30410):	<u>982,773</u>	<u>1,013,191</u>	<u>1,020,112</u>
Blue Print Credit Applied (30411)			
Operating Expenses	-749,363	-658,119	-658,119
Department Revenues	32,914	-88,500	-88,500
Total - Blue Print Credit Applied (30411):	<u>-716,449</u>	<u>-746,619</u>	<u>-746,619</u>
University Publications (30420)			
Salaries - Supporting	1,800	0	0
Salaries - Professional	159,669	176,919	241,020
Employee Benefits	74,353	102,400	102,400
Travel	200	1,000	1,000
Operating Expenses	322,436	247,363	247,363
Capital Outlay	0	1,000	1,000
Department Revenues	58	0	0
Total - University Publications (30420):	<u>558,516</u>	<u>528,682</u>	<u>592,783</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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	29,589	41,825	42,650
Salaries - Students	11,215	10,000	10,000
Salaries - Professional	494,168	603,132	613,372
Employee Benefits	206,990	226,481	226,481
Travel	15,050	12,000	12,000
Operating Expenses	157,728	174,581	168,581
Department Revenues	4,759	0	0
Total - Development Office (30500):	<u>919,499</u>	<u>1,068,019</u>	<u>1,073,084</u>
News and Media Relations (30600)			
Salaries - Students	0	10,000	10,000
Salaries - Professional	298,923	330,502	336,567
Employee Benefits	111,546	114,883	114,883
Travel	745	1,500	1,500
Operating Expenses	38,457	29,080	29,080
Capital Outlay	0	1,000	1,000
Department Revenues	23	-3,000	-3,000
Total - News and Media Relations (30600):	<u>449,694</u>	<u>483,965</u>	<u>490,030</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
VPMC Marketing Operations (30620)			
Salaries - Students	18,158	10,000	10,000
Salaries - Professional	367,467	418,083	425,987
Employee Benefits	137,342	167,160	167,160
Travel	1,030	2,000	2,000
Operating Expenses	37,009	25,776	25,776
Capital Outlay	0	1,000	1,000
Department Revenues	13,714	-3,000	-3,000
<b>Total - VPMC Marketing Operations (30620):</b>	<b>574,720</b>	<b>621,019</b>	<b>628,923</b>
VPMC Advertising (30625)			
Operating Expenses	1,889,040	275	1,475,309
Department Revenues	26,982	0	0
<b>Total - VPMC Advertising (30625):</b>	<b>1,916,022</b>	<b>275</b>	<b>1,475,309</b>
Special Projects VPMC (30635)			
Salaries - Administrative	500	0	0
Salaries - Academic	250	0	0
Employee Benefits	165	0	0
Operating Expenses	18,138	40,000	40,000
Department Revenues	22,853	0	0
<b>Total - Special Projects VPMC (30635):</b>	<b>41,906</b>	<b>40,000</b>	<b>40,000</b>
VPMC Promotional (30650)			
Operating Expenses	36,131	30,000	30,000
Department Revenues	-5,632	0	0
<b>Total - VPMC Promotional (30650):</b>	<b>30,499</b>	<b>30,000</b>	<b>30,000</b>



