

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Operating Expenses	122,461	4,913,875	4,398,341	-81,000
Capital Outlay	122,826	0	0	0
Total - Acad Equip and New Faculty Startup (12007):	245,287	4,913,875	4,398,341	-81,000
Adjunct Parking Decal (12027)				
Operating Expenses	0	20,000	23,000	20,000
Department Revenues	23,400	0	0	0
Total - Adjunct Parking Decal (12027):	23,400	20,000	23,000	20,000
Data Science Pipeline (12048)				
Operating Expenses	0	16,992	16,992	0
Total - Data Science Pipeline (12048):	0	16,992	16,992	0
Center for Asian Studies (12050)				
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	151,993	154,113	154,113	154,361
Employee Benefits	71,921	73,681	73,681	73,681
Travel	8,670	0	0	0
Operating Expenses	1,418	9,921	9,921	9,921
Department Revenues	145	0	0	0
Total - Center for Asian Studies (12050):	234,147	248,215	248,215	248,463

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Faculty Recruitment (12057)				
Travel	1,756	10,000	10,000	10,000
Operating Expenses	52,475	60,000	33,359	60,000
Total - Faculty Recruitment (12057):	54,231	70,000	43,359	70,000
Overload Pay (12071)				
Salaries - Academic	0	1,518,526	-95,883	1,389,824
Salaries - Students	0	31,310	27,610	27,610
Operating Expenses	0	66,500	1,275,300	66,500
Total - Overload Pay (12071):	0	1,616,336	1,207,027	1,483,934
University 1010 (12087)				
Salaries - Academic	265,618	269,563	293,074	268,693
Salaries - Supporting	13,120	12,668	12,668	12,698
Salaries - Professional	31,900	36,289	36,289	36,289
Employee Benefits	97,356	90,557	90,589	104,558
Operating Expenses	1,421	6,659	6,627	6,658
Department Revenues	520	0	0	0
Total - University 1010 (12087):	409,935	415,736	439,247	428,896
Africana Studies (12111)				
Salaries - Academic	0	11,100	5,453	11,100
Salaries - Supporting	21,560	21,398	21,412	22,275
Salaries - Students	1,565	0	0	0
Employee Benefits	15,327	16,526	16,526	16,526
Travel	125	3,800	3,800	3,800
Operating Expenses	14,714	6,737	6,737	6,737
Department Revenues	242	0	0	0
Total - Africana Studies (12111):	53,533	59,561	53,928	60,438

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Aging Studies Program (12120)				
Salaries - Academic	0	5,800	5,800	5,800
Employee Benefits	0	1,290	1,290	1,290
Operating Expenses	0	1,000	1,000	1,000
Total - Aging Studies Program (12120):	0	8,090	8,090	8,090
Institutional Diversity (12130)				
Travel	0	4,900	4,900	0
Operating Expenses	0	2,000	2,000	0
Total - Institutional Diversity (12130):	0	6,900	6,900	0
True Blue Core (12140)				
Salaries - Academic	118,793	283,041	283,677	270,982
Salaries - Supporting	24,662	38,680	38,680	38,780
Salaries - Professional	1,000	0	0	0
Employee Benefits	36,827	48,702	48,702	92,702
Travel	12,910	12,200	12,200	12,200
Operating Expenses	23,395	30,185	30,185	30,185
Department Revenues	2,181	0	0	0
Total - True Blue Core (12140):	219,768	412,808	413,444	444,849
Global Studies and Human Geography (12150)				
Salaries - Administrative	2,400	0	0	0
Salaries - Academic	410,759	0	0	0
Salaries - Supporting	30,863	0	0	0
Employee Benefits	146,747	-23,000	0	0
Travel	7,700	0	0	0
Operating Expenses	6,168	203	527	0
Department Revenues	626	0	0	0
Total - Global Studies and Human Geography (12150):	605,263	-22,797	527	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Women's and Gender Studies (12161)				
Salaries - Academic	25,315	29,731	29,731	29,731
Salaries - Students	1,110	1,300	1,300	0
Salaries - Professional	0	0	7,000	0
Employee Benefits	2,579	10,500	10,500	10,500
Travel	2,500	2,500	2,500	2,500
Operating Expenses	1,334	3,877	3,227	3,877
Department Revenues	214	0	0	0
Total - Women's and Gender Studies (12161):	33,052	47,908	54,258	46,608
Adams Chair (12181)				
Operating Expenses	291	0	0	0
Total - Adams Chair (12181):	291	0	0	0
University Studies (12201)				
Salaries - Academic	1,906,098	1,721,249	1,913,192	1,597,452
Salaries - Supporting	79,252	98,092	98,092	98,462
Salaries - Students	21,851	46,890	46,890	12,000
Salaries - Professional	70,063	125,449	132,828	126,307
Employee Benefits	744,603	731,580	731,580	811,580
Travel	10,545	13,000	15,000	13,000
Operating Expenses	21,049	38,213	38,513	38,213
Department Revenues	-70	0	0	0
Total - University Studies (12201):	2,853,391	2,774,473	2,976,095	2,697,014

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Instructional Material (12302)				
Operating Expenses	59,246	191,211	72,819	50,000
Total - Instructional Material (12302):	<u>59,246</u>	<u>191,211</u>	<u>72,819</u>	<u>50,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	481,818	584,486	499,486	286,650
Capital Outlay	74,589	0	0	0
Department Revenues	76,663	0	0	0
Total - Tech Fee Instruction (12303):	<u>633,070</u>	<u>584,486</u>	<u>499,486</u>	<u>286,650</u>
Tech Fee Increase Instruction (12304)				
Salaries - Academic	7,400	0	0	0
Salaries - Students	81,745	192,500	192,500	150,000
Salaries - Professional	37,203	0	0	0
Employee Benefits	52,594	0	0	0
Operating Expenses	2,191,907	3,310,075	3,310,075	1,741,950
Capital Outlay	630,289	731,618	731,618	500,000
Total - Tech Fee Increase Instruction (12304):	<u>3,001,138</u>	<u>4,234,193</u>	<u>4,234,193</u>	<u>2,391,950</u>
Campus Tutoring Resources (12455)				
Salaries - Supporting	13,753	0	0	0
Salaries - Students	2,883	17,152	17,152	0
Employee Benefits	927	500	500	500
Operating Expenses	726	0	0	0
Department Revenues	29	0	0	0
Total - Campus Tutoring Resources (12455):	<u>18,318</u>	<u>17,652</u>	<u>17,652</u>	<u>500</u>

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VPSS Supplemental Instruction (12457)				
Salaries - Supporting	2,655	0	0	0
Salaries - Students	70,208	85,003	85,003	0
Employee Benefits	261	1,500	1,500	1,500
Operating Expenses	9,520	2,370	2,370	0
Department Revenues	24	0	0	0
Total - VPSS Supplemental Instruction (12457):	82,668	88,873	88,873	1,500
Other Instruction (12550)				
Travel	0	2,200	700	3,200
Operating Expenses	0	32,155	60	30,325
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	0	57,649	24,054	56,819
American Democracy Project (12556)				
Salaries - Academic	7,000	0	0	0
Salaries - Students	143	0	0	0
Employee Benefits	8,438	217	217	217
Travel	3,020	3,000	3,000	3,000
Operating Expenses	6,308	20,569	21,569	20,569
Department Revenues	2,099	0	0	0
Total - American Democracy Project (12556):	27,008	23,786	24,786	23,786
Other Basic and Applied Sciences (13010)				
Employee Benefits	0	1,300	1,300	1,300
Operating Expenses	0	0	12,215	0
Total - Other Basic and Applied Sciences (13010):	0	1,300	13,515	1,300

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CBAS Course Fee Instruction (13015)				
Salaries - Academic	5,591	0	0	0
Salaries - Students	2,670	0	0	0
Employee Benefits	1,389	4,000	4,000	4,000
Travel	4,500	0	0	0
Operating Expenses	16,942	281,730	281,730	46,000
Capital Outlay	20,656	0	0	0
Total - CBAS Course Fee Instruction (13015):	51,748	285,730	285,730	50,000
Computer Repair (13020)				
Operating Expenses	8,122	8,480	8,480	8,480
Total - Computer Repair (13020):	8,122	8,480	8,480	8,480
Recruiting Basic and Applied Scienc (13040)				
Travel	13,983	0	19,000	0
Operating Expenses	5,835	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	19,818	0	19,000	0
Data Science (13051)				
Salaries - Academic	19,177	74,800	86,302	86,302
Salaries - Supporting	38,994	39,978	39,978	40,078
Employee Benefits	19,540	46,785	46,785	46,785
Travel	13,330	7,500	7,500	7,500
Operating Expenses	14,520	15,300	14,800	15,000
Capital Outlay	0	5,000	5,000	0
Department Revenues	148	0	0	0
Total - Data Science (13051):	105,709	189,363	200,365	195,665

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MS in Data Science (13053)				
Salaries - Academic	102,731	128,279	131,279	128,279
Employee Benefits	47,177	93,095	93,095	93,095
Travel	6,949	7,500	7,500	7,500
Operating Expenses	3,734	5,000	5,000	5,000
Total - MS in Data Science (13053):	<u>160,591</u>	<u>233,874</u>	<u>236,874</u>	<u>233,874</u>
Meharry Bridge Program (13055)				
Operating Expenses	14,164	10,330	10,330	0
Total - Meharry Bridge Program (13055):	<u>14,164</u>	<u>10,330</u>	<u>10,330</u>	<u>0</u>
Russell Chair of Excellence (13060)				
Salaries - Academic	0	45,002	0	45,002
Total - Russell Chair of Excellence (13060):	<u>0</u>	<u>45,002</u>	<u>0</u>	<u>45,002</u>
PhD Molecular Biosciences (13081)				
Salaries - Academic	421,709	490,228	490,228	490,328
Salaries - Professional	0	5,000	5,000	5,000
Employee Benefits	175,469	246,362	246,362	246,362
Travel	16,419	20,000	20,000	20,000
Operating Expenses	81,433	97,575	256,925	94,648
Capital Outlay	20,968	28,000	28,000	28,000
Department Revenues	2,590	0	0	0
Total - PhD Molecular Biosciences (13081):	<u>718,588</u>	<u>887,165</u>	<u>1,046,515</u>	<u>884,338</u>

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PhD Mathematics Science Education (13082)				
Salaries - Academic	424,593	582,743	586,803	591,063
Salaries - Professional	1,600	0	0	0
Employee Benefits	157,052	284,524	284,524	284,524
Travel	28,400	17,500	17,500	17,500
Operating Expenses	5,785	15,675	64,175	15,675
Capital Outlay	0	3,500	3,500	3,500
Department Revenues	2,500	0	0	0
Total - PhD Mathematics Science Education (13082):	619,930	903,942	956,502	912,262
PhD Computational Science (13083)				
Salaries - Academic	711,780	761,801	762,368	763,334
Salaries - Professional	76,149	77,342	77,342	77,342
Employee Benefits	458,405	389,096	389,096	405,096
Travel	18,545	20,000	20,000	20,000
Operating Expenses	18,718	28,173	28,173	24,715
Capital Outlay	25,872	6,300	6,300	6,300
Total - PhD Computational Science (13083):	1,309,469	1,282,712	1,283,279	1,296,787
MS in Professional Science Program (13085)				
Salaries - Academic	201,936	0	204,071	0
Employee Benefits	494	10,500	10,500	10,500
Travel	4,162	2,000	2,000	2,000
Operating Expenses	979	3,250	3,250	3,250
Capital Outlay	0	1,050	1,050	1,050
Department Revenues	978	0	0	0
Total - MS in Professional Science Program (13085):	208,549	16,800	220,871	16,800

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MTeach (13086)				
Salaries - Academic	191,957	221,297	221,297	221,797
Salaries - Supporting	40,405	40,726	40,726	41,026
Salaries - Students	15,758	9,000	9,000	9,000
Employee Benefits	149,041	143,835	143,835	160,835
Travel	14,821	10,500	10,500	10,500
Operating Expenses	30,465	60,260	60,260	59,360
Department Revenues	91	0	0	0
Total - MTeach (13086):	442,538	485,618	485,618	502,518
Aerospace (13100)				
Salaries - Academic	2,000,001	2,275,530	2,119,629	2,182,539
Salaries - Supporting	116,331	54,842	66,809	53,742
Salaries - Students	45,462	38,394	38,394	38,394
Salaries - Professional	118,930	121,685	247,801	226,760
Employee Benefits	788,924	778,941	781,459	819,294
Travel	44,565	18,000	18,000	15,500
Operating Expenses	42,383	54,287	49,834	56,999
Capital Outlay	48,000	12,586	60,586	12,586
Department Revenues	1,763	0	0	0
Total - Aerospace (13100):	3,206,359	3,354,265	3,382,512	3,405,814
Flight Training Program (13110)				
Salaries - Academic	0	50,000	50,000	50,000
Salaries - Supporting	2,353,216	2,331,861	2,332,377	2,335,908
Salaries - Students	903,853	925,000	925,000	925,000
Salaries - Professional	979,825	1,335,916	1,336,622	1,356,825
Employee Benefits	658,708	617,956	623,972	696,351
Travel	68,067	2,500	2,500	2,500
Operating Expenses	2,926,990	3,266,630	3,260,613	3,246,322
Capital Outlay	49,060	1,744,678	1,744,678	1,675,678
Department Revenues	22,036	0	0	0
Total - Flight Training Program (13110):	7,961,755	10,274,541	10,275,762	10,288,584

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ATC Simulator Training Program (13115)				
Salaries - Professional	0	56,000	56,000	56,000
Employee Benefits	0	5,000	5,000	5,000
Travel	0	5,000	5,000	5,000
Operating Expenses	240	12,950	12,950	12,950
Total - ATC Simulator Training Program (13115):	<u>240</u>	<u>78,950</u>	<u>78,950</u>	<u>78,950</u>
Aerospace CBAS CF (13127)				
Salaries - Academic	13,000	0	0	0
Salaries - Supporting	3,933	0	0	0
Employee Benefits	3,743	0	0	0
Travel	945	0	0	0
Operating Expenses	211,727	259,501	259,501	221,000
Capital Outlay	17,833	0	0	0
Department Revenues	18	0	0	0
Total - Aerospace CBAS CF (13127):	<u>251,199</u>	<u>259,501</u>	<u>259,501</u>	<u>221,000</u>
Aerospace Executive Operations (13140)				
Salaries - Professional	28,227	0	0	0
Employee Benefits	4,952	0	0	0
Travel	7,786	0	0	0
Operating Expenses	171,505	35,000	35,000	0
Capital Outlay	18,679	0	0	0
Department Revenues	-94,176	0	0	0
Total - Aerospace Executive Operations (13140):	<u>136,973</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>

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Unmanned Aircraft Systems (13145)				
Operating Expenses	8,904	42,688	44,688	0
Capital Outlay	9,271	0	0	0
Department Revenues	15	0	0	0
Total - Unmanned Aircraft Systems (13145):	18,190	42,688	44,688	0
Agriculture (13150)				
Salaries - Academic	1,195,902	1,444,836	1,197,710	1,449,826
Salaries - Supporting	46,688	1,400	16,907	1,400
Salaries - Students	1,343	0	0	0
Salaries - Professional	136,560	179,964	169,342	182,273
Employee Benefits	542,612	568,371	568,371	568,371
Travel	7,691	15,775	15,775	13,275
Operating Expenses	57,198	64,189	64,189	25,884
Capital Outlay	5,822	0	0	0
Department Revenues	8,265	0	0	0
Total - Agriculture (13150):	2,002,081	2,274,535	2,032,294	2,241,029
Horse Science (13153)				
Salaries - Supporting	36,440	41,180	41,180	41,280
Salaries - Students	22,870	30,000	30,000	30,000
Salaries - Professional	55,988	60,373	60,373	60,473
Employee Benefits	48,259	51,655	51,655	51,655
Travel	790	0	0	0
Operating Expenses	121,261	68,521	90,021	30,000
Capital Outlay	0	0	0	31,930
Department Revenues	1,319	0	0	0
Total - Horse Science (13153):	286,927	251,729	273,229	245,338

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Master of Science in Horse Science (13154)				
Salaries - Academic	32,257	0	56,449	0
Employee Benefits	0	700	700	700
Operating Expenses	0	10,000	10,300	10,000
Total - Master of Science in Horse Science (13154):	<u>32,257</u>	<u>10,700</u>	<u>67,449</u>	<u>10,700</u>
Agribusiness Materials CBAS CF (13157)				
Operating Expenses	8,400	8,400	8,400	8,400
Total - Agribusiness Materials CBAS CF (13157):	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
Agriculture CBAS CF (13158)				
Travel	9	0	0	0
Operating Expenses	139,412	160,180	160,180	120,000
Capital Outlay	30,505	0	0	0
Department Revenues	54	0	0	0
Total - Agriculture CBAS CF (13158):	<u>169,980</u>	<u>160,180</u>	<u>160,180</u>	<u>120,000</u>
J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	35,483	39,676	39,676	31,997
Employee Benefits	11,570	17,010	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>47,053</u>	<u>56,686</u>	<u>56,686</u>	<u>49,007</u>

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M Miller Chair Equine Health (13166)				
Salaries - Academic	32,215	32,862	32,862	32,975
Employee Benefits	8,666	13,600	13,600	13,600
Total - M Miller Chair Equine Health (13166):	<u>40,881</u>	<u>46,462</u>	<u>46,462</u>	<u>46,575</u>
Biology (13200)				
Salaries - Academic	3,347,996	3,321,256	3,517,144	3,331,471
Salaries - Supporting	166,087	172,667	166,512	176,520
Salaries - Students	41,718	41,650	41,650	10,350
Salaries - Professional	125,735	200,183	152,132	203,080
Employee Benefits	1,264,984	1,237,796	1,220,527	1,307,793
Travel	12,088	19,200	19,200	19,200
Operating Expenses	154,298	183,712	180,012	176,547
Capital Outlay	39,870	0	0	0
Department Revenues	1,250	0	0	0
Total - Biology (13200):	<u>5,154,026</u>	<u>5,176,464</u>	<u>5,297,177</u>	<u>5,224,961</u>
Biology Materials CBAS CF (13203)				
Salaries - Academic	57,037	56,740	56,740	56,740
Salaries - Students	8,978	6,802	6,802	0
Employee Benefits	29,831	22,000	22,000	22,000
Travel	802	0	0	0
Operating Expenses	100,813	78,858	78,858	84,260
Total - Biology Materials CBAS CF (13203):	<u>197,461</u>	<u>164,400</u>	<u>164,400</u>	<u>163,000</u>

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Forensic Science Program (13207)				
Salaries - Academic	9,964	9,265	9,265	9,265
Employee Benefits	1,784	3,200	3,200	3,200
Travel	2,261	5,000	5,000	5,000
Operating Expenses	6,047	5,000	6,860	5,000
Department Revenues	600	0	0	0
Total - Forensic Science Program (13207):	<u>20,656</u>	<u>22,465</u>	<u>24,325</u>	<u>22,465</u>
Chemistry (13250)				
Salaries - Academic	3,127,363	2,942,962	3,080,978	2,992,660
Salaries - Supporting	119,023	129,282	129,314	129,346
Salaries - Students	18,488	20,900	20,900	8,875
Salaries - Professional	135,684	139,394	141,715	142,636
Employee Benefits	1,074,357	1,132,326	1,132,326	1,082,326
Travel	6,836	12,000	13,000	12,000
Operating Expenses	91,573	93,517	100,435	91,225
Capital Outlay	1,499	7,000	7,000	7,000
Department Revenues	2,539	0	0	0
Total - Chemistry (13250):	<u>4,577,362</u>	<u>4,477,381</u>	<u>4,625,668</u>	<u>4,466,068</u>
Science Olympiad (13252)				
Operating Expenses	288	1,516	1,516	0
Total - Science Olympiad (13252):	<u>288</u>	<u>1,516</u>	<u>1,516</u>	<u>0</u>

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Chemistry Materials CBAS CF (13253)				
Salaries - Academic	6,250	0	0	0
Salaries - Students	11,184	4,308	4,308	0
Employee Benefits	1,871	0	0	0
Travel	2,937	0	0	0
Operating Expenses	128,057	214,352	214,352	131,000
Total - Chemistry Materials CBAS CF (13253):	<u>150,299</u>	<u>218,660</u>	<u>218,660</u>	<u>131,000</u>
Computer Science (13300)				
Salaries - Academic	1,510,015	1,501,274	1,589,884	1,527,400
Salaries - Supporting	40,154	48,685	48,685	48,785
Salaries - Students	51,499	56,400	56,400	23,400
Salaries - Professional	84,393	78,588	82,188	78,688
Employee Benefits	513,120	622,899	622,899	542,899
Travel	1,218	4,200	4,200	4,200
Operating Expenses	15,859	26,631	26,631	26,631
Department Revenues	20	0	0	0
Total - Computer Science (13300):	<u>2,216,278</u>	<u>2,338,677</u>	<u>2,430,887</u>	<u>2,252,003</u>
Computer Science Curriculum Improve (13305)				
Travel	1,815	0	0	0
Operating Expenses	9,496	62,174	62,174	20,000
Total - Computer Science Curriculum Improve (13305):	<u>11,311</u>	<u>62,174</u>	<u>62,174</u>	<u>20,000</u>

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Computer Science CBAS Fee (13307)				
Salaries - Academic	0	36,009	36,009	0
Travel	1,150	0	0	0
Operating Expenses	17,356	128,317	128,317	0
Total - Computer Science CBAS Fee (13307):	18,506	164,326	164,326	0
Engineering Technology (13350)				
Salaries - Academic	1,569,738	1,295,909	1,379,274	1,350,076
Salaries - Supporting	71,673	84,404	73,429	91,329
Salaries - Students	19,242	21,122	21,122	7,069
Salaries - Professional	141,770	198,186	179,117	206,383
Employee Benefits	537,722	531,248	531,248	561,248
Travel	14,730	14,000	14,000	9,000
Operating Expenses	60,725	89,666	85,466	51,496
Capital Outlay	22,111	14,546	14,546	14,546
Department Revenues	10,475	0	0	0
Total - Engineering Technology (13350):	2,448,186	2,249,081	2,298,202	2,291,147
Engineering Technology CBAS CF (13353)				
Salaries - Students	2,032	0	0	0
Employee Benefits	27	0	0	0
Travel	2,029	0	0	0
Operating Expenses	108,966	222,718	222,718	177,500
Capital Outlay	94,425	0	0	0
Department Revenues	514	0	0	0
Total - Engineering Technology CBAS CF (13353):	207,993	222,718	222,718	177,500

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Concrete & Construction Management (13360)				
Salaries - Academic	912,403	1,061,357	1,082,031	1,072,504
Salaries - Supporting	121,432	118,623	119,581	119,387
Salaries - Students	11,947	9,900	9,900	9,900
Salaries - Professional	119,415	122,831	123,173	123,914
Employee Benefits	425,229	407,746	407,746	497,746
Travel	7,187	16,485	16,485	16,485
Operating Expenses	56,797	77,005	74,005	56,889
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	9,109	0	0	0
Total - Concrete & Construction Management (13360):	1,663,519	1,818,947	1,837,921	1,901,825
Concrete Industry Materials CBAS CF (13367)				
Travel	865	0	0	0
Operating Expenses	13,463	14,041	14,041	4,600
Department Revenues	126	0	0	0
Total - Concrete Industry Materials CBAS CF (13367):	14,454	14,041	14,041	4,600
Mathematical Sciences (13400)				
Salaries - Academic	3,431,911	3,359,746	3,493,156	3,426,861
Salaries - Supporting	92,478	121,574	121,574	121,674
Salaries - Students	22,826	32,175	32,175	6,750
Employee Benefits	1,231,728	1,220,038	1,220,038	1,275,038
Travel	23,047	24,500	24,500	21,000
Operating Expenses	32,939	37,001	45,459	37,001
Capital Outlay	0	6,491	6,491	6,491
Department Revenues	9,841	0	0	0
Total - Mathematical Sciences (13400):	4,844,770	4,801,525	4,943,393	4,894,815

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mathematical Workshops (13402)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	900	4,000	4,000	4,000
Operating Expenses	3,000	19,008	19,008	0
Department Revenues	150	0	0	0
Total - Mathematical Workshops (13402):	7,050	23,008	23,008	4,000
Mathematical Curriculum Improvement (13405)				
Salaries - Academic	3,209	0	0	0
Employee Benefits	596	1,000	1,000	1,000
Operating Expenses	3,582	172,288	172,288	25,000
Total - Mathematical Curriculum Improvement (13405):	7,387	173,288	173,288	26,000
Military Science (13450)				
Salaries - Supporting	46,113	46,866	46,866	46,866
Employee Benefits	22,980	24,783	24,783	24,783
Travel	0	1,160	1,160	1,160
Operating Expenses	11,968	14,601	14,601	14,601
Department Revenues	545	0	0	0
Total - Military Science (13450):	81,606	87,410	87,410	87,410
Nursing (13500)				
Salaries - Academic	1,950,875	2,068,051	2,009,586	2,088,896
Salaries - Supporting	159,677	161,460	161,460	161,760
Salaries - Students	1,260	0	0	0
Employee Benefits	754,679	855,389	858,973	855,389
Travel	13,424	19,900	19,900	17,400
Operating Expenses	21,649	70,131	67,322	64,631
Capital Outlay	4,263	0	0	0
Department Revenues	50	0	0	0
Total - Nursing (13500):	2,905,877	3,174,931	3,117,241	3,188,076

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National Health Chair of Exc (13510)				
Salaries - Academic	0	10,200	10,200	10,258
Employee Benefits	0	0	0	4,000
Total - National Health Chair of Exc (13510):	0	10,200	10,200	14,258
Nursing Course Fee (13515)				
Salaries - Academic	318,934	323,794	323,794	323,794
Salaries - Professional	124,978	121,158	121,352	121,545
Employee Benefits	153,537	116,042	116,042	116,042
Travel	3,237	3,500	3,500	3,500
Operating Expenses	822,434	943,791	943,597	210,634
Capital Outlay	81,282	0	0	0
Department Revenues	4,779	0	0	0
Total - Nursing Course Fee (13515):	1,509,181	1,508,285	1,508,285	775,515
Nursing Student Materials (13517)				
Operating Expenses	16,428	7,000	7,000	0
Total - Nursing Student Materials (13517):	16,428	7,000	7,000	0
Physics and Astronomy (13550)				
Salaries - Academic	1,126,497	972,632	1,137,979	984,181
Salaries - Supporting	49,870	70,942	70,942	71,042
Salaries - Students	34,239	34,329	34,329	2,405
Employee Benefits	438,916	442,009	442,009	442,009
Travel	6,187	9,100	9,100	6,600
Operating Expenses	43,357	24,520	24,520	24,520
Capital Outlay	0	14,000	14,000	14,000
Department Revenues	2,068	0	0	0
Total - Physics and Astronomy (13550):	1,701,134	1,567,532	1,732,879	1,544,757

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Physics Curriculum Improvement (13555)				
Salaries - Academic	1,912	0	0	0
Employee Benefits	135	0	0	0
Travel	3,761	0	0	0
Operating Expenses	7,950	139,233	139,233	20,000
Total - Physics Curriculum Improvement (13555):	<u>13,758</u>	<u>139,233</u>	<u>139,233</u>	<u>20,000</u>
Physics and Astronomy CBAS CF (13558)				
Operating Expenses	5,000	85,000	85,000	0
Total - Physics and Astronomy CBAS CF (13558):	<u>5,000</u>	<u>85,000</u>	<u>85,000</u>	<u>0</u>
Recruiting Behavioral Health Scienc (13610)				
Travel	5,085	0	6,000	0
Operating Expenses	433	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>5,518</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
Business CF Other Business (14016)				
Operating Expenses	467,479	84,808	84,808	100,000
Total - Business CF Other Business (14016):	<u>467,479</u>	<u>84,808</u>	<u>84,808</u>	<u>100,000</u>
Recruiting Business (14020)				
Salaries - Academic	66	0	0	0
Employee Benefits	5	0	0	0
Travel	7,543	0	10,000	0
Operating Expenses	1,689	0	0	0
Total - Recruiting Business (14020):	<u>9,303</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

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CIM-MBA Program (14025)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	237	0	0	0
Operating Expenses	0	34,119	34,119	0
Total - CIM-MBA Program (14025):	<u>1,237</u>	<u>34,119</u>	<u>34,119</u>	<u>0</u>
Business CF Recruiting (14026)				
Salaries - Academic	10,954	30,000	35,000	0
Employee Benefits	1,851	6,750	6,750	0
Travel	2,582	0	0	0
Operating Expenses	6,138	11,000	11,000	10,000
Total - Business CF Recruiting (14026):	<u>21,525</u>	<u>47,750</u>	<u>52,750</u>	<u>10,000</u>
Business CF Carryover not Committed (14036)				
Operating Expenses	21,962	0	0	0
Total - Business CF Carryover not Committed (14036):	<u>21,962</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business CF AACSB Accreditation (14086)				
Travel	20,543	12,000	12,000	12,000
Operating Expenses	15,480	15,500	15,500	15,500
Total - Business CF AACSB Accreditation (14086):	<u>36,023</u>	<u>27,500</u>	<u>27,500</u>	<u>27,500</u>

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Business CF Dale Carnegie (14096)				
Salaries - Academic	16,800	8,100	8,100	21,600
Salaries - Professional	5,600	11,600	11,600	0
Employee Benefits	2,143	4,900	4,900	2,146
Operating Expenses	0	0	0	240,000
Total - Business CF Dale Carnegie (14096):	24,543	24,600	24,600	263,746
Accounting (14150)				
Salaries - Academic	2,285,235	2,530,987	2,453,107	2,623,015
Salaries - Supporting	47,635	76,387	76,387	76,387
Salaries - Students	1,808	3,403	3,403	2,320
Employee Benefits	648,998	639,406	639,406	701,406
Travel	0	2,500	2,500	0
Operating Expenses	666	0	0	0
Total - Accounting (14150):	2,984,342	3,252,683	3,174,803	3,403,128
Business CF Accounting (14156)				
Salaries - Academic	495,153	585,065	585,065	572,205
Salaries - Supporting	1,190	0	0	0
Employee Benefits	139,068	205,501	155,501	139,000
Travel	8,157	0	0	0
Operating Expenses	45,634	23,000	53,000	23,000
Department Revenues	6,105	0	0	0
Total - Business CF Accounting (14156):	695,307	813,566	793,566	734,205

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Marketing (14200)				
Salaries - Academic	2,588,304	2,832,666	2,632,571	2,658,580
Salaries - Supporting	37,644	41,057	44,752	44,752
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	768,283	755,606	755,606	764,606
Travel	3,000	0	2,000	0
Operating Expenses	1,789	1,000	1,961	0
Department Revenues	3	0	0	0
Total - Marketing (14200):	3,399,023	3,633,329	3,439,890	3,470,938
Business CF Marketing (14206)				
Salaries - Academic	74,596	75,952	75,952	69,648
Salaries - Students	264	0	0	0
Employee Benefits	30,139	32,040	32,040	20,500
Travel	26,406	0	0	0
Operating Expenses	25,233	59,666	89,666	20,000
Department Revenues	50	0	0	0
Total - Business CF Marketing (14206):	156,688	167,658	197,658	110,148
Economics and Finance (14250)				
Salaries - Academic	3,996,735	3,904,609	3,978,650	3,980,260
Salaries - Supporting	79,728	81,810	81,930	82,449
Salaries - Students	675	1,150	1,150	1,150
Salaries - Professional	52,847	53,906	53,906	53,906
Employee Benefits	1,125,761	1,135,781	1,135,781	1,135,781
Operating Expenses	6,464	1,650	4,759	1,650
Department Revenues	12	0	0	0
Total - Economics and Finance (14250):	5,262,222	5,178,906	5,256,176	5,255,196

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Business CF Economics and Finance (14256)				
Salaries - Academic	4,625	0	0	0
Employee Benefits	791	0	0	0
Travel	16,612	0	0	0
Operating Expenses	91,514	28,000	58,000	28,000
Department Revenues	427	0	0	0
Total - Business CF Economics and Finance (14256):	113,969	28,000	58,000	28,000
Information Systems and Analytics (14300)				
Salaries - Academic	2,527,023	2,659,026	2,685,461	2,787,274
Salaries - Supporting	40,783	41,581	41,581	41,681
Salaries - Students	7,219	9,185	9,185	3,185
Salaries - Professional	12,000	0	12,000	0
Employee Benefits	708,636	745,712	745,712	745,712
Travel	1,107	8,500	8,500	8,500
Operating Expenses	3,380	15,995	15,495	7,500
Department Revenues	65	0	0	0
Total - Information Systems and Analytics (14300):	3,300,213	3,479,999	3,517,934	3,593,852
Business CF Information Systems (14306)				
Salaries - Academic	273	0	0	0
Employee Benefits	21	0	0	0
Travel	25,898	0	0	0
Operating Expenses	25,427	20,000	50,000	20,000
Department Revenues	90	0	0	0
Total - Business CF Information Systems (14306):	51,709	20,000	50,000	20,000

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Management (14350)				
Salaries - Academic	3,546,753	3,540,302	3,566,005	3,577,561
Salaries - Supporting	77,042	79,865	80,261	80,857
Salaries - Students	319	500	500	500
Salaries - Professional	0	0	2,400	0
Employee Benefits	1,129,676	1,090,391	1,090,391	1,152,391
Travel	1,515	0	0	0
Operating Expenses	10	0	5,250	0
Total - Management (14350):	4,755,315	4,711,058	4,744,807	4,811,309
Business CF Management (14356)				
Salaries - Academic	105,555	198,220	198,220	191,520
Employee Benefits	68,510	88,042	88,042	82,000
Travel	15,238	0	0	0
Operating Expenses	39,827	32,845	62,845	30,000
Capital Outlay	1,055	0	0	0
Department Revenues	153	0	0	0
Total - Business CF Management (14356):	230,338	319,107	349,107	303,520
Other Education (15005)				
Travel	1,037	0	0	0
Operating Expenses	10,739	15,891	15,891	15,891
Department Revenues	457	0	0	0
Total - Other Education (15005):	12,233	15,891	15,891	15,891

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Recruiting Education (15010)				
Travel	803	0	3,000	0
Operating Expenses	546	0	0	0
Total - Recruiting Education (15010):	<u>1,349</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Educator Preparation and Licensure (15035)				
Salaries - Supporting	88,325	90,792	91,221	91,849
Salaries - Professional	225,714	231,377	231,751	232,425
Employee Benefits	154,472	156,167	156,167	156,167
Travel	33,010	50,000	50,000	50,000
Operating Expenses	108,827	132,083	162,825	132,083
Department Revenues	1,110	0	0	0
Total - Educator Preparation and Licensure (15035):	<u>611,458</u>	<u>660,419</u>	<u>691,964</u>	<u>662,524</u>
EdD Assessment Learning School Impr (15055)				
Salaries - Academic	314,530	295,744	298,987	302,310
Salaries - Supporting	20,644	20,611	17,281	20,611
Salaries - Professional	14,000	16,000	16,000	16,000
Employee Benefits	156,538	147,410	147,410	147,410
Travel	13,716	10,000	10,000	10,000
Operating Expenses	12,319	17,500	17,500	17,500
Department Revenues	821	0	0	0
Total - EdD Assessment Learning School Impr (15055):	<u>532,568</u>	<u>507,265</u>	<u>507,178</u>	<u>513,831</u>

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Education Course Fee (15060)				
Salaries - Academic	0	15,000	15,000	15,000
Salaries - Professional	67,875	134,000	134,000	134,000
Employee Benefits	5,192	14,900	14,900	14,900
Travel	2,713	10,000	10,000	10,000
Operating Expenses	83,919	585,271	585,271	64,700
Department Revenues	5,380	0	0	0
Total - Education Course Fee (15060):	165,079	759,171	759,171	238,600
Criminal Justice Adm (15100)				
Salaries - Academic	941,855	1,001,731	970,857	1,033,425
Salaries - Supporting	38,540	46,685	47,095	48,904
Salaries - Professional	2,400	0	0	0
Employee Benefits	309,366	314,199	314,199	329,199
Travel	8,910	9,000	9,500	6,500
Operating Expenses	26,033	18,302	35,939	18,687
Department Revenues	2,864	0	0	0
Total - Criminal Justice Adm (15100):	1,329,968	1,389,917	1,377,590	1,436,715
Womack Educational Leadership (15150)				
Salaries - Academic	1,675,349	1,571,154	1,464,341	1,533,814
Salaries - Supporting	64,751	80,741	81,298	81,954
Salaries - Professional	29,764	2,200	7,000	2,200
Employee Benefits	676,387	674,408	674,408	674,397
Travel	19,639	18,005	18,005	18,005
Operating Expenses	60,861	51,707	67,942	50,678
Capital Outlay	2,623	0	0	0
Department Revenues	375	0	0	0
Total - Womack Educational Leadership (15150):	2,529,749	2,398,215	2,312,994	2,361,048

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Elementary and Special Education (15200)				
Salaries - Academic	1,622,857	1,504,491	1,495,978	1,528,576
Salaries - Supporting	70,286	82,247	82,247	82,547
Salaries - Students	2,223	3,060	3,060	3,060
Salaries - Professional	169,394	183,635	175,110	185,260
Employee Benefits	559,116	567,417	567,417	567,417
Travel	26,605	31,500	32,637	29,000
Operating Expenses	45,792	45,679	48,887	36,589
Department Revenues	347	0	0	0
Total - Elementary and Special Education (15200):	2,496,620	2,418,029	2,405,336	2,432,449
Health and Human Performance (15250)				
Salaries - Academic	3,178,078	2,900,082	3,172,153	2,935,844
Salaries - Supporting	136,357	145,460	140,401	145,841
Salaries - Students	9,234	14,290	14,290	14,290
Salaries - Professional	279,563	228,514	248,436	228,088
Employee Benefits	1,235,686	1,364,755	1,325,899	1,344,755
Travel	19,124	25,140	25,140	22,640
Operating Expenses	84,921	74,365	95,278	73,182
Department Revenues	893	0	0	0
Total - Health and Human Performance (15250):	4,943,856	4,752,606	5,021,597	4,764,640
HHP Aquatics (15251)				
Operating Expenses	0	1,951	1,951	1,951
Total - HHP Aquatics (15251):	0	1,951	1,951	1,951

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Human Sciences (15300)				
Salaries - Academic	1,570,146	1,503,754	1,582,083	1,472,478
Salaries - Supporting	76,239	80,986	64,966	86,330
Salaries - Students	10,590	8,294	8,294	3,614
Employee Benefits	593,649	571,221	571,221	594,221
Travel	17,296	14,371	22,129	9,871
Operating Expenses	64,421	61,912	84,959	58,492
Capital Outlay	0	3,000	0	3,000
Department Revenues	4,597	0	0	0
Total - Human Sciences (15300):	<u>2,336,938</u>	<u>2,243,538</u>	<u>2,333,652</u>	<u>2,228,006</u>
TXMD Fashion Show (15305)				
Operating Expenses	506	344	9,619	0
Department Revenues	4,385	0	0	0
Total - TXMD Fashion Show (15305):	<u>4,891</u>	<u>344</u>	<u>9,619</u>	<u>0</u>
Textiles Merch Design Materials Fee (15315)				
Operating Expenses	0	0	7,425	0
Total - Textiles Merch Design Materials Fee (15315):	<u>0</u>	<u>0</u>	<u>7,425</u>	<u>0</u>
Nutrition Food Sci Materials Fee (15320)				
Operating Expenses	0	0	5,218	0
Total - Nutrition Food Sci Materials Fee (15320):	<u>0</u>	<u>0</u>	<u>5,218</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Psychology (15350)				
Salaries - Academic	3,061,373	3,182,817	3,228,268	3,117,875
Salaries - Supporting	100,112	125,412	119,992	126,671
Salaries - Students	2,128	3,800	3,800	0
Salaries - Professional	6,080	0	800	0
Employee Benefits	995,737	991,685	991,685	1,061,685
Travel	33,139	29,865	29,865	27,365
Operating Expenses	42,812	63,928	68,473	60,973
Capital Outlay	1,295	0	0	0
Department Revenues	2,556	0	0	0
Total - Psychology (15350):	4,245,232	4,397,507	4,442,883	4,394,569
Literacy Studies PhD Program (15460)				
Salaries - Academic	309,352	182,445	379,685	182,824
Salaries - Supporting	31,895	32,973	33,405	33,837
Employee Benefits	68,552	62,627	62,627	90,627
Travel	13,432	15,000	15,000	15,000
Operating Expenses	27,944	15,790	12,790	15,790
Department Revenues	336	0	0	0
Total - Literacy Studies PhD Program (15460):	451,511	308,835	503,507	338,078
MS in Physician Assistant Studies (15550)				
Salaries - Academic	1,087,354	1,069,268	1,048,968	1,069,468
Salaries - Supporting	64,838	41,866	41,866	41,966
Salaries - Students	10,940	0	0	0
Salaries - Professional	29,666	50,515	22,553	51,872
Employee Benefits	308,117	335,136	338,708	367,136
Travel	32,873	18,709	18,709	18,709
Operating Expenses	317,928	333,876	329,803	324,417
Capital Outlay	0	48,854	48,854	48,854
Department Revenues	6,534	0	0	0
Total - MS in Physician Assistant Studies (15550):	1,858,250	1,898,224	1,849,461	1,922,422

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Physician Assistant Course Fee (15555)				
Operating Expenses	88,497	436,001	436,001	225,000
Total - Physician Assistant Course Fee (15555):	<u>88,497</u>	<u>436,001</u>	<u>436,001</u>	<u>225,000</u>
Other Liberal Arts (16005)				
Salaries - Students	5,685	0	0	0
Employee Benefits	25	0	0	0
Operating Expenses	4,408	17,830	17,830	17,930
Total - Other Liberal Arts (16005):	<u>10,118</u>	<u>17,830</u>	<u>17,830</u>	<u>17,930</u>
Recruiting Liberal Arts (16010)				
Salaries - Academic	25	0	0	0
Employee Benefits	1	0	0	0
Travel	10,928	0	14,000	0
Operating Expenses	4,782	6,000	6,000	6,000
Total - Recruiting Liberal Arts (16010):	<u>15,736</u>	<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
Liberal Arts General (16025)				
Operating Expenses	58	3,203	3,698	3,203
Total - Liberal Arts General (16025):	<u>58</u>	<u>3,203</u>	<u>3,698</u>	<u>3,203</u>
Master of Arts Liberal Arts (16035)				
Salaries - Academic	15,160	21,100	21,100	21,100
Employee Benefits	8,502	13,156	13,156	13,156
Operating Expenses	482	2,500	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>24,144</u>	<u>36,756</u>	<u>36,756</u>	<u>36,756</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
BS in Public Writing and Rhetoric (16060)				
Salaries - Academic	1,440	4,800	4,800	4,800
Employee Benefits	446	0	0	0
Travel	3,238	2,500	2,500	2,500
Operating Expenses	3,845	8,500	8,500	8,500
Department Revenues	24	0	0	0
Total - BS in Public Writing and Rhetoric (16060):	8,993	15,800	15,800	15,800
Art and Design (16200)				
Salaries - Academic	2,021,533	1,940,858	2,141,034	1,960,385
Salaries - Supporting	202,104	187,639	191,546	190,158
Salaries - Students	17,572	6,860	6,860	6,860
Employee Benefits	860,647	875,658	873,866	926,658
Travel	21,931	22,500	22,500	19,000
Operating Expenses	59,004	39,440	39,440	39,440
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	2,498	0	0	0
Total - Art and Design (16200):	3,185,289	3,080,215	3,282,506	3,149,761
Art and Design Materials Fee (16220)				
Travel	2,527	0	0	0
Operating Expenses	151,296	286,457	286,457	170,400
Capital Outlay	4,407	0	0	0
Total - Art and Design Materials Fee (16220):	158,230	286,457	286,457	170,400

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English (16300)				
Salaries - Academic	5,253,845	5,064,586	5,094,346	5,055,118
Salaries - Supporting	147,410	153,864	153,864	154,264
Salaries - Students	2,400	1,550	2,247	1,550
Salaries - Professional	10,080	0	5,760	0
Employee Benefits	1,834,733	1,879,544	1,881,553	1,818,225
Travel	38,705	30,103	31,603	30,103
Operating Expenses	71,287	89,388	86,896	90,707
Department Revenues	5,286	0	0	0
Total - English (16300):	7,363,746	7,219,035	7,256,269	7,149,967
Middle East Center (16310)				
Salaries - Academic	20,232	20,401	13,022	12,502
Employee Benefits	7,073	7,600	7,600	7,600
Travel	0	3,000	3,000	3,000
Operating Expenses	1,063	3,033	7,333	3,033
Department Revenues	1,980	0	0	0
Total - Middle East Center (16310):	30,348	34,034	30,955	26,135
World Lang Lit & Cultures (16400)				
Salaries - Academic	1,642,821	1,637,357	1,708,671	1,654,164
Salaries - Supporting	38,877	40,421	40,692	41,063
Salaries - Students	9,040	12,200	12,200	11,000
Salaries - Professional	0	0	5,040	0
Employee Benefits	619,709	616,731	616,731	635,731
Travel	12,120	13,185	13,685	13,185
Operating Expenses	19,688	27,538	28,438	27,538
Department Revenues	1,134	0	0	0
Total - World Lang Lit & Cultures (16400):	2,343,389	2,347,432	2,425,457	2,382,681

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Geosciences (16450)				
Salaries - Academic	936,773	1,070,505	1,116,924	1,080,653
Salaries - Supporting	44,842	45,791	48,821	45,850
Salaries - Students	3,978	4,617	4,617	4,617
Salaries - Professional	42,379	69,829	49,928	70,997
Employee Benefits	387,776	399,382	398,403	471,382
Travel	6,564	3,847	3,847	3,847
Operating Expenses	30,337	44,788	47,654	44,788
Capital Outlay	1,818	0	0	0
Department Revenues	583	0	0	0
Total - Geosciences (16450):	<u>1,455,050</u>	<u>1,638,759</u>	<u>1,670,194</u>	<u>1,722,134</u>
Geosciences Materials CBAS CF (16457)				
Salaries - Students	4,960	0	0	0
Travel	52	0	0	0
Operating Expenses	30,189	108,586	108,586	13,500
Capital Outlay	35,925	0	0	0
Total - Geosciences Materials CBAS CF (16457):	<u>71,126</u>	<u>108,586</u>	<u>108,586</u>	<u>13,500</u>
Geosciences Field Trip CBAS CF (16458)				
Travel	13,517	0	0	0
Operating Expenses	1,279	10,210	10,210	11,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>14,796</u>	<u>10,210</u>	<u>10,210</u>	<u>11,000</u>

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Geosciences Labs (16460)				
Salaries - Students	1,335	0	0	0
Salaries - Professional	800	0	0	0
Employee Benefits	62	400	400	400
Operating Expenses	3,837	24,621	24,621	0
Total - Geosciences Labs (16460):	<u>6,034</u>	<u>25,021</u>	<u>25,021</u>	<u>400</u>
History (16500)				
Salaries - Academic	3,188,654	2,771,247	3,218,244	2,762,346
Salaries - Supporting	79,225	76,927	76,927	77,327
Salaries - Students	4,860	6,960	6,960	280
Salaries - Professional	9,640	0	9,400	0
Employee Benefits	1,077,004	1,069,509	1,069,509	1,099,509
Travel	25,080	20,800	21,782	19,800
Operating Expenses	34,171	32,128	42,678	31,598
Department Revenues	289	0	0	0
Total - History (16500):	<u>4,418,923</u>	<u>3,977,571</u>	<u>4,445,500</u>	<u>3,990,860</u>
History Day (16510)				
Salaries - Professional	0	0	2,400	2,400
Operating Expenses	3,765	12,668	14,368	7,600
Department Revenues	4,330	0	0	0
Total - History Day (16510):	<u>8,095</u>	<u>12,668</u>	<u>16,768</u>	<u>10,000</u>

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Public History (16520)				
Salaries - Academic	10,040	0	0	0
Salaries - Students	1,390	3,450	3,450	3,450
Salaries - Professional	4,000	0	0	0
Employee Benefits	1,439	5,330	5,330	5,330
Travel	10,297	11,670	13,244	11,670
Operating Expenses	24,558	46,671	51,709	43,546
Department Revenues	6	0	0	0
Total - Public History (16520):	51,730	67,121	73,733	63,996
Holocaust Program (16530)				
Operating Expenses	5,912	36,175	37,255	0
Department Revenues	1,175	0	0	0
Total - Holocaust Program (16530):	7,087	36,175	37,255	0
Music (16600)				
Salaries - Academic	3,179,906	2,994,435	3,264,523	3,009,831
Salaries - Supporting	143,234	143,063	149,631	143,363
Salaries - Students	21,042	6,940	6,940	4,940
Salaries - Professional	173,987	169,834	128,932	168,734
Employee Benefits	1,198,182	1,203,968	1,203,968	1,213,968
Travel	21,626	19,950	20,320	19,200
Operating Expenses	65,425	83,662	89,492	80,162
Capital Outlay	2,590	13,930	13,930	13,930
Department Revenues	259	0	0	0
Total - Music (16600):	4,806,251	4,635,782	4,877,736	4,654,128

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Private Instruction (16622)				
Salaries - Academic	80,967	106,300	106,300	106,300
Salaries - Professional	22,776	25,000	25,000	25,000
Employee Benefits	7,936	11,700	11,700	11,700
Operating Expenses	19,435	392,275	392,275	66,800
Total - Private Instruction (16622):	<u>131,114</u>	<u>535,275</u>	<u>535,275</u>	<u>209,800</u>
Concert Services (16624)				
Operating Expenses	4,760	5,000	5,000	5,000
Total - Concert Services (16624):	<u>4,760</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)				
Salaries - Academic	881,745	905,863	810,996	903,334
Salaries - Supporting	44,843	45,134	45,134	45,434
Salaries - Students	1,804	2,106	2,106	0
Employee Benefits	335,586	332,719	332,719	332,719
Travel	6,972	9,900	10,200	6,400
Operating Expenses	18,838	21,520	21,620	21,620
Department Revenues	2,435	0	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,292,223</u>	<u>1,317,242</u>	<u>1,222,775</u>	<u>1,309,507</u>
Political and Global Affairs (16750)				
Salaries - Academic	1,437,179	1,787,794	1,851,814	1,793,521
Salaries - Supporting	45,606	36,452	42,815	35,752
Salaries - Students	20,774	44,750	44,750	43,150
Salaries - Professional	2,400	39,607	37,056	50,879
Employee Benefits	471,763	635,646	612,646	623,646
Travel	18,429	15,152	15,652	11,902
Operating Expenses	18,609	46,373	55,955	47,170
Department Revenues	2,802	0	0	0
Total - Political and Global Affairs (16750):	<u>2,017,562</u>	<u>2,605,774</u>	<u>2,660,688</u>	<u>2,606,020</u>

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Social Work (16800)				
Salaries - Academic	1,031,734	965,007	806,050	967,668
Salaries - Supporting	64,557	57,696	57,696	57,796
Employee Benefits	337,128	331,854	331,854	281,854
Travel	9,331	8,560	10,060	6,060
Operating Expenses	21,997	21,122	37,550	21,172
Department Revenues	2,341	0	0	0
Total - Social Work (16800):	1,467,088	1,384,239	1,243,210	1,334,550
Sociology and Anthropology (16850)				
Salaries - Academic	1,773,384	1,625,196	1,602,795	1,646,709
Salaries - Supporting	58,775	60,267	53,221	61,574
Salaries - Students	1,744	5,560	5,560	5,560
Salaries - Professional	9,040	0	800	0
Employee Benefits	592,836	601,380	601,376	601,380
Travel	16,145	12,700	13,700	10,200
Operating Expenses	32,528	29,805	46,251	29,805
Department Revenues	1,264	0	0	0
Total - Sociology and Anthropology (16850):	2,485,716	2,334,908	2,323,703	2,355,228
Dance (16870)				
Salaries - Academic	6,667	14,600	14,600	14,600
Salaries - Supporting	16,430	18,198	18,198	18,198
Salaries - Students	1,793	0	0	0
Employee Benefits	4,084	4,800	4,800	4,800
Travel	1,196	1,500	1,500	1,500
Operating Expenses	6,511	10,255	13,256	9,221
Department Revenues	149	0	0	0
Total - Dance (16870):	36,830	49,353	52,354	48,319

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Communication Studies (16880)				
Salaries - Academic	1,356,595	1,328,997	1,378,221	1,372,737
Salaries - Supporting	40,688	41,487	41,487	41,587
Salaries - Students	5,873	2,610	6,310	2,610
Employee Benefits	514,780	500,012	500,012	542,012
Travel	8,899	7,200	7,200	7,200
Operating Expenses	17,627	21,643	23,643	20,979
Department Revenues	779	0	0	0
Total - Communication Studies (16880):	1,945,241	1,901,949	1,956,873	1,987,125
Theatre and Dance (16893)				
Salaries - Academic	1,180,978	1,166,733	1,197,331	1,189,564
Salaries - Supporting	33,392	81,393	82,793	81,393
Salaries - Students	1,135	3,000	3,000	0
Salaries - Professional	425	0	0	0
Employee Benefits	447,578	459,608	459,608	484,608
Travel	11,978	10,700	10,700	10,700
Operating Expenses	11,708	16,605	20,059	15,135
Department Revenues	2,079	0	0	0
Total - Theatre and Dance (16893):	1,689,273	1,738,039	1,773,491	1,781,400
Theatre and Dance Curriculum Improv (16894)				
Travel	5,026	0	0	0
Operating Expenses	7,239	17,713	17,713	10,000
Total - Theatre and Dance Curriculum Improv (16894):	12,265	17,713	17,713	10,000

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Other Media & Entertainment (17010)				
Salaries - Academic	3,536	0	0	0
Employee Benefits	622	1,950	1,950	1,950
Travel	8,910	0	0	0
Operating Expenses	4,571	36,493	51,008	36,493
Department Revenues	1,749	0	0	0
Total - Other Media & Entertainment (17010):	19,388	38,443	52,958	38,443
Media & Entertainment Course Fee (17015)				
Salaries - Academic	5,242	0	0	0
Salaries - Students	27,315	11,600	11,600	11,600
Employee Benefits	1,000	0	0	0
Travel	36,219	0	0	0
Operating Expenses	226,298	386,590	386,590	40,000
Capital Outlay	31,923	238,400	238,400	238,400
Department Revenues	759	0	0	0
Total - Media & Entertainment Course Fee (17015):	328,756	636,590	636,590	290,000
Recruiting Media & Entertainment (17020)				
Travel	5,498	0	6,000	0
Operating Expenses	458	0	0	0
Total - Recruiting Media & Entertainment (17020):	5,956	0	6,000	0
Media Arts (17250)				
Salaries - Academic	1,922,971	1,803,242	2,058,490	1,670,821
Salaries - Supporting	64,432	85,010	83,010	85,110
Salaries - Students	20,426	25,675	25,675	17,075
Salaries - Professional	150,781	144,744	148,802	145,859
Employee Benefits	800,122	803,833	803,833	850,833
Travel	5,742	8,600	9,350	5,100
Operating Expenses	20,152	38,275	49,275	46,463
Department Revenues	1,259	0	0	0
Total - Media Arts (17250):	2,985,885	2,909,379	3,178,435	2,821,261

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Media Arts Hardware Maint (17255)				
Operating Expenses	10,012	10,000	10,000	0
Total - Media Arts Hardware Maint (17255):	<u>10,012</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
IMAGINE Animation Studio (17270)				
Salaries - Academic	4,100	0	0	0
Salaries - Supporting	2,141	0	0	0
Salaries - Students	25,129	0	1,500	0
Employee Benefits	1,306	0	0	0
Operating Expenses	0	15,124	15,124	0
Total - IMAGINE Animation Studio (17270):	<u>32,676</u>	<u>15,124</u>	<u>16,624</u>	<u>0</u>
Journalism and Strategic Media (17300)				
Salaries - Academic	1,668,029	1,685,762	1,710,652	1,799,575
Salaries - Supporting	82,806	84,161	93,508	84,561
Salaries - Students	6,178	9,375	9,375	4,375
Salaries - Professional	11,160	0	4,960	0
Employee Benefits	648,926	646,377	646,377	677,377
Travel	21,762	19,500	19,500	17,000
Operating Expenses	39,907	31,356	38,420	31,356
Department Revenues	398	0	0	0
Total - Journalism and Strategic Media (17300):	<u>2,479,166</u>	<u>2,476,531</u>	<u>2,522,792</u>	<u>2,614,244</u>
Journalism Ad PR Agency (17320)				
Operating Expenses	1,125	0	0	0
Department Revenues	-2,500	0	0	0
Total - Journalism Ad PR Agency (17320):	<u>-1,375</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Recording Industry (17350)				
Salaries - Academic	2,451,518	2,441,230	2,614,364	2,445,669
Salaries - Supporting	74,635	85,006	85,480	86,353
Salaries - Students	21,325	38,088	30,878	29,210
Salaries - Professional	230,416	232,566	240,622	231,032
Employee Benefits	942,564	933,097	981,097	1,061,097
Travel	13,013	2,249	2,249	2,249
Operating Expenses	31,450	73,528	111,017	74,658
Capital Outlay	0	16,120	4,240	16,120
Department Revenues	1,273	0	0	0
Total - Recording Industry (17350):	<u>3,766,194</u>	<u>3,821,884</u>	<u>4,069,947</u>	<u>3,946,388</u>
Master Fine Arts Recording Industry (17351)				
Salaries - Academic	79,458	0	76,915	0
Salaries - Supporting	16,949	17,072	17,072	17,072
Salaries - Students	450	0	0	0
Employee Benefits	2,350	11,399	11,399	11,399
Travel	1,524	0	0	0
Operating Expenses	9,333	11,119	13,119	9,119
Total - Master Fine Arts Recording Industry (17351):	<u>110,064</u>	<u>39,590</u>	<u>118,505</u>	<u>37,590</u>
Recording Industry Hardware Mainten (17360)				
Operating Expenses	15,144	8,300	18,300	8,300
Total - Recording Industry Hardware Mainten (17360):	<u>15,144</u>	<u>8,300</u>	<u>18,300</u>	<u>8,300</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Concert Promotion Courses (17361)				
Operating Expenses	8,700	909	909	0
Department Revenues	200	0	0	0
Total - Concert Promotion Courses (17361):	<u>8,900</u>	<u>909</u>	<u>909</u>	<u>0</u>
Student Record Label (17370)				
Operating Expenses	0	613	613	0
Total - Student Record Label (17370):	<u>0</u>	<u>613</u>	<u>613</u>	<u>0</u>
Seigenthaler Chair of Excellence (17400)				
Operating Expenses	6,250	0	0	0
Total - Seigenthaler Chair of Excellence (17400):	<u>6,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Off Campus Courses (17504)				
Salaries - Professional	59,956	62,609	63,255	0
Employee Benefits	32,971	34,600	34,600	0
Travel	8,173	22,901	22,901	22,901
Operating Expenses	8,548	5,706	5,706	5,706
Department Revenues	103	0	0	0
Total - Off Campus Courses (17504):	<u>109,751</u>	<u>125,816</u>	<u>126,462</u>	<u>28,607</u>
Univ College Strategic Initiatives (17530)				
Salaries - Supporting	24,071	0	0	0
Salaries - Professional	-15,833	0	650	0
Employee Benefits	-1,529	-25,000	-25,000	0
Travel	2,487	0	0	0
Operating Expenses	74,317	298,868	118,018	353,868
Department Revenues	27	0	0	0
Total - Univ College Strategic Initiatives (17530):	<u>83,540</u>	<u>273,868</u>	<u>93,668</u>	<u>353,868</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Distance Education Instruction (17531)				
Salaries - Academic	1,400,055	1,118,300	1,118,300	1,118,300
Salaries - Students	54,433	0	0	0
Salaries - Professional	4,000	0	0	0
Employee Benefits	572,685	276,585	276,585	276,585
Operating Expenses	32,294	3,599,361	3,599,361	-20,712
Total - Distance Education Instruction (17531):	2,063,467	4,994,246	4,994,246	1,374,173
Academic Outreach (17540)				
Salaries - Administrative	105,622	108,235	108,235	108,335
Salaries - Supporting	32,603	0	0	0
Salaries - Professional	362,381	378,977	381,854	447,932
Employee Benefits	204,017	194,922	194,922	204,522
Travel	12,659	10,000	10,000	10,000
Operating Expenses	37,195	45,999	45,999	45,999
Department Revenues	2,580	0	0	0
Total - Academic Outreach (17540):	757,057	738,133	741,010	816,788
Distance Educ Support Services (17550)				
Salaries - Administrative	20	0	0	0
Salaries - Academic	486,654	836,354	795,052	723,004
Salaries - Supporting	86,158	39,476	39,476	39,476
Salaries - Professional	157,355	193,676	194,524	195,571
Employee Benefits	300,224	317,366	317,366	317,366
Travel	10,079	12,000	12,000	12,000
Operating Expenses	57,329	23,000	107,220	55,000
Department Revenues	440	0	0	0
Total - Distance Educ Support Services (17550):	1,098,259	1,421,872	1,465,638	1,342,417

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Regents Online Campus Collaborative (17560)				
Operating Expenses	57	0	0	0
Total - Regents Online Campus Collaborative (17560):	57	0	0	0
Dual Enrollment (17575)				
Salaries - Academic	835,584	503,321	1,003,019	505,481
Salaries - Supporting	34,040	35,002	35,040	35,177
Salaries - Professional	68,504	71,921	72,951	74,081
Employee Benefits	317,522	232,500	232,500	352,500
Travel	16,586	0	0	0
Operating Expenses	181,925	0	-2,500	0
Department Revenues	54	0	0	0
Total - Dual Enrollment (17575):	1,454,215	842,744	1,341,010	967,239
Prof Development and Persona (17580)				
Salaries - Academic	36,794	57,173	57,173	57,173
Salaries - Professional	35,732	51,538	39,995	52,779
Employee Benefits	19,480	17,568	17,568	17,568
Travel	0	2,923	2,923	2,923
Operating Expenses	26,642	113,062	113,062	100,441
Department Revenues	187	0	0	0
Total - Prof Development and Persona (17580):	118,835	242,264	230,721	230,884
MT Engage Instruction (17581)				
Salaries - Academic	0	14,203	0	14,203
Employee Benefits	0	1,000	1,000	1,000
Travel	663	0	0	0
Total - MT Engage Instruction (17581):	663	15,203	1,000	15,203

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Corporate Partnerships (17587)				
Salaries - Academic	120,223	175,210	175,210	175,310
Salaries - Professional	9,000	0	0	0
Employee Benefits	40,319	42,800	42,800	42,800
Travel	6	0	0	0
Operating Expenses	4,763	30,000	30,000	30,000
Department Revenues	250	0	0	0
Total - Corporate Partnerships (17587):	<u>174,561</u>	<u>248,010</u>	<u>248,010</u>	<u>248,110</u>
Summer School (17590)				
Salaries - Academic	7,643,095	7,463,409	7,544,409	7,649,409
Salaries - Students	0	2,100	2,100	2,100
Salaries - Professional	29,950	22,880	22,880	22,880
Employee Benefits	1,484,602	1,513,240	1,513,240	1,488,240
Operating Expenses	2,918	15,000	15,000	15,000
Total - Summer School (17590):	<u>9,160,565</u>	<u>9,016,629</u>	<u>9,097,629</u>	<u>9,177,629</u>
Winter Session (17595)				
Salaries - Academic	532,786	514,397	514,397	514,397
Salaries - Professional	1,920	0	0	0
Employee Benefits	102,693	140,127	140,127	140,127
Total - Winter Session (17595):	<u>637,399</u>	<u>654,524</u>	<u>654,524</u>	<u>654,524</u>
Grad Asst Fees (18010)				
Employee Benefits	3,077,972	3,765,009	3,419,701	3,765,009
Total - Grad Asst Fees (18010):	<u>3,077,972</u>	<u>3,765,009</u>	<u>3,419,701</u>	<u>3,765,009</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grad Assistant Stipends (18020)				
Salaries - Academic	3,700	3,417,983	3,138	3,417,983
Salaries - Professional	333	0	0	0
Employee Benefits	140	0	0	0
Total - Grad Assistant Stipends (18020):	4,173	3,417,983	3,138	3,417,983
Data Science Pipeline PhD Asst (18081)				
Salaries - Academic	88,250	211,508	211,508	211,508
Employee Benefits	0	50,924	50,924	50,924
Operating Expenses	0	300,072	300,072	0
Total - Data Science Pipeline PhD Asst (18081):	88,250	562,504	562,504	262,432
TN Space Grant Consort 537367 Match (18356)				
Salaries - Students	3,924	-5,931	-5,931	0
Employee Benefits	90	-158	-158	0
Travel	2,840	23,344	23,344	0
Operating Expenses	2,419	21,258	21,258	0
Total - TN Space Grant Consort 537367 Match (18356):	9,273	38,513	38,513	0
University Honors Instruction (19505)				
Salaries - Academic	118,237	120,572	120,572	120,672
Salaries - Professional	488	0	0	0
Employee Benefits	50,179	48,500	48,500	48,500
Operating Expenses	408	4,274	4,274	3,774
Total - University Honors Instruction (19505):	169,312	173,346	173,346	172,946