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

	Actual 2023-24	July 2024-25	October 2024-25
TBTV Event Productions (30660)			
Salaries - Supporting	197,997	45,489	46,399
Salaries - Students	181,656	85,800	85,800
Salaries - Professional	218,862	222,268	226,473
Employee Benefits	130,057	130,928	133,972
Travel	833	2,000	2,000
Operating Expenses	320,182	74,486	71,442
Department Revenues	1,517	0	0
Total - TBTV Event Productions (30660):	<u>1,051,104</u>	<u>560,971</u>	<u>566,086</u>
TBTV Event Production Credit Appl (30661)			
Department Revenues	-714,866	-212,669	-212,669
Total - TBTV Event Production Credit Appl (30661):	<u>-714,866</u>	<u>-212,669</u>	<u>-212,669</u>
VP Information Technology (40000)			
Salaries - Administrative	248,492	248,492	253,390
Salaries - Supporting	52,823	53,733	54,756
Employee Benefits	105,458	103,589	103,589
Operating Expenses	2,696	5,178	5,178
Department Revenues	1,004	0	0
Total - VP Information Technology (40000):	<u>410,473</u>	<u>410,992</u>	<u>416,913</u>
Unified Communications (40200)			
Salaries - Supporting	38,980	87,061	87,811
Salaries - Students	0	17,444	17,444
Salaries - Professional	189,171	279,082	282,829
Employee Benefits	92,776	128,175	128,175
Travel	0	20,000	20,000
Operating Expenses	563,666	1,293,301	1,293,301
Capital Outlay	0	29,000	29,000
Department Revenues	292,836	0	0
Total - Unified Communications (40200):	<u>1,177,429</u>	<u>1,854,063</u>	<u>1,858,560</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Unified Communications Credit Appl (40201)			
Operating Expenses	-1,177,429	-1,854,063	-1,854,063
Total - Unified Communications Credit Appl (40201):	<u>-1,177,429</u>	<u>-1,854,063</u>	<u>-1,854,063</u>
VP Student Affairs (50030)			
Salaries - Administrative	126,372	228,869	228,869
Salaries - Supporting	13,490	1,600	1,600
Salaries - Professional	118,121	115,493	54,964
Employee Benefits	91,056	145,555	145,555
Travel	2,634	0	0
Operating Expenses	74,765	4,045	4,045
Total - VP Student Affairs (50030):	<u>426,438</u>	<u>495,562</u>	<u>435,033</u>
Claims Commission Allocation (70000)			
Department Revenues	35,610	31,139	29,034
Total - Claims Commission Allocation (70000):	<u>35,610</u>	<u>31,139</u>	<u>29,034</u>
Campus Mail Allocation (70100)			
Department Revenues	12,231	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>12,231</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110)			
Department Revenues	-599,567	-604,808	-604,808
Total - Institutional Support Alloc (70110):	<u>-599,567</u>	<u>-604,808</u>	<u>-604,808</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
OPEB Allocation (70115)			
Employee Benefits	36,464	255,595	169,581
Total - OPEB Allocation (70115):	<u>36,464</u>	<u>255,595</u>	<u>169,581</u>
Motor Pool Allocation (70120)			
Department Revenues	42,232	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>42,232</u>	<u>5,940</u>	<u>5,940</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	76,730	28,770
Salaries - Academic	0	110	40
Salaries - Supporting	0	49,230	18,460
Salaries - Professional	0	140,450	52,670
Employee Benefits	0	59,960	22,480
Operating Expenses	0	56,659	41,098
Total - Other Budget Pool (70140):	<u>0</u>	<u>383,139</u>	<u>163,518</u>
Non Recurring (70150)			
Salaries - Supporting	8,815	0	0
Salaries - Professional	-1,419	0	0
Employee Benefits	7,063	0	0
Operating Expenses	1,992	0	255,911
Total - Non Recurring (70150):	<u>16,451</u>	<u>0</u>	<u>255,911</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Diversity Fac Staff Recruit Retent (70167)			
Travel	3,923	0	0
Operating Expenses	6,231	15,000	38,855
Total - Diversity Fac Staff Recruit Retent (70167):	<u>10,154</u>	<u>15,000</u>	<u>38,855</u>
ITD Computer Allocation (70187)			
Department Revenues	2,992,251	3,542,956	3,568,532
Total - ITD Computer Allocation (70187):	<u>2,992,251</u>	<u>3,542,956</u>	<u>3,568,532</u>
Campus Recreation Allocation (70195)			
Employee Benefits	14,193	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,193</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	0	0	255,477
Total - President's International Projects (70205):	<u>0</u>	<u>0</u>	<u>255,477</u>
Membership Fees (70220)			
Operating Expenses	106,028	188,057	188,057
Total - Membership Fees (70220):	<u>106,028</u>	<u>188,057</u>	<u>188,057</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Membership Fees - One Time (70225)			
Operating Expenses	399,500	0	320,000
Total - Membership Fees - One Time (70225):	<u>399,500</u>	<u>0</u>	<u>320,000</u>
Business Office Over and Short (70235)			
Operating Expenses	-2	0	0
Total - Business Office Over and Short (70235):	<u>-2</u>	<u>0</u>	<u>0</u>
Business Office Late Payments (70236)			
Operating Expenses	110	0	0
Total - Business Office Late Payments (70236):	<u>110</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)			
Operating Expenses	274,659	615,950	615,950
Total - Bad Debts (70237):	<u>274,659</u>	<u>615,950</u>	<u>615,950</u>
External Audits Charges (70240)			
Operating Expenses	123,050	50,000	50,000
Department Revenues	145	0	0
Total - External Audits Charges (70240):	<u>123,195</u>	<u>50,000</u>	<u>50,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Records Holding Fee (70241)			
Operating Expenses	13,077	12,225	12,225
Total - Records Holding Fee (70241):	<u>13,077</u>	<u>12,225</u>	<u>12,225</u>
Federal Income Tax (70250)			
Operating Expenses	0	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)			
Operating Expenses	103,133	164,900	164,900
Department Revenues	4,090	0	0
Total - Emp Relations and Adv (70260):	<u>107,223</u>	<u>164,900</u>	<u>164,900</u>
VISTA (70270)			
Operating Expenses	7,309	25,000	25,000
Total - VISTA (70270):	<u>7,309</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	44,000	44,000	44,900
Total - TBR Chargeback (70280):	<u>44,000</u>	<u>44,000</u>	<u>44,900</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
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	3,881,504	30,000	30,000
Total - Legal Settlements (70310):	<u>3,881,504</u>	<u>30,000</u>	<u>30,000</u>
Credit Card Fees (70420)			
Operating Expenses	945,563	850,000	850,000
Total - Credit Card Fees (70420):	<u>945,563</u>	<u>850,000</u>	<u>850,000</u>