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Sustainable Campus Initiatives (50142)				
Operating Expenses	11,672	-79	21,217	0
Total - Sustainable Campus Initiatives (50142):	<u>11,672</u>	<u>-79</u>	<u>21,217</u>	<u>0</u>
Work Scholarships Programs (52300)				
Employee Benefits	284	0	0	0
Total - Work Scholarships Programs (52300):	<u>284</u>	<u>0</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	208,443	187,221	187,221	199,541
Total - Claims Commission Allocation (70000):	<u>208,443</u>	<u>187,221</u>	<u>187,221</u>	<u>199,541</u>
Campus Mail Allocation (70100)				
Department Revenues	66,445	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>66,445</u>	<u>76,046</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)				
Employee Benefits	15,054	931,078	931,078	931,078
Total - OPEB Allocation (70115):	<u>15,054</u>	<u>931,078</u>	<u>931,078</u>	<u>931,078</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Motor Pool Allocation (70120)				
Department Revenues	376,306	105,472	105,472	380,000
Total - Motor Pool Allocation (70120):	<u>376,306</u>	<u>105,472</u>	<u>105,472</u>	<u>380,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	760	0	1,570
Salaries - Academic	0	645,320	55,451	1,379,690
Salaries - Supporting	0	27,820	0	58,530
Salaries - Professional	0	29,610	0	65,010
Employee Benefits	86,361	158,290	0	338,750
Operating Expenses	0	90,581	71,599	97,100
Total - Other Budget Pool (70140):	<u>86,361</u>	<u>952,381</u>	<u>127,050</u>	<u>1,940,650</u>
Non Recurring (70150)				
Salaries - Supporting	-19	0	0	0
Employee Benefits	-1,072	0	0	0
Operating Expenses	0	1,869,596	2,208,335	0
Total - Non Recurring (70150):	<u>-1,091</u>	<u>1,869,596</u>	<u>2,208,335</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	11,549,297	11,708,728	11,719,719	11,466,976
Total - ITD Computer Allocation (70187):	<u>11,549,297</u>	<u>11,708,728</u>	<u>11,719,719</u>	<u>11,466,976</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Campus Recreation Allocation (70195) Employee Benefits	83,289	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>83,289</u>	<u>90,190</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):				
Salaries - Administrative	108,042	108,995	108,235	109,905
Salaries - Academic	96,340,295	100,980,935	98,434,130	101,863,434
Salaries - Supporting	6,042,187	6,065,680	6,048,286	6,139,032
Salaries - Students	1,704,839	1,832,327	1,827,314	1,440,249
Salaries - Professional	4,697,986	5,417,009	5,432,752	5,614,781
Employee Benefits	37,882,369	39,884,507	39,337,740	41,110,954
Travel	1,148,467	856,294	936,165	770,550
Operating Expenses	11,832,728	27,212,124	28,578,693	10,889,298
Capital Outlay	1,399,456	2,930,627	2,963,747	2,656,939
Department Revenues	12,367,983	12,077,467	12,088,458	12,122,563
Total	<u>173,524,352</u>	<u>197,365,965</u>	<u>195,755,520</u>	<u>182,717,705</u>
Total - Instruction (20):				
Salaries - Administrative	108,042	108,995	108,235	109,905
Salaries - Academic	96,340,295	100,980,935	98,434,130	101,863,434
Salaries - Supporting	6,042,187	6,065,680	6,048,286	6,139,032
Salaries - Students	1,704,839	1,832,327	1,827,314	1,440,249
Salaries - Professional	4,697,986	5,417,009	5,432,752	5,614,781
Employee Benefits	37,882,369	39,884,507	39,337,740	41,110,954
Travel	1,148,467	856,294	936,165	770,550
Operating Expense	11,832,728	27,212,124	28,578,693	10,889,298
Capital Outlay	1,399,456	2,930,627	2,963,747	2,656,939
Department Revenues	12,367,983	12,077,467	12,088,458	12,122,563
Total	<u>173,524,352</u>	<u>197,365,965</u>	<u>195,755,520</u>	<u>182,717,705</u>
Research (25) Research (250)				

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Academic Research NIA (12017)				
Salaries - Academic	0	126,600	13,308	126,600
Employee Benefits	0	4,700	4,700	4,700
Total - Academic Research NIA (12017):	0	131,300	18,008	131,300
Indirect Veterans & Military Family (12039)				
Operating Expenses	1,228	173	173	0
Total - Indirect Veterans & Military Family (12039):	1,228	173	173	0
Ctr For Health and Human (12047)				
Salaries - Students	495	0	0	0
Salaries - Professional	79,776	43,630	51,302	51,002
Employee Benefits	39,279	38,332	38,332	38,332
Operating Expenses	7,107	0	0	0
Department Revenues	1,737	0	0	0
Total - Ctr For Health and Human (12047):	128,394	81,962	89,634	89,334
Data Science Pipeline (12048)				
Salaries - Academic	72,965	66,000	66,000	0
Salaries - Students	40,165	41,000	41,000	0
Salaries - Professional	20,528	0	0	0
Employee Benefits	16,130	0	0	0
Travel	7,116	0	0	0
Operating Expenses	15,469	0	0	0
Total - Data Science Pipeline (12048):	172,373	107,000	107,000	0

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Center for Asian Studies (12049)				
Operating Expenses	742	2,231	2,365	0
Total - Center for Asian Studies (12049):	<u>742</u>	<u>2,231</u>	<u>2,365</u>	<u>0</u>
F and A Recovery Confucius Inst (12059)				
Operating Expenses	483	12,014	12,148	0
Capital Outlay	5,314	0	0	0
Total - F and A Recovery Confucius Inst (12059):	<u>5,797</u>	<u>12,014</u>	<u>12,148</u>	<u>0</u>
F&A Recovery Academic Affairs Trave (12099)				
Operating Expenses	448	91,095	69,070	0
Total - F&A Recovery Academic Affairs Trave (12099):	<u>448</u>	<u>91,095</u>	<u>69,070</u>	<u>0</u>
Indirect Cost Adams Chair (12189)				
Salaries - Professional	41,427	0	0	0
Employee Benefits	24,688	0	0	0
Travel	1,355	0	0	0
Operating Expenses	4,163	134,365	154,289	0
Total - Indirect Cost Adams Chair (12189):	<u>71,633</u>	<u>134,365</u>	<u>154,289</u>	<u>0</u>
Center for Popular Music (12191)				
Salaries - Academic	64,931	65,830	66,322	66,866
Salaries - Supporting	23,528	22,861	23,059	23,309
Salaries - Students	1,200	0	0	0
Salaries - Professional	163,655	185,671	186,444	187,111
Employee Benefits	85,256	108,472	108,472	108,472
Travel	21,956	5,000	5,000	5,000
Operating Expenses	68,180	222,057	222,057	51,991
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	466	0	0	0
Total - Center for Popular Music (12191):	<u>429,172</u>	<u>614,891</u>	<u>616,354</u>	<u>447,749</u>

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Indirect Cost Popular Music (12199)				
Operating Expenses	0	254	420	0
Total - Indirect Cost Popular Music (12199):	<u>0</u>	<u>254</u>	<u>420</u>	<u>0</u>
MIMIC Research (12211)				
Salaries - Professional	72,166	74,278	74,349	74,419
Employee Benefits	21,484	38,966	38,966	23,966
Operating Expenses	408	16,377	16,377	0
Department Revenues	-645	0	0	0
Total - MIMIC Research (12211):	<u>93,413</u>	<u>129,621</u>	<u>129,692</u>	<u>98,385</u>
Indirect Cost University Studies (12219)				
Operating Expenses	0	22	22	0
Total - Indirect Cost University Studies (12219):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>
F and A Recovery Student Success (12459)				
Operating Expenses	0	2,045	2,045	0
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>2,045</u>	<u>2,045</u>	<u>0</u>
Other Research (12551)				
Operating Expenses	0	4,750	0	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>0</u>	<u>4,750</u>

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

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TSEC Research Conferences (13077)				
Travel	824	0	0	0
Operating Expenses	9,660	2,893	2,893	0
Department Revenues	-1,511	0	0	0
Total - TSEC Research Conferences (13077):	8,973	2,893	2,893	0
TSEC Undergraduate Research (13078)				
Travel	123	0	0	0
Operating Expenses	1,251	469	469	0
Total - TSEC Undergraduate Research (13078):	1,374	469	469	0
F and A Recovery MTeach (13079)				
Operating Expenses	0	3,414	3,414	0
Total - F and A Recovery MTeach (13079):	0	3,414	3,414	0
TN Center for the Advancement (13080)				
Salaries - Academic	1,050	0	0	0
Salaries - Supporting	9,195	0	0	0
Salaries - Students	18,437	0	0	0
Salaries - Professional	14,448	0	0	0
Employee Benefits	2,926	0	0	0
Travel	128	0	0	0
Operating Expenses	19,683	156,709	299,633	0
Capital Outlay	9,500	0	0	0
Department Revenues	-595	0	0	0
Total - TN Center for the Advancement (13080):	74,772	156,709	299,633	0

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TN Center for Botanical Medicine (13087)				
Operating Expenses	0	1,377	1,377	0
Total - TN Center for Botanical Medicine (13087):	<u>0</u>	<u>1,377</u>	<u>1,377</u>	<u>0</u>
US China Ginseng (13090)				
Operating Expenses	0	32,898	32,898	0
Total - US China Ginseng (13090):	<u>0</u>	<u>32,898</u>	<u>32,898</u>	<u>0</u>
Indirect Cost Basic and Appl (13099)				
Salaries - Academic	11,442	0	0	0
Salaries - Supporting	6,093	0	0	0
Salaries - Professional	6,807	0	0	0
Employee Benefits	8,692	0	0	0
Travel	5,779	0	4,489	0
Operating Expenses	3,780	266,404	322,956	0
Total - Indirect Cost Basic and Appl (13099):	<u>42,593</u>	<u>266,404</u>	<u>327,445</u>	<u>0</u>
Indirect Cost Aerospace (13149)				
Operating Expenses	0	18,649	18,908	0
Total - Indirect Cost Aerospace (13149):	<u>0</u>	<u>18,649</u>	<u>18,908</u>	<u>0</u>
Fermentation Analytical Services (13180)				
Operating Expenses	13	378	378	0
Total - Fermentation Analytical Services (13180):	<u>13</u>	<u>378</u>	<u>378</u>	<u>0</u>

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F & A Recovery Fermentation Science (13189)				
Operating Expenses	0	0	6,790	0
Total - F & A Recovery Fermentation Science (13189):	0	0	6,790	0
Indirect Cost Agriculture (13199)				
Salaries - Academic	8,121	0	0	0
Employee Benefits	3,810	0	0	0
Travel	691	0	0	0
Operating Expenses	11,928	101,811	114,991	0
Department Revenues	105	0	0	0
Total - Indirect Cost Agriculture (13199):	24,655	101,811	114,991	0
Indirect Cost Biology (13249)				
Salaries - Academic	8,626	0	0	0
Salaries - Supporting	31,920	0	0	0
Salaries - Students	5,663	0	0	0
Employee Benefits	8,350	0	0	0
Travel	3,628	0	0	0
Operating Expenses	53,527	158,234	190,044	0
Total - Indirect Cost Biology (13249):	111,714	158,234	190,044	0
Indirect Cost Chemistry (13259)				
Salaries - Students	1,620	0	0	0
Employee Benefits	0	0	-1,481	0
Travel	2,030	0	0	0
Operating Expenses	15,326	38,827	44,560	0
Department Revenues	326	0	0	0
Total - Indirect Cost Chemistry (13259):	19,302	38,827	43,079	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Computer Science (13309)				
Operating Expenses	972	42,314	42,963	0
Total - Indirect Cost Computer Science (13309):	<u>972</u>	<u>42,314</u>	<u>42,963</u>	<u>0</u>
F & A Recovery Concrete Industry (13359)				
Operating Expenses	3,184	15,063	15,063	0
Total - F & A Recovery Concrete Industry (13359):	<u>3,184</u>	<u>15,063</u>	<u>15,063</u>	<u>0</u>
F & A Recovery Eng Technology (13369)				
Travel	269	0	0	0
Operating Expenses	232	16,989	19,066	0
Total - F & A Recovery Eng Technology (13369):	<u>501</u>	<u>16,989</u>	<u>19,066</u>	<u>0</u>
Actuarial Science Program (13403)				
Salaries - Students	750	0	0	0
Operating Expenses	1,791	2,000	2,000	0
Total - Actuarial Science Program (13403):	<u>2,541</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Indirect Cost Math (13409)				
Salaries - Academic	-4,687	0	0	0
Employee Benefits	-752	0	0	0
Travel	9,718	0	0	0
Operating Expenses	3,460	92,956	96,067	0
Total - Indirect Cost Math (13409):	<u>7,739</u>	<u>92,956</u>	<u>96,067</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Nursing (13519)				
Operating Expenses	0	7,466	8,298	0
Total - Indirect Cost Nursing (13519):	0	7,466	8,298	0
Indirect Cost Phys and Astr (13559)				
Salaries - Academic	297	0	0	0
Employee Benefits	50	0	0	0
Operating Expenses	9,882	104,588	112,425	0
Total - Indirect Cost Phys and Astr (13559):	10,229	104,588	112,425	0
Dean of Behavioral and Health Scien (13600)				
Operating Expenses	0	17,343	17,343	17,343
Total - Dean of Behavioral and Health Scien (13600):	0	17,343	17,343	17,343
F and A Recovery Behavioral Health (13699)				
Travel	6,633	0	4,633	0
Operating Expenses	1,568	32,007	30,373	0
Department Revenues	120	0	0	0
Total - F and A Recovery Behavioral Health (13699):	8,321	32,007	35,006	0
Dean College Of Business (14000)				
Operating Expenses	0	8,331	8,331	8,331
Total - Dean College Of Business (14000):	0	8,331	8,331	8,331

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business CF Fac Res and Retention (14056)				
Salaries - Academic	23,916	64,300	39,300	13,359
Employee Benefits	4,088	16,000	11,000	3,200
Travel	10,795	0	0	0
Total - Business CF Fac Res and Retention (14056):	<u>38,799</u>	<u>80,300</u>	<u>50,300</u>	<u>16,559</u>
Indirect Cost Dean Bus (14149)				
Travel	2,034	0	4,033	0
Operating Expenses	1,667	31,222	32,074	0
Total - Indirect Cost Dean Bus (14149):	<u>3,701</u>	<u>31,222</u>	<u>36,107</u>	<u>0</u>
F & A Recovery BCEN (14209)				
Travel	880	0	0	0
Operating Expenses	0	16,136	16,136	0
Total - F & A Recovery BCEN (14209):	<u>880</u>	<u>16,136</u>	<u>16,136</u>	<u>0</u>
Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	1,637	1,637	0
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>1,637</u>	<u>1,637</u>	<u>0</u>
Indirect Cost Information Systems (14309)				
Operating Expenses	9,000	12,506	12,506	0
Total - Indirect Cost Information Systems (14309):	<u>9,000</u>	<u>12,506</u>	<u>12,506</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
F and A Recovery Management (14359)				
Operating Expenses	0	9,782	9,789	0
Total - F and A Recovery Management (14359):	0	9,782	9,789	0
Business and Economic Research Ctr (14400)				
Salaries - Academic	121,358	169,077	169,382	184,646
Salaries - Supporting	29,069	29,602	32,266	32,266
Salaries - Students	13,751	13,091	13,091	13,091
Salaries - Professional	44,047	52,003	52,003	52,278
Employee Benefits	68,974	56,111	76,111	76,111
Travel	5,488	5,491	5,491	5,491
Operating Expenses	-6,159	21,661	44,161	21,661
Department Revenues	25	0	0	0
Total - Business and Economic Research Ctr (14400):	276,553	347,036	392,505	385,544
Business CF BERC (14406)				
Salaries - Academic	13,583	14,000	14,000	0
Salaries - Students	270	10,000	5,000	0
Salaries - Professional	9,821	12,159	7,159	0
Employee Benefits	10,852	21,500	8,500	0
Operating Expenses	1,735	5,000	5,000	0
Total - Business CF BERC (14406):	36,261	62,659	39,659	0
Indirect Cost BERC (14409)				
Employee Benefits	6	0	0	0
Travel	10,706	0	0	0
Operating Expenses	6,045	52,381	54,877	0
Total - Indirect Cost BERC (14409):	16,757	52,381	54,877	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost TSBDC Lead Center (14709)				
Operating Expenses	0	580	580	0
Total - Indirect Cost TSBDC Lead Center (14709):	<u>0</u>	<u>580</u>	<u>580</u>	<u>0</u>
Dean Education (15000)				
Operating Expenses	0	6,561	6,561	6,561
Total - Dean Education (15000):	<u>0</u>	<u>6,561</u>	<u>6,561</u>	<u>6,561</u>
Indirect Cost Education (15099)				
Travel	4,092	0	740	0
Operating Expenses	11,183	290,681	307,599	0
Total - Indirect Cost Education (15099):	<u>15,275</u>	<u>290,681</u>	<u>308,339</u>	<u>0</u>
Indirect Cost Criminal Justice Adm (15109)				
Travel	23	0	0	0
Operating Expenses	0	19,757	18,622	0
Total - Indirect Cost Criminal Justice Adm (15109):	<u>23</u>	<u>19,757</u>	<u>18,622</u>	<u>0</u>
Indirect Cost Educ Leadership (15159)				
Operating Expenses	201	24,601	26,219	0
Total - Indirect Cost Educ Leadership (15159):	<u>201</u>	<u>24,601</u>	<u>26,219</u>	<u>0</u>

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Indirect Cost Elem and Spec Edu (15209)				
Salaries - Academic	4,750	0	0	0
Employee Benefits	844	0	0	0
Travel	3,324	0	0	0
Operating Expenses	225	39,264	40,342	0
Total - Indirect Cost Elem and Spec Edu (15209):	<u>9,143</u>	<u>39,264</u>	<u>40,342</u>	<u>0</u>
Indirect Cost Early Learning Prog (15239)				
Operating Expenses	0	3,422	11,054	0
Total - Indirect Cost Early Learning Prog (15239):	<u>0</u>	<u>3,422</u>	<u>11,054</u>	<u>0</u>
F & A Recovery HHP (15269)				
Salaries - Students	2,472	0	0	0
Operating Expenses	301	42,280	44,290	0
Total - F & A Recovery HHP (15269):	<u>2,773</u>	<u>42,280</u>	<u>44,290</u>	<u>0</u>
Indirect Cost Human Sciences (15329)				
Travel	1,054	0	0	0
Operating Expenses	66	2,508	2,508	0
Total - Indirect Cost Human Sciences (15329):	<u>1,120</u>	<u>2,508</u>	<u>2,508</u>	<u>0</u>
Psychology (15350)				
Operating Expenses	0	149,928	149,928	0
Total - Psychology (15350):	<u>0</u>	<u>149,928</u>	<u>149,928</u>	<u>0</u>

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Indirect Cost Psychology (15359)				
Operating Expenses	626	63,446	63,719	0
Total - Indirect Cost Psychology (15359):	<u>626</u>	<u>63,446</u>	<u>63,719</u>	<u>0</u>
F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	0	8,052	8,052	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>0</u>	<u>8,052</u>	<u>8,052</u>	<u>0</u>
Dyslexia Chair Supplement (15455)				
Salaries - Academic	46,305	47,265	47,265	47,303
Employee Benefits	15,626	23,404	23,404	23,404
Total - Dyslexia Chair Supplement (15455):	<u>61,931</u>	<u>70,669</u>	<u>70,669</u>	<u>70,707</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	0	-1,448	-1,448	0
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>-1,448</u>	<u>-1,448</u>	<u>0</u>
F and A Recovery COHRE (15509)				
Operating Expenses	0	1,409	1,675	0
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>1,409</u>	<u>1,675</u>	<u>0</u>

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Indirect Cost MS Physician Asst Stu (15559) Operating Expenses	0	522	633	0
Total - Indirect Cost MS Physician Asst Stu (15559):	0	522	633	0
Indirect Cost Ctr Fairness Just Eq (15609) Operating Expenses	0	0	1,247	0
Total - Indirect Cost Ctr Fairness Just Eq (15609):	0	0	1,247	0
Dean Liberal Arts (16000) Operating Expenses	0	33,117	33,117	33,117
Total - Dean Liberal Arts (16000):	0	33,117	33,117	33,117
Baseball in Literature and Culture (16030) Operating Expenses	0	27	27	0
Total - Baseball in Literature and Culture (16030):	0	27	27	0
Indirect Cost Liberal Arts (16099) Travel	16,118	0	2,000	0
Operating Expenses	0	115,500	120,681	0
Total - Indirect Cost Liberal Arts (16099):	16,118	115,500	122,681	0

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Indirect Cost Art (16209)				
Operating Expenses	0	48	48	0
Total - Indirect Cost Art (16209):	<u>0</u>	<u>48</u>	<u>48</u>	<u>0</u>
English Indirect Cost (16309)				
Travel	768	0	0	0
Operating Expenses	0	14,193	14,193	0
Total - English Indirect Cost (16309):	<u>768</u>	<u>14,193</u>	<u>14,193</u>	<u>0</u>
Indirect Cost Geosciences (16459)				
Salaries - Students	349	0	0	0
Salaries - Professional	937	0	0	0
Employee Benefits	265	0	0	0
Travel	979	0	0	0
Operating Expenses	1,380	53,811	58,475	0
Total - Indirect Cost Geosciences (16459):	<u>3,910</u>	<u>53,811</u>	<u>58,475</u>	<u>0</u>
Indirect Cost History (16539)				
Travel	2,815	0	0	0
Operating Expenses	640	15,243	15,675	0
Total - Indirect Cost History (16539):	<u>3,455</u>	<u>15,243</u>	<u>15,675</u>	<u>0</u>

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Indirect Cost Philosophy (16709)				
Travel	179	0	0	0
Operating Expenses	0	179	179	0
Total - Indirect Cost Philosophy (16709):	<u>179</u>	<u>179</u>	<u>179</u>	<u>0</u>
Indirect Cost Political Sci (16759)				
Operating Expenses	0	86	86	0
Total - Indirect Cost Political Sci (16759):	<u>0</u>	<u>86</u>	<u>86</u>	<u>0</u>
Indirect Cost Social Work (16819)				
Operating Expenses	1,109	9,937	9,562	0
Total - Indirect Cost Social Work (16819):	<u>1,109</u>	<u>9,937</u>	<u>9,562</u>	<u>0</u>
Indirect Cost Sociology Anthropol (16859)				
Salaries - Academic	310	0	0	0
Employee Benefits	6	0	0	0
Operating Expenses	0	20,657	21,761	0
Total - Indirect Cost Sociology Anthropol (16859):	<u>316</u>	<u>20,657</u>	<u>21,761</u>	<u>0</u>
Indirect Cost Communication Studies (16889)				
Operating Expenses	0	441	441	0
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>441</u>	<u>441</u>	<u>0</u>

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Center for Historic Preservation (16910)				
Salaries - Academic	125,428	149,573	151,182	149,558
Salaries - Supporting	38,143	69,679	71,215	76,133
Salaries - Students	9,025	20,000	20,000	20,000
Salaries - Professional	168,869	180,462	145,583	180,570
Employee Benefits	124,494	107,292	91,761	134,592
Travel	20,792	2,500	2,500	2,500
Operating Expenses	28,227	77,263	77,263	23,764
Department Revenues	367	0	0	0
Total - Center for Historic Preservation (16910):	515,345	606,769	559,504	587,117
Indirect Cost Historic Preserv (16919)				
Salaries - Professional	221	0	0	0
Employee Benefits	17	0	0	0
Operating Expenses	7,416	31,518	40,497	0
Total - Indirect Cost Historic Preserv (16919):	7,654	31,518	40,497	0
Forensic Institute for Res and Educ (16940)				
Salaries - Academic	156,317	159,716	159,716	159,806
Salaries - Supporting	37,019	37,950	37,950	38,050
Salaries - Professional	71,547	72,980	72,980	73,280
Employee Benefits	76,443	74,230	74,230	77,230
Travel	5,199	413	413	413
Operating Expenses	12,571	24,400	24,600	23,300
Department Revenues	777	0	0	0
Total - Forensic Institute for Res and Educ (16940):	359,873	369,689	369,889	372,079

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Indirect Cost FIRE (16949)				
Travel	984	0	0	0
Operating Expenses	889	55,870	55,870	0
Total - Indirect Cost FIRE (16949):	<u>1,873</u>	<u>55,870</u>	<u>55,870</u>	<u>0</u>
Gore Research Center (16970)				
Salaries - Academic	174,219	176,547	176,547	176,687
Salaries - Supporting	21,560	22,198	22,212	22,275
Salaries - Students	0	1,020	1,020	1,020
Salaries - Professional	120,052	121,656	121,656	121,856
Employee Benefits	124,617	125,363	125,363	130,363
Travel	1,662	1,485	1,485	1,485
Operating Expenses	4,166	10,000	10,000	10,000
Department Revenues	6,231	0	0	0
Total - Gore Research Center (16970):	<u>452,507</u>	<u>458,269</u>	<u>458,283</u>	<u>463,686</u>
Gore Research Center Indirect (16979)				
Travel	1,708	0	0	0
Operating Expenses	2,095	11,027	12,595	0
Total - Gore Research Center Indirect (16979):	<u>3,803</u>	<u>11,027</u>	<u>12,595</u>	<u>0</u>
Dean Media & Entertainment (17000)				
Operating Expenses	0	8,451	8,451	8,451
Total - Dean Media & Entertainment (17000):	<u>0</u>	<u>8,451</u>	<u>8,451</u>	<u>8,451</u>

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Indirect Cost Media & Entertainment (17049)				
Travel	3,261	0	4,334	0
Operating Expenses	2,009	16,465	16,559	0
Total - Indirect Cost Media & Entertainment (17049):	<u>5,270</u>	<u>16,465</u>	<u>20,893</u>	<u>0</u>
Communication Research (17150)				
Salaries - Academic	39,587	48,531	48,915	49,339
Salaries - Students	1,000	0	0	0
Employee Benefits	16,932	20,967	20,967	20,967
Travel	3,151	0	0	0
Operating Expenses	342	3,210	3,210	3,210
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	340	0	0	0
Total - Communication Research (17150):	<u>61,352</u>	<u>74,708</u>	<u>75,092</u>	<u>75,516</u>
F and A Recovery Journalism (17309)				
Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>1,202</u>	<u>1,202</u>	<u>0</u>
F and A Recovery Recording Industry (17359)				
Operating Expenses	0	2,536	2,541	0
Total - F and A Recovery Recording Industry (17359):	<u>0</u>	<u>2,536</u>	<u>2,541</u>	<u>0</u>

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University College Administration (17500)				
Operating Expenses	0	1,031	1,031	1,031
Total - University College Administration (17500):	<u>0</u>	<u>1,031</u>	<u>1,031</u>	<u>1,031</u>
F & A Recovery University Studies (17509)				
Operating Expenses	0	56	56	0
Total - F & A Recovery University Studies (17509):	<u>0</u>	<u>56</u>	<u>56</u>	<u>0</u>
F & A Recovery University College (17599)				
Employee Benefits	22	0	0	0
Travel	2,803	0	1,302	0
Operating Expenses	1,120	29,721	30,070	0
Total - F & A Recovery University College (17599):	<u>3,945</u>	<u>29,721</u>	<u>31,372</u>	<u>0</u>
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	254,550	261,374	261,374	261,474
Salaries - Academic	5,107	0	0	0
Salaries - Professional	118,438	117,277	117,488	117,899
Employee Benefits	101,191	106,145	106,145	106,145
Travel	2,206	8,000	8,000	8,000
Operating Expenses	9,305	1,836	198,836	1,835
Department Revenues	90	0	0	0
Total - V Provost Res and College Grad Stud (18001):	<u>490,887</u>	<u>494,632</u>	<u>691,843</u>	<u>495,353</u>

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Grad Asst Fees (18010)				
Employee Benefits	148,155	0	206,946	0
Total - Grad Asst Fees (18010):	<u>148,155</u>	<u>0</u>	<u>206,946</u>	<u>0</u>
Undergraduate Research (18030)				
Salaries - Academic	5,925	0	0	0
Salaries - Professional	3,878	0	0	0
Employee Benefits	1,851	8,100	8,100	8,100
Travel	13,997	7,000	7,000	7,000
Operating Expenses	153,310	125,900	125,900	135,500
Total - Undergraduate Research (18030):	<u>178,961</u>	<u>141,000</u>	<u>141,000</u>	<u>150,600</u>
Peer Review Publication Creative Ac (18035)				
Travel	1,000	0	0	0
Operating Expenses	8,158	258,090	258,090	123,400
Total - Peer Review Publication Creative Ac (18035):	<u>9,158</u>	<u>258,090</u>	<u>258,090</u>	<u>123,400</u>
F and A Recovery Undergrad Research (18039)				
Salaries - Students	3,548	0	0	0
Salaries - Professional	0	0	0	1,300
Employee Benefits	143	0	0	0
Operating Expenses	0	-3,028	-3,028	0
Total - F and A Recovery Undergrad Research (18039):	<u>3,691</u>	<u>-3,028</u>	<u>-3,028</u>	<u>1,300</u>