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	321	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>321</u>	<u>1,000</u>	<u>1,000</u>
Total - Institutional Support (450):			
Salaries - Administrative	4,337,104	4,624,354	4,710,237
Salaries - Academic	7,700	6,610	6,540
Salaries - Supporting	2,960,018	2,973,565	2,873,516
Salaries - Students	275,039	166,184	166,184
Salaries - Professional	7,496,953	8,319,558	8,435,375
Employee Benefits	5,753,032	6,464,578	6,344,197
Travel	88,458	120,444	116,444
Operating Expenses	9,433,274	4,302,357	6,616,899
Capital Outlay	5,783	39,000	64,370
Department Revenues	1,632,545	2,004,556	2,028,027
Total	<u>31,989,906</u>	<u>29,021,206</u>	<u>31,361,789</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total - Institutional Support (45):			
Salaries - Administrative	4,337,104	4,624,354	4,710,237
Salaries - Academic	7,700	6,610	6,540
Salaries - Supporting	2,960,018	2,973,565	2,873,516
Salaries - Students	275,039	166,184	166,184
Salaries - Professional	7,496,953	8,319,558	8,435,375
Employee Benefits	5,753,032	6,464,578	6,344,197
Travel	88,458	120,444	116,444
Operating Expense	9,433,274	4,302,357	6,616,899
Capital Outlay	5,783	39,000	64,370
Department Revenues	1,632,545	2,004,556	2,028,027
<b>Total</b>	<b>31,989,906</b>	<b>29,021,206</b>	<b>31,361,789</b>
Physical Plant (50)			
Physical Plant (500)			
Aerospace Safety (13117)			
Salaries - Students	11,205	0	0
Salaries - Professional	86,184	85,514	87,225
Employee Benefits	23,293	31,488	31,488
Travel	1,219	0	0
Operating Expenses	17,261	40,000	40,000
Department Revenues	897	0	0
<b>Total - Aerospace Safety (13117):</b>	<b>140,059</b>	<b>157,002</b>	<b>158,713</b>



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

	Actual 2023-24	July 2024-25	October 2024-25
Campus Planning (20300)			
Salaries - Administrative	165,088	168,842	172,193
Salaries - Supporting	44,090	46,079	46,951
Salaries - Professional	561,661	651,916	663,125
Employee Benefits	267,879	261,566	261,566
Travel	117	2,700	2,700
Operating Expenses	38,100	59,935	62,926
Department Revenues	1,178	0	0
Total - Campus Planning (20300):	<u>1,078,113</u>	<u>1,191,038</u>	<u>1,209,461</u>
Event Coordination Custodial (20430)			
Salaries - Supporting	21,707	31,501	32,251
Employee Benefits	11,635	14,800	14,800
Total - Event Coordination Custodial (20430):	<u>33,342</u>	<u>46,301</u>	<u>47,051</u>
Murphy Ctr Custodial (20460)			
Operating Expenses	268,223	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>268,223</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)			
Salaries - Administrative	151,704	151,704	154,739
Salaries - Supporting	2,782,197	2,769,370	2,792,804
Salaries - Students	109,157	153,382	153,382
Salaries - Professional	500,316	465,315	474,413
Employee Benefits	1,384,040	1,336,229	1,333,814
Travel	44,832	50,000	50,000
Operating Expenses	385,778	299,891	480,715
Capital Outlay	144,251	23,000	174,430
Department Revenues	35,560	0	0
Total - University Police (21010):	<u>5,537,835</u>	<u>5,248,891</u>	<u>5,614,297</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
University Police Credit Applied (21011)			
Department Revenues	-291,520	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-291,520</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)			
Operating Expenses	0	8,600	18,600
Department Revenues	20,775	0	0
Total - Police Services (21020):	<u>20,775</u>	<u>8,600</u>	<u>18,600</u>
Warehouse Services (21115)			
Salaries - Supporting	93,245	95,679	97,544
Employee Benefits	32,659	57,296	57,296
Operating Expenses	460,235	376,458	376,458
Department Revenues	451	0	0
Total - Warehouse Services (21115):	<u>586,590</u>	<u>529,433</u>	<u>531,298</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-440,300	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-440,300</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)			
Operating Expenses	139	84,834	84,834
Capital Outlay	89,076	0	0
Total - Storage Facility (21120):	<u>89,215</u>	<u>84,834</u>	<u>84,834</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Receiving and Moving Services (21130)			
Salaries - Supporting	130,866	131,793	134,500
Salaries - Professional	56,651	56,752	57,864
Employee Benefits	95,441	99,312	99,312
Operating Expenses	17,090	42,045	42,128
Department Revenues	-10,810	-12,000	-12,000
<b>Total - Receiving and Moving Services (21130):</b>	<b>289,238</b>	<b>317,902</b>	<b>321,804</b>
Facilities Services Admin (27000)			
Salaries - Administrative	169,221	172,664	176,030
Salaries - Supporting	174,815	178,612	181,358
Salaries - Students	0	10,000	10,000
Salaries - Professional	194,332	241,676	245,397
Employee Benefits	234,783	335,196	335,196
Travel	992	8,500	8,500
Operating Expenses	58,347	32,679	32,679
Department Revenues	634	0	0
<b>Total - Facilities Services Admin (27000):</b>	<b>833,124</b>	<b>979,327</b>	<b>989,160</b>
Tfr Plant Cost - Admin (27004)			
Department Revenues	-848,302	-730,000	-730,000
<b>Total - Tfr Plant Cost - Admin (27004):</b>	<b>-848,302</b>	<b>-730,000</b>	<b>-730,000</b>
Facilities Dev Fund (27005)			
Operating Expenses	62,300	62,300	62,300
<b>Total - Facilities Dev Fund (27005):</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Capital Construction Admin (27010)			
Salaries - Supporting	37,673	43,001	43,751
Salaries - Professional	360,752	362,758	369,764
Employee Benefits	129,367	130,602	130,602
Travel	46	6,000	6,000
Operating Expenses	1,718	9,668	9,668
Department Revenues	257	0	0
Total - Capital Construction Admin (27010):	529,813	552,029	559,785
Foundation Reception House (27015)			
Operating Expenses	5,277	10,000	10,000
Total - Foundation Reception House (27015):	5,277	10,000	10,000
Building Services (27020)			
Salaries - Supporting	606,051	728,360	738,371
Salaries - Students	13,724	30,000	30,000
Salaries - Professional	220,653	221,787	226,106
Employee Benefits	327,779	319,102	319,125
Travel	44	4,500	4,500
Operating Expenses	2,077,431	574,546	589,614
Department Revenues	10,460	0	0
Total - Building Services (27020):	3,256,142	1,878,295	1,907,716
Building Services Credit Appl (27021)			
Operating Expenses	-2,023,142	-664,251	-664,251
Department Revenues	-802	-45,424	-45,424
Total - Building Services Credit Appl (27021):	-2,023,944	-709,675	-709,675

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

	Actual 2023-24	July 2024-25	October 2024-25
Campus School Priority Maintenance (27025)			
Operating Expenses	15,547	15,000	35,042
Total - Campus School Priority Maintenance (27025):	<u>15,547</u>	<u>15,000</u>	<u>35,042</u>
Engineering Services (27031)			
Salaries - Supporting	379,597	397,400	403,199
Salaries - Students	4,089	3,000	3,000
Salaries - Professional	421,322	436,137	444,592
Employee Benefits	274,391	272,600	272,600
Travel	1,424	6,000	6,000
Operating Expenses	350,055	227,689	239,031
Department Revenues	3,374	0	0
Total - Engineering Services (27031):	<u>1,434,252</u>	<u>1,342,826</u>	<u>1,368,422</u>
Engineering Services Cr Applied (27032)			
Operating Expenses	-299,949	-300,000	-300,000
Total - Engineering Services Cr Applied (27032):	<u>-299,949</u>	<u>-300,000</u>	<u>-300,000</u>
Trash Removal (27035)			
Salaries - Supporting	48,578	41,825	42,582
Employee Benefits	16,609	30,900	30,900
Operating Expenses	197,033	160,213	160,213
Department Revenues	32,623	0	0
Total - Trash Removal (27035):	<u>294,843</u>	<u>232,938</u>	<u>233,695</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Custodial Services (27050)			
Salaries - Supporting	320,797	454,300	461,262
Employee Benefits	177,220	216,658	216,658
Travel	0	3,200	3,200
Operating Expenses	3,731,579	3,373,375	3,373,375
Department Revenues	796	0	0
Total - Custodial Services (27050):	<u>4,230,392</u>	<u>4,047,533</u>	<u>4,054,495</u>
Custodial Services Credit Appl (27051)			
Operating Expenses	-1,530,507	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>-1,530,507</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)			
Operating Expenses	10,188,398	12,036,548	12,036,548
Total - Utilities (27065):	<u>10,188,398</u>	<u>12,036,548</u>	<u>12,036,548</u>
Energy Services (27070)			
Salaries - Supporting	1,006,285	1,120,468	1,137,737
Salaries - Professional	165,040	238,055	241,373
Employee Benefits	443,274	448,598	448,598
Travel	0	4,500	4,500
Operating Expenses	3,614,861	2,356,973	2,487,866
Capital Outlay	14,593	0	0
Department Revenues	8,755	0	0
Total - Energy Services (27070):	<u>5,252,808</u>	<u>4,168,594</u>	<u>4,320,074</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Energy Services Credit Appl (27071)			
Operating Expenses	-1,684,734	-650,000	-650,000
Department Revenues	-33,678	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	<u>-1,718,412</u>	<u>-698,776</u>	<u>-698,776</u>
Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	29,891	36,765	37,365
Salaries - Professional	53,253	127,915	128,916
Employee Benefits	42,357	40,397	40,397
Travel	0	1,000	1,000
Operating Expenses	2,488	20,025	20,025
Total - Ctr for Energy Conserv and Effic (27075):	<u>127,989</u>	<u>226,102</u>	<u>227,703</u>
Green Power Utilities (27079)			
Operating Expenses	20,000	50,000	50,000
Total - Green Power Utilities (27079):	<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
Transfer Utilities (27084)			
Department Revenues	-3,160,185	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	<u>-3,160,185</u>	<u>-4,000,000</u>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)			
Salaries - Supporting	784,654	820,667	835,537
Salaries - Students	5,348	36,000	36,000
Salaries - Professional	70,889	72,272	73,644
Employee Benefits	392,855	404,644	404,674
Travel	3,408	2,500	2,500
Operating Expenses	566,861	506,449	521,719
Capital Outlay	6,786	0	0
Department Revenues	111,270	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,942,071</u>	<u>1,842,532</u>	<u>1,874,074</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-129,339	-175,000	-175,000
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-129,339</u>	<u>-175,000</u>	<u>-175,000</u>
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-681,511	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-681,511</u>	<u>-480,000</u>	<u>-480,000</u>
Construction/Renovation Services (27095)			
Salaries - Supporting	69,172	82,900	83,658
Salaries - Students	18,663	23,000	23,000
Salaries - Professional	274,522	280,299	285,703
Employee Benefits	130,632	143,907	143,907
Travel	116	5,000	5,000
Operating Expenses	3,853,206	2,201,697	2,985,245
Department Revenues	1,647	0	0
Total - Construction/Renovation Services (27095):	<u>4,347,958</u>	<u>2,736,803</u>	<u>3,526,513</u>
Construction Renovations Credit App (27097)			
Operating Expenses	-3,597,886	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	<u>-3,597,886</u>	<u>-2,500,000</u>	<u>-2,500,000</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Fire and Life Safety (27100)			
Salaries - Supporting	81,803	81,220	82,889
Salaries - Students	1,725	5,100	5,100
Salaries - Professional	70,291	90,391	91,715
Employee Benefits	91,012	88,988	88,988
Travel	1,619	3,000	3,000
Operating Expenses	935,071	440,536	442,483
Department Revenues	283	0	0
Total - Fire and Life Safety (27100):	<u>1,181,804</u>	<u>709,235</u>	<u>714,175</u>
Fire and Life Safety Credit Applied (27101)			
Operating Expenses	-607,472	-100,000	-100,000
Total - Fire and Life Safety Credit Applied (27101):	<u>-607,472</u>	<u>-100,000</u>	<u>-100,000</u>
Science Facilities (27110)			
Operating Expenses	759,216	675,000	675,000
Department Revenues	775	0	0
Total - Science Facilities (27110):	<u>759,991</u>	<u>675,000</u>	<u>675,000</u>
Civil Environmental Engineering (27120)			
Salaries - Supporting	98,830	137,071	138,991
Salaries - Professional	161,332	151,300	154,243
Employee Benefits	151,984	154,000	154,000
Travel	1,401	5,500	5,500
Operating Expenses	252,770	503,079	544,732
Capital Outlay	8,820	0	0
Department Revenues	5,689	0	0
Total - Civil Environmental Engineering (27120):	<u>680,826</u>	<u>950,950</u>	<u>997,466</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Civil Envir Engineering-Credit Appl (27121)			
Operating Expenses	-95,293	0	0
Department Revenues	0	-276,950	-276,950
<b>Total - Civil Envir Engineering-Credit Appl (27121):</b>	<b>-95,293</b>	<b>-276,950</b>	<b>-276,950</b>
Industrial Hygiene & Lab Safety (27130)			
Salaries - Students	1,500	0	0
Salaries - Professional	164,846	188,848	191,395
Employee Benefits	66,588	85,840	85,840
Travel	29	3,000	3,000
Operating Expenses	67,711	33,736	44,258
Department Revenues	536	0	0
<b>Total - Industrial Hygiene &amp; Lab Safety (27130):</b>	<b>301,210</b>	<b>311,424</b>	<b>324,493</b>
Industrial Hyg & Lab Safety-Credit (27131)			
Operating Expenses	-74,168	0	0
Department Revenues	0	-18,983	-18,983
<b>Total - Industrial Hyg &amp; Lab Safety-Credit (27131):</b>	<b>-74,168</b>	<b>-18,983</b>	<b>-18,983</b>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	30,307
Department Revenues	7,674	0	0
<b>Total - Sustainable Campus Initiatives (50142):</b>	<b>7,674</b>	<b>0</b>	<b>30,307</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Sustainable Campus Facilities (50143)			
Operating Expenses	6,000	0	331,074
Department Revenues	26,559	0	0
Total - Sustainable Campus Facilities (50143):	<u>32,559</u>	<u>0</u>	<u>331,074</u>
Claims Commission Allocation (70000)			
Department Revenues	32,194	41,090	39,187
Total - Claims Commission Allocation (70000):	<u>32,194</u>	<u>41,090</u>	<u>39,187</u>
Campus Mail Allocation (70100)			
Department Revenues	1,436	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>1,436</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)			
Department Revenues	-241,861	-215,742	-215,742
Total - Institutional Support Alloc (70110):	<u>-241,861</u>	<u>-215,742</u>	<u>-215,742</u>
OPEB Allocation (70115)			
Employee Benefits	-3,562	188,088	117,974
Total - OPEB Allocation (70115):	<u>-3,562</u>	<u>188,088</u>	<u>117,974</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Motor Pool Allocation (70120)			
Department Revenues	9,197	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>9,197</u>	<u>17,936</u>	<u>17,936</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	9,420	3,530
Salaries - Supporting	0	121,400	45,520
Salaries - Professional	0	62,230	23,340
Employee Benefits	0	43,440	16,280
Operating Expenses	0	34,200	29,549
Total - Other Budget Pool (70140):	<u>0</u>	<u>270,690</u>	<u>118,219</u>
Non Recurring (70150)			
Salaries - Supporting	10,252	0	0
Employee Benefits	5,810	0	0
Total - Non Recurring (70150):	<u>16,062</u>	<u>0</u>	<u>0</u>
ITD Computer Allocation (70187)			
Department Revenues	127,925	125,413	129,309
Total - ITD Computer Allocation (70187):	<u>127,925</u>	<u>125,413</u>	<u>129,309</u>
Campus Recreation Allocation (70195)			
Employee Benefits	12,946	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>12,946</u>	<u>10,250</u>	<u>10,250</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Property Insurance (70320) Operating Expenses	3,373,100	3,418,000	3,672,300
Total - Property Insurance (70320):	<u>3,373,100</u>	<u>3,418,000</u>	<u>3,672,300</u>
Total - Physical Plant (500):			
Salaries - Administrative	486,013	502,630	506,492
Salaries - Supporting	6,720,503	7,318,411	7,336,270
Salaries - Students	165,411	260,482	260,482
Salaries - Professional	3,362,044	3,733,165	3,758,815
Employee Benefits	4,308,992	4,713,901	4,614,265
Travel	55,247	105,400	105,400
Operating Expenses	20,843,005	22,154,818	23,990,031
Capital Outlay	263,526	23,000	174,430
Department Revenues	-4,827,724	-5,668,059	-5,666,066
Total	<u>31,377,017</u>	<u>33,143,748</u>	<u>35,080,119</u>
Total - Physical Plant (50):			
Salaries - Administrative	486,013	502,630	506,492
Salaries - Supporting	6,720,503	7,318,411	7,336,270
Salaries - Students	165,411	260,482	260,482
Salaries - Professional	3,362,044	3,733,165	3,758,815
Employee Benefits	4,308,992	4,713,901	4,614,265
Travel	55,247	105,400	105,400
Operating Expense	20,843,005	22,154,818	23,990,031
Capital Outlay	263,526	23,000	174,430
Department Revenues	-4,827,724	-5,668,059	-5,666,066
Total	<u>31,377,017</u>	<u>33,143,748</u>	<u>35,080,119</u>
Scholarships and Fellowships (55) Scholarships and Fellowships (550)			