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Intellectual Property Protection (18080)				
Salaries - Students	0	0	10,000	0
Operating Expenses	43,551	128,866	118,866	65,000
Total - Intellectual Property Protection (18080):	<u>43,551</u>	<u>128,866</u>	<u>128,866</u>	<u>65,000</u>
F and A Recovery Data Science Inst (18089)				
Salaries - Academic	0	1,500	1,500	0
Operating Expenses	0	46,301	46,301	0
Total - F and A Recovery Data Science Inst (18089):	<u>0</u>	<u>47,801</u>	<u>47,801</u>	<u>0</u>
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	32,652	0	0	0
Salaries - Supporting	57,883	1	0	0
Salaries - Students	10,459	0	0	0
Salaries - Professional	17,168	0	0	0
Employee Benefits	58,691	0	0	0
Travel	11,251	0	0	0
Operating Expenses	198,176	-509,933	-381,446	-8,465
Capital Outlay	33,011	92,560	92,560	0
Total - Indirect Cost Graduate Studies (18099):	<u>419,291</u>	<u>-417,372</u>	<u>-288,886</u>	<u>-8,465</u>
Research and Sponsored Programs (18200)				
Salaries - Supporting	56,660	0	1,815	0
Salaries - Students	14,510	0	0	0
Salaries - Professional	549,127	684,827	663,920	766,744
Employee Benefits	192,378	183,709	183,709	187,709
Travel	24,783	7,500	7,500	7,500
Operating Expenses	172,912	183,446	183,446	203,775
Department Revenues	4,951	0	0	0
Total - Research and Sponsored Programs (18200):	<u>1,015,321</u>	<u>1,059,482</u>	<u>1,040,390</u>	<u>1,165,728</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost Sponsored Prog (18209)				
Salaries - Professional	9,909	1	1	1
Employee Benefits	3,592	14,665	14,665	14,665
Operating Expenses	9	1,955,663	2,296,816	-14,665
Total - Indirect Cost Sponsored Prog (18209):	13,510	1,970,329	2,311,482	1
Research Foundation (18220)				
Operating Expenses	1,467	-1,467	-1,467	0
Total - Research Foundation (18220):	1,467	-1,467	-1,467	0
REU Research use X-Ray 537250 Match (18632)				
Salaries - Academic	4,428	1,368	1,368	0
Salaries - Supporting	1,381	-1,948	-1,948	0
Salaries - Students	656	7,343	7,343	0
Salaries - Professional	0	9,000	9,000	0
Employee Benefits	1,441	3,250	3,250	0
Travel	264	2,736	2,736	0
Operating Expenses	0	-218	-218	0
Department Revenues	218	0	0	0
Total - REU Research use X-Ray 537250 Match (18632):	8,388	21,531	21,531	0
Dev of Tech to Enhance 537259 Match (18633)				
Salaries - Professional	1,830	0	0	0
Employee Benefits	348	0	0	0
Total - Dev of Tech to Enhance 537259 Match (18633):	2,178	0	0	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Character of Toxicants 537272 Match (18635)				
Employee Benefits	0	0	1,480	0
Total - Character of Toxicants 537272 Match (18635):	0	0	1,480	0
Evaluating Disease Pre 537403 Match (18640)				
Salaries - Academic	0	0	60,000	0
Salaries - Supporting	1,875	84,465	3,280	0
Salaries - Students	0	0	2,016	0
Employee Benefits	741	70,288	30,253	0
Operating Expenses	0	-12,936	50,000	0
Total - Evaluating Disease Pre 537403 Match (18640):	2,616	141,817	145,549	0
Dev and Maint of Botan Match 537490 (18643)				
Salaries - Academic	3,680	0	0	0
Employee Benefits	1,824	0	0	0
Operating Expenses	82	0	0	0
Total - Dev and Maint of Botan Match 537490 (18643):	5,586	0	0	0
Assess of Conserv Prac Match 537491 (18644)				
Salaries - Students	0	888	888	0
Employee Benefits	0	67	67	0
Travel	0	318	318	0
Total - Assess of Conserv Prac Match 537491 (18644):	0	1,273	1,273	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Unmanned Aerial Vehicle Match 537526 (18646)				
Salaries - Professional	0	6,373	0	0
Employee Benefits	0	2,541	0	0
Total - Unmanned Aerial Vehicle Match 537526 (18646):	0	8,914	0	0
Invitro culture mussel Match 537553 (18647)				
Salaries - Academic	5,535	330	330	0
Employee Benefits	10,719	1,134	1,134	0
Total - Invitro culture mussel Match 537553 (18647):	16,254	1,464	1,464	0
Hi Res Mass Datab Herb Match 537562 (18648)				
Operating Expenses	0	1,272	1,272	0
Total - Hi Res Mass Datab Herb Match 537562 (18648):	0	1,272	1,272	0
MRI Acquis Fluorometer Match 537578 (18649)				
Capital Outlay	49,130	0	0	0
Total - MRI Acquis Fluorometer Match 537578 (18649):	49,130	0	0	0
RUSLE2 Climate Data Up Match 537576 (18650)				
Salaries - Academic	1,850	2,877	2,877	0
Employee Benefits	3,936	1,799	1,799	0
Total - RUSLE2 Climate Data Up Match 537576 (18650):	5,786	4,676	4,676	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Slave Cabins Cragfront Match 537587 (18651)				
Salaries - Academic	0	6,577	6,577	0
Employee Benefits	0	1,569	1,569	0
Travel	0	1,500	1,500	0
Total - Slave Cabins Cragfront Match 537587 (18651):	0	9,646	9,646	0
Assess of Conserv Prac Match 537616 (18652)				
Salaries - Academic	0	22,200	22,200	0
Employee Benefits	0	18,852	18,852	0
Total - Assess of Conserv Prac Match 537616 (18652):	0	41,052	41,052	0
AnnAGNPS Watershed Tec Match 537660 (18653)				
Salaries - Academic	0	0	3,700	0
Employee Benefits	0	0	5,859	0
Total - AnnAGNPS Watershed Tec Match 537660 (18653):	0	0	9,559	0
Invitro culture mussel Match 537673 (18654)				
Salaries - Academic	0	0	5,950	0
Employee Benefits	0	0	11,868	0
Total - Invitro culture mussel Match 537673 (18654):	0	0	17,818	0
TN Water Res Ctr Prog Match 537656 (18655)				
Salaries - Academic	0	0	16,250	0
Employee Benefits	0	0	4,804	0
Total - TN Water Res Ctr Prog Match 537656 (18655):	0	0	21,054	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Research (18900)				
Salaries - Academic	44,400	0	0	0
Salaries - Students	19,814	0	0	0
Employee Benefits	8,997	20,368	20,368	20,368
Travel	6,368	0	0	0
Operating Expenses	17,994	159,589	159,589	0
Total - Faculty Research (18900):	<u>97,573</u>	<u>179,957</u>	<u>179,957</u>	<u>20,368</u>
Walker Library (19000)				
Operating Expenses	0	2,459	2,459	2,459
Total - Walker Library (19000):	<u>0</u>	<u>2,459</u>	<u>2,459</u>	<u>2,459</u>
F and A Recovery Library (19099)				
Travel	0	0	500	0
Operating Expenses	0	1,785	2,137	0
Total - F and A Recovery Library (19099):	<u>0</u>	<u>1,785</u>	<u>2,637</u>	<u>0</u>
F and A Recovery University Police (21009)				
Salaries - Supporting	252	0	0	0
Employee Benefits	48	0	0	0
Operating Expenses	3,678	6,751	9,099	0
Capital Outlay	25,893	0	0	0
Total - F and A Recovery University Police (21009):	<u>29,871</u>	<u>6,751</u>	<u>9,099</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Cost VPSA (50009)				
Operating Expenses	0	42,567	63,852	0
Total - Indirect Cost VPSA (50009):	<u>0</u>	<u>42,567</u>	<u>63,852</u>	<u>0</u>
Indirect Cost Student Supp Svc (50089)				
Travel	590	0	0	0
Operating Expenses	36	16,819	20,197	0
Total - Indirect Cost Student Supp Svc (50089):	<u>626</u>	<u>16,819</u>	<u>20,197</u>	<u>0</u>
F and A Recovery June Anderson Ctr (50349)				
Operating Expenses	915	4,920	4,994	0
Total - F and A Recovery June Anderson Ctr (50349):	<u>915</u>	<u>4,920</u>	<u>4,994</u>	<u>0</u>
Indirect Cost Student Health Svc (50509)				
Salaries - Academic	5,500	0	0	0
Employee Benefits	1,021	0	0	0
Operating Expenses	0	12,613	22,237	0
Total - Indirect Cost Student Health Svc (50509):	<u>6,521</u>	<u>12,613</u>	<u>22,237</u>	<u>0</u>
Indirect Cost International Educ (51039)				
Operating Expenses	2,513	1,356	22,583	0
Total - Indirect Cost International Educ (51039):	<u>2,513</u>	<u>1,356</u>	<u>22,583</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
F and A Recovery Registrars Office (52039) Operating Expenses	0	148	160	0
Total - F and A Recovery Registrars Office (52039):	0	148	160	0
Claims Commission Allocation (70000) Department Revenues	10,550	11,393	11,393	12,017
Total - Claims Commission Allocation (70000):	10,550	11,393	11,393	12,017
Campus Mail Allocation (70100) Department Revenues	4,243	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	4,243	3,760	3,760	3,760
OPEB Allocation (70115) Employee Benefits	9,380	39,096	39,096	39,096
Total - OPEB Allocation (70115):	9,380	39,096	39,096	39,096
Motor Pool Allocation (70120) Department Revenues	18,761	4,033	4,033	19,000
Total - Motor Pool Allocation (70120):	18,761	4,033	4,033	19,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Other Budget Pool (70140)				
Salaries - Administrative	0	2,000	0	3,870
Salaries - Academic	0	7,110	0	13,070
Salaries - Supporting	0	1,760	0	3,510
Salaries - Professional	0	10,330	0	24,750
Employee Benefits	0	4,770	0	10,170
Operating Expenses	0	130,071	88,076	88,126
Total - Other Budget Pool (70140):	0	156,041	88,076	143,496
Non Recurring (70150)				
Salaries - Supporting	-198	0	0	0
Employee Benefits	-446	0	0	0
Operating Expenses	0	0	4,280	0
Total - Non Recurring (70150):	-644	0	4,280	0
ITD Computer Allocation (70187)				
Department Revenues	145,614	142,624	142,624	139,460
Total - ITD Computer Allocation (70187):	145,614	142,624	142,624	139,460
Campus Recreation Allocation (70195)				
Employee Benefits	4,367	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	4,367	2,690	2,690	2,690

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Indirect Costs (70999)				
Employee Benefits	1	0	0	0
Operating Expenses	0	719,269	-33,365	1,045,000
Total - Indirect Costs (70999):	<u>1</u>	<u>719,269</u>	<u>-33,365</u>	<u>1,045,000</u>
Total - Research (250):				
Salaries - Administrative	254,550	263,374	261,374	265,344
Salaries - Academic	1,111,798	1,129,401	1,072,689	987,234
Salaries - Supporting	314,380	266,568	189,849	195,543
Salaries - Students	152,732	93,342	100,358	34,111
Salaries - Professional	1,526,645	1,570,647	1,501,885	1,651,210
Employee Benefits	1,259,642	1,120,380	1,288,979	1,036,280
Travel	253,137	41,943	63,974	37,389
Operating Expenses	1,057,673	8,451,716	8,781,020	2,586,245
Capital Outlay	238,173	99,560	99,560	7,000
Department Revenues	195,546	161,810	161,810	174,237
Total	<u>6,364,276</u>	<u>13,198,741</u>	<u>13,521,498</u>	<u>6,974,593</u>
Total - Research (25):				
Salaries - Administrative	254,550	263,374	261,374	265,344
Salaries - Academic	1,111,798	1,129,401	1,072,689	987,234
Salaries - Supporting	314,380	266,568	189,849	195,543
Salaries - Students	152,732	93,342	100,358	34,111
Salaries - Professional	1,526,645	1,570,647	1,501,885	1,651,210
Employee Benefits	1,259,642	1,120,380	1,288,979	1,036,280
Travel	253,137	41,943	63,974	37,389
Operating Expense	1,057,673	8,451,716	8,781,020	2,586,245
Capital Outlay	238,173	99,560	99,560	7,000
Department Revenues	195,546	161,810	161,810	174,237
Total	<u>6,364,276</u>	<u>13,198,741</u>	<u>13,521,498</u>	<u>6,974,593</u>
Public Service (30)				
Public Service (300)				

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
TN Small Bus Dev Lead Ctr (11400)				
Salaries - Professional	5,056	0	0	0
Employee Benefits	924	0	0	0
Operating Expenses	2,962	174,125	174,125	0
Total - TN Small Bus Dev Lead Ctr (11400):	8,942	174,125	174,125	0
Merit Badge University (12025)				
Travel	20	0	0	0
Operating Expenses	3,360	979	979	0
Department Revenues	220	0	0	0
Total - Merit Badge University (12025):	3,600	979	979	0
Free Speech Center (12046)				
Salaries - Academic	200,497	132,587	132,587	132,587
Salaries - Supporting	20,136	17,700	17,700	17,700
Salaries - Students	1,300	4,000	4,000	4,000
Salaries - Professional	6,028	0	0	0
Employee Benefits	53,340	71,700	71,700	21,700
Operating Expenses	16,377	49,200	49,200	44,200
Department Revenues	622	0	0	0
Total - Free Speech Center (12046):	298,300	275,187	275,187	220,187
Data Science Pipeline (12048)				
Salaries - Students	2,500	0	0	0
Employee Benefits	191	0	0	0
Operating Expenses	2,549	1,640,764	1,640,764	0
Total - Data Science Pipeline (12048):	5,240	1,640,764	1,640,764	0

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Interd Conference in Womens Studies (12162)				
Operating Expenses	0	55,177	55,177	16,197
Total - Interd Conference in Womens Studies (12162):	0	55,177	55,177	16,197
Center for Pop Music Public Project (12192)				
Operating Expenses	56	79,613	79,613	4,487
Total - Center for Pop Music Public Project (12192):	56	79,613	79,613	4,487
Other Public Service (12552)				
Operating Expenses	0	12,075	-2,855	4,750
Total - Other Public Service (12552):	0	12,075	-2,855	4,750
CBAS Course Fee Public Service (13035)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	750	0	0	0
Salaries - Professional	17,224	0	0	0
Employee Benefits	6,126	0	0	0
Travel	700	0	0	0
Operating Expenses	28,852	284,645	284,645	90,000
Department Revenues	3,316	0	0	0
Total - CBAS Course Fee Public Service (13035):	61,968	284,645	284,645	90,000

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Tennessee STEM Education Center (13070)				
Salaries - Academic	228,661	250,060	163,564	249,920
Salaries - Supporting	551	0	0	0
Salaries - Students	5,402	0	0	0
Salaries - Professional	46,201	49,506	49,506	52,755
Employee Benefits	70,165	88,383	66,938	88,383
Travel	3,829	3,500	3,500	3,500
Operating Expenses	7,011	19,536	19,536	19,290
Department Revenues	1,642	0	0	0
Total - Tennessee STEM Education Center (13070):	363,462	410,985	303,044	413,848
STEM Summer Camp (13071)				
Salaries - Students	9,544	0	0	0
Employee Benefits	558	0	0	0
Operating Expenses	883	13,408	13,408	0
Total - STEM Summer Camp (13071):	10,985	13,408	13,408	0
Women in STEM Center (13075)				
Salaries - Students	4,905	0	0	0
Employee Benefits	0	1,100	1,100	1,100
Travel	47	0	0	0
Operating Expenses	1,017	-8	-8	0
Total - Women in STEM Center (13075):	5,969	1,092	1,092	1,100

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TSEC Outreach (13076)				
Operating Expenses	5,028	1,762	1,762	0
Department Revenues	-1,000	0	0	0
Total - TSEC Outreach (13076):	<u>4,028</u>	<u>1,762</u>	<u>1,762</u>	<u>0</u>
Public Service Horse Science (13155)				
Salaries - Supporting	42,682	44,277	44,538	44,898
Employee Benefits	21,414	26,269	26,269	26,269
Operating Expenses	7,015	8,018	8,018	8,018
Department Revenues	935	0	0	0
Total - Public Service Horse Science (13155):	<u>72,046</u>	<u>78,564</u>	<u>78,825</u>	<u>79,185</u>
Recycling (13215)				
Salaries - Supporting	45,866	20,800	20,800	20,800
Salaries - Students	12,444	7,000	7,000	12,000
Salaries - Professional	17,002	17,346	17,346	17,346
Employee Benefits	8,699	10,774	10,774	10,774
Operating Expenses	9,366	5,930	5,930	12,930
Capital Outlay	13,534	0	0	0
Department Revenues	-920	0	0	-12,000
Total - Recycling (13215):	<u>105,991</u>	<u>61,850</u>	<u>61,850</u>	<u>61,850</u>
Accounting Alumni Appreciation Day (14155)				
Operating Expenses	1,092	16,876	16,876	0
Total - Accounting Alumni Appreciation Day (14155):	<u>1,092</u>	<u>16,876</u>	<u>16,876</u>	<u>0</u>

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MBAA International Conference (14305)				
Operating Expenses	0	258	258	0
Total - MBAA International Conference (14305):	0	258	258	0
TN Council of Economic and Free Ent (14500)				
Salaries - Professional	71,596	73,797	73,861	74,025
Employee Benefits	30,399	30,417	30,417	31,417
Total - TN Council of Economic and Free Ent (14500):	101,995	104,214	104,278	105,442
TN Council of Econ and Free Ent CF (14506)				
Salaries - Students	6,615	8,100	8,100	0
Operating Expenses	4,197	5,000	5,000	0
Total - TN Council of Econ and Free Ent CF (14506):	10,812	13,100	13,100	0
Executive Education (14555)				
Salaries - Academic	45,834	0	0	0
Employee Benefits	7,738	400	400	400
Operating Expenses	6,325	42,633	42,633	2,100
Total - Executive Education (14555):	59,897	43,033	43,033	2,500
Small Business Development Center (14700)				
Salaries - Supporting	0	-7,613	-7,613	0
Salaries - Professional	0	28,264	28,264	71,402
Employee Benefits	12,935	5,984	5,984	32,751
Operating Expenses	0	324,712	269,349	38,299
Total - Small Business Development Center (14700):	12,935	351,347	295,984	142,452

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Elementary Spec Ed Post Bac Program (15210)				
Salaries - Academic	10,800	0	0	0
Employee Benefits	1,888	0	0	0
Operating Expenses	0	10,995	10,995	0
Total - Elementary Spec Ed Post Bac Program (15210):	12,688	10,995	10,995	0
Ann Campbell Early Learning Center (15230)				
Salaries - Professional	73,510	75,253	75,253	75,553
Employee Benefits	28,932	32,045	32,045	32,045
Operating Expenses	0	26,746	26,746	0
Total - Ann Campbell Early Learning Center (15230):	102,442	134,044	134,044	107,598
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	103,894	143,067	147,026	150,202
Salaries - Students	30,735	27,136	27,136	27,136
Salaries - Professional	125,650	162,988	162,698	194,391
Employee Benefits	88,568	120,802	120,802	143,246
Operating Expenses	70,356	303,261	303,261	19,390
Department Revenues	557	0	0	0
Total - ACE Learn Center Typical Children (15232):	419,760	757,254	760,923	534,365
Early Learning Program (15235)				
Operating Expenses	0	672	672	0
Total - Early Learning Program (15235):	0	672	672	0

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Center Counsel Psych Services (15351)				
Salaries - Students	5,792	6,000	6,000	6,000
Total - Center Counsel Psych Services (15351):	<u>5,792</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Dyslexia Services (15450)				
Salaries - Supporting	22,637	23,081	23,081	23,136
Salaries - Professional	173,743	172,580	172,716	173,252
Employee Benefits	80,420	79,814	79,814	79,814
Travel	9,323	10,000	10,000	10,000
Operating Expenses	3,066	20,592	20,592	20,592
Capital Outlay	17,250	0	0	0
Department Revenues	10,060	0	0	0
Total - Dyslexia Services (15450):	<u>316,499</u>	<u>306,067</u>	<u>306,203</u>	<u>306,794</u>
Dyslexia Professional Development (15453)				
Travel	4,932	0	0	0
Operating Expenses	3,779	185,226	185,226	0
Department Revenues	322	0	0	0
Total - Dyslexia Professional Development (15453):	<u>9,033</u>	<u>185,226</u>	<u>185,226</u>	<u>0</u>
Center For Org and Human Res Eff (15500)				
Salaries - Academic	187,350	0	0	0
Salaries - Students	122,798	0	0	0
Salaries - Professional	47,119	0	0	0
Employee Benefits	83,182	42,200	42,200	29,200
Travel	8,153	0	0	0
Operating Expenses	124,052	605,279	605,279	185,000
Capital Outlay	1,295	0	0	0
Department Revenues	-9,791	0	0	0
Total - Center For Org and Human Res Eff (15500):	<u>564,158</u>	<u>647,479</u>	<u>647,479</u>	<u>214,200</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Writers Loft (16320)				
Salaries - Academic	3,350	0	0	0
Salaries - Supporting	457	0	0	0
Employee Benefits	668	2,000	2,000	2,000
Travel	1,075	0	0	0
Operating Expenses	43,928	14,850	14,850	11,700
Department Revenues	402	0	0	0
Total - Writers Loft (16320):	<u>49,880</u>	<u>16,850</u>	<u>16,850</u>	<u>13,700</u>
Music Education Workshops (16615)				
Operating Expenses	0	136	136	0
Total - Music Education Workshops (16615):	<u>0</u>	<u>136</u>	<u>136</u>	<u>0</u>
Mountain Lake Colloquium (16616)				
Salaries - Academic	1,500	0	0	0
Employee Benefits	271	0	0	0
Operating Expenses	0	31,013	31,013	0
Total - Mountain Lake Colloquium (16616):	<u>1,771</u>	<u>31,013</u>	<u>31,013</u>	<u>0</u>
Band Projects (16626)				
Salaries - Students	1,980	0	0	0
Travel	1,698	20,000	20,000	20,000
Operating Expenses	28,840	256,085	256,085	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	18,162	0	0	0
Total - Band Projects (16626):	<u>50,680</u>	<u>296,085</u>	<u>296,085</u>	<u>102,900</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Social Wk Admin (16810)				
Salaries - Academic	17,275	3,590	3,590	3,590
Employee Benefits	3,401	12,585	12,585	12,585
Total - Social Wk Admin (16810):	<u>20,676</u>	<u>16,175</u>	<u>16,175</u>	<u>16,175</u>
Governors School (16892)				
Operating Expenses	342,672	301,000	301,000	301,000
Total - Governors School (16892):	<u>342,672</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
Audio Production Camp (17027)				
Operating Expenses	0	2,593	2,593	0
Total - Audio Production Camp (17027):	<u>0</u>	<u>2,593</u>	<u>2,593</u>	<u>0</u>
WMOT Radio (17200)				
Salaries - Supporting	32,490	0	0	0
Salaries - Students	42,036	13,600	13,600	13,600
Salaries - Professional	358,603	388,049	388,049	388,749
Employee Benefits	113,090	113,088	113,088	116,088
Travel	1,535	1,257	1,257	1,257
Operating Expenses	634	16,322	5,822	13,675
Total - WMOT Radio (17200):	<u>548,388</u>	<u>532,316</u>	<u>521,816</u>	<u>533,369</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ELS Program (17555)				
Salaries - Supporting	1,695	0	0	0
Salaries - Professional	59,107	60,671	60,671	60,671
Employee Benefits	25,941	30,273	30,273	30,273
Operating Expenses	2,004	5,353	5,353	5,353
Department Revenues	2,042	0	0	0
Total - ELS Program (17555):	90,789	96,297	96,297	96,297
Public Service Grants (17950)				
Operating Expenses	580	16,594	16,594	0
Department Revenues	191	0	0	0
Total - Public Service Grants (17950):	771	16,594	16,594	0
Teach Primary Sources Match 537687 (18669)				
Salaries - Academic	0	0	5,396	0
Salaries - Supporting	0	0	4,871	0
Salaries - Professional	0	0	35,832	0
Employee Benefits	0	0	15,531	0
Total - Teach Primary Sources Match 537687 (18669):	0	0	61,630	0
TSBDC at MTSU 2025 Match 537667 (18670)				
Salaries - Supporting	0	0	12,084	0
Salaries - Professional	0	0	45,148	0
Employee Benefits	0	0	19,252	0
Operating Expenses	0	0	1,059	0
Total - TSBDC at MTSU 2025 Match 537667 (18670):	0	0	77,543	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Arch Aware Posters 24 Match 537669 (18672)				
Salaries - Academic	0	0	1,935	0
Employee Benefits	0	0	369	0
Total - Arch Aware Posters 24 Match 537669 (18672):	0	0	2,304	0
THC GIS FY24-25 Match 537661 (18674)				
Salaries - Professional	0	0	27,268	0
Employee Benefits	0	0	10,920	0
Total - THC GIS FY24-25 Match 537661 (18674):	0	0	38,188	0
Saturdays at Todd Comm Match 537658 (18675)				
Salaries - Supporting	0	0	2,530	0
Employee Benefits	0	0	1,818	0
Total - Saturdays at Todd Comm Match 537658 (18675):	0	0	4,348	0
MTSU Ofc Prev Sci Reco Match 537650 (18676)				
Salaries - Professional	0	10,000	10,000	0
Employee Benefits	0	3,700	3,700	0
Total - MTSU Ofc Prev Sci Reco Match 537650 (18676):	0	13,700	13,700	0
Roots on Rivers FY25 Match 537637 (18677)				
Salaries - Supporting	0	3,716	3,716	0
Salaries - Professional	0	3,293	3,293	0
Employee Benefits	0	991	991	0
Operating Expenses	0	2,500	2,500	0
Total - Roots on Rivers FY25 Match 537637 (18677):	0	10,500	10,500	0

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

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MTSU Offc for Prev Sci Match 537542 (18682)				
Salaries - Professional	8,462	0	0	0
Employee Benefits	3,337	0	0	0
Total - MTSU Offc for Prev Sci Match 537542 (18682):	<u>11,799</u>	<u>0</u>	<u>0</u>	<u>0</u>
2023 Designing Printin Match 537508 (18683)				
Salaries - Academic	1,670	1,670	0	0
Employee Benefits	374	392	0	0
Total - 2023 Designing Printin Match 537508 (18683):	<u>2,044</u>	<u>2,062</u>	<u>0</u>	<u>0</u>
Dev of GIS Layers THC Match 537489 (18684)				
Salaries - Professional	3,377	0	0	0
Employee Benefits	1,577	0	0	0
Total - Dev of GIS Layers THC Match 537489 (18684):	<u>4,954</u>	<u>0</u>	<u>0</u>	<u>0</u>
Coordinating the Tenn 537390 Match (18692)				
Salaries - Academic	1,508	0	1,789	0
Employee Benefits	519	0	597	0
Total - Coordinating the Tenn 537390 Match (18692):	<u>2,027</u>	<u>0</u>	<u>2,386</u>	<u>0</u>
MTSU USDA CFTAT 537341 Match (18697)				
Salaries - Students	2,419	0	0	0
Employee Benefits	185	0	0	0
Total - MTSU USDA CFTAT 537341 Match (18697):	<u>2,604</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Tennessee Louis Stokes 537187 Match (18787)				
Salaries - Professional	38,385	0	0	0
Employee Benefits	18,877	0	0	0
Operating Expenses	274	0	0	0
Total - Tennessee Louis Stokes 537187 Match (18787):	57,536	0	0	0
TSBDC at MTSU 2022 537437 Match (18814)				
Salaries - Supporting	0	121	0	0
Salaries - Students	0	-64,005	0	0
Salaries - Professional	0	55,454	0	0
Employee Benefits	0	6,065	0	0
Travel	0	2,000	0	0
Operating Expenses	0	512	0	0
Total - TSBDC at MTSU 2022 537437 Match (18814):	0	147	0	0
TSBDC at MTSU 2023 537499 Match (18816)				
Salaries - Supporting	4,566	1,918	0	0
Salaries - Students	1,127	-1,127	0	0
Salaries - Professional	33,181	37,531	0	0
Employee Benefits	14,085	-230	0	0
Travel	4,221	-2,478	-1,125	0
Operating Expenses	13,797	-14,706	0	0
Total - TSBDC at MTSU 2023 537499 Match (18816):	70,977	20,908	-1,125	0

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TSBDC at MTSU 2024 537581 Match (18818)				
Salaries - Supporting	0	15,225	15,225	0
Salaries - Professional	17,950	68,325	68,325	0
Employee Benefits	8,271	45,263	45,263	0
Travel	61	-61	-61	0
Operating Expenses	0	50	50	0
Total - TSBDC at MTSU 2024 537581 Match (18818):	26,282	128,802	128,802	0
Tennessee Livestock Center (20500)				
Salaries - Supporting	168,465	115,935	116,024	76,613
Salaries - Students	10,803	22,871	22,871	22,871
Salaries - Professional	112,739	114,846	115,709	116,771
Employee Benefits	125,285	130,793	130,954	132,725
Operating Expenses	52,201	61,326	61,165	61,394
Capital Outlay	0	5,530	5,530	5,530
Department Revenues	185	0	0	0
Total - Tennessee Livestock Center (20500):	469,678	451,301	452,253	415,904
TN Livestock Concessions (20510)				
Operating Expenses	0	0	0	39,700
Total - TN Livestock Concessions (20510):	0	0	0	39,700
TN Miller Coliseum (20600)				
Salaries - Supporting	292,049	239,411	239,765	241,318
Salaries - Students	28,358	29,900	29,900	29,900
Salaries - Professional	191,424	196,997	197,193	197,689
Employee Benefits	174,029	187,281	187,322	187,281
Travel	286	0	0	0
Operating Expenses	0	8,636	8,594	8,636
Department Revenues	190	0	0	0
Total - TN Miller Coliseum (20600):	686,336	662,225	662,774	664,824

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Community Support (21000) Operating Expenses	14,237	29,341	13,341	29,341
Total - Community Support (21000):	14,237	29,341	13,341	29,341
TBTV Broadcast Productions (30665) Salaries - Supporting	48,532	49,988	50,201	50,414
Salaries - Students	56	250	250	250
Salaries - Professional	66,269	68,257	68,257	72,225
Employee Benefits	51,058	52,904	52,904	52,904
Travel	0	1,500	1,500	1,500
Operating Expenses	25,318	21,402	21,402	17,534
Capital Outlay	0	2,000	2,000	2,000
Total - TBTV Broadcast Productions (30665):	191,233	196,301	196,514	196,827
Sustainable Campus Initiatives (50142) Operating Expenses	0	5,114	5,114	0
Total - Sustainable Campus Initiatives (50142):	0	5,114	5,114	0
Claims Commission Allocation (70000) Department Revenues	13,335	12,834	12,834	13,622
Total - Claims Commission Allocation (70000):	13,335	12,834	12,834	13,622

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Campus Mail Allocation (70100)				
Department Revenues	4,963	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>4,963</u>	<u>5,269</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)				
Employee Benefits	-5,495	43,175	43,175	43,175
Total - OPEB Allocation (70115):	<u>-5,495</u>	<u>43,175</u>	<u>43,175</u>	<u>43,175</u>
Motor Pool Allocation (70120)				
Department Revenues	8,639	3,220	3,220	9,000
Total - Motor Pool Allocation (70120):	<u>8,639</u>	<u>3,220</u>	<u>3,220</u>	<u>9,000</u>
Other Budget Pool (70140)				
Salaries - Academic	0	3,940	0	4,700
Salaries - Supporting	0	3,610	0	7,720
Salaries - Professional	0	9,280	0	21,690
Employee Benefits	0	3,790	0	7,680
Operating Expenses	0	125,395	80,195	80,195
Total - Other Budget Pool (70140):	<u>0</u>	<u>146,015</u>	<u>80,195</u>	<u>121,985</u>
Non Recurring (70150)				
Salaries - Supporting	-320	0	0	0
Employee Benefits	-117	0	0	0
Operating Expenses	0	0	3,378	0
Total - Non Recurring (70150):	<u>-437</u>	<u>0</u>	<u>3,378</u>	<u>0</u>

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ITD Computer Allocation (70187) Department Revenues	130,306	127,436	127,436	124,692
Total - ITD Computer Allocation (70187):	<u>130,306</u>	<u>127,436</u>	<u>127,436</u>	<u>124,692</u>
Campus Recreation Allocation (70195) Employee Benefits	6,473	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>6,473</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
 Total - Public Service (300):				
Salaries - Academic	705,139	392,034	309,048	390,797
Salaries - Supporting	783,700	671,236	689,948	632,801
Salaries - Students	289,564	53,725	118,857	115,757
Salaries - Professional	1,495,457	1,596,964	1,603,916	1,516,519
Employee Benefits	1,046,284	1,147,109	1,164,336	1,084,610
Travel	35,880	35,718	35,071	36,257
Operating Expenses	825,628	4,775,122	4,651,557	1,096,681
Capital Outlay	32,079	27,530	27,530	27,530
Department Revenues	184,378	148,759	148,759	140,583
 Total	<u>5,398,109</u>	<u>8,848,197</u>	<u>8,749,022</u>	<u>5,041,535</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Public Service (30):				
Salaries - Academic	705,139	392,034	309,048	390,797
Salaries - Supporting	783,700	671,236	689,948	632,801
Salaries - Students	289,564	53,725	118,857	115,757
Salaries - Professional	1,495,457	1,596,964	1,603,916	1,516,519
Employee Benefits	1,046,284	1,147,109	1,164,336	1,084,610
Travel	35,880	35,718	35,071	36,257
Operating Expense	825,628	4,775,122	4,651,557	1,096,681
Capital Outlay	32,079	27,530	27,530	27,530
Department Revenues	184,378	148,759	148,759	140,583
Total	5,398,109	8,848,197	8,749,022	5,041,535
Academic Support (35)				
Academic Support (350)				
Academic Accreditation (12001)				
Operating Expenses	0	61,206	0	80,000
Total - Academic Accreditation (12001):	0	61,206	0	80,000
Academic Projects (12011)				
Salaries - Academic	67,133	37,500	37,500	37,500
Salaries - Professional	5,400	0	0	0
Employee Benefits	14,442	17,707	17,707	17,707
Travel	942	11,700	11,700	16,600
Operating Expenses	197,628	322,558	750,373	369,476
Capital Outlay	75,425	0	0	0
Department Revenues	16,644	0	0	0
Total - Academic Projects (12011):	377,614	389,465	817,280	441,283