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

	Actual 2023-24	July 2024-25	October 2024-25
First Time International Students (12080) Operating Expenses	0	600,000	600,000
Total - First Time International Students (12080):	<u>0</u>	<u>600,000</u>	<u>600,000</u>
Education Abroad Scholarship (12402) Operating Expenses	414,785	237,661	344,865
Total - Education Abroad Scholarship (12402):	<u>414,785</u>	<u>237,661</u>	<u>344,865</u>
Music Scholarships (16601) Operating Expenses	517,625	519,000	701,431
Total - Music Scholarships (16601):	<u>517,625</u>	<u>519,000</u>	<u>701,431</u>
MT Engage Scholarships (17583) Operating Expenses	0	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>0</u>	<u>39,000</u>	<u>39,000</u>
First Time Grad Student Scholarship (18015) Operating Expenses	267,286	0	0
Total - First Time Grad Student Scholarship (18015):	<u>267,286</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Doctoral Fellowships (18050) Operating Expenses	15,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>15,000</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	0	0	15,195
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>0</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	69,519
Total - Study Abroad Assistance (51032):	<u>3,000</u>	<u>15,000</u>	<u>69,519</u>
Global Access Scholarships (51035) Operating Expenses	1,888,770	1,902,000	1,902,000
Total - Global Access Scholarships (51035):	<u>1,888,770</u>	<u>1,902,000</u>	<u>1,902,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
MTSU Signature Programs (51037) Operating Expenses	67,280	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>67,280</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062) Operating Expenses	450,924	0	8,484,005
Total - MTSU Meharry Medical Program (52062):	<u>450,924</u>	<u>0</u>	<u>8,484,005</u>
ROTC Scholarships (52085) Operating Expenses	25,600	43,700	43,700
Total - ROTC Scholarships (52085):	<u>25,600</u>	<u>43,700</u>	<u>43,700</u>
Transfer Scholarships (52090) Operating Expenses	1,881,947	1,852,282	1,852,282
Total - Transfer Scholarships (52090):	<u>1,881,947</u>	<u>1,852,282</u>	<u>1,852,282</u>
Enrichment Scholarship (52095) Operating Expenses	541,932	253,520	354,020
Total - Enrichment Scholarship (52095):	<u>541,932</u>	<u>253,520</u>	<u>354,020</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Vision Scholarship (52097) Operating Expenses	5,500	6,000	6,000
Total - Vision Scholarship (52097):	<u>5,500</u>	<u>6,000</u>	<u>6,000</u>
National Merit Scholarships (52100) Operating Expenses	18,000	30,000	30,000
Total - National Merit Scholarships (52100):	<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
Presidential Scholarship (52105) Operating Expenses	6,844,258	6,641,365	6,641,365
Total - Presidential Scholarship (52105):	<u>6,844,258</u>	<u>6,641,365</u>	<u>6,641,365</u>
Chancellor Scholarship (52110) Operating Expenses	2,557,211	1,500,000	1,500,000
Total - Chancellor Scholarship (52110):	<u>2,557,211</u>	<u>1,500,000</u>	<u>1,500,000</u>
Unrestricted Scholarships (52127) Operating Expenses	17,646	25,000	87,505
Total - Unrestricted Scholarships (52127):	<u>17,646</u>	<u>25,000</u>	<u>87,505</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Buchanan Fellows (52141) Operating Expenses	1,052,740	1,018,300	1,018,300
Total - Buchanan Fellows (52141):	<u>1,052,740</u>	<u>1,018,300</u>	<u>1,018,300</u>
Grad Incentive Scholarship (52150) Operating Expenses	353,538	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>353,538</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>
DEG Starting Line Scholarships (52185) Operating Expenses	1,294	0	0
Total - DEG Starting Line Scholarships (52185):	<u>1,294</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Future Alumni Scholarships (52205) Operating Expenses	276,423	310,000	310,000
Total - Future Alumni Scholarships (52205):	<u>276,423</u>	<u>310,000</u>	<u>310,000</u>
Lightning Scholarships (52210) Operating Expenses	205,172	250,000	250,000
Total - Lightning Scholarships (52210):	<u>205,172</u>	<u>250,000</u>	<u>250,000</u>
Blue Raider Scholarships (52220) Operating Expenses	508,125	470,000	530,000
Total - Blue Raider Scholarships (52220):	<u>508,125</u>	<u>470,000</u>	<u>530,000</u>
NonTraditional Starting Scholarship (52240) Operating Expenses	23,019	0	0
Total - NonTraditional Starting Scholarship (52240):	<u>23,019</u>	<u>0</u>	<u>0</u>
Academic Service (52401) Operating Expenses	1,979,137	1,971,669	1,971,669
Total - Academic Service (52401):	<u>1,979,137</u>	<u>1,971,669</u>	<u>1,971,669</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Athletic Director (60010) Operating Expenses	62,156	7,120	7,120
Total - Athletic Director (60010):	<u>62,156</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100) Operating Expenses	42,294	7,548	7,548
Total - Athletic Trainer (60100):	<u>42,294</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110) Operating Expenses	130,498	96,900	96,900
Total - Athletic Video Production (60110):	<u>130,498</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400) Operating Expenses	3,727,808	3,050,831	3,230,831
Total - Football Regular Season (61400):	<u>3,727,808</u>	<u>3,050,831</u>	<u>3,230,831</u>
Mens Basketball (61500) Operating Expenses	656,051	564,882	564,882
Total - Mens Basketball (61500):	<u>656,051</u>	<u>564,882</u>	<u>564,882</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Baseball (61600)			
Operating Expenses	392,169	301,039	301,039
Total - Baseball (61600):	<u>392,169</u>	<u>301,039</u>	<u>301,039</u>
Mens Golf (61700)			
Operating Expenses	196,793	182,484	182,484
Total - Mens Golf (61700):	<u>196,793</u>	<u>182,484</u>	<u>182,484</u>
Mens Tennis (61800)			
Operating Expenses	254,222	248,282	248,282
Total - Mens Tennis (61800):	<u>254,222</u>	<u>248,282</u>	<u>248,282</u>
Mens Track (61900)			
Operating Expenses	570,738	529,796	529,796
Total - Mens Track (61900):	<u>570,738</u>	<u>529,796</u>	<u>529,796</u>
Womens Basketball (63400)			
Operating Expenses	633,674	538,964	538,964
Total - Womens Basketball (63400):	<u>633,674</u>	<u>538,964</u>	<u>538,964</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Womens Tennis (63500)			
Operating Expenses	380,562	388,032	380,032
Total - Womens Tennis (63500):	<u>380,562</u>	<u>388,032</u>	<u>380,032</u>
Womens Volleyball (63600)			
Operating Expenses	616,142	579,922	616,922
Total - Womens Volleyball (63600):	<u>616,142</u>	<u>579,922</u>	<u>616,922</u>
Womens Track (63700)			
Operating Expenses	746,088	729,613	746,613
Total - Womens Track (63700):	<u>746,088</u>	<u>729,613</u>	<u>746,613</u>
Womens Softball (63800)			
Operating Expenses	487,379	455,102	487,102
Total - Womens Softball (63800):	<u>487,379</u>	<u>455,102</u>	<u>487,102</u>
Womens Soccer (63900)			
Operating Expenses	677,875	554,068	554,068
Total - Womens Soccer (63900):	<u>677,875</u>	<u>554,068</u>	<u>554,068</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Womens Golf (64000)			
Operating Expenses	220,936	157,710	157,710
Total - Womens Golf (64000):	<u>220,936</u>	<u>157,710</u>	<u>157,710</u>
Diversity Scholarships (70165)			
Operating Expenses	57,349	75,900	75,900
Total - Diversity Scholarships (70165):	<u>57,349</u>	<u>75,900</u>	<u>75,900</u>
Grant Match Scholars (70350)			
Operating Expenses	0	54,300	54,300
Total - Grant Match Scholars (70350):	<u>0</u>	<u>54,300</u>	<u>54,300</u>
TBR UT Employ Remission (70370)			
Operating Expenses	319,499	280,000	280,000
Total - TBR UT Employ Remission (70370):	<u>319,499</u>	<u>280,000</u>	<u>280,000</u>
TN Employee Remission (70380)			
Operating Expenses	791,137	595,000	595,000
Total - TN Employee Remission (70380):	<u>791,137</u>	<u>595,000</u>	<u>595,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Teachers Dependent Discounts (70390) Operating Expenses	1,641,831	1,515,000	1,515,000
Total - Teachers Dependent Discounts (70390):	<u>1,641,831</u>	<u>1,515,000</u>	<u>1,515,000</u>
State Employee Dependent Discts (70400) Operating Expenses	601,204	742,100	742,100
Total - State Employee Dependent Discts (70400):	<u>601,204</u>	<u>742,100</u>	<u>742,100</u>
Retired State Emp Discounts (70410) Operating Expenses	55,954	62,500	62,500
Total - Retired State Emp Discounts (70410):	<u>55,954</u>	<u>62,500</u>	<u>62,500</u>
Senior Adults and Disabled Discount (70415) Operating Expenses	588,204	595,000	595,000
Total - Senior Adults and Disabled Discount (70415):	<u>588,204</u>	<u>595,000</u>	<u>595,000</u>
ELS Contract (70435) Operating Expenses	303,614	175,000	175,000
Total - ELS Contract (70435):	<u>303,614</u>	<u>175,000</u>	<u>175,000</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Contracted Courses (70440)			
Operating Expenses	27,006	19,980	19,980
Total - Contracted Courses (70440):	<u>27,006</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	34,130,395	30,974,710	40,299,069
Total	<u>34,130,395</u>	<u>30,974,710</u>	<u>40,299,069</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	34,130,395	30,974,710	40,299,069
Total	<u>34,130,395</u>	<u>30,974,710</u>	<u>40,299,069</u>
Total Education and General			
Salaries - Administrative	11,863,673	12,331,105	12,615,553
Salaries - Academic	101,433,795	105,251,743	106,038,482
Salaries - Supporting	24,547,152	22,821,239	24,459,675
Salaries - Students	4,409,094	3,199,629	3,921,079
Salaries - Professional	48,034,026	50,737,792	51,802,817
Employee Benefits	67,949,844	71,707,473	71,541,542
Travel	6,563,610	4,913,705	5,612,514
Operating Expense	104,519,003	95,898,535	138,657,180
Capital Outlay	5,434,909	3,382,052	3,934,581
Department Revenues	-3,332,688	-6,926,220	-6,955,140
Total	<u>371,422,418</u>	<u>363,317,053</u>	<u>411,628,283</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	6,585,548	6,331,718	6,379,095
 Total E & G Mandatory Transfers:	<u>6,585,548</u>	<u>6,331,718</u>	<u>6,379,095</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,686,792	2,131,000	2,581,000
Transfers to Renew and Replace	6,400,458	2,653,750	2,653,750
Transfers to Retirement of Debt	516,643	1,168,282	1,120,905
Transfers from Unexpended Plant	-10,573,872	0	0
Transfers from Renew and Replace	-3,687,050	-1,777,050	-1,777,050
Transfers from Restricted	-36,336	0	-109
Transfers from Loan Funds	-22,236	0	0
 Total E & G Non-Mandatory Transfers:	<u>-3,715,601</u>	<u>4,175,982</u>	<u>4,578,496</u>
 Total E & G Transfers	<u>2,869,947</u>	<u>10,507,700</u>	<u>10,957,591</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	11,863,673	12,331,105	12,615,553
Salaries - Academic	101,433,795	105,251,743	106,038,482
Salaries - Supporting	24,547,152	22,821,239	24,459,675
Salaries - Students	4,409,094	3,199,629	3,921,079
Salaries - Professional	48,034,026	50,737,792	51,802,817
Employee Benefits	67,949,844	71,707,473	71,541,542
Travel	6,563,610	4,913,705	5,612,514
Operating Expense	104,519,003	95,898,535	138,657,180
Capital Outlay	5,434,909	3,382,052	3,934,581
Department Revenues	-3,332,688	-6,926,220	-6,955,140
E & G Transfers	2,869,947	10,507,700	10,957,591
 Total	 <u>374,292,365</u>	 <u>373,824,753</u>	 <u>422,585,874</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	30,000	30,000
Department Revenues	30,069	0	0
<b>Total - Residential and Commercial Rentals (20220):</b>	<b>30,069</b>	<b>30,000</b>	<b>30,000</b>
TN Miller Coliseum (20600)			
Salaries - Supporting	41,615	41,482	41,083
Employee Benefits	15,702	15,000	15,000
Travel	1,759	3,500	3,500
Operating Expenses	408,297	300,000	300,000
Department Revenues	12,071	0	0
<b>Total - TN Miller Coliseum (20600):</b>	<b>479,444</b>	<b>359,982</b>	<b>359,583</b>
TMC Concessions (20605)			
Operating Expenses	0	60,000	0
<b>Total - TMC Concessions (20605):</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
Parking Services (20700)			
Salaries - Supporting	318,354	259,641	297,357
Salaries - Students	22,139	30,000	30,000
Salaries - Professional	140,160	145,513	144,160
Employee Benefits	242,565	240,000	240,000
Travel	8,590	2,500	2,500
Operating Expenses	236,028	288,254	288,254
Capital Outlay	0	50,000	50,000
Department Revenues	-121,262	0	0
<b>Total - Parking Services (20700):</b>	<b>846,574</b>	<b>1,015,908</b>	<b>1,052,271</b>

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

	Actual 2023-24	July 2024-25	October 2024-25
Shuttle Bus Service (20710)			
Salaries - Supporting	416,276	423,417	417,556
Employee Benefits	119,066	130,000	130,000
Operating Expenses	114,893	126,126	126,126
Department Revenues	-8,746	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>641,489</u>	<u>669,543</u>	<u>663,682</u>
Post Office (21200)			
Salaries - Supporting	263,470	269,752	266,731
Salaries - Professional	63,656	65,882	65,250
Employee Benefits	148,408	152,138	152,138
Travel	4,918	5,500	5,500
Operating Expenses	58,056	35,412	35,412
Capital Outlay	7,428	0	0
Department Revenues	3,899	0	0
Total - Post Office (21200):	<u>549,835</u>	<u>528,684</u>	<u>525,031</u>
Bookstore (21210)			
Operating Expenses	17,908	5,000	5,000
Department Revenues	120,582	0	0
Total - Bookstore (21210):	<u>138,490</u>	<u>5,000</u>	<u>5,000</u>
Food Service (21220)			
Operating Expenses	215,416	100,000	100,000
Department Revenues	735	0	0
Total - Food Service (21220):	<u>216,151</u>	<u>100,000</u>	<u>100,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Vending (21230)			
Operating Expenses	0	950	975
Total - Vending (21230):	<u>0</u>	<u>950</u>	<u>975</u>
Auxiliary OPEB (21250)			
Employee Benefits	-111,948	0	0
Total - Auxiliary OPEB (21250):	<u>-111,948</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	153,947	177,081	174,860
Salaries - Students	19,451	35,000	35,000
Salaries - Professional	528,862	565,251	556,674
Employee Benefits	326,634	294,919	294,919
Operating Expenses	279,131	290,000	290,000
Department Revenues	17,197	0	0
Total - Student Recreation Center (50405):	<u>1,325,222</u>	<u>1,362,251</u>	<u>1,351,453</u>
Student Rec Aquatics (50410)			
Salaries - Supporting	49,045	29,000	44,000
Salaries - Students	131,474	88,000	118,000
Employee Benefits	6,224	4,372	4,372
Travel	1,118	3,000	4,000
Operating Expenses	39,004	25,000	30,000
Department Revenues	-340	0	0
Total - Student Rec Aquatics (50410):	<u>226,525</u>	<u>149,372</u>	<u>200,372</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Student Rec Facility (50415)			
Salaries - Supporting	0	9,000	9,000
Salaries - Students	197,185	185,000	180,000
Employee Benefits	3,615	2,494	2,494
Travel	662	0	0
Operating Expenses	14,954	20,000	20,000
Department Revenues	-2,298	0	0
Total - Student Rec Facility (50415):	<u>214,118</u>	<u>216,494</u>	<u>211,494</u>
Student Rec Fitness (50420)			
Salaries - Supporting	19,006	16,000	19,550
Salaries - Students	22,675	31,500	28,850
Employee Benefits	1,539	3,545	0
Travel	0	1,500	2,600
Operating Expenses	3,058	2,000	1,000
Department Revenues	-15	0	0
Total - Student Rec Fitness (50420):	<u>46,263</u>	<u>54,545</u>	<u>52,000</u>
Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	4,709	0	0
Salaries - Students	37,185	39,000	39,000
Employee Benefits	832	996	0
Travel	5,888	3,350	13,400
Operating Expenses	17,716	26,500	22,100
Department Revenues	-290	0	0
Total - Student Rec Outdoor Pursuits (50430):	<u>66,040</u>	<u>69,846</u>	<u>74,500</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Student Rec Intramurals (50435)			
Salaries - Students	43,485	46,700	49,500
Employee Benefits	67	830	830
Travel	460	3,000	2,200
Operating Expenses	9,689	4,000	4,000
Total - Student Rec Intramurals (50435):	<u>53,701</u>	<u>54,530</u>	<u>56,530</u>
Recreation Sport Clubs (50440)			
Salaries - Supporting	1,388	0	0
Salaries - Students	16,192	1,440	1,440
Employee Benefits	643	0	0
Travel	541	0	0
Operating Expenses	12,182	0	0
Total - Recreation Sport Clubs (50440):	<u>30,946</u>	<u>1,440</u>	<u>1,440</u>
Recreation Marketing (50445)			
Salaries - Students	2,195	10,000	12,000
Employee Benefits	46	820	820
Operating Expenses	10,053	10,000	10,000
Total - Recreation Marketing (50445):	<u>12,294</u>	<u>20,820</u>	<u>22,820</u>
Student Rec Spirit Program (50450)			
Salaries - Students	945	1,000	1,000
Travel	3,190	0	0
Operating Expenses	70,985	10,000	10,000
Department Revenues	21,086	0	0
Total - Student Rec Spirit Program (50450):	<u>96,206</u>	<u>11,000</u>	<u>11,000</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
Student Health Services (50505)			
Salaries - Supporting	229,755	243,204	238,827
Salaries - Students	25,982	22,000	22,000
Salaries - Professional	1,863,754	1,920,071	1,837,257
Employee Benefits	751,618	644,538	740,000
Travel	9,699	20,000	20,000
Operating Expenses	306,434	310,697	310,697
Department Revenues	2,919	0	0
Total - Student Health Services (50505):	3,190,161	3,160,510	3,168,781
Pharmacy Services (50510)			
Operating Expenses	378,677	350,000	370,000
Department Revenues	2,049	0	0
Total - Pharmacy Services (50510):	380,726	350,000	370,000
Health Promotions (50512)			
Operating Expenses	674	0	0
Total - Health Promotions (50512):	674	0	0
Housing Administration (51160)			
Salaries - Supporting	150,202	167,681	166,452
Salaries - Students	0	1,000	1,000
Salaries - Professional	912,820	845,033	837,256
Employee Benefits	438,588	330,228	330,228
Travel	20,168	25,000	25,000
Operating Expenses	618,183	450,000	450,000
Capital Outlay	0	5,000	5,000
Department Revenues	1,224	0	0
Total - Housing Administration (51160):	2,141,185	1,823,942	1,814,936