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Academic Support Service Provost (12021)				
Salaries - Administrative	770,265	856,196	857,213	858,530
Salaries - Academic	202,238	206,331	206,331	206,431
Salaries - Supporting	109,359	61,198	47,383	51,583
Salaries - Students	9,510	8,000	8,000	8,000
Salaries - Professional	534,184	649,403	629,086	686,877
Employee Benefits	596,247	624,054	624,054	630,594
Travel	21,030	30,000	30,000	30,000
Operating Expenses	96,458	69,967	62,767	71,427
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	3,346	0	0	0
Total - Academic Support Service Provost (12021):	<u>2,342,637</u>	<u>2,511,949</u>	<u>2,471,634</u>	<u>2,550,242</u>
Freshman Institute (12042)				
Salaries - Academic	14,992	0	0	0
Salaries - Students	59,695	5,250	5,250	5,250
Salaries - Professional	69,684	117,248	89,415	123,663
Employee Benefits	16,947	53,306	53,306	53,306
Travel	10,485	-2,218	-2,218	7,782
Operating Expenses	85,966	215,214	225,189	49,114
Capital Outlay	11,995	0	0	0
Department Revenues	39,875	0	0	0
Total - Freshman Institute (12042):	<u>309,639</u>	<u>388,800</u>	<u>370,942</u>	<u>239,115</u>
Tech Fee Increase Academic Support (12307)				
Operating Expenses	747,916	1,557,096	1,557,096	1,192,000
Capital Outlay	66,988	0	0	0
Total - Tech Fee Increase Academic Support (12307):	<u>814,904</u>	<u>1,557,096</u>	<u>1,557,096</u>	<u>1,192,000</u>

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Tech Fee Academic Support (12308)				
Salaries - Students	252,870	224,000	309,000	237,500
Employee Benefits	2,916	0	0	0
Operating Expenses	0	-50,785	-50,785	0
Total - Tech Fee Academic Support (12308):	255,786	173,215	258,215	237,500
Vice Provost for Student Success (12450)				
Salaries - Administrative	322,608	347,385	351,985	355,635
Salaries - Supporting	46,688	51,226	51,226	51,326
Salaries - Professional	108,466	82,420	45,316	76,630
Employee Benefits	133,929	172,200	213,200	138,200
Travel	6,529	10,000	10,000	10,000
Operating Expenses	17,446	18,700	18,700	18,700
Department Revenues	1,313	0	0	0
Total - Vice Provost for Student Success (12450):	636,979	681,931	690,427	650,491
Advisor Professional Development (12451)				
Salaries - Academic	150	0	0	0
Salaries - Professional	150	0	0	0
Employee Benefits	57	1,000	1,000	1,000
Travel	16,627	0	0	11,000
Operating Expenses	12,916	60,007	60,007	12,000
Department Revenues	104	0	0	0
Total - Advisor Professional Development (12451):	30,004	61,007	61,007	24,000

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Learning Teaching and Innov Tech (12500)				
Salaries - Academic	71,425	81,237	81,845	82,572
Salaries - Supporting	8,310	550	550	550
Employee Benefits	32,567	37,900	37,900	41,900
Travel	0	12,000	12,000	12,000
Operating Expenses	1,096	20,000	20,000	20,000
Total - Learning Teaching and Innov Tech (12500):	<u>113,398</u>	<u>151,687</u>	<u>152,295</u>	<u>157,022</u>
Other Academic Support (12553)				
Operating Expenses	0	-748	-6,521	9,500
Capital Outlay	0	6,530	6,530	6,530
Total - Other Academic Support (12553):	<u>0</u>	<u>5,782</u>	<u>9</u>	<u>16,030</u>
Faculty Development (12900)				
Travel	15,238	0	0	0
Operating Expenses	750	20,247	20,247	12,875
Total - Faculty Development (12900):	<u>15,988</u>	<u>20,247</u>	<u>20,247</u>	<u>12,875</u>
Instructional Enhancement (12950)				
Travel	1,000	0	0	0
Operating Expenses	7,352	34,157	34,157	18,750
Total - Instructional Enhancement (12950):	<u>8,352</u>	<u>34,157</u>	<u>34,157</u>	<u>18,750</u>

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Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	375,800	383,404	395,506	391,841
Salaries - Academic	40,693	43,636	45,491	47,310
Salaries - Supporting	78,695	90,155	94,528	94,628
Salaries - Professional	221,381	232,779	234,662	235,494
Employee Benefits	289,443	295,320	295,320	325,320
Travel	2,188	1,404	1,404	1,404
Operating Expenses	23,335	31,601	31,601	31,601
Department Revenues	897	0	0	0
Total - Dean Basic and Applied Sciences (13000):	1,032,432	1,078,299	1,098,512	1,127,598
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	23,265	32,752	32,752	32,752
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	544,673	635,032	615,585	640,069
Employee Benefits	249,253	242,248	242,264	287,248
Travel	1,996	0	0	0
Operating Expenses	13,523	20,000	19,984	20,000
Department Revenues	2	0	0	0
Total - Basic and Applied Sci Advising (13030):	832,712	931,632	912,185	981,669
CBAS Course Fee Academic Support (13045)				
Salaries - Academic	12,500	0	0	0
Salaries - Supporting	17,710	0	0	0
Salaries - Students	8,562	0	0	0
Salaries - Professional	9,243	0	0	0
Employee Benefits	11,370	0	0	0
Travel	2,892	0	0	0
Operating Expenses	93,202	350,721	350,721	160,000
Capital Outlay	37,130	0	0	0
Total - CBAS Course Fee Academic Support (13045):	192,609	350,721	350,721	160,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Farm Laboratory (13170)				
Salaries - Academic	6,954	13,290	13,290	13,290
Salaries - Supporting	19,218	52,326	52,326	52,426
Salaries - Students	75,306	54,090	54,090	54,090
Salaries - Professional	313,872	357,637	333,493	360,497
Employee Benefits	152,086	166,442	166,442	176,442
Travel	3,770	2,200	2,200	2,200
Operating Expenses	415,760	250,363	250,363	166,111
Capital Outlay	0	2,664	2,664	2,664
Department Revenues	5,468	0	0	0
Total - Farm Laboratory (13170):	992,434	899,012	874,868	827,720
Pre Professional Advising (13255)				
Salaries - Supporting	5,520	0	0	0
Salaries - Professional	273,435	300,197	306,551	312,237
Employee Benefits	116,214	132,531	132,531	132,531
Travel	335	0	0	0
Operating Expenses	6,617	12,300	12,300	12,000
Total - Pre Professional Advising (13255):	402,121	445,028	451,382	456,768
Nursing Advising (13505)				
Salaries - Professional	0	36,855	10,000	36,855
Total - Nursing Advising (13505):	0	36,855	10,000	36,855

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	361,171	367,840	403,748	371,940
Salaries - Supporting	17,892	0	0	0
Salaries - Students	565	0	0	0
Salaries - Professional	85,384	99,679	117,422	152,879
Employee Benefits	145,108	169,528	169,528	176,528
Travel	5,121	4,500	3,500	4,500
Operating Expenses	22,153	15,100	25,542	15,100
Department Revenues	1,032	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	638,426	656,647	719,740	720,947
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	375	0	0	0
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	633,837	603,005	638,147	638,117
Employee Benefits	282,914	292,149	292,149	301,149
Travel	730	0	0	0
Operating Expenses	19,624	36,000	39,100	36,000
Department Revenues	1,343	0	0	0
Total - Behavioral and Health Sci Advising (13601):	938,823	932,754	970,996	976,866
Dean College Of Business (14000)				
Salaries - Administrative	346,460	316,352	316,352	316,352
Salaries - Supporting	65,021	76,214	79,881	80,281
Salaries - Professional	198,240	236,266	242,290	238,414
Employee Benefits	189,395	187,838	187,838	190,838
Travel	1,585	0	0	0
Operating Expenses	9,689	1,064	8,373	1,064
Department Revenues	20	0	0	0
Total - Dean College Of Business (14000):	810,410	817,734	834,734	826,949

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business CF Dean Coll of Bus (14006)				
Salaries - Students	13,360	23,400	23,400	0
Salaries - Professional	49,937	53,301	53,301	52,746
Employee Benefits	86,079	40,000	45,000	82,000
Travel	6,174	10,000	23,000	10,000
Operating Expenses	506,332	597,520	492,520	246,416
Department Revenues	-3,831	0	0	0
Total - Business CF Dean Coll of Bus (14006):	<u>658,051</u>	<u>724,221</u>	<u>637,221</u>	<u>391,162</u>
Associate Dean Business (14450)				
Salaries - Administrative	88,209	195,606	195,606	195,706
Salaries - Professional	135,732	139,657	139,770	139,983
Employee Benefits	104,935	98,716	141,716	142,716
Operating Expenses	0	1,800	1,800	1,800
Department Revenues	-495	0	0	0
Total - Associate Dean Business (14450):	<u>328,381</u>	<u>435,779</u>	<u>478,892</u>	<u>480,205</u>
Business CF Assoc Dean Business (14456)				
Salaries - Supporting	41,287	42,334	42,334	42,432
Salaries - Professional	7,444	7,000	7,000	7,000
Employee Benefits	33,385	35,600	35,600	34,100
Travel	58	5,000	5,000	2,500
Operating Expenses	30,296	35,000	35,000	30,000
Total - Business CF Assoc Dean Business (14456):	<u>112,470</u>	<u>124,934</u>	<u>124,934</u>	<u>116,032</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College Of Business Advising (14460)				
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	332,643	361,295	368,928	377,515
Employee Benefits	122,135	117,579	117,579	149,579
Travel	300	0	0	0
Operating Expenses	12,291	12,984	12,984	12,984
Department Revenues	575	0	0	0
Total - College Of Business Advising (14460):	467,944	493,458	501,091	541,678
Business CF Advisement (14466)				
Salaries - Students	5,610	3,500	3,500	5,900
Salaries - Professional	79,813	86,284	86,284	86,284
Employee Benefits	24,924	30,000	30,000	22,000
Travel	1,574	0	0	0
Operating Expenses	9,171	10,000	10,000	10,000
Department Revenues	70	0	0	0
Total - Business CF Advisement (14466):	121,162	129,784	129,784	124,184
Dir Grad Bus Studies (14550)				
Salaries - Academic	77,497	79,982	80,930	81,876
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	53,530	99,602	74,102	102,904
Employee Benefits	50,269	47,009	47,009	52,009
Travel	62	0	0	0
Total - Dir Grad Bus Studies (14550):	181,358	235,823	211,271	246,019

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	7,000	7,000	7,000
Salaries - Professional	7,000	0	5,000	0
Employee Benefits	10,683	10,000	10,000	11,000
Operating Expenses	50,988	110,000	115,000	115,000
Capital Outlay	60,000	0	0	0
Department Revenues	1,948	0	0	0
Total - Business CF Dir Grad Bus Studies (14556):	130,619	127,000	137,000	133,000
Dean Education (15000)				
Salaries - Administrative	425,152	381,290	381,290	381,390
Salaries - Academic	0	0	0	130,295
Salaries - Supporting	75,408	67,277	56,322	108,374
Salaries - Professional	198,232	270,209	281,953	334,422
Employee Benefits	228,566	225,091	255,091	340,763
Travel	7,254	4,500	4,500	14,500
Operating Expenses	49,178	12,669	115,046	48,753
Department Revenues	1,803	0	0	0
Total - Dean Education (15000):	985,593	961,036	1,094,202	1,358,497
Education Advising (15025)				
Salaries - Supporting	47,137	48,861	49,119	49,468
Salaries - Professional	150,355	158,244	151,314	157,258
Employee Benefits	80,622	109,352	109,352	109,352
Travel	870	0	0	0
Operating Expenses	7,457	9,600	9,600	9,600
Total - Education Advising (15025):	286,441	326,057	319,385	325,678

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
College of Educ Sponsored Events (15050)				
Operating Expenses	885	1,067	1,067	0
Department Revenues	83	0	0	0
Total - College of Educ Sponsored Events (15050):	<u>968</u>	<u>1,067</u>	<u>1,067</u>	<u>0</u>
Health and Human Perf Advising (15252)				
Salaries - Supporting	79,634	82,147	92,057	81,247
Employee Benefits	45,324	55,338	55,338	55,338
Total - Health and Human Perf Advising (15252):	<u>124,958</u>	<u>137,485</u>	<u>147,395</u>	<u>136,585</u>
Wellness and Fitness Center (15260)				
Operating Expenses	5,518	6,000	6,000	6,000
Total - Wellness and Fitness Center (15260):	<u>5,518</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Child Development Center (15310)				
Salaries - Supporting	5,038	0	0	0
Salaries - Students	0	0	0	2,500
Employee Benefits	385	0	0	0
Travel	1,064	1,000	1,000	3,000
Operating Expenses	25,186	29,200	29,200	24,700
Department Revenues	1,480	0	0	0
Total - Child Development Center (15310):	<u>33,153</u>	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Center for Educational Media (15400)				
Salaries - Supporting	50,099	4,800	2,300	2,300
Salaries - Professional	171,459	223,329	235,528	227,873
Employee Benefits	95,945	102,511	102,511	107,511
Travel	7,417	8,000	8,000	8,000
Operating Expenses	53,304	41,070	55,727	44,960
Capital Outlay	0	7,375	0	7,375
Department Revenues	-130	0	0	0
Total - Center for Educational Media (15400):	378,094	387,085	404,066	398,019
Audio Visual Service (15410)				
Salaries - Supporting	187,840	210,176	211,392	213,008
Salaries - Students	5,365	2,700	5,700	2,700
Salaries - Professional	280,263	292,272	295,580	299,288
Employee Benefits	245,720	246,321	260,321	265,321
Travel	6,944	6,000	6,000	6,000
Operating Expenses	47,442	28,721	41,756	28,721
Capital Outlay	10,566	27,500	0	27,500
Department Revenues	133	0	0	0
Total - Audio Visual Service (15410):	784,273	813,690	820,749	842,538
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-16,576	-15,000	-3,535	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-16,576	-15,000	-3,535	-15,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Physician Assistant Advising (15560)				
Salaries - Professional	47,354	48,603	48,603	48,703
Employee Benefits	16,678	16,500	16,500	16,500
Total - Physician Assistant Advising (15560):	<u>64,032</u>	<u>65,103</u>	<u>65,103</u>	<u>65,203</u>
Dean Liberal Arts (16000)				
Salaries - Administrative	499,520	519,855	581,607	643,460
Salaries - Supporting	89,739	92,597	111,621	2,100
Salaries - Professional	172,466	177,119	178,276	290,253
Employee Benefits	289,618	276,050	276,050	308,050
Travel	8,812	4,500	17,027	4,500
Operating Expenses	23,819	21,786	37,274	17,688
Department Revenues	2,283	0	0	0
Total - Dean Liberal Arts (16000):	<u>1,086,257</u>	<u>1,091,907</u>	<u>1,201,855</u>	<u>1,266,051</u>
Liberal Arts Advisement (16020)				
Salaries - Supporting	26,085	32,484	32,484	32,484
Salaries - Students	72	1,600	1,600	1,600
Salaries - Professional	359,020	347,074	333,280	362,493
Employee Benefits	151,833	147,204	147,204	168,204
Travel	3,559	0	0	0
Operating Expenses	15,648	20,000	20,000	20,000
Department Revenues	8	0	0	0
Total - Liberal Arts Advisement (16020):	<u>556,225</u>	<u>548,362</u>	<u>534,568</u>	<u>584,781</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Arts and Sciences Showcase (16040)				
Salaries - Academic	360	0	0	0
Employee Benefits	27	0	0	0
Operating Expenses	367	0	195	0
Total - Arts and Sciences Showcase (16040):	<u>754</u>	<u>0</u>	<u>195</u>	<u>0</u>
College of Liberal Arts Internships (16045)				
Operating Expenses	25	2,500	2,500	2,500
Total - College of Liberal Arts Internships (16045):	<u>25</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
University Writing Center (16160)				
Salaries - Academic	1,915	0	0	0
Salaries - Students	24,165	69,708	69,708	69,708
Salaries - Professional	131,780	127,911	128,841	129,970
Employee Benefits	58,705	66,702	66,702	66,702
Travel	946	0	0	0
Operating Expenses	10,702	10,000	10,000	10,000
Department Revenues	105	0	0	0
Total - University Writing Center (16160):	<u>228,318</u>	<u>274,321</u>	<u>275,251</u>	<u>276,380</u>
Art and Design Gallery (16210)				
Travel	885	1,000	1,000	1,000
Operating Expenses	14,121	9,000	9,000	9,000
Department Revenues	1,820	0	0	0
Total - Art and Design Gallery (16210):	<u>16,826</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Speech Language and Hearing Clinic (16885)				
Salaries - Academic	38,448	39,777	39,900	40,073
Salaries - Supporting	39,835	40,929	40,929	41,029
Salaries - Students	1,738	1,740	1,740	1,740
Salaries - Professional	63,967	66,004	66,106	66,307
Employee Benefits	90,194	83,022	83,022	95,022
Operating Expenses	13,357	14,873	14,873	10,318
Department Revenues	995	0	0	0
Total - Speech Language and Hearing Clinic (16885):	248,534	246,345	246,570	254,489
Dean Media & Entertainment (17000)				
Salaries - Administrative	358,550	365,765	376,789	388,017
Salaries - Academic	101,948	48,792	112,868	50,994
Salaries - Supporting	47,024	48,773	49,057	49,440
Salaries - Students	919	1,533	1,533	1,533
Salaries - Professional	93,546	106,888	108,688	108,838
Employee Benefits	172,998	186,785	186,785	186,785
Travel	6,485	9,753	9,753	9,753
Operating Expenses	19,424	30,444	49,448	30,444
Department Revenues	1,003	0	0	0
Total - Dean Media & Entertainment (17000):	801,897	798,733	894,921	825,804
Media & Entertainment Advising (17030)				
Salaries - Supporting	32,307	33,154	33,154	33,254
Salaries - Students	1,265	1,600	1,600	1,600
Salaries - Professional	436,697	450,195	455,436	464,140
Employee Benefits	208,631	200,707	200,707	200,707
Travel	4,383	0	0	0
Operating Expenses	8,273	15,500	15,500	15,500
Department Revenues	517	0	0	0
Total - Media & Entertainment Advising (17030):	692,073	701,156	706,397	715,201

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Center for Innovation in Media (17050)				
Salaries - Supporting	46,911	47,371	47,371	47,671
Salaries - Students	4,239	4,800	4,800	4,800
Salaries - Professional	96,906	95,635	98,928	99,028
Employee Benefits	47,040	48,107	49,098	57,098
Travel	75	2,500	2,500	2,500
Operating Expenses	4,831	1,634	7,850	7,850
Total - Center for Innovation in Media (17050):	<u>200,002</u>	<u>200,047</u>	<u>210,547</u>	<u>218,947</u>
Media & Entertainment Graduate (17100)				
Salaries - Supporting	16,555	17,199	17,305	17,410
Employee Benefits	4,900	8,550	8,550	8,550
Travel	3,413	0	0	0
Operating Expenses	1,521	6,433	6,433	6,433
Total - Media & Entertainment Graduate (17100):	<u>26,389</u>	<u>32,182</u>	<u>32,288</u>	<u>32,393</u>
Mobile Production Truck (17365)				
Salaries - Academic	9,000	559	559	559
Salaries - Supporting	3,911	375	375	375
Salaries - Students	30,592	1,000	1,000	1,000
Salaries - Professional	19,500	0	0	0
Employee Benefits	5,362	8,300	8,300	8,300
Travel	8,829	500	500	500
Operating Expenses	42,556	44,134	73,338	23,434
Department Revenues	-78,114	0	0	0
Total - Mobile Production Truck (17365):	<u>41,636</u>	<u>54,868</u>	<u>84,072</u>	<u>34,168</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University College Administration (17500)				
Salaries - Administrative	225,206	229,257	229,257	229,907
Salaries - Supporting	81,192	115,655	111,399	145,371
Salaries - Professional	73,697	188,575	58,410	188,575
Employee Benefits	142,817	153,216	153,264	153,216
Travel	3,798	6,000	6,000	6,000
Operating Expenses	221,816	29,148	284,827	29,148
Department Revenues	2,543	0	0	0
Total - University College Administration (17500):	751,069	721,851	843,157	752,217
Distance Education Academic Support (17533)				
Salaries - Administrative	176,270	179,631	179,631	179,631
Salaries - Professional	220,117	236,707	236,707	236,707
Employee Benefits	124,101	105,000	105,000	105,000
Operating Expenses	0	295,320	295,320	-43,511
Department Revenues	84	0	0	0
Total - Distance Education Academic Support (17533):	520,572	816,658	816,658	477,827
MT Engage (17585)				
Salaries - Academic	129,879	180,842	170,995	183,207
Salaries - Supporting	32,697	33,394	33,394	33,394
Salaries - Students	2,963	31,341	6,341	31,341
Salaries - Professional	53,362	56,335	57,180	58,125
Employee Benefits	71,522	71,966	71,966	74,966
Travel	420	4,000	4,000	4,000
Operating Expenses	47,594	38,982	76,963	54,502
Department Revenues	3,231	0	0	0
Total - MT Engage (17585):	341,668	416,860	420,839	439,535

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	170,675	176,622	176,622	176,622
Salaries - Academic	10,500	0	0	0
Salaries - Supporting	70,428	49,112	37,301	49,112
Salaries - Students	7,733	2,625	2,625	2,625
Salaries - Professional	257,380	199,840	246,507	199,540
Employee Benefits	166,639	173,661	173,661	148,661
Travel	2,079	48,303	48,303	48,303
Operating Expenses	30,989	259,001	92,001	172,689
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	987	0	0	0
Total - V Provost Res and Dean of Grad (18000):	717,410	911,224	779,080	799,612
Grad Asst Fees (18010)				
Employee Benefits	125,465	85,900	188,037	85,900
Total - Grad Asst Fees (18010):	125,465	85,900	188,037	85,900
Graduate Program Enhancement (18040)				
Travel	36,447	47,652	47,652	47,652
Total - Graduate Program Enhancement (18040):	36,447	47,652	47,652	47,652
Graduate Studies Workshops (18060)				
Employee Benefits	0	3,020	3,020	3,020
Operating Expenses	0	18,725	18,725	18,725
Total - Graduate Studies Workshops (18060):	0	21,745	21,745	21,745

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Academic Support Servc 537332 Match (18894)				
Salaries - Supporting	1,255	-1,255	-1,255	0
Salaries - Students	6,089	6,773	15,773	0
Employee Benefits	3,481	11,253	13,469	0
Travel	6,402	2,776	12,360	0
Operating Expenses	17,272	-9,423	4,777	0
Department Revenues	802	0	0	0
Total - Academic Support Servc 537332 Match (18894):	35,301	10,124	45,124	0
Walker Library (19000)				
Salaries - Administrative	287,036	293,477	309,815	310,015
Salaries - Academic	106,583	110,787	117,458	118,228
Salaries - Supporting	907,844	945,991	921,310	954,385
Salaries - Students	319,580	331,178	331,178	331,178
Salaries - Professional	957,860	1,047,265	974,467	1,069,309
Employee Benefits	966,650	1,008,026	1,008,026	958,026
Travel	9,795	0	0	0
Operating Expenses	165,744	315,328	398,967	311,918
Capital Outlay	5,445	5,000	5,000	5,000
Department Revenues	-1,543	0	0	0
Total - Walker Library (19000):	3,724,994	4,057,052	4,066,221	4,058,059
Library Other (19005)				
Operating Expenses	3,884	7,500	17,500	7,500
Department Revenues	40	0	0	0
Total - Library Other (19005):	3,924	7,500	17,500	7,500

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Library Books (19020)				
Operating Expenses	212,457	0	0	0
Capital Outlay	461,041	499,460	499,460	474,460
Total - Library Books (19020):	<u>673,498</u>	<u>499,460</u>	<u>499,460</u>	<u>474,460</u>
Library Periodicals (19025)				
Operating Expenses	3,017,249	3,071,397	3,103,405	3,121,397
Capital Outlay	36,887	20,000	20,000	20,000
Total - Library Periodicals (19025):	<u>3,054,136</u>	<u>3,091,397</u>	<u>3,123,405</u>	<u>3,141,397</u>
Library Electronic Media (19035)				
Operating Expenses	229,714	358,150	358,150	333,150
Capital Outlay	82,628	0	0	0
Total - Library Electronic Media (19035):	<u>312,342</u>	<u>358,150</u>	<u>358,150</u>	<u>333,150</u>
Library Collection Development & Mg (19040)				
Salaries - Academic	914,716	1,080,390	994,069	1,090,492
Employee Benefits	296,923	328,100	328,100	308,100
Operating Expenses	0	1,800	1,800	1,800
Total - Library Collection Development & Mg (19040):	<u>1,211,639</u>	<u>1,410,290</u>	<u>1,323,969</u>	<u>1,400,392</u>
Library User Services (19045)				
Salaries - Academic	1,296,647	1,421,154	1,364,430	1,434,732
Employee Benefits	448,778	424,100	474,100	482,100
Travel	810	0	0	0
Operating Expenses	1,854	0	0	0
Total - Library User Services (19045):	<u>1,748,089</u>	<u>1,845,254</u>	<u>1,838,530</u>	<u>1,916,832</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Walker Library Recruitment (19050)				
Travel	0	0	2,000	0
Operating Expenses	1,410	0	0	0
Total - Walker Library Recruitment (19050):	<u>1,410</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Walker Library MT Open Press (19060)				
Operating Expenses	0	32	32	0
Total - Walker Library MT Open Press (19060):	<u>0</u>	<u>32</u>	<u>32</u>	<u>0</u>
Dean University Honors College (19500)				
Salaries - Administrative	289,767	296,785	296,785	296,885
Salaries - Academic	600	0	0	0
Salaries - Supporting	94,870	98,407	99,362	100,517
Salaries - Students	2,928	6,000	6,000	6,000
Salaries - Professional	166,707	185,706	176,198	185,806
Employee Benefits	204,679	223,434	223,434	227,434
Travel	18,644	9,500	9,500	9,500
Operating Expenses	63,357	93,545	94,045	89,045
Department Revenues	7,463	0	0	0
Total - Dean University Honors College (19500):	<u>849,015</u>	<u>913,377</u>	<u>905,324</u>	<u>915,187</u>
Honors Advising (19503)				
Salaries - Professional	94,433	101,988	102,233	102,678
Employee Benefits	56,245	53,170	53,170	61,170
Operating Expenses	98	1,000	1,000	1,000
Total - Honors Advising (19503):	<u>150,776</u>	<u>156,158</u>	<u>156,403</u>	<u>164,848</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Information Technology Division (40100)				
Salaries - Supporting	263,820	1,030	1,030	1,030
Salaries - Professional	8,007	32,000	32,000	32,000
Employee Benefits	37,042	34,716	34,699	34,662
Travel	8,995	0	0	0
Operating Expenses	1,917,353	4,287,843	4,375,053	4,077,825
Capital Outlay	879,079	0	0	0
Department Revenues	95,546	0	0	0
Total - Information Technology Division (40100):	3,209,842	4,355,589	4,442,782	4,145,517
Information Technology Form Cost (40110)				
Operating Expenses	5,225	8,000	8,000	8,000
Department Revenues	2,775	0	0	0
Total - Information Technology Form Cost (40110):	8,000	8,000	8,000	8,000
Information Technology Leadership (40112)				
Salaries - Administrative	870,902	889,882	888,482	888,482
Salaries - Professional	0	600	600	0
Employee Benefits	242,631	213,513	213,513	213,513
Department Revenues	603	0	0	0
Total - Information Technology Leadership (40112):	1,114,136	1,103,995	1,102,595	1,101,995
Custom Application Development (40113)				
Salaries - Professional	277,468	282,978	283,478	283,478
Employee Benefits	94,122	100,100	100,100	100,100
Department Revenues	3	0	0	0
Total - Custom Application Development (40113):	371,593	383,078	383,578	383,578

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Client Services IT Help Desk (40114)				
Salaries - Supporting	157,311	159,990	159,990	159,990
Salaries - Professional	69,141	70,799	70,799	70,799
Employee Benefits	115,023	116,300	116,300	116,300
Department Revenues	-387	0	0	0
Total - Client Services IT Help Desk (40114):	341,088	347,089	347,089	347,089
Client Services Classroom Tech (40115)				
Salaries - Professional	458,278	500,189	501,778	474,017
Employee Benefits	145,713	162,800	162,800	162,800
Department Revenues	35,003	0	0	0
Total - Client Services Classroom Tech (40115):	638,994	662,989	664,578	636,817
Admin Information Systems Services (40117)				
Salaries - Supporting	76,888	78,932	79,899	80,265
Salaries - Professional	1,183,191	1,328,764	1,321,564	1,356,564
Employee Benefits	490,414	504,890	504,890	504,890
Department Revenues	114,073	0	0	0
Total - Admin Information Systems Services (40117):	1,864,566	1,912,586	1,906,353	1,941,719
Database Administration (40118)				
Salaries - Professional	366,107	594,082	538,672	543,102
Employee Benefits	140,386	211,600	211,600	211,600
Department Revenues	286,291	0	0	0
Total - Database Administration (40118):	792,784	805,682	750,272	754,702

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Academic Instructional Technology (40120)				
Salaries - Professional	557,083	601,593	602,693	602,693
Employee Benefits	196,973	212,666	212,666	212,666
Operating Expenses	2,800	25,261	25,261	25,261
Department Revenues	58,083	0	0	0
Total - Academic Instructional Technology (40120):	814,939	839,520	840,620	840,620
Network Services (40121)				
Salaries - Professional	483,592	611,992	564,641	576,794
Employee Benefits	189,002	187,200	187,200	187,200
Department Revenues	18,337	0	0	0
Total - Network Services (40121):	690,931	799,192	751,841	763,994
Information Security Services (40122)				
Salaries - Professional	465,989	529,458	529,020	529,020
Employee Benefits	175,683	182,300	182,300	182,300
Department Revenues	53,250	0	0	0
Total - Information Security Services (40122):	694,922	711,758	711,320	711,320
Enterprise Support Services (40123)				
Salaries - Supporting	58,003	58,963	58,963	58,963
Salaries - Professional	1,038,680	1,075,724	1,078,624	1,078,624
Employee Benefits	414,146	401,700	401,700	401,700
Department Revenues	121,656	0	0	0
Total - Enterprise Support Services (40123):	1,632,485	1,536,387	1,539,287	1,539,287

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
IT Business Operations (40124)				
Salaries - Supporting	79,897	82,597	83,432	83,667
Salaries - Professional	88,569	87,883	90,383	90,383
Employee Benefits	93,864	102,700	102,700	102,700
Department Revenues	542	0	0	0
Total - IT Business Operations (40124):	<u>262,872</u>	<u>273,180</u>	<u>276,515</u>	<u>276,750</u>
Client Services and Desktop Support (40125)				
Salaries - Professional	839,351	917,608	939,814	941,696
Employee Benefits	353,696	293,598	293,598	293,598
Department Revenues	1,257	0	0	0
Total - Client Services and Desktop Support (40125):	<u>1,194,304</u>	<u>1,211,206</u>	<u>1,233,412</u>	<u>1,235,294</u>
Information Technology Academic (40130)				
Salaries - Students	13,326	13,000	13,000	13,000
Salaries - Professional	9,636	18,827	18,827	18,827
Employee Benefits	9,814	3,600	3,600	3,600
Travel	8,955	0	0	0
Operating Expenses	1,695,544	2,636,068	2,639,068	2,628,767
Capital Outlay	742,393	0	0	0
Department Revenues	190,483	0	0	0
Total - Information Technology Academic (40130):	<u>2,670,151</u>	<u>2,671,495</u>	<u>2,674,495</u>	<u>2,664,194</u>
ITD Networking (40140)				
Operating Expenses	1,604,279	2,751,798	2,751,798	2,751,573
Capital Outlay	690,775	0	0	0
Department Revenues	458,283	0	0	0
Total - ITD Networking (40140):	<u>2,753,337</u>	<u>2,751,798</u>	<u>2,751,798</u>	<u>2,751,573</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Master Classroom Project (40150)				
Salaries - Academic	6,480	0	0	0
Employee Benefits	1,850	11,900	11,900	11,900
Department Revenues	-6,480	0	0	0
Total - Master Classroom Project (40150):	1,850	11,900	11,900	11,900
Print Management Project (40155)				
Operating Expenses	322,603	0	0	0
Department Revenues	-313,417	0	0	0
Total - Print Management Project (40155):	9,186	0	0	0
Info Tech - Credit Applied (40161)				
Department Revenues	-19,056,785	-20,385,444	-20,396,435	-20,114,349
Total - Info Tech - Credit Applied (40161):	-19,056,785	-20,385,444	-20,396,435	-20,114,349
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	0	2,000	0
Total - Sustainable Campus Initiatives (50142):	0	0	2,000	0
University College Advising Center (51010)				
Salaries - Professional	378,731	410,729	379,481	416,919
Employee Benefits	217,652	216,342	216,342	216,342
Travel	2,436	0	0	0
Operating Expenses	5,987	9,774	9,774	9,774
Department Revenues	303	0	0	0
Total - University College Advising Center (51010):	605,109	636,845	605,597	643,035