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

	Actual 2023-24	July 2024-25	October 2024-25
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	461	0	0
Operating Expenses	12,884	15,000	15,000
Department Revenues	2,186	0	0
Total - Housing Operations (51170):	<u>15,531</u>	<u>21,000</u>	<u>21,000</u>
Residential Life (51180)			
Salaries - Supporting	1,278	0	0
Salaries - Students	717,452	1,000,000	1,000,000
Employee Benefits	5,499	9,000	9,000
Travel	0	1,000	1,000
Operating Expenses	3,150	4,000	4,000
Total - Residential Life (51180):	<u>727,379</u>	<u>1,014,000</u>	<u>1,014,000</u>
Housing Facilities (51190)			
Salaries - Supporting	228,435	274,820	267,185
Salaries - Students	61,963	50,000	50,000
Employee Benefits	75,236	146,390	146,390
Travel	835	8,500	8,500
Operating Expenses	176,641	250,000	250,000
Department Revenues	6,360	0	0
Total - Housing Facilities (51190):	<u>549,470</u>	<u>729,710</u>	<u>722,075</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Housing Computer Operations (51200)			
Operating Expenses	1,292	15,000	15,000
Department Revenues	-221	0	0
Total - Housing Computer Operations (51200):	<u>1,071</u>	<u>15,000</u>	<u>15,000</u>
Residence Hall Programs (51210)			
Travel	1,409	5,000	5,000
Operating Expenses	28,034	40,000	40,000
Department Revenues	1,124	0	0
Total - Residence Hall Programs (51210):	<u>30,567</u>	<u>45,000</u>	<u>45,000</u>
Conferences Workshop (51220)			
Salaries - Supporting	0	10,000	10,000
Salaries - Students	0	15,000	15,000
Employee Benefits	0	2,500	2,500
Operating Expenses	18,949	40,000	40,000
Department Revenues	20	0	0
Total - Conferences Workshop (51220):	<u>18,969</u>	<u>67,500</u>	<u>67,500</u>
Other Dorm (51230)			
Operating Expenses	0	1,000	1,000
Total - Other Dorm (51230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Dorm Custodial (51240)			
Salaries - Supporting	509,968	478,896	478,896
Salaries - Students	0	100	100
Employee Benefits	221,902	288,316	288,316
Operating Expenses	256,066	129,588	129,588
Department Revenues	24,233	0	0
Total - Dorm Custodial (51240):	<u>1,012,169</u>	<u>896,900</u>	<u>896,900</u>
Dorm Overflow to Fam Housing (51250)			
Operating Expenses	0	5,000	5,000
Total - Dorm Overflow to Fam Housing (51250):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Beasley Hall (51270)			
Operating Expenses	17,372	100,000	100,000
Department Revenues	60,558	0	0
Total - Beasley Hall (51270):	<u>77,930</u>	<u>100,000</u>	<u>100,000</u>
Corlew Hall (51290)			
Operating Expenses	228,068	400,000	400,000
Department Revenues	238,911	0	0
Total - Corlew Hall (51290):	<u>466,979</u>	<u>400,000</u>	<u>400,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Cummings Hall (51300)			
Operating Expenses	210,070	450,000	450,000
Department Revenues	264,788	0	0
Total - Cummings Hall (51300):	474,858	450,000	450,000
Deere Hall (51310)			
Operating Expenses	82,078	175,000	175,000
Department Revenues	106,791	0	0
Total - Deere Hall (51310):	188,869	175,000	175,000
Gracy Hall (51350)			
Operating Expenses	45,889	100,000	100,000
Department Revenues	53,862	0	0
Total - Gracy Hall (51350):	99,751	100,000	100,000
Judd Hall (51360)			
Operating Expenses	65,645	105,000	105,000
Department Revenues	52,830	0	0
Total - Judd Hall (51360):	118,475	105,000	105,000
Lyon Hall (51370)			
Operating Expenses	34,954	75,000	75,000
Department Revenues	60,873	0	0
Total - Lyon Hall (51370):	95,827	75,000	75,000