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Child Care Assistance (51040)				
Salaries - Supporting	1,639	0	0	0
Employee Benefits	612	401	401	0
Operating Expenses	43,889	108,742	108,742	0
Department Revenues	50	0	0	0
Total - Child Care Assistance (51040):	<u>46,190</u>	<u>109,143</u>	<u>109,143</u>	<u>0</u>
Center for Chinese Music & Culture (51091)				
Travel	0	0	1,000	0
Total - Center for Chinese Music & Culture (51091):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	62,313	60,793	60,793	64,476
Total - Claims Commission Allocation (70000):	<u>62,313</u>	<u>60,793</u>	<u>60,793</u>	<u>64,476</u>
Campus Mail Allocation (70100)				
Department Revenues	13,818	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>13,818</u>	<u>15,755</u>	<u>15,755</u>	<u>15,755</u>
OPEB Allocation (70115)				
Employee Benefits	-12,010	260,874	260,874	260,874
Total - OPEB Allocation (70115):	<u>-12,010</u>	<u>260,874</u>	<u>260,874</u>	<u>260,874</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Motor Pool Allocation (70120)				
Department Revenues	50,753	25,150	25,150	51,000
Total - Motor Pool Allocation (70120):	<u>50,753</u>	<u>25,150</u>	<u>25,150</u>	<u>51,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	39,010	0	85,760
Salaries - Academic	0	21,480	0	45,880
Salaries - Supporting	0	17,100	0	39,510
Salaries - Professional	0	99,540	0	207,210
Employee Benefits	0	39,860	0	85,130
Operating Expenses	0	177,495	132,795	132,795
Total - Other Budget Pool (70140):	<u>0</u>	<u>394,485</u>	<u>132,795</u>	<u>596,285</u>
Non Recurring (70150)				
Salaries - Supporting	8,666	0	0	0
Salaries - Professional	-1,311	0	0	0
Employee Benefits	3,396	0	0	0
Operating Expenses	0	0	76,936	0
Total - Non Recurring (70150):	<u>10,751</u>	<u>0</u>	<u>76,936</u>	<u>0</u>
Diversity Fac Staff Recruit Retent (70167)				
Travel	13,471	0	0	0
Operating Expenses	6,081	67,150	67,150	25,000
Department Revenues	18	0	0	0
Total - Diversity Fac Staff Recruit Retent (70167):	<u>19,570</u>	<u>67,150</u>	<u>67,150</u>	<u>25,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ITD Computer Allocation (70187) Department Revenues	1,192,288	1,291,453	1,291,453	1,276,759
Total - ITD Computer Allocation (70187):	<u>1,192,288</u>	<u>1,291,453</u>	<u>1,291,453</u>	<u>1,276,759</u>
Campus Recreation Allocation (70195) Employee Benefits	24,799	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>24,799</u>	<u>19,300</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):				
Salaries - Administrative	5,567,591	5,838,357	5,940,688	6,070,173
Salaries - Academic	3,110,658	3,372,757	3,272,666	3,570,439
Salaries - Supporting	3,015,373	2,772,814	2,729,291	2,790,342
Salaries - Students	846,452	807,868	879,868	796,095
Salaries - Professional	13,931,661	15,640,325	15,182,961	16,119,603
Employee Benefits	9,949,954	10,468,873	10,717,404	10,889,138
Travel	271,824	240,570	277,681	273,194
Operating Expenses	12,341,322	18,669,339	19,545,414	16,784,177
Capital Outlay	3,160,352	577,389	542,514	552,389
Department Revenues	-16,624,013	-19,007,293	-19,006,819	-18,721,359
Total	<u>35,571,174</u>	<u>39,380,999</u>	<u>40,081,668</u>	<u>39,124,191</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Academic Support (35):				
Salaries - Administrative	5,567,591	5,838,357	5,940,688	6,070,173
Salaries - Academic	3,110,658	3,372,757	3,272,666	3,570,439
Salaries - Supporting	3,015,373	2,772,814	2,729,291	2,790,342
Salaries - Students	846,452	807,868	879,868	796,095
Salaries - Professional	13,931,661	15,640,325	15,182,961	16,119,603
Employee Benefits	9,949,954	10,468,873	10,717,404	10,889,138
Travel	271,824	240,570	277,681	273,194
Operating Expense	12,341,322	18,669,339	19,545,414	16,784,177
Capital Outlay	3,160,352	577,389	542,514	552,389
Department Revenues	-16,624,013	-19,007,293	-19,006,819	-18,721,359
Total	35,571,174	39,380,999	40,081,668	39,124,191
Student Services (40)				
Student Services (400)				
Veterans & Military Family Center (12035)				
Salaries - Supporting	78,957	42,551	44,419	44,719
Salaries - Professional	187,910	252,199	253,925	257,851
Employee Benefits	136,792	119,901	119,901	141,901
Travel	2,611	750	750	750
Operating Expenses	27,131	60,732	60,732	34,732
Department Revenues	5,006	0	0	0
Total - Veterans & Military Family Center (12035):	438,407	476,133	479,727	479,953

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Global Tech Experience Program Fee (12060)				
Operating Expenses	55,800	0	0	0
Total - Global Tech Experience Program Fee (12060):	<u>55,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American History Month (12112)				
Salaries - Students	0	650	0	0
Travel	0	134	0	0
Operating Expenses	14,963	18,038	18,038	0
Department Revenues	1,687	0	0	0
Total - African American History Month (12112):	<u>16,650</u>	<u>18,822</u>	<u>18,038</u>	<u>0</u>
Womens History Month (12163)				
Salaries - Students	0	860	860	0
Travel	0	375	375	0
Operating Expenses	10,700	54,677	54,577	0
Department Revenues	4,010	0	0	0
Total - Womens History Month (12163):	<u>14,710</u>	<u>55,912</u>	<u>55,812</u>	<u>0</u>
Tech Fee Increase Student Services (12305)				
Operating Expenses	19,605	44,395	44,395	15,000
Total - Tech Fee Increase Student Services (12305):	<u>19,605</u>	<u>44,395</u>	<u>44,395</u>	<u>15,000</u>

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Tech Fee Student Services (12309)				
Salaries - Students	15,242	34,000	34,000	20,000
Employee Benefits	228	0	0	0
Operating Expenses	0	18,530	18,530	0
Total - Tech Fee Student Services (12309):	15,470	52,530	52,530	20,000
International Visiting Scholars (12410)				
Salaries - Professional	252	0	0	0
Employee Benefits	20	0	0	0
Travel	1,239	0	0	0
Operating Expenses	1,035	15,469	15,469	7,990
Department Revenues	370	0	0	0
Total - International Visiting Scholars (12410):	2,916	15,469	15,469	7,990
Faculty Opport Prog Course Develop (12411)				
Travel	9,776	0	0	0
Operating Expenses	9,013	42,394	32,394	27,435
Department Revenues	44	0	0	0
Total - Faculty Opport Prog Course Develop (12411):	18,833	42,394	32,394	27,435
International Week Activities (12412)				
Travel	280	0	0	0
Operating Expenses	4,728	16,040	16,040	11,054
Department Revenues	1,069	0	0	0
Total - International Week Activities (12412):	6,077	16,040	16,040	11,054

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International Travel Grants (12413)				
Travel	31,652	24,060	24,060	16,581
Operating Expenses	1,479	0	0	0
Department Revenues	72	0	0	0
Total - International Travel Grants (12413):	33,203	24,060	24,060	16,581
Faculty Dev Educ Abroad Opport (12414)				
Salaries - Academic	2,500	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	526	0	0	0
Travel	2,741	51,566	31,566	26,635
Total - Faculty Dev Educ Abroad Opport (12414):	6,267	51,566	31,566	26,635
International Special Projects (12415)				
Salaries - Supporting	10,381	0	0	0
Salaries - Students	7,048	0	0	0
Employee Benefits	1,012	43	43	0
Travel	245,112	0	0	0
Operating Expenses	152,531	251,421	301,421	199,109
Capital Outlay	10,085	0	0	0
Department Revenues	30	0	0	0
Total - International Special Projects (12415):	426,199	251,464	301,464	199,109
Student International Travel Grants (12416)				
Salaries - Students	1,310	0	0	0
Travel	27,623	56,152	36,152	26,235
Operating Expenses	1,518	0	0	0
Total - Student International Travel Grants (12416):	30,451	56,152	36,152	26,235

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Other Support Services (12554)				
Operating Expenses	0	4,750	0	4,750
Total - Other Support Services (12554):	0	4,750	0	4,750
Nursing Insurance (13502)				
Operating Expenses	4,495	5,717	5,717	0
Total - Nursing Insurance (13502):	4,495	5,717	5,717	0
Business CF Student Activities (14066)				
Travel	1,420	0	0	0
Operating Expenses	96,650	108,000	133,000	83,844
Department Revenues	1,006	0	0	0
Total - Business CF Student Activities (14066):	99,076	108,000	133,000	83,844
BEST Career Fair (14351)				
Operating Expenses	2,961	40,816	40,816	0
Department Revenues	1,909	0	0	0
Total - BEST Career Fair (14351):	4,870	40,816	40,816	0
Leisure and Tourism Career Fair (15253)				
Operating Expenses	95	5,502	5,502	0
Department Revenues	150	0	0	0
Total - Leisure and Tourism Career Fair (15253):	245	5,502	5,502	0

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Center Fairness Justice and Equity (15600)				
Salaries - Academic	126,755	130,195	130,195	0
Salaries - Supporting	37,325	38,341	41,129	0
Salaries - Professional	34,994	61,713	61,713	0
Employee Benefits	70,483	85,672	85,672	0
Travel	6,147	10,000	10,000	0
Operating Expenses	49,636	36,984	36,984	0
Department Revenues	966	0	0	0
Total - Center Fairness Justice and Equity (15600):	326,306	362,905	365,693	0
CLA Communications and Marketing (16050)				
Salaries - Professional	62,173	64,562	64,927	65,391
Employee Benefits	18,704	19,000	19,000	20,000
Operating Expenses	8,512	8,230	8,550	8,230
Total - CLA Communications and Marketing (16050):	89,389	91,792	92,477	93,621
University Bands (16150)				
Salaries - Academic	11,650	0	0	0
Employee Benefits	1,051	1,600	1,600	1,600
Travel	158,272	0	0	0
Operating Expenses	141,226	111,763	111,763	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	-4,934	0	0	0
Total - University Bands (16150):	307,265	140,000	140,000	140,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Music Activities (16620)				
Salaries - Academic	300	0	0	0
Employee Benefits	25	0	0	0
Travel	588	14,216	14,216	14,216
Operating Expenses	10,994	1,800	1,800	1,800
Capital Outlay	0	2,705	2,705	2,705
Department Revenues	915	0	0	0
Total - Music Activities (16620):	<u>12,822</u>	<u>18,721</u>	<u>18,721</u>	<u>18,721</u>
Dance Team (16630)				
Operating Expenses	16,958	20,377	20,377	18,000
Total - Dance Team (16630):	<u>16,958</u>	<u>20,377</u>	<u>20,377</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)				
Travel	1,423	15,000	15,000	15,000
Operating Expenses	9,734	0	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>11,157</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)				
Salaries - Supporting	127,667	99,071	99,071	93,201
Salaries - Students	64,970	28,155	28,155	28,155
Salaries - Professional	117,378	115,497	116,030	116,662
Employee Benefits	88,594	86,728	86,728	89,728
Travel	7,627	0	0	0
Operating Expenses	167,345	154,637	154,637	90,182
Department Revenues	1,811	0	0	0
Total - Theatre and Dance Production (16890):	<u>575,392</u>	<u>484,088</u>	<u>484,621</u>	<u>417,928</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Debate (16900)				
Travel	19,749	14,611	15,311	14,611
Operating Expenses	6,477	12,060	12,060	12,060
Department Revenues	15	0	0	0
Total - Debate (16900):	<u>26,241</u>	<u>26,671</u>	<u>27,371</u>	<u>26,671</u>
Photo Gallery (17260)				
Travel	382	0	0	0
Operating Expenses	8,947	10,000	10,670	10,000
Total - Photo Gallery (17260):	<u>9,329</u>	<u>10,000</u>	<u>10,670</u>	<u>10,000</u>
Chris Young Cafe (17355)				
Operating Expenses	0	4,423	4,423	0
Department Revenues	-600	0	0	0
Total - Chris Young Cafe (17355):	<u>-600</u>	<u>4,423</u>	<u>4,423</u>	<u>0</u>
Graduate Admissions (18075)				
Salaries - Supporting	297,146	307,050	293,793	260,263
Salaries - Professional	0	0	13,912	600
Employee Benefits	140,457	137,952	137,952	148,952
Operating Expenses	2,286	2,700	2,700	2,700
Total - Graduate Admissions (18075):	<u>439,889</u>	<u>447,702</u>	<u>448,357</u>	<u>412,515</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
STOP Domestic Violence 537549 Match (18817)				
Salaries - Supporting	12,964	0	0	0
Employee Benefits	2,268	0	0	0
Total - STOP Domestic Violence 537549 Match (18817):	<u>15,232</u>	<u>0</u>	<u>0</u>	<u>0</u>
STOP Domestic Violence 537550 Match (18819)				
Salaries - Supporting	0	12,818	12,818	0
Employee Benefits	0	2,415	2,415	0
Total - STOP Domestic Violence 537550 Match (18819):	<u>0</u>	<u>15,233</u>	<u>15,233</u>	<u>0</u>
Ticket Office (20210)				
Salaries - Supporting	96,496	107,654	109,869	112,483
Salaries - Students	35,488	26,485	26,485	26,485
Salaries - Professional	124,778	61,727	62,268	62,904
Employee Benefits	81,504	71,857	71,857	71,857
Travel	1,878	0	0	0
Operating Expenses	58,326	49,680	49,680	49,680
Department Revenues	-3,671	0	0	0
Total - Ticket Office (20210):	<u>394,799</u>	<u>317,403</u>	<u>320,159</u>	<u>323,409</u>
Murphy Ctr Operation (20450)				
Salaries - Supporting	94,852	137,468	137,468	137,568
Salaries - Students	19,479	29,237	29,237	29,237
Salaries - Professional	253,554	263,547	263,585	264,323
Employee Benefits	106,319	99,894	99,894	119,894
Operating Expenses	715,742	334,198	334,198	334,198
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	449,121	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,639,067</u>	<u>819,344</u>	<u>819,382</u>	<u>840,220</u>

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Murphy Center Project (20480)				
Operating Expenses	0	5,000	5,000	5,000
Department Revenues	794	0	0	0
Total - Murphy Center Project (20480):	<u>794</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Enrollment Yield VPMC (30305)				
Operating Expenses	2,536	0	0	0
Total - Enrollment Yield VPMC (30305):	<u>2,536</u>	<u>0</u>	<u>0</u>	<u>0</u>
Blue ID Office (40020)				
Salaries - Supporting	33,254	34,131	34,131	34,231
Salaries - Professional	67,512	69,004	69,004	69,104
Employee Benefits	42,330	43,450	43,450	43,450
Operating Expenses	69,403	61,065	61,065	61,065
Capital Outlay	6,510	18,275	18,275	18,275
Department Revenues	113	0	0	0
Total - Blue ID Office (40020):	<u>219,122</u>	<u>225,925</u>	<u>225,925</u>	<u>226,125</u>
Student Affairs Services (50000)				
Travel	640	3,565	3,565	0
Operating Expenses	10,422	15,489	15,489	0
Department Revenues	492	0	0	0
Total - Student Affairs Services (50000):	<u>11,554</u>	<u>19,054</u>	<u>19,054</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Special Projects VPSA (50010)				
Operating Expenses	0	20,000	0	20,000
Total - Special Projects VPSA (50010):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Game Day Activities (50011)				
Salaries - Students	0	1,200	1,200	0
Operating Expenses	112,383	123,800	133,800	0
Department Revenues	10,770	0	0	0
Total - Game Day Activities (50011):	<u>123,153</u>	<u>125,000</u>	<u>135,000</u>	<u>0</u>
Projects Student Services (50020)				
Travel	1,177	0	0	0
Operating Expenses	41,673	994,275	976,275	8,510
Total - Projects Student Services (50020):	<u>42,850</u>	<u>994,275</u>	<u>976,275</u>	<u>8,510</u>
Student Affairs Advertising (50025)				
Operating Expenses	0	53,226	53,226	2,750
Total - Student Affairs Advertising (50025):	<u>0</u>	<u>53,226</u>	<u>53,226</u>	<u>2,750</u>
SGA Cheerleading Scholarships (50110)				
Operating Expenses	32,075	32,729	32,729	26,750
Total - SGA Cheerleading Scholarships (50110):	<u>32,075</u>	<u>32,729</u>	<u>32,729</u>	<u>26,750</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of Student Care and Conduct (50125)				
Salaries - Administrative	0	96,974	99,074	99,174
Salaries - Supporting	38,080	39,584	39,850	40,215
Salaries - Professional	139,237	55,605	59,530	66,903
Employee Benefits	92,581	84,419	99,419	101,419
Travel	0	750	750	0
Operating Expenses	2,598	6,046	6,046	6,347
Department Revenues	225	0	0	0
Total - Office of Student Care and Conduct (50125):	272,721	283,378	304,669	314,058
Asst VP of Student Life (50130)				
Salaries - Administrative	104,474	106,598	106,598	106,698
Salaries - Supporting	70,060	74,815	74,815	74,915
Salaries - Students	8,611	2,500	4,618	0
Employee Benefits	48,766	62,778	62,778	52,778
Travel	2,952	250	3,575	250
Operating Expenses	8,539	10,639	15,568	39,239
Department Revenues	2,216	0	0	0
Total - Asst VP of Student Life (50130):	245,618	257,580	267,952	273,880
Spirit Programs (50135)				
Travel	23,546	0	0	0
Operating Expenses	39,774	0	0	0
Total - Spirit Programs (50135):	63,320	0	0	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Government (50140)				
Employee Benefits	0	3,850	3,850	3,850
Total - Student Government (50140):	0	3,850	3,850	3,850
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	349,225	138,936	232,300
Capital Outlay	17,314	0	0	0
Department Revenues	3,488	0	0	0
Total - Sustainable Campus Initiatives (50142):	20,802	349,225	138,936	232,300
Fraternity and Sorority (50145)				
Salaries - Supporting	0	1,600	1,600	0
Salaries - Students	3,780	7,107	7,107	8,707
Salaries - Professional	104,662	115,385	115,385	115,485
Employee Benefits	33,991	31,046	31,046	37,046
Travel	2,852	750	750	750
Operating Expenses	5,028	14,080	13,780	11,480
Department Revenues	4,928	0	0	0
Total - Fraternity and Sorority (50145):	155,241	169,968	169,668	173,468
Student Organizations and Service (50155)				
Salaries - Professional	69,217	72,111	72,723	77,678
Employee Benefits	33,038	36,906	36,906	36,906
Travel	577	487	487	187
Operating Expenses	7,699	9,089	8,789	9,589
Department Revenues	1,435	0	0	0
Total - Student Organizations and Service (50155):	111,966	118,593	118,905	124,360

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Sidelines Student Newspaper (50285)				
Salaries - Students	13,090	11,267	11,267	11,267
Employee Benefits	116	200	200	200
Travel	5,032	5,000	5,000	5,000
Operating Expenses	17,984	24,704	24,704	24,704
Total - Sidelines Student Newspaper (50285):	36,222	41,171	41,171	41,171
Intercultural and Diversity Affairs (50300)				
Salaries - Professional	64,502	66,539	66,916	67,392
Employee Benefits	30,174	28,391	28,391	28,391
Travel	0	250	75	0
Operating Expenses	9,933	14,375	16,875	15,375
Department Revenues	2,219	0	0	0
Total - Intercultural and Diversity Affairs (50300):	106,828	109,555	112,257	111,158
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Supporting	12,302	39,983	39,983	0
Salaries - Students	0	3,325	0	3,325
Salaries - Professional	70,421	73,532	74,249	75,065
Employee Benefits	35,028	37,239	37,239	37,640
Travel	0	440	72	440
Operating Expenses	6,216	12,935	16,668	6,325
Department Revenues	483	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	124,450	167,454	168,211	122,795

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MT Unions (50350)				
Salaries - Supporting	138,097	79,409	79,409	127,788
Salaries - Students	321,058	117,660	117,660	25,000
Salaries - Professional	185,912	189,077	189,916	222,146
Employee Benefits	107,759	110,670	114,927	128,686
Travel	2,856	2,500	2,500	0
Operating Expenses	179,615	176,138	171,881	15,896
Capital Outlay	47,642	0	0	0
Department Revenues	-284,621	-124,117	-124,117	0
Total - MT Unions (50350):	698,318	551,337	552,176	519,516
Student Programming (50355)				
Salaries - Supporting	41,100	10,423	10,423	0
Salaries - Students	0	1,850	1,850	0
Salaries - Professional	138,227	143,496	144,347	145,397
Employee Benefits	71,843	81,771	81,771	71,771
Travel	65	1,736	1,061	0
Operating Expenses	24,523	34,468	34,468	6,500
Capital Outlay	380	0	0	0
Department Revenues	316	0	0	0
Total - Student Programming (50355):	276,454	273,744	273,920	223,668
Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	139,462	0	0	0
Employee Benefits	31,369	0	0	0
Operating Expenses	538	0	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	171,369	0	0	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Counseling Services (51020)				
Salaries - Supporting	50,087	53,985	54,540	94,249
Salaries - Professional	476,798	511,637	532,424	518,110
Employee Benefits	215,341	204,194	204,194	238,194
Travel	15	375	375	0
Operating Expenses	16,068	23,481	23,481	18,956
Department Revenues	587	0	0	0
Total - Counseling Services (51020):	<u>758,896</u>	<u>793,672</u>	<u>815,014</u>	<u>869,509</u>
Testing Services (51025)				
Salaries - Supporting	21,630	54,765	58,378	54,899
Salaries - Professional	113,848	166,209	129,245	166,409
Employee Benefits	38,048	37,580	37,580	63,580
Operating Expenses	40,836	76,175	104,675	76,175
Department Revenues	635	0	0	0
Total - Testing Services (51025):	<u>214,997</u>	<u>334,729</u>	<u>329,878</u>	<u>361,063</u>
International Education (51030)				
Salaries - Administrative	292,461	298,638	239,686	180,533
Salaries - Supporting	52,841	85,134	50,096	112,876
Salaries - Professional	407,865	445,903	477,673	480,410
Employee Benefits	215,129	211,815	211,815	271,815
Travel	7,932	5,000	5,000	5,000
Operating Expenses	7,142	4,892	4,892	4,892
Department Revenues	971	0	0	0
Total - International Education (51030):	<u>984,341</u>	<u>1,051,382</u>	<u>989,162</u>	<u>1,055,526</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Education Abroad Student Exchange (51033)				
Salaries - Professional	59,661	59,119	59,119	59,219
Employee Benefits	18,192	30,510	30,510	30,510
Travel	2,180	5,000	5,000	5,000
Operating Expenses	25,402	9,620	9,620	9,620
Department Revenues	45	0	0	0
Total - Education Abroad Student Exchange (51033):	105,480	104,249	104,249	104,349
International Sponsor Student Serv (51038)				
Travel	1,087	0	0	0
Operating Expenses	9,412	12,000	12,000	6,000
Total - International Sponsor Student Serv (51038):	10,499	12,000	12,000	6,000
Customs Orientation (51060)				
Salaries - Supporting	8,176	0	0	0
Salaries - Students	119,737	133,181	133,576	133,181
Salaries - Professional	0	6,000	6,000	6,000
Employee Benefits	4,100	6,300	6,300	6,300
Travel	0	1,000	1,000	1,000
Operating Expenses	100,555	421,266	421,266	312,729
Department Revenues	88,777	0	0	0
Total - Customs Orientation (51060):	321,345	567,747	568,142	459,210
Customs Promotions (51061)				
Operating Expenses	8,478	71,813	71,813	50,500
Total - Customs Promotions (51061):	8,478	71,813	71,813	50,500

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New Student and Family Programs (51080)				
Salaries - Supporting	40,242	41,404	41,501	41,598
Salaries - Professional	117,909	121,023	121,170	121,617
Employee Benefits	62,131	57,573	57,573	72,573
Operating Expenses	2,287	5,091	5,091	5,091
Department Revenues	1,583	0	0	0
Total - New Student and Family Programs (51080):	224,152	225,091	225,335	240,879
Disability and Access Center (51110)				
Salaries - Supporting	113,958	98,781	125,990	105,990
Salaries - Students	21,125	5,000	5,000	0
Salaries - Professional	218,300	250,924	252,553	254,681
Employee Benefits	114,964	133,090	133,090	123,090
Travel	249	2,500	2,500	2,500
Operating Expenses	14,944	56,391	36,391	61,641
Department Revenues	905	0	0	0
Total - Disability and Access Center (51110):	484,445	546,686	555,524	547,902
ADA Support (51120)				
Operating Expenses	72,052	603,035	595,826	92,791
Total - ADA Support (51120):	72,052	603,035	595,826	92,791
Career Development Center (51130)				
Salaries - Supporting	45,772	48,064	48,741	49,517
Salaries - Students	29,116	11,619	25,619	20,000
Salaries - Professional	392,464	403,426	404,620	406,613
Employee Benefits	176,312	173,938	173,938	198,938
Travel	18,177	191	27,691	0
Operating Expenses	34,934	28,423	64,131	17,065
Department Revenues	4,811	0	0	0
Total - Career Development Center (51130):	701,586	665,661	744,740	692,133

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Student Athlete Enhancement Center (51140)				
Salaries - Supporting	43,181	42,900	40,700	40,700
Salaries - Students	0	10,983	10,983	10,983
Salaries - Professional	252,481	260,484	261,591	262,997
Employee Benefits	110,948	112,160	112,160	112,160
Travel	877	1,000	1,000	1,000
Operating Expenses	26,247	22,749	22,749	22,750
Department Revenues	123	0	0	0
Total - Student Athlete Enhancement Center (51140):	433,857	450,276	449,183	450,590
Housing Operations (51170)				
Operating Expenses	0	30,000	30,000	0
Department Revenues	11,130	0	0	0
Total - Housing Operations (51170):	11,130	30,000	30,000	0
Vice Provost for Enrollment Service (52000)				
Salaries - Administrative	169,671	271,655	228,442	271,655
Salaries - Supporting	45,163	47,365	47,976	48,687
Employee Benefits	70,138	87,400	87,400	87,400
Operating Expenses	30,148	7,000	7,000	7,000
Department Revenues	56	0	0	0
Total - Vice Provost for Enrollment Service (52000):	315,176	413,420	370,818	414,742
Veterans Administration (52005)				
Salaries - Supporting	11,445	0	0	0
Salaries - Students	4,174	0	0	0
Employee Benefits	436	1,000	1,000	1,000
Operating Expenses	5,022	8,489	8,489	12,500
Department Revenues	4,787	0	0	0
Total - Veterans Administration (52005):	25,864	9,489	9,489	13,500

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Undergraduate Recruitment (52010)				
Salaries - Supporting	44,643	48,127	48,127	48,127
Salaries - Students	68,814	28,000	28,000	28,000
Salaries - Professional	899,484	1,015,952	1,002,381	1,030,744
Employee Benefits	374,636	579,344	579,344	454,344
Travel	101,204	59,100	59,100	59,100
Operating Expenses	699,725	464,925	465,805	350,425
Department Revenues	38,107	0	0	0
Total - Undergraduate Recruitment (52010):	2,226,613	2,195,448	2,182,757	1,970,740
International Student Recruit (52012)				
Operating Expenses	213,719	0	0	0
Total - International Student Recruit (52012):	213,719	0	0	0
MT One Stop (52015)				
Salaries - Supporting	274,400	304,278	287,730	306,630
Salaries - Students	2,745	9,000	0	12,000
Salaries - Professional	628,583	656,214	663,980	667,253
Employee Benefits	460,598	532,381	532,381	532,381
Travel	4,560	4,687	4,687	1,687
Operating Expenses	41,710	52,600	52,600	52,600
Department Revenues	1,095	0	0	0
Total - MT One Stop (52015):	1,413,691	1,559,160	1,541,378	1,572,551

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Registrars Office (52030)				
Salaries - Administrative	115,205	117,603	117,603	117,703
Salaries - Supporting	670,036	700,887	698,597	702,007
Salaries - Students	0	4,646	4,646	4,646
Salaries - Professional	324,577	339,473	347,875	344,405
Employee Benefits	529,938	530,273	530,381	530,273
Travel	7,237	13,750	13,750	13,750
Operating Expenses	17,541	28,682	41,165	28,682
Department Revenues	1,139	0	0	0
Total - Registrars Office (52030):	1,665,673	1,735,314	1,754,017	1,741,466
Enrollment Technical Services (52045)				
Salaries - Supporting	580,377	601,388	573,528	605,519
Salaries - Professional	302,237	298,092	260,109	298,302
Employee Benefits	466,420	472,050	472,050	472,050
Travel	6,504	1,443	1,443	1,443
Operating Expenses	7,598	19,227	28,227	19,227
Department Revenues	1,470	0	0	0
Total - Enrollment Technical Services (52045):	1,364,606	1,392,200	1,335,357	1,396,541
Financial Aid and Scholarships (52060)				
Salaries - Supporting	377,201	391,014	384,411	405,553
Salaries - Students	5,940	73,887	42,887	73,887
Salaries - Professional	998,045	1,053,282	1,085,090	1,055,603
Employee Benefits	719,694	698,845	698,845	718,845
Travel	14,805	6,855	16,855	6,855
Operating Expenses	33,075	38,627	38,627	32,627
Department Revenues	872	0	0	0
Total - Financial Aid and Scholarships (52060):	2,149,632	2,262,510	2,266,715	2,293,370

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Director (60010)				
Salaries - Administrative	289,100	288,900	289,200	289,200
Salaries - Academic	0	9,370	9,370	9,370
Salaries - Supporting	353,099	273,378	285,667	296,167
Salaries - Students	7,778	4,500	4,500	4,500
Salaries - Professional	575,542	596,786	501,178	501,178
Employee Benefits	431,029	391,498	393,433	393,433
Travel	15,180	22,546	22,546	22,546
Operating Expenses	1,172,213	678,989	678,989	669,018
Capital Outlay	95,000	0	0	0
Department Revenues	33,269	0	0	0
Total - Athletic Director (60010):	<u>2,972,210</u>	<u>2,265,967</u>	<u>2,184,883</u>	<u>2,185,412</u>
COVID 19 Athletics (60013)				
Operating Expenses	539	0	0	0
Total - COVID 19 Athletics (60013):	<u>539</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fan Relationship Management Center (60015)				
Operating Expenses	1,720	0	0	0
Total - Fan Relationship Management Center (60015):	<u>1,720</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sports Info Director (60020)				
Salaries - Supporting	265,129	160,700	160,700	160,700
Salaries - Students	27,022	23,635	23,635	23,635
Salaries - Professional	333,796	336,049	346,871	347,689
Employee Benefits	166,381	163,800	168,800	168,800
Travel	12,754	6,332	7,332	7,332
Operating Expenses	193,074	329,842	329,842	329,842
Capital Outlay	12,169	0	11,975	11,975
Department Revenues	80,940	0	0	0
Total - Sports Info Director (60020):	<u>1,091,265</u>	<u>1,020,358</u>	<u>1,049,155</u>	<u>1,049,973</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
NCAA Spirit Groups (60022)				
Operating Expenses	4,121	0	0	0
Total - NCAA Spirit Groups (60022):	<u>4,121</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Compliance (60025)				
Salaries - Students	532	0	0	0
Salaries - Professional	218,062	245,651	186,631	254,164
Employee Benefits	61,023	49,000	44,000	44,000
Travel	9,004	9,814	9,814	9,814
Operating Expenses	34,461	32,933	32,933	32,933
Department Revenues	150	0	0	0
Total - Athletic Compliance (60025):	<u>323,232</u>	<u>337,398</u>	<u>273,378</u>	<u>340,911</u>
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	20,552	56,500	56,500	56,500
Salaries - Students	40,861	41,504	41,504	41,504
Salaries - Professional	135,279	202,473	221,989	222,618
Employee Benefits	50,992	61,800	72,800	72,800
Travel	4,091	2,630	2,630	2,630
Operating Expenses	609,091	607,381	607,381	607,381
Capital Outlay	0	0	7,500	7,500
Department Revenues	10,307	0	0	0
Total - Marketing Sales Broadcasting (60030):	<u>871,173</u>	<u>972,288</u>	<u>1,010,304</u>	<u>1,010,933</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletics Affairs (60040)				
Salaries - Supporting	42,231	40,983	41,949	42,914
Salaries - Students	17,098	26,800	26,800	26,800
Salaries - Professional	335,636	343,896	295,258	293,712
Employee Benefits	127,826	131,400	116,400	116,400
Travel	7,688	5,784	5,784	5,784
Operating Expenses	72,816	67,811	67,811	67,811
Department Revenues	7,722	0	0	0
Total - Athletics Affairs (60040):	611,017	616,674	554,002	553,421
Speed and Strength (60050)				
Salaries - Supporting	109,282	70,000	70,000	70,000
Salaries - Students	0	0	3,350	3,350
Salaries - Professional	163,628	156,287	170,781	172,955
Employee Benefits	48,767	40,900	42,900	42,900
Travel	6,373	9,429	7,040	7,040
Operating Expenses	147,813	87,470	87,470	87,470
Department Revenues	-6,680	0	0	0
Total - Speed and Strength (60050):	469,183	364,086	381,541	383,715
Ath Trainer Med Exp (60060)				
Operating Expenses	484,257	489,338	524,338	524,338
Total - Ath Trainer Med Exp (60060):	484,257	489,338	524,338	524,338

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Ath Special Projects (60070)				
Travel	0	-656,000	-1,156,000	-1,156,000
Operating Expenses	28,456	-3,857,988	-3,987,096	-4,125,241
Department Revenues	-325,000	0	0	0
Total - Ath Special Projects (60070):	-296,544	-4,513,988	-5,143,096	-5,281,241
Athletic Trainer (60100)				
Salaries - Supporting	62,283	21,000	132,973	132,973
Salaries - Students	30,372	0	15,000	15,000
Salaries - Professional	473,017	552,713	582,800	571,314
Employee Benefits	202,033	201,200	183,200	183,200
Travel	4,588	9,429	9,429	9,429
Operating Expenses	242,101	199,830	199,830	199,830
Capital Outlay	5,094	0	0	0
Department Revenues	3,211	0	0	0
Total - Athletic Trainer (60100):	1,022,699	984,172	1,123,232	1,111,746
Athletic Video Production (60110)				
Salaries - Students	0	0	4,800	4,800
Salaries - Professional	85,616	71,379	56,100	56,100
Employee Benefits	42,166	39,400	14,400	14,400
Travel	0	2,000	2,000	2,000
Operating Expenses	20,083	190,956	190,956	190,956
Capital Outlay	18,639	0	0	0
Department Revenues	161,535	0	0	0
Total - Athletic Video Production (60110):	328,039	303,735	268,256	268,256

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Football Regular Season (61400)				
Salaries - Supporting	271,618	184,000	184,000	184,000
Salaries - Students	80,299	55,600	55,600	55,600
Salaries - Professional	3,002,485	2,143,500	2,218,519	2,236,018
Employee Benefits	706,760	569,954	569,954	569,954
Travel	846,751	2,039,296	2,039,296	2,039,296
Operating Expenses	3,138,602	1,757,399	1,757,399	1,757,399
Capital Outlay	55,771	0	0	0
Department Revenues	197,846	0	0	0
Total - Football Regular Season (61400):	8,300,132	6,749,749	6,824,768	6,842,267
Mens Basketball (61500)				
Salaries - Supporting	23,740	27,700	54,465	54,465
Salaries - Students	13,449	5,000	10,000	10,000
Salaries - Professional	1,052,556	1,070,204	1,059,282	1,059,282
Employee Benefits	218,251	197,100	214,100	214,100
Travel	583,912	567,269	567,269	567,269
Operating Expenses	737,901	536,647	536,647	536,647
Capital Outlay	14,040	0	0	0
Department Revenues	45,754	0	0	0
Total - Mens Basketball (61500):	2,689,603	2,403,920	2,441,763	2,441,763
Mens Basketball Post Season (61520)				
Operating Expenses	24	0	0	0
Total - Mens Basketball Post Season (61520):	24	0	0	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Baseball (61600)				
Salaries - Supporting	1,421	0	14,100	14,100
Salaries - Students	2,618	6,000	6,000	6,000
Salaries - Professional	234,769	239,338	247,185	247,185
Employee Benefits	95,118	88,000	88,000	88,000
Travel	249,425	134,148	345,058	340,058
Operating Expenses	383,717	262,095	257,095	262,095
Department Revenues	26,400	0	0	0
Total - Baseball (61600):	993,468	729,581	957,438	957,438
Mens Golf (61700)				
Salaries - Professional	183,774	177,500	165,710	165,710
Employee Benefits	48,234	40,500	54,500	54,500
Travel	172,907	147,348	147,348	147,348
Operating Expenses	130,720	95,895	95,895	95,895
Department Revenues	20,140	0	0	0
Total - Mens Golf (61700):	555,775	461,243	463,453	463,453
Mens Golf Post Season (61720)				
Travel	4,637	0	0	0
Total - Mens Golf Post Season (61720):	4,637	0	0	0
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	220,005	257,384	256,191	257,384
Employee Benefits	65,591	64,235	65,235	65,235
Travel	93,420	93,748	93,748	93,748
Operating Expenses	94,988	63,490	63,490	62,090
Capital Outlay	3,998	0	0	0
Department Revenues	9,340	0	0	0
Total - Mens Tennis (61800):	487,342	479,857	479,664	479,457

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mens Tennis Post Season (61820)				
Travel	16,278	0	0	0
Total - Mens Tennis Post Season (61820):	<u>16,278</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Tennis C-USA Hosting (61825)				
Travel	706	0	0	0
Operating Expenses	460	0	0	0
Department Revenues	285	0	0	0
Total - Mens Tennis C-USA Hosting (61825):	<u>1,451</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Track (61900)				
Salaries - Academic	8,400	8,400	8,400	8,400
Salaries - Supporting	32,543	18,000	18,000	18,000
Salaries - Professional	117,894	120,899	121,399	121,399
Employee Benefits	64,165	57,400	55,400	55,400
Travel	239,587	105,773	173,323	173,323
Operating Expenses	125,535	98,946	98,946	98,946
Capital Outlay	22,450	0	8,058	8,058
Department Revenues	1,997	0	0	0
Total - Mens Track (61900):	<u>612,571</u>	<u>409,418</u>	<u>483,526</u>	<u>483,526</u>
Mens Track Post Season (61920)				
Travel	21,710	0	0	0
Operating Expenses	4,600	0	0	0
Department Revenues	848	0	0	0
Total - Mens Track Post Season (61920):	<u>27,158</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Basketball (63400)				
Salaries - Supporting	52,400	8,600	28,275	15,075
Salaries - Students	2,580	0	220	220
Salaries - Professional	756,105	750,179	823,186	823,186
Employee Benefits	242,416	235,796	252,796	252,796
Travel	559,233	436,320	445,103	445,103
Operating Expenses	435,375	448,705	448,705	448,705
Capital Outlay	0	0	5,635	5,635
Department Revenues	54,907	0	0	0
Total - Womens Basketball (63400):	2,103,016	1,879,600	2,003,920	1,990,720
Womens Basketball Post Season (63420)				
Travel	107,814	0	0	0
Operating Expenses	2,382	0	0	0
Total - Womens Basketball Post Season (63420):	110,196	0	0	0
Womens Tennis (63500)				
Salaries - Supporting	1,240	39,000	39,000	39,000
Salaries - Students	2,125	0	0	0
Salaries - Professional	62,813	62,563	58,263	58,263
Employee Benefits	34,168	30,936	30,936	30,936
Travel	70,982	90,920	89,483	89,483
Operating Expenses	79,310	48,860	48,860	47,460
Capital Outlay	3,998	0	0	0
Department Revenues	15,553	0	0	0
Total - Womens Tennis (63500):	270,189	272,279	266,542	265,142

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Tennis Post Season (63520)				
Travel	791	0	0	0
Total - Womens Tennis Post Season (63520):	791	0	0	0
Womens Volleyball (63600)				
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	1,208	2,500	2,500	2,500
Salaries - Professional	179,173	191,913	210,318	236,318
Employee Benefits	67,034	64,645	71,645	71,645
Travel	229,184	251,312	246,312	246,312
Operating Expenses	241,786	199,117	199,117	199,117
Department Revenues	5,315	0	0	0
Total - Womens Volleyball (63600):	723,700	712,987	733,392	759,392
Womens Volleyball Post Season (63620)				
Travel	926	0	0	0
Operating Expenses	13,341	0	0	0
Total - Womens Volleyball Post Season (63620):	14,267	0	0	0
Womens Track (63700)				
Salaries - Academic	8,400	7,900	7,900	7,900
Salaries - Professional	117,412	115,374	121,374	121,374
Employee Benefits	50,343	42,100	51,100	51,100
Travel	235,358	252,802	158,036	158,036
Operating Expenses	140,147	121,075	121,075	121,075
Capital Outlay	22,450	8,058	8,058	8,058
Department Revenues	1,864	0	0	0
Total - Womens Track (63700):	575,974	547,309	467,543	467,543

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Track Post Season (63720)				
Travel	22,040	0	0	0
Operating Expenses	4,600	0	0	0
Department Revenues	848	0	0	0
Total - Womens Track Post Season (63720):	27,488	0	0	0
Womens Softball (63800)				
Salaries - Supporting	950	0	0	0
Salaries - Students	2,595	0	0	0
Salaries - Professional	170,037	185,745	236,774	236,774
Employee Benefits	92,363	84,150	104,150	104,150
Travel	215,927	79,802	304,845	304,845
Operating Expenses	249,735	181,149	181,149	181,149
Department Revenues	12,135	0	0	0
Total - Womens Softball (63800):	743,742	530,846	826,918	826,918
Womens Soccer (63900)				
Salaries - Academic	200	0	0	0
Salaries - Supporting	385	0	0	0
Salaries - Students	1,423	1,000	1,000	1,000
Salaries - Professional	166,419	170,048	175,206	176,956
Employee Benefits	54,479	52,400	62,400	62,400
Travel	160,827	193,796	193,796	193,796
Operating Expenses	213,845	165,479	165,479	165,479
Department Revenues	10,668	0	0	0
Total - Womens Soccer (63900):	608,246	582,723	597,881	599,631

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Golf (64000)				
Salaries - Students	3,370	0	0	0
Salaries - Professional	127,448	98,419	93,724	93,724
Employee Benefits	33,859	32,700	24,700	24,700
Travel	95,460	108,154	109,055	109,055
Operating Expenses	84,855	77,714	77,714	77,714
Department Revenues	11,686	0	0	0
Total - Womens Golf (64000):	<u>356,678</u>	<u>316,987</u>	<u>305,193</u>	<u>305,193</u>
Claims Commission Allocation (70000)				
Department Revenues	53,755	49,138	49,138	52,315
Total - Claims Commission Allocation (70000):	<u>53,755</u>	<u>49,138</u>	<u>49,138</u>	<u>52,315</u>
Campus Mail Allocation (70100)				
Department Revenues	21,729	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>21,729</u>	<u>24,095</u>	<u>24,095</u>	<u>24,095</u>
OPEB Allocation (70115)				
Employee Benefits	72,118	256,222	256,222	256,222
Total - OPEB Allocation (70115):	<u>72,118</u>	<u>256,222</u>	<u>256,222</u>	<u>256,222</u>
Motor Pool Allocation (70120)				
Department Revenues	150,711	128,248	128,248	151,000
Total - Motor Pool Allocation (70120):	<u>150,711</u>	<u>128,248</u>	<u>128,248</u>	<u>151,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Other Budget Pool (70140)				
Salaries - Administrative	0	7,730	0	15,550
Salaries - Academic	0	950	0	1,940
Salaries - Supporting	0	26,240	0	52,800
Salaries - Professional	0	103,650	0	224,350
Employee Benefits	0	31,170	0	66,300
Operating Expenses	0	184,645	127,840	127,840
Total - Other Budget Pool (70140):	0	354,385	127,840	488,780
Non Recurring (70150)				
Salaries - Supporting	6,285	0	0	0
Salaries - Professional	-1,667	0	0	0
Employee Benefits	1,240	0	0	0
Operating Expenses	0	200,000	237,023	0
Total - Non Recurring (70150):	5,858	200,000	237,023	0
ITD Computer Allocation (70187)				
Department Revenues	2,772,435	3,274,792	3,274,792	3,270,144
Total - ITD Computer Allocation (70187):	2,772,435	3,274,792	3,274,792	3,270,144
Campus Recreation Allocation (70195)				
Employee Benefits	21,212	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	21,212	21,670	21,670	21,670

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Graduate External Recruiting (70425) Operating Expenses	1,385,589	0	0	0
Total - Graduate External Recruiting (70425):	1,385,589	0	0	0
Total - Student Services (400):				
Salaries - Administrative	1,110,373	1,188,098	1,080,603	1,080,513
Salaries - Academic	158,205	156,815	155,865	27,610
Salaries - Supporting	4,710,991	4,473,591	4,569,222	4,682,929
Salaries - Students	975,057	707,151	708,059	629,782
Salaries - Professional	15,523,280	15,383,682	15,380,999	15,756,917
Employee Benefits	7,749,571	7,962,211	7,992,341	8,074,563
Travel	4,710,597	4,216,145	4,126,913	4,036,237
Operating Expenses	14,054,978	8,642,880	8,412,508	5,461,577
Capital Outlay	335,540	60,675	93,843	93,843
Department Revenues	3,738,597	3,302,156	3,302,156	3,447,554
Total	53,067,189	46,093,404	45,822,509	43,291,525
Total - Student Services (40):				
Salaries - Administrative	1,110,373	1,188,098	1,080,603	1,080,513
Salaries - Academic	158,205	156,815	155,865	27,610
Salaries - Supporting	4,710,991	4,473,591	4,569,222	4,682,929
Salaries - Students	975,057	707,151	708,059	629,782
Salaries - Professional	15,523,280	15,383,682	15,380,999	15,756,917
Employee Benefits	7,749,571	7,962,211	7,992,341	8,074,563
Travel	4,710,597	4,216,145	4,126,913	4,036,237
Operating Expense	14,054,978	8,642,880	8,412,508	5,461,577
Capital Outlay	335,540	60,675	93,843	93,843
Department Revenues	3,738,597	3,302,156	3,302,156	3,447,554
Total	53,067,189	46,093,404	45,822,509	43,291,525
Institutional Support (45) Institutional Support (450)				

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Presidents Office (11000)				
Salaries - Administrative	918,638	668,731	671,286	673,841
Salaries - Supporting	9,506	0	0	0
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	83,052	119,936	119,936	120,036
Employee Benefits	193,181	204,116	204,116	204,095
Travel	28,251	16,450	16,450	16,450
Operating Expenses	52,272	48,060	48,060	48,081
Capital Outlay	5,783	0	0	0
Department Revenues	2,142	0	0	0
Total - Presidents Office (11000):	1,292,825	1,060,093	1,062,648	1,065,303
Special Projects President (11020)				
Travel	0	4,500	4,500	4,500
Operating Expenses	40,557	2,416	49,693	8,016
Department Revenues	4,554	0	0	0
Total - Special Projects President (11020):	45,111	6,916	54,193	12,516
Faculty Athletic Rep (11040)				
Travel	1,462	2,500	2,500	2,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	1,462	2,600	2,600	2,600
Commission On Status of Women (11050)				
Salaries - Academic	2,700	0	0	0
Employee Benefits	495	3,000	3,000	3,000
Operating Expenses	970	10,650	10,650	7,650
Department Revenues	380	0	0	0
Total - Commission On Status of Women (11050):	4,545	13,650	13,650	10,650

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MTSU Board Support (11060)				
Salaries - Supporting	60,817	59,889	59,889	59,989
Employee Benefits	19,105	21,235	21,235	21,235
Travel	632	5,948	5,948	5,948
Operating Expenses	8,766	67,420	67,420	67,420
Department Revenues	17,116	0	0	0
Total - MTSU Board Support (11060):	106,436	154,492	154,492	154,592
Institutional Equity and Compliance (11100)				
Salaries - Administrative	118,586	121,495	121,495	121,595
Salaries - Supporting	33,155	34,130	34,363	36,725
Salaries - Professional	236,343	250,036	250,036	267,651
Employee Benefits	149,810	142,591	142,591	165,591
Travel	2,145	0	0	0
Operating Expenses	67,620	73,325	73,325	53,880
Capital Outlay	0	25,370	25,370	0
Department Revenues	1,058	0	0	0
Total - Institutional Equity and Compliance (11100):	608,717	646,947	647,180	645,442
Audit and Consulting Services (11200)				
Salaries - Administrative	114,667	175,440	175,440	175,440
Salaries - Supporting	45,147	36,173	36,359	36,645
Salaries - Professional	72,829	173,760	175,338	177,016
Employee Benefits	97,462	138,484	138,484	138,484
Travel	1,026	5,000	1,600	5,000
Operating Expenses	27,333	9,383	12,783	9,383
Department Revenues	160	0	0	0
Total - Audit and Consulting Services (11200):	358,624	538,240	540,004	541,968

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Legal Assistant (11300)				
Salaries - Administrative	575,120	613,257	611,757	611,957
Salaries - Supporting	45,429	54,760	54,760	54,160
Employee Benefits	220,183	226,869	226,869	191,869
Travel	3,455	11,500	11,500	11,500
Operating Expenses	7,906	15,964	15,964	15,964
Department Revenues	1,137	0	0	0
Total - Legal Assistant (11300):	853,230	922,350	920,850	885,450
Community Engagement and Inclusion (11500)				
Salaries - Administrative	159,696	163,154	163,154	163,254
Salaries - Supporting	25,942	37,510	37,510	37,610
Salaries - Professional	0	0	7,000	0
Employee Benefits	44,730	52,500	52,500	52,500
Travel	8,061	5,000	5,000	5,000
Operating Expenses	9,907	8,200	10,923	8,200
Department Revenues	769	0	0	0
Total - Community Engagement and Inclusion (11500):	249,105	266,364	276,087	266,564
University Provost (12000)				
Salaries - Administrative	351,047	375,064	375,064	375,064
Salaries - Professional	64,324	66,345	66,433	66,621
Employee Benefits	105,262	105,128	105,128	112,128
Travel	21,256	4,150	4,150	4,150
Operating Expenses	4,321	7,200	7,200	7,200
Total - University Provost (12000):	546,210	557,887	557,975	565,163

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Commencement (12041)				
Salaries - Academic	4,750	1,000	1,000	1,000
Salaries - Supporting	3,675	3,000	3,000	3,000
Salaries - Students	8,200	0	0	0
Salaries - Professional	3,750	0	0	0
Employee Benefits	2,954	4,235	4,235	4,235
Operating Expenses	333,055	270,500	270,500	270,500
Department Revenues	99,388	0	0	0
Total - Commencement (12041):	455,772	278,735	278,735	278,735
Faculty Senate (12061)				
Salaries - Supporting	46,389	47,259	47,259	47,359
Employee Benefits	31,541	30,801	30,801	31,801
Travel	0	1,600	1,600	1,600
Operating Expenses	5,027	5,270	5,270	4,380
Department Revenues	313	0	0	0
Total - Faculty Senate (12061):	83,270	84,930	84,930	85,140
Planning Initiatives (12073)				
Salaries - Professional	7,000	0	0	0
Employee Benefits	7,509	0	0	0
Operating Expenses	0	0	25,000	0
Total - Planning Initiatives (12073):	14,509	0	25,000	0

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SACS Reaccreditation (12077)				
Travel	18,858	0	0	0
Operating Expenses	0	0	50,000	0
Total - SACS Reaccreditation (12077):	<u>18,858</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	0	5,500
Salaries - Supporting	3,133	59,810	41,929	59,810
Salaries - Students	3,930	0	4,359	0
Salaries - Professional	89,571	100,852	99,352	100,952
Employee Benefits	47,962	45,066	45,104	49,018
Travel	8,112	4,155	-9,866	8,155
Operating Expenses	10,473	37,356	38,916	37,404
Department Revenues	500	0	0	0
Total - Quality Enhancement Plan (12078):	<u>163,681</u>	<u>252,739</u>	<u>219,794</u>	<u>260,839</u>
Institutional Effect (12755)				
Salaries - Administrative	122,134	126,187	126,187	126,287
Salaries - Supporting	39,948	43,149	43,200	40,651
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	488,003	501,563	502,294	503,724
Employee Benefits	275,704	271,996	293,996	293,996
Travel	4,442	5,153	5,153	5,153
Operating Expenses	281,075	255,078	253,478	254,378
Department Revenues	496	0	0	0
Total - Institutional Effect (12755):	<u>1,211,802</u>	<u>1,205,626</u>	<u>1,226,808</u>	<u>1,226,689</u>

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Recording Industry (17350)				
Travel	189	0	0	0
Operating Expenses	8,304	0	0	0
Total - Recording Industry (17350):	<u>8,493</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graduate Studies Marketing (18025)				
Salaries - Professional	0	56,227	20,000	56,227
Employee Benefits	0	4,000	4,000	4,000
Travel	500	0	0	0
Operating Expenses	157,534	347,773	822,356	347,773
Total - Graduate Studies Marketing (18025):	<u>158,034</u>	<u>408,000</u>	<u>846,356</u>	<u>408,000</u>
Vice President Business and Finance (20000)				
Salaries - Administrative	303,222	282,649	283,829	282,009
Salaries - Supporting	0	475	475	475
Salaries - Professional	173,117	59,457	85,406	58,006
Employee Benefits	170,531	164,750	164,750	164,750
Travel	3,354	3,000	3,000	3,000
Operating Expenses	4,336	30,651	30,651	30,651
Department Revenues	1,085	0	0	0
Total - Vice President Business and Finance (20000):	<u>655,645</u>	<u>540,982</u>	<u>568,111</u>	<u>538,891</u>
Special Projects VPBF (20020)				
Operating Expenses	0	24,271	24,271	24,271
Total - Special Projects VPBF (20020):	<u>0</u>	<u>24,271</u>	<u>24,271</u>	<u>24,271</u>

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Soft Drink Award (20040)				
Operating Expenses	0	40,000	40,000	40,000
Total - Soft Drink Award (20040):	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Budget and Fin Planning Office (20100)				
Salaries - Professional	179,540	185,588	186,312	187,035
Employee Benefits	67,488	67,845	70,042	70,042
Operating Expenses	1,217	5,190	5,190	5,190
Department Revenues	209	0	0	0
Total - Budget and Fin Planning Office (20100):	<u>248,454</u>	<u>258,623</u>	<u>261,544</u>	<u>262,267</u>
Business Office (20200)				
Salaries - Administrative	278,555	342,679	343,730	344,981
Salaries - Supporting	812,410	835,890	838,032	840,074
Salaries - Students	27,797	10,000	10,000	10,000
Salaries - Professional	1,317,757	1,421,296	1,427,508	1,432,669
Employee Benefits	1,025,401	1,192,764	1,192,764	1,112,764
Travel	1,058	13,024	13,024	13,024
Operating Expenses	99,367	65,593	65,593	65,593
Department Revenues	1,385	0	0	0
Total - Business Office (20200):	<u>3,563,730</u>	<u>3,881,246</u>	<u>3,890,651</u>	<u>3,819,105</u>
Events and Transportation Services (20410)				
Salaries - Administrative	145,031	150,583	151,647	152,711
Employee Benefits	62,943	62,868	62,868	63,868
Operating Expenses	24,821	32,135	32,135	32,135
Department Revenues	68	0	0	0
Total - Events and Transportation Services (20410):	<u>232,863</u>	<u>245,586</u>	<u>246,650</u>	<u>248,714</u>

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Event Coordination (20420)				
Salaries - Supporting	34,142	35,396	35,396	35,496
Salaries - Students	13,002	11,561	11,561	11,561
Salaries - Professional	266,584	274,822	277,310	280,198
Employee Benefits	127,413	128,778	128,778	138,778
Travel	1,844	0	0	0
Operating Expenses	22,831	11,330	63,330	8,330
Department Revenues	19,380	0	0	0
Total - Event Coordination (20420):	485,196	461,887	516,375	474,363
Event Coordination Credit Appl (20421)				
Operating Expenses	-3,671	0	0	0
Department Revenues	-44,512	-20,000	-47,000	-20,000
Total - Event Coordination Credit Appl (20421):	-48,183	-20,000	-47,000	-20,000
Human Resource Services (20900)				
Salaries - Administrative	163,371	168,404	168,404	163,700
Salaries - Supporting	406,888	381,446	377,046	440,442
Salaries - Professional	794,616	851,453	879,439	864,432
Employee Benefits	611,855	600,981	600,981	600,981
Travel	3,310	7,000	7,000	7,000
Operating Expenses	19,284	44,449	44,449	44,449
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	5,008	0	0	0
Total - Human Resource Services (20900):	2,004,332	2,055,733	2,079,319	2,123,004

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Administrative and Business Svcs (21100)				
Salaries - Administrative	0	140,760	141,360	141,460
Salaries - Supporting	10,604	0	0	0
Salaries - Professional	133,296	231,842	216,618	242,042
Employee Benefits	62,485	84,700	84,700	103,700
Operating Expenses	1,934	7,184	7,184	7,184
Department Revenues	294	0	0	0
Total - Administrative and Business Svcs (21100):	208,613	464,486	449,862	494,386
Procurement Services (21105)				
Salaries - Supporting	45,059	45,932	45,932	46,032
Salaries - Professional	359,304	372,414	372,414	373,014
Employee Benefits	153,987	152,548	152,548	155,548
Travel	168	0	0	0
Operating Expenses	7,746	9,215	9,215	9,215
Department Revenues	1,360	0	0	0
Total - Procurement Services (21105):	567,624	580,109	580,109	583,809
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000
Distribution (21125)				
Salaries - Supporting	105,897	122,972	123,860	124,060
Salaries - Professional	63,747	67,198	67,198	67,198
Employee Benefits	70,744	86,830	86,830	86,830
Operating Expenses	946	1,031	1,031	1,031
Department Revenues	51	0	0	0
Total - Distribution (21125):	241,385	278,031	278,919	279,119

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Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	32,895	142,580	142,580	142,580
Salaries - Professional	59,663	61,147	61,147	61,247
Employee Benefits	28,739	59,000	59,000	59,000
Travel	0	8,000	8,000	8,000
Operating Expenses	1,134	8,500	8,500	8,500
Department Revenues	149	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	122,580	279,227	279,227	279,327
Vehicle Operation (27105)				
Salaries - Supporting	134,308	162,624	163,454	164,583
Employee Benefits	89,036	34,991	34,991	34,991
Travel	211	0	0	0
Operating Expenses	558,501	724,288	724,288	622,788
Department Revenues	190,697	0	0	0
Total - Vehicle Operation (27105):	972,753	921,903	922,733	822,362
Vehicle Oper - Credit Applied (27108)				
Travel	-89,867	-60,000	-60,000	-90,000
Operating Expenses	-261,485	-161,243	-161,243	-261,243
Department Revenues	-911,685	-650,000	-650,000	-793,001
Total - Vehicle Oper - Credit Applied (27108):	-1,263,037	-871,243	-871,243	-1,144,244
VP University Advancement (30000)				
Salaries - Administrative	346,521	386,512	386,512	386,812
Salaries - Supporting	91,628	95,355	95,827	96,399
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	190,167	192,645	192,645	192,845
Employee Benefits	209,804	205,238	205,238	214,238
Travel	8,181	12,564	12,564	12,564
Operating Expenses	26,091	199,834	199,834	199,834
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	705	0	0	0
Total - VP University Advancement (30000):	873,097	1,098,227	1,098,699	1,108,771

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Development and Community Relations (30020)				
Travel	271	0	0	0
Total - Development and Community Relations (30020):	<u>271</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Projects VPUA (30030)				
Operating Expenses	0	18,520	18,520	18,520
Total - Special Projects VPUA (30030):	<u>0</u>	<u>18,520</u>	<u>18,520</u>	<u>18,520</u>
VP Marketing and Communications (30060)				
Salaries - Administrative	208,895	213,115	225,615	238,211
Salaries - Supporting	58,808	500	500	500
Salaries - Professional	0	63,000	63,000	63,600
Employee Benefits	89,163	118,497	118,497	118,497
Travel	23,322	11,500	11,500	11,500
Operating Expenses	15,551	6,505	6,505	6,509
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	583	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>396,322</u>	<u>411,117</u>	<u>423,617</u>	<u>436,817</u>
University Partnerships (30070)				
Travel	5,160	3,000	3,000	3,000
Operating Expenses	2,896	15,000	15,000	15,000
Department Revenues	170	0	0	0
Total - University Partnerships (30070):	<u>8,226</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>

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Advancement Services (30100)				
Salaries - Administrative	123,362	128,598	129,891	131,184
Salaries - Supporting	156,052	121,804	120,127	120,349
Salaries - Professional	59,136	119,705	119,705	119,805
Employee Benefits	161,992	156,780	156,780	159,780
Travel	82	2,000	2,000	2,000
Operating Expenses	1,725	8,597	8,597	8,597
Department Revenues	483	0	0	0
Total - Advancement Services (30100):	502,832	537,484	537,100	541,715
Alumni Relations (30200)				
Salaries - Supporting	49,610	46,612	46,612	50,694
Salaries - Professional	232,275	295,647	295,778	296,108
Employee Benefits	123,315	122,867	122,867	168,867
Travel	7,662	7,900	7,900	7,900
Operating Expenses	143,808	137,954	137,954	130,027
Department Revenues	11,026	0	0	0
Total - Alumni Relations (30200):	567,696	610,980	611,111	653,596
Resource and Operations Mgmt (30300)				
Salaries - Supporting	121,335	122,283	122,283	125,876
Salaries - Professional	71,812	83,564	90,105	96,744
Employee Benefits	90,615	98,696	98,696	98,696
Travel	0	500	500	500
Operating Expenses	3,579	13,345	13,345	10,153
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	108	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	287,449	316,388	322,929	329,969

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Creative Marketing Creative Visual (30400)				
Salaries - Supporting	42,878	20,000	20,000	20,000
Salaries - Students	315	0	0	0
Salaries - Professional	538,121	506,922	509,143	518,537
Employee Benefits	255,486	253,419	253,419	234,419
Travel	351	3,000	3,000	3,000
Operating Expenses	10,264	27,533	24,533	22,259
Department Revenues	215	0	0	0
Total - Creative Marketing Creative Visual (30400):	847,630	810,874	810,095	798,215
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-115,032	-78,800	-78,800	-78,800
Total - Creative and Visual Service Cr Appl (30401):	-115,032	-78,800	-78,800	-78,800
Creative Marketing - Photography (30404)				
Salaries - Students	6,861	0	0	0
Salaries - Professional	24,866	0	0	0
Employee Benefits	1,912	0	0	0
Travel	317	0	0	0
Operating Expenses	4,666	0	0	0
Department Revenues	495	0	0	0
Total - Creative Marketing - Photography (30404):	39,117	0	0	0
Photography Credit Applied (30405)				
Operating Expenses	-613	0	0	0
Total - Photography Credit Applied (30405):	-613	0	0	0

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Blue Print (30410)				
Salaries - Supporting	233,764	254,871	255,275	256,279
Salaries - Students	3,905	3,000	3,000	3,000
Salaries - Professional	143,118	146,074	146,074	145,674
Employee Benefits	146,762	169,748	169,748	169,748
Travel	230	500	500	500
Operating Expenses	390,890	445,919	445,919	445,919
Department Revenues	64,104	0	0	0
Total - Blue Print (30410):	982,773	1,020,112	1,020,516	1,021,120
Blue Print Credit Applied (30411)				
Operating Expenses	-749,363	-658,119	-658,119	-658,119
Department Revenues	32,914	-88,500	-88,500	-88,500
Total - Blue Print Credit Applied (30411):	-716,449	-746,619	-746,619	-746,619
University Publications (30420)				
Salaries - Supporting	1,800	0	0	0
Salaries - Professional	159,669	241,020	244,989	252,603
Employee Benefits	74,353	102,400	102,400	121,400
Travel	200	1,000	1,000	1,000
Operating Expenses	322,436	247,363	247,363	243,617
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	58	0	0	0
Total - University Publications (30420):	558,516	592,783	596,752	619,620