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

	Actual 2023-24	July 2024-25	October 2024-25
Mary Hall (51380)			
Operating Expenses	10,057	60,000	60,000
Department Revenues	38,676	0	0
Total - Mary Hall (51380):	<u>48,733</u>	<u>60,000</u>	<u>60,000</u>
McHenry Hall (51390)			
Operating Expenses	11,815	75,000	75,000
Department Revenues	49,591	0	0
Total - McHenry Hall (51390):	<u>61,406</u>	<u>75,000</u>	<u>75,000</u>
Monohan Hall (51400)			
Operating Expenses	49,680	115,000	115,000
Department Revenues	98,077	0	0
Total - Monohan Hall (51400):	<u>147,757</u>	<u>115,000</u>	<u>115,000</u>
Nicks Hall (51410)			
Operating Expenses	98,389	150,000	150,000
Department Revenues	94,610	0	0
Total - Nicks Hall (51410):	<u>192,999</u>	<u>150,000</u>	<u>150,000</u>
Reynolds Hall (51420)			
Operating Expenses	21,052	90,000	90,000
Department Revenues	57,182	0	0
Total - Reynolds Hall (51420):	<u>78,234</u>	<u>90,000</u>	<u>90,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Rutledge Hall (51430)			
Operating Expenses	986	5,000	5,000
Department Revenues	580	0	0
Total - Rutledge Hall (51430):	<u>1,566</u>	<u>5,000</u>	<u>5,000</u>
Scarlett Commons (51440)			
Operating Expenses	298,829	450,000	450,000
Department Revenues	307,422	0	0
Total - Scarlett Commons (51440):	<u>606,251</u>	<u>450,000</u>	<u>450,000</u>
Schardt Hall (51450)			
Operating Expenses	24,608	100,000	100,000
Department Revenues	60,701	0	0
Total - Schardt Hall (51450):	<u>85,309</u>	<u>100,000</u>	<u>100,000</u>
Sims Hall (51460)			
Operating Expenses	33,723	85,000	85,000
Department Revenues	56,941	0	0
Total - Sims Hall (51460):	<u>90,664</u>	<u>85,000</u>	<u>85,000</u>
House 1 (51465)			
Operating Expenses	57,008	55,000	55,000
Department Revenues	18,908	0	0
Total - House 1 (51465):	<u>75,916</u>	<u>55,000</u>	<u>55,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Smith Hall (51470)			
Operating Expenses	42,779	175,000	175,000
Department Revenues	73,610	0	0
Total - Smith Hall (51470):	<u>116,389</u>	<u>175,000</u>	<u>175,000</u>
House 4 (51475)			
Operating Expenses	15,497	30,000	30,000
Department Revenues	18,705	0	0
Total - House 4 (51475):	<u>34,202</u>	<u>30,000</u>	<u>30,000</u>
Global Learning Community House (51485)			
Operating Expenses	75,865	60,000	60,000
Department Revenues	30,045	0	0
Total - Global Learning Community House (51485):	<u>105,910</u>	<u>60,000</u>	<u>60,000</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	46,811	500,000	500,000
Department Revenues	577,626	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>624,437</u>	<u>500,000</u>	<u>500,000</u>
House 2 (51495)			
Operating Expenses	17,760	40,000	40,000
Department Revenues	30,012	0	0
Total - House 2 (51495):	<u>47,772</u>	<u>40,000</u>	<u>40,000</u>



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

	Actual 2023-24	July 2024-25	October 2024-25
House 6 (51500)			
Operating Expenses	6,960	30,000	30,000
Department Revenues	17,835	0	0
Total - House 6 (51500):	<u>24,795</u>	<u>30,000</u>	<u>30,000</u>
House 3 (51505)			
Operating Expenses	34,811	35,000	35,000
Department Revenues	21,660	0	0
Total - House 3 (51505):	<u>56,471</u>	<u>35,000</u>	<u>35,000</u>
House 8 (51510)			
Operating Expenses	10,435	45,000	45,000
Department Revenues	25,634	0	0
Total - House 8 (51510):	<u>36,069</u>	<u>45,000</u>	<u>45,000</u>
House 5 (51515)			
Operating Expenses	18,632	40,000	40,000
Department Revenues	23,329	0	0
Total - House 5 (51515):	<u>41,961</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>

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

	Actual 2023-24	July 2024-25	October 2024-25
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Department Revenues	-124,866	0	0
Total - Campus Mail Allocation (70100):	<u>-124,866</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)			
Department Revenues	841,428	820,550	820,770
Total - Institutional Support Alloc (70110):	<u>841,428</u>	<u>820,550</u>	<u>820,770</u>
Auxiliary Plant Cost (70154)			
Department Revenues	2,076,601	2,139,000	2,148,550
Total - Auxiliary Plant Cost (70154):	<u>2,076,601</u>	<u>2,139,000</u>	<u>2,148,550</u>
ITD Computer Allocation (70187)			
Department Revenues	146,669	140,250	142,570
Total - ITD Computer Allocation (70187):	<u>146,669</u>	<u>140,250</u>	<u>142,570</u>
 Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Supporting	2,387,448	2,402,474	2,433,997
Salaries - Students	1,298,323	1,559,740	1,586,890
Salaries - Professional	3,509,252	3,541,750	3,440,597
Employee Benefits	2,246,236	2,267,586	2,358,507
Travel	59,698	81,850	93,200
Operating Expenses	4,868,127	6,338,547	6,298,172
Capital Outlay	7,428	55,000	55,000
Department Revenues	5,492,171	3,089,800	3,101,890
Total	<u>19,868,683</u>	<u>19,336,747</u>	<u>19,368,253</u>
 Auxiliary Mandatory Transfers (720)			

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

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Supporting	2,387,448	2,402,474	2,433,997
Salaries - Students	1,298,323	1,559,740	1,586,890
Salaries - Professional	3,509,252	3,541,750	3,440,597
Employee Benefits	2,246,236	2,267,586	2,358,507
Travel	59,698	81,850	93,200
Operating Expense	4,868,127	6,338,547	6,298,172
Capital Outlay	7,428	55,000	55,000
Department Revenues	5,492,171	3,089,800	3,101,890
Total	<u>19,868,683</u>	<u>19,336,747</u>	<u>19,368,253</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
<b>Auxiliary Transfers</b>			
Mandatory Transfers			
Trf to Retirement of Debt	7,463,276	7,836,282	7,788,905
<b>Total Auxiliary Mandatory Transfers:</b>	<u>7,463,276</u>	<u>7,836,282</u>	<u>7,788,905</u>
<b>Non-Mandatory Transfers</b>			
Transfers to Unexpended Plant	532,122	0	0
Transfers to Renew and Replace	6,648,246	7,380,178	6,121,067
Transfers from Renew and Replace	-180,761	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>6,999,607</u>	<u>7,380,178</u>	<u>6,121,067</u>
<b>Total Auxiliary Transfers</b>	<u>14,462,883</u>	<u>15,216,460</u>	<u>13,909,972</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Supporting	2,387,448	2,402,474	2,433,997
Salaries - Students	1,298,323	1,559,740	1,586,890
Salaries - Professional	3,509,252	3,541,750	3,440,597
Employee Benefits	2,246,236	2,267,586	2,358,507
Travel	59,698	81,850	93,200
Operating Expense	4,868,127	6,338,547	6,298,172
Capital Outlay	7,428	55,000	55,000
Department Revenues	5,492,171	3,089,800	3,101,890
Auxiliary Transfers	14,462,883	15,216,460	13,909,972
<b>Total</b>	<u>34,331,566</u>	<u>34,553,207</u>	<u>33,278,225</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total Unrestricted			
Salaries - Administrative	11,863,673	12,331,105	12,615,553
Salaries - Academic	101,433,795	105,251,743	106,038,482
Salaries - Supporting	26,934,600	25,223,713	26,893,672
Salaries - Students	5,707,417	4,759,369	5,507,969
Salaries - Professional	51,543,278	54,279,542	55,243,414
Employee Benefits	70,196,080	73,975,059	73,900,049
Travel	6,623,308	4,995,555	5,705,714
Operating Expenses	109,387,130	102,237,082	144,955,352
Capital Outlay	5,442,337	3,437,052	3,989,581
Department Revenues	2,159,483	-3,836,420	-3,853,250
E & G Transfers and Auxiliary Transfers	17,332,830	25,724,160	24,867,563
Total	<u>408,623,931</u>	<u>408,377,960</u>	<u>455,864,099</u>