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University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	0	-1,800	-1,800	-1,800
Development Office (30500)				
Salaries - Supporting	29,589	42,650	42,950	43,050
Salaries - Students	11,215	10,000	10,000	10,000
Salaries - Professional	494,168	613,372	614,274	615,076
Employee Benefits	206,990	226,481	226,481	226,481
Travel	15,050	12,000	12,000	12,000
Operating Expenses	157,728	168,581	168,581	174,581
Department Revenues	4,759	0	0	0
Total - Development Office (30500):	919,499	1,073,084	1,074,286	1,081,188
News and Media Relations (30600)				
Salaries - Supporting	0	0	0	19,144
Salaries - Students	0	10,000	10,000	10,000
Salaries - Professional	298,923	336,567	336,448	318,891
Employee Benefits	111,546	114,883	114,883	117,883
Travel	745	1,500	1,500	1,500
Operating Expenses	38,457	29,080	29,080	28,373
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	23	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	449,694	490,030	489,911	493,791

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
VPMC Marketing Operations (30620)				
Salaries - Students	18,158	10,000	10,000	10,000
Salaries - Professional	367,467	425,987	426,496	424,567
Employee Benefits	137,342	167,160	167,160	167,160
Travel	1,030	2,000	2,000	8,500
Operating Expenses	37,009	25,776	25,776	24,314
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	13,714	-3,000	-3,000	-3,000
Total - VPMC Marketing Operations (30620):	574,720	628,923	629,432	632,541
VPMC Advertising (30625)				
Operating Expenses	1,889,040	1,475,309	1,475,309	275
Department Revenues	26,982	0	0	0
Total - VPMC Advertising (30625):	1,916,022	1,475,309	1,475,309	275
Special Projects VPMC (30635)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	250	0	0	0
Employee Benefits	165	0	0	0
Operating Expenses	18,138	40,000	40,000	40,000
Department Revenues	22,853	0	0	0
Total - Special Projects VPMC (30635):	41,906	40,000	40,000	40,000
VPMC Promotional (30650)				
Operating Expenses	36,131	30,000	30,000	30,000
Department Revenues	-5,632	0	0	0
Total - VPMC Promotional (30650):	30,499	30,000	30,000	30,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
TBTv Event Productions (30660)				
Salaries - Supporting	197,997	46,399	46,399	46,399
Salaries - Students	181,656	85,800	85,800	85,800
Salaries - Professional	218,862	226,473	226,845	227,515
Employee Benefits	130,057	133,972	145,367	157,928
Travel	833	2,000	2,000	2,000
Operating Expenses	320,182	71,442	50,046	74,488
Department Revenues	1,517	0	0	0
Total - TBTv Event Productions (30660):	1,051,104	566,086	556,457	594,130
TBTv Event Production Credit Appl (30661)				
Department Revenues	-714,866	-212,669	-212,669	-212,669
Total - TBTv Event Production Credit Appl (30661):	-714,866	-212,669	-212,669	-212,669
VP Information Technology (40000)				
Salaries - Administrative	248,492	253,390	253,390	253,390
Salaries - Supporting	52,823	54,756	55,065	55,473
Employee Benefits	105,458	103,589	103,589	105,589
Operating Expenses	2,696	5,178	5,178	5,178
Department Revenues	1,004	0	0	0
Total - VP Information Technology (40000):	410,473	416,913	417,222	419,630
Unified Communications (40200)				
Salaries - Supporting	38,980	87,811	88,011	88,011
Salaries - Students	0	17,444	17,444	17,444
Salaries - Professional	189,171	282,829	282,829	195,050
Employee Benefits	92,776	128,175	128,175	128,175
Travel	0	20,000	20,000	0
Operating Expenses	563,666	1,293,301	1,293,301	1,401,480
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	292,836	0	0	0
Total - Unified Communications (40200):	1,177,429	1,858,560	1,858,760	1,859,160

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Unified Communications Credit Appl (40201)				
Operating Expenses	-1,177,429	-1,854,063	-1,854,063	-1,854,063
Total - Unified Communications Credit Appl (40201):	-1,177,429	-1,854,063	-1,854,063	-1,854,063
VP Student Affairs (50030)				
Salaries - Administrative	126,372	228,869	228,869	226,800
Salaries - Supporting	13,490	1,600	1,600	1,600
Salaries - Professional	118,121	54,964	52,264	52,364
Employee Benefits	91,056	145,555	145,555	145,555
Travel	2,634	0	0	0
Operating Expenses	74,765	4,045	4,045	6,114
Total - VP Student Affairs (50030):	426,438	435,033	432,333	432,433
Claims Commission Allocation (70000)				
Department Revenues	35,610	29,034	29,034	31,139
Total - Claims Commission Allocation (70000):	35,610	29,034	29,034	31,139
Campus Mail Allocation (70100)				
Department Revenues	12,231	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	12,231	14,298	14,298	14,298
Institutional Support Alloc (70110)				
Department Revenues	-599,567	-604,808	-604,808	-618,028
Total - Institutional Support Alloc (70110):	-599,567	-604,808	-604,808	-618,028

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
OPEB Allocation (70115)				
Employee Benefits	36,464	169,581	169,581	169,581
Total - OPEB Allocation (70115):	<u>36,464</u>	<u>169,581</u>	<u>169,581</u>	<u>169,581</u>
Motor Pool Allocation (70120)				
Department Revenues	42,232	5,940	5,940	43,000
Total - Motor Pool Allocation (70120):	<u>42,232</u>	<u>5,940</u>	<u>5,940</u>	<u>43,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	28,770	0	61,010
Salaries - Academic	0	40	0	80
Salaries - Supporting	0	18,460	0	38,880
Salaries - Professional	0	52,670	0	112,630
Employee Benefits	0	22,480	0	47,840
Operating Expenses	0	41,098	31,098	47,758
Total - Other Budget Pool (70140):	<u>0</u>	<u>163,518</u>	<u>31,098</u>	<u>308,198</u>
Non Recurring (70150)				
Salaries - Supporting	8,815	0	0	0
Salaries - Professional	-1,419	0	0	0
Employee Benefits	7,063	0	0	0
Operating Expenses	1,992	255,911	414,789	0
Total - Non Recurring (70150):	<u>16,451</u>	<u>255,911</u>	<u>414,789</u>	<u>0</u>

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Diversity Fac Staff Recruit Retent (70167)				
Travel	3,923	0	0	0
Operating Expenses	6,231	38,855	40,170	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	<u>10,154</u>	<u>38,855</u>	<u>40,170</u>	<u>15,000</u>
ITD Computer Allocation (70187)				
Department Revenues	2,992,251	3,568,532	3,568,532	3,563,408
Total - ITD Computer Allocation (70187):	<u>2,992,251</u>	<u>3,568,532</u>	<u>3,568,532</u>	<u>3,563,408</u>
Campus Recreation Allocation (70195)				
Employee Benefits	14,193	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,193</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)				
Operating Expenses	0	255,477	205,477	0
Total - President's International Projects (70205):	<u>0</u>	<u>255,477</u>	<u>205,477</u>	<u>0</u>
Membership Fees (70220)				
Operating Expenses	106,028	188,057	188,057	188,057
Total - Membership Fees (70220):	<u>106,028</u>	<u>188,057</u>	<u>188,057</u>	<u>188,057</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Membership Fees - One Time (70225)				
Operating Expenses	399,500	320,000	320,000	0
Total - Membership Fees - One Time (70225):	<u>399,500</u>	<u>320,000</u>	<u>320,000</u>	<u>0</u>
Business Office Over and Short (70235)				
Operating Expenses	-2	0	0	0
Total - Business Office Over and Short (70235):	<u>-2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Office Late Payments (70236)				
Operating Expenses	110	0	0	0
Total - Business Office Late Payments (70236):	<u>110</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bad Debts (70237)				
Operating Expenses	274,659	615,950	615,950	615,950
Total - Bad Debts (70237):	<u>274,659</u>	<u>615,950</u>	<u>615,950</u>	<u>615,950</u>
External Audits Charges (70240)				
Operating Expenses	123,050	50,000	50,000	50,000
Department Revenues	145	0	0	0
Total - External Audits Charges (70240):	<u>123,195</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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

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TBR Chargeback DBAs (70295) Operating Expenses	17,437	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Legal Settlements (70310) Operating Expenses	3,881,504	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>3,881,504</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Credit Card Fees (70420) Operating Expenses	945,563	850,000	850,000	850,000
Total - Credit Card Fees (70420):	<u>945,563</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Bank Charges Account Analysis Fee (70430) Operating Expenses	321	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>321</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total - Institutional Support (450):				
Salaries - Administrative	4,337,104	4,710,237	4,700,210	4,772,286
Salaries - Academic	7,700	6,540	1,000	6,580
Salaries - Supporting	2,960,018	2,873,516	2,837,113	2,989,765
Salaries - Students	275,039	166,184	170,543	166,184
Salaries - Professional	7,496,953	8,435,375	8,414,336	8,490,077
Employee Benefits	5,753,032	6,344,197	6,357,347	6,433,641
Travel	88,458	116,444	99,023	76,944
Operating Expenses	9,433,274	6,616,899	7,347,639	4,167,406
Capital Outlay	5,783	64,370	64,370	39,000
Department Revenues	1,632,545	2,028,027	2,001,027	1,905,847
Total	<u>31,989,906</u>	<u>31,361,789</u>	<u>31,992,608</u>	<u>29,047,730</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Institutional Support (45):				
Salaries - Administrative	4,337,104	4,710,237	4,700,210	4,772,286
Salaries - Academic	7,700	6,540	1,000	6,580
Salaries - Supporting	2,960,018	2,873,516	2,837,113	2,989,765
Salaries - Students	275,039	166,184	170,543	166,184
Salaries - Professional	7,496,953	8,435,375	8,414,336	8,490,077
Employee Benefits	5,753,032	6,344,197	6,357,347	6,433,641
Travel	88,458	116,444	99,023	76,944
Operating Expense	9,433,274	6,616,899	7,347,639	4,167,406
Capital Outlay	5,783	64,370	64,370	39,000
Department Revenues	1,632,545	2,028,027	2,001,027	1,905,847
Total	31,989,906	31,361,789	31,992,608	29,047,730
Physical Plant (50)				
Physical Plant (500)				
Aerospace Safety (13117)				
Salaries - Students	11,205	0	0	0
Salaries - Professional	86,184	87,225	87,225	87,525
Employee Benefits	23,293	31,488	31,488	31,488
Travel	1,219	0	0	0
Operating Expenses	17,261	40,000	40,000	40,000
Department Revenues	897	0	0	0
Total - Aerospace Safety (13117):	140,059	158,713	158,713	159,013

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Campus Planning (20300)				
Salaries - Administrative	165,088	172,193	172,193	172,293
Salaries - Supporting	44,090	46,951	46,951	47,051
Salaries - Professional	561,661	663,125	667,255	671,385
Employee Benefits	267,879	261,566	261,566	261,566
Travel	117	2,700	2,700	2,700
Operating Expenses	38,100	62,926	62,926	59,935
Department Revenues	1,178	0	0	0
Total - Campus Planning (20300):	1,078,113	1,209,461	1,213,591	1,214,930
Event Coordination Custodial (20430)				
Salaries - Supporting	21,707	32,251	32,251	32,351
Employee Benefits	11,635	14,800	14,800	29,800
Total - Event Coordination Custodial (20430):	33,342	47,051	47,051	62,151
Murphy Ctr Custodial (20460)				
Operating Expenses	268,223	240,593	240,593	240,593
Total - Murphy Ctr Custodial (20460):	268,223	240,593	240,593	240,593
University Police (21010)				
Salaries - Administrative	151,704	154,739	159,381	164,323
Salaries - Supporting	2,782,197	2,792,804	2,860,050	2,990,188
Salaries - Students	109,157	153,382	153,382	153,382
Salaries - Professional	500,316	474,413	484,720	495,627
Employee Benefits	1,384,040	1,333,814	1,367,564	1,369,979
Travel	44,832	50,000	50,000	50,000
Operating Expenses	385,778	480,715	511,867	283,274
Capital Outlay	144,251	174,430	174,430	23,000
Department Revenues	35,560	0	0	0
Total - University Police (21010):	5,537,835	5,614,297	5,761,394	5,529,773

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University Police Credit Applied (21011)				
Department Revenues	-291,520	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	-291,520	-35,400	-35,400	-35,400
Police Services (21020)				
Operating Expenses	0	18,600	18,600	8,600
Department Revenues	20,775	0	0	0
Total - Police Services (21020):	20,775	18,600	18,600	8,600
Warehouse Services (21115)				
Salaries - Supporting	93,245	97,544	96,950	97,643
Employee Benefits	32,659	57,296	57,296	57,296
Operating Expenses	460,235	376,458	376,458	376,458
Department Revenues	451	0	0	0
Total - Warehouse Services (21115):	586,590	531,298	530,704	531,397
Warehouse Services Credit Appl (21117)				
Operating Expenses	-440,300	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	-440,300	-350,000	-350,000	-350,000
Storage Facility (21120)				
Operating Expenses	139	84,834	84,834	84,834
Capital Outlay	89,076	0	0	0
Total - Storage Facility (21120):	89,215	84,834	84,834	84,834

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Receiving and Moving Services (21130)				
Salaries - Supporting	130,866	134,500	134,500	134,100
Salaries - Professional	56,651	57,864	57,864	57,964
Employee Benefits	95,441	99,312	99,312	99,312
Operating Expenses	17,090	42,128	42,128	42,045
Department Revenues	-10,810	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>289,238</u>	<u>321,804</u>	<u>321,804</u>	<u>321,421</u>
Facilities Services Admin (27000)				
Salaries - Administrative	169,221	176,030	177,414	178,898
Salaries - Supporting	174,815	181,358	181,358	181,658
Salaries - Students	0	10,000	10,000	10,000
Salaries - Professional	194,332	245,397	246,511	247,725
Employee Benefits	234,783	335,196	335,196	335,196
Travel	992	8,500	8,500	8,500
Operating Expenses	58,347	32,679	32,679	32,679
Department Revenues	634	0	0	0
Total - Facilities Services Admin (27000):	<u>833,124</u>	<u>989,160</u>	<u>991,658</u>	<u>994,656</u>
Tfr Plant Cost - Admin (27004)				
Department Revenues	-848,302	-730,000	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	<u>-848,302</u>	<u>-730,000</u>	<u>-730,000</u>	<u>-730,000</u>
Facilities Dev Fund (27005)				
Operating Expenses	62,300	62,300	62,300	62,300
Total - Facilities Dev Fund (27005):	<u>62,300</u>	<u>62,300</u>	<u>62,300</u>	<u>62,300</u>

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Capital Construction Admin (27010)				
Salaries - Supporting	37,673	43,751	43,751	43,851
Salaries - Professional	360,752	369,764	370,352	371,340
Employee Benefits	129,367	130,602	130,602	130,602
Travel	46	6,000	6,000	6,000
Operating Expenses	1,718	9,668	9,668	9,668
Department Revenues	257	0	0	0
Total - Capital Construction Admin (27010):	529,813	559,785	560,373	561,461
Foundation Reception House (27015)				
Operating Expenses	5,277	10,000	10,000	10,000
Total - Foundation Reception House (27015):	5,277	10,000	10,000	10,000
Building Services (27020)				
Salaries - Supporting	606,051	738,371	736,985	739,898
Salaries - Students	13,724	30,000	30,000	30,000
Salaries - Professional	220,653	226,106	226,106	224,706
Employee Benefits	327,779	319,125	323,806	319,102
Travel	44	4,500	4,500	4,500
Operating Expenses	2,077,431	589,614	584,933	1,874,546
Department Revenues	10,460	0	0	0
Total - Building Services (27020):	3,256,142	1,907,716	1,906,330	3,192,752
Building Services Credit Appl (27021)				
Operating Expenses	-2,023,142	-664,251	-664,251	-1,964,251
Department Revenues	-802	-45,424	-45,424	-45,424
Total - Building Services Credit Appl (27021):	-2,023,944	-709,675	-709,675	-2,009,675

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Campus School Priority Maintenance (27025)				
Operating Expenses	15,547	35,042	35,042	15,000
Total - Campus School Priority Maintenance (27025):	<u>15,547</u>	<u>35,042</u>	<u>35,042</u>	<u>15,000</u>
Engineering Services (27031)				
Salaries - Supporting	379,597	403,199	403,661	385,983
Salaries - Students	4,089	3,000	3,000	3,000
Salaries - Professional	421,322	444,592	445,024	449,448
Employee Benefits	274,391	272,600	272,639	308,600
Travel	1,424	6,000	6,000	6,000
Operating Expenses	350,055	239,031	238,992	327,537
Department Revenues	3,374	0	0	0
Total - Engineering Services (27031):	<u>1,434,252</u>	<u>1,368,422</u>	<u>1,369,316</u>	<u>1,480,568</u>
Engineering Services Cr Applied (27032)				
Operating Expenses	-299,949	-300,000	-300,000	-300,000
Total - Engineering Services Cr Applied (27032):	<u>-299,949</u>	<u>-300,000</u>	<u>-300,000</u>	<u>-300,000</u>
Trash Removal (27035)				
Salaries - Supporting	48,578	42,582	42,582	42,582
Employee Benefits	16,609	30,900	30,900	30,900
Operating Expenses	197,033	160,213	160,213	240,213
Department Revenues	32,623	0	0	0
Total - Trash Removal (27035):	<u>294,843</u>	<u>233,695</u>	<u>233,695</u>	<u>313,695</u>

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Custodial Services (27050)				
Salaries - Supporting	320,797	461,262	464,786	460,610
Employee Benefits	177,220	216,658	216,658	216,658
Travel	0	3,200	3,200	3,200
Operating Expenses	3,731,579	3,373,375	3,373,375	3,618,375
Department Revenues	796	0	0	0
Total - Custodial Services (27050):	<u>4,230,392</u>	<u>4,054,495</u>	<u>4,058,019</u>	<u>4,298,843</u>
Custodial Services Credit Appl (27051)				
Operating Expenses	-1,530,507	-1,000,000	-1,000,000	-1,500,000
Total - Custodial Services Credit Appl (27051):	<u>-1,530,507</u>	<u>-1,000,000</u>	<u>-1,000,000</u>	<u>-1,500,000</u>
Utilities (27065)				
Operating Expenses	10,188,398	12,036,548	12,036,548	12,355,648
Total - Utilities (27065):	<u>10,188,398</u>	<u>12,036,548</u>	<u>12,036,548</u>	<u>12,355,648</u>
Energy Services (27070)				
Salaries - Supporting	1,006,285	1,137,737	1,145,322	1,159,207
Salaries - Professional	165,040	241,373	243,062	245,150
Employee Benefits	443,274	448,598	448,598	500,598
Travel	0	4,500	4,500	4,500
Operating Expenses	3,614,861	2,487,866	2,487,866	3,343,973
Capital Outlay	14,593	0	0	0
Department Revenues	8,755	0	0	0
Total - Energy Services (27070):	<u>5,252,808</u>	<u>4,320,074</u>	<u>4,329,348</u>	<u>5,253,428</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Energy Services Credit Appl (27071)				
Operating Expenses	-1,684,734	-650,000	-650,000	-1,650,000
Department Revenues	-33,678	-48,776	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	-1,718,412	-698,776	-698,776	-1,698,776
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	29,891	37,365	37,643	37,920
Salaries - Professional	53,253	128,916	128,916	128,916
Employee Benefits	42,357	40,397	40,397	40,397
Travel	0	1,000	1,000	1,000
Operating Expenses	2,488	20,025	20,025	20,025
Total - Ctr for Energy Conserv and Effic (27075):	127,989	227,703	227,981	228,258
Green Power Utilities (27079)				
Operating Expenses	20,000	50,000	50,000	50,000
Total - Green Power Utilities (27079):	20,000	50,000	50,000	50,000
Transfer Utilities (27084)				
Department Revenues	-3,160,185	-4,000,000	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	-3,160,185	-4,000,000	-4,000,000	-4,000,000
Ground & Greenhouse Services (27085)				
Salaries - Supporting	784,654	835,537	832,690	814,442
Salaries - Students	5,348	36,000	36,000	36,000
Salaries - Professional	70,889	73,644	74,148	74,751
Employee Benefits	392,855	404,674	404,772	404,644
Travel	3,408	2,500	2,500	2,500
Operating Expenses	566,861	521,719	521,621	636,449
Capital Outlay	6,786	0	0	0
Department Revenues	111,270	0	0	0
Total - Ground & Greenhouse Services (27085):	1,942,071	1,874,074	1,871,731	1,968,786

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-129,339	-175,000	-175,000	-175,000
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-129,339</u>	<u>-175,000</u>	<u>-175,000</u>	<u>-175,000</u>
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-681,511	-480,000	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-681,511</u>	<u>-480,000</u>	<u>-480,000</u>	<u>-480,000</u>
Construction/Renovation Services (27095)				
Salaries - Supporting	69,172	83,658	83,658	83,658
Salaries - Students	18,663	23,000	23,000	23,000
Salaries - Professional	274,522	285,703	286,682	287,961
Employee Benefits	130,632	143,907	143,907	143,907
Travel	116	5,000	5,000	5,000
Operating Expenses	3,853,206	2,985,245	2,985,245	2,201,697
Department Revenues	1,647	0	0	0
Total - Construction/Renovation Services (27095):	<u>4,347,958</u>	<u>3,526,513</u>	<u>3,527,492</u>	<u>2,745,223</u>
Construction Renovations Credit App (27097)				
Operating Expenses	-3,597,886	-2,500,000	-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>	<u>-2,500,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Fire and Life Safety (27100)				
Salaries - Supporting	81,803	82,889	82,889	83,089
Salaries - Students	1,725	5,100	5,100	5,100
Salaries - Professional	70,291	91,715	91,715	91,815
Employee Benefits	91,012	88,988	88,988	88,988
Travel	1,619	3,000	3,000	3,000
Operating Expenses	935,071	442,483	442,483	540,536
Department Revenues	283	0	0	0
Total - Fire and Life Safety (27100):	1,181,804	714,175	714,175	812,528
Fire and Life Safety Credit Applied (27101)				
Operating Expenses	-607,472	-100,000	-100,000	-200,000
Total - Fire and Life Safety Credit Applied (27101):	-607,472	-100,000	-100,000	-200,000
Science Facilities (27110)				
Operating Expenses	759,216	675,000	675,000	760,000
Department Revenues	775	0	0	0
Total - Science Facilities (27110):	759,991	675,000	675,000	760,000
Civil Environmental Engineering (27120)				
Salaries - Supporting	98,830	138,991	139,924	141,056
Salaries - Professional	161,332	154,243	154,879	155,715
Employee Benefits	151,984	154,000	154,000	154,000
Travel	1,401	5,500	5,500	5,500
Operating Expenses	252,770	544,732	544,732	268,079
Capital Outlay	8,820	0	0	0
Department Revenues	5,689	0	0	0
Total - Civil Environmental Engineering (27120):	680,826	997,466	999,035	724,350

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Civil Envir Engineering-Credit Appl (27121)				
Operating Expenses	-95,293	0	0	0
Department Revenues	0	-276,950	-276,950	-86,950
Total - Civil Envir Engineering-Credit Appl (27121):	-95,293	-276,950	-276,950	-86,950
Industrial Hygiene & Lab Safety (27130)				
Salaries - Students	1,500	0	0	0
Salaries - Professional	164,846	191,395	191,762	218,781
Employee Benefits	66,588	85,840	85,840	85,840
Travel	29	3,000	3,000	3,000
Operating Expenses	67,711	44,258	44,258	17,284
Department Revenues	536	0	0	0
Total - Industrial Hygiene & Lab Safety (27130):	301,210	324,493	324,860	324,905
Industrial Hyg & Lab Safety-Credit (27131)				
Operating Expenses	-74,168	0	0	0
Department Revenues	0	-18,983	-18,983	-88,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	-74,168	-18,983	-18,983	-88,983
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	30,307	30,307	0
Department Revenues	7,674	0	0	0
Total - Sustainable Campus Initiatives (50142):	7,674	30,307	30,307	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Sustainable Campus Facilities (50143)				
Operating Expenses	6,000	331,074	518,067	0
Department Revenues	26,559	0	0	0
Total - Sustainable Campus Facilities (50143):	<u>32,559</u>	<u>331,074</u>	<u>518,067</u>	<u>0</u>
Claims Commission Allocation (70000)				
Department Revenues	32,194	39,187	39,187	41,090
Total - Claims Commission Allocation (70000):	<u>32,194</u>	<u>39,187</u>	<u>39,187</u>	<u>41,090</u>
Campus Mail Allocation (70100)				
Department Revenues	1,436	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>1,436</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-241,861	-215,742	-215,742	-215,742
Total - Institutional Support Alloc (70110):	<u>-241,861</u>	<u>-215,742</u>	<u>-215,742</u>	<u>-215,742</u>
OPEB Allocation (70115)				
Employee Benefits	-3,562	117,974	117,974	117,974
Total - OPEB Allocation (70115):	<u>-3,562</u>	<u>117,974</u>	<u>117,974</u>	<u>117,974</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Motor Pool Allocation (70120)				
Department Revenues	9,197	17,936	17,936	10,000
Total - Motor Pool Allocation (70120):	<u>9,197</u>	<u>17,936</u>	<u>17,936</u>	<u>10,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	3,530	0	7,450
Salaries - Supporting	0	45,520	0	96,110
Salaries - Professional	0	23,340	0	51,480
Employee Benefits	0	16,280	0	34,880
Operating Expenses	0	29,549	11,140	11,140
Total - Other Budget Pool (70140):	<u>0</u>	<u>118,219</u>	<u>11,140</u>	<u>201,060</u>
Non Recurring (70150)				
Salaries - Supporting	10,252	0	0	0
Employee Benefits	5,810	0	0	0
Operating Expenses	0	0	20,427	0
Total - Non Recurring (70150):	<u>16,062</u>	<u>0</u>	<u>20,427</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	127,925	129,309	129,309	126,901
Total - ITD Computer Allocation (70187):	<u>127,925</u>	<u>129,309</u>	<u>129,309</u>	<u>126,901</u>

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Campus Recreation Allocation (70195) Employee Benefits	12,946	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>12,946</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320) Operating Expenses	3,373,100	3,672,300	3,672,300	3,672,300
Total - Property Insurance (70320):	<u>3,373,100</u>	<u>3,672,300</u>	<u>3,672,300</u>	<u>3,672,300</u>
Total - Physical Plant (500):				
Salaries - Administrative	486,013	506,492	508,988	522,964
Salaries - Supporting	6,720,503	7,336,270	7,365,951	7,571,397
Salaries - Students	165,411	260,482	260,482	260,482
Salaries - Professional	3,362,044	3,758,815	3,756,221	3,860,289
Employee Benefits	4,308,992	4,614,265	4,636,553	4,771,977
Travel	55,247	105,400	105,400	105,400
Operating Expenses	20,843,005	23,990,031	24,205,376	22,563,937
Capital Outlay	263,526	174,430	174,430	23,000
Department Revenues	-4,827,724	-5,666,066	-5,666,066	-5,554,507
Total	<u>31,377,017</u>	<u>35,080,119</u>	<u>35,347,335</u>	<u>34,124,939</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Physical Plant (50):				
Salaries - Administrative	486,013	506,492	508,988	522,964
Salaries - Supporting	6,720,503	7,336,270	7,365,951	7,571,397
Salaries - Students	165,411	260,482	260,482	260,482
Salaries - Professional	3,362,044	3,758,815	3,756,221	3,860,289
Employee Benefits	4,308,992	4,614,265	4,636,553	4,771,977
Travel	55,247	105,400	105,400	105,400
Operating Expense	20,843,005	23,990,031	24,205,376	22,563,937
Capital Outlay	263,526	174,430	174,430	23,000
Department Revenues	-4,827,724	-5,666,066	-5,666,066	-5,554,507
Total	31,377,017	35,080,119	35,347,335	34,124,939
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
First Time International Students (12080)				
Operating Expenses	0	600,000	600,000	600,000
Total - First Time International Students (12080):	0	600,000	600,000	600,000
Education Abroad Scholarship (12402)				
Operating Expenses	414,785	344,865	344,865	237,661
Total - Education Abroad Scholarship (12402):	414,785	344,865	344,865	237,661

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Music Scholarships (16601) Operating Expenses	517,625	701,431	701,431	519,000
Total - Music Scholarships (16601):	<u>517,625</u>	<u>701,431</u>	<u>701,431</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	0	39,000	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>0</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
First Time Grad Student Scholarship (18015) Operating Expenses	267,286	0	0	0
Total - First Time Grad Student Scholarship (18015):	<u>267,286</u>	<u>0</u>	<u>0</u>	<u>0</u>
Doctoral Fellowships (18050) Operating Expenses	15,000	28,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>15,000</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	0	15,195	15,195	0
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>0</u>	<u>15,195</u>	<u>15,195</u>	<u>0</u>

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Honors Scholarships (19501) Operating Expenses	33,000	33,000	33,000	33,000
Total - Honors Scholarships (19501):	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
Study Abroad Assistance (51032) Operating Expenses	3,000	69,519	69,519	15,000
Total - Study Abroad Assistance (51032):	<u>3,000</u>	<u>69,519</u>	<u>69,519</u>	<u>15,000</u>
Global Access Scholarships (51035) Operating Expenses	1,888,770	1,902,000	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>	<u>1,902,000</u>
MTSU Signature Programs (51037) Operating Expenses	67,280	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>67,280</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062) Operating Expenses	450,924	8,484,005	8,484,005	0
Total - MTSU Meharry Medical Program (52062):	<u>450,924</u>	<u>8,484,005</u>	<u>8,484,005</u>	<u>0</u>

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ROTC Scholarships (52085) Operating Expenses	25,600	43,700	43,700	43,700
Total - ROTC Scholarships (52085):	<u>25,600</u>	<u>43,700</u>	<u>43,700</u>	<u>43,700</u>
Transfer Scholarships (52090) Operating Expenses	1,881,947	1,852,282	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>	<u>1,852,282</u>
Enrichment Scholarship (52095) Operating Expenses	541,932	354,020	354,020	253,520
Total - Enrichment Scholarship (52095):	<u>541,932</u>	<u>354,020</u>	<u>354,020</u>	<u>253,520</u>
Vision Scholarship (52097) Operating Expenses	5,500	6,000	6,000	6,000
Total - Vision Scholarship (52097):	<u>5,500</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
National Merit Scholarships (52100) Operating Expenses	18,000	30,000	30,000	30,000
Total - National Merit Scholarships (52100):	<u>18,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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Presidential Scholarship (52105) Operating Expenses	6,844,258	6,641,365	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>	<u>6,641,365</u>
Chancellor Scholarship (52110) Operating Expenses	2,557,211	1,500,000	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>	<u>1,500,000</u>
Unrestricted Scholarships (52127) Operating Expenses	17,646	87,505	87,505	25,000
Total - Unrestricted Scholarships (52127):	<u>17,646</u>	<u>87,505</u>	<u>87,505</u>	<u>25,000</u>
Buchanan Fellows (52141) Operating Expenses	1,052,740	1,018,300	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>	<u>1,018,300</u>
Grad Incentive Scholarship (52150) Operating Expenses	353,538	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>353,538</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	20,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	0	20,000	20,000	20,000
Honors College Out of State Schol (52180) Operating Expenses	0	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	0	22,740	22,740	22,740
DEG Starting Line Scholarships (52185) Operating Expenses	1,294	0	0	0
Total - DEG Starting Line Scholarships (52185):	1,294	0	0	0
Future Alumni Scholarships (52205) Operating Expenses	276,423	310,000	310,000	310,000
Total - Future Alumni Scholarships (52205):	276,423	310,000	310,000	310,000
Lightning Scholarships (52210) Operating Expenses	205,172	250,000	250,000	250,000
Total - Lightning Scholarships (52210):	205,172	250,000	250,000	250,000

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Blue Raider Scholarships (52220) Operating Expenses	508,125	530,000	530,000	470,000
Total - Blue Raider Scholarships (52220):	<u>508,125</u>	<u>530,000</u>	<u>530,000</u>	<u>470,000</u>
NonTraditional Starting Scholarship (52240) Operating Expenses	23,019	0	0	0
Total - NonTraditional Starting Scholarship (52240):	<u>23,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Service (52401) Operating Expenses	1,979,137	1,971,669	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>	<u>1,971,669</u>
Athletic Director (60010) Operating Expenses	62,156	7,120	146,341	146,341
Total - Athletic Director (60010):	<u>62,156</u>	<u>7,120</u>	<u>146,341</u>	<u>146,341</u>
Athletic Trainer (60100) Operating Expenses	42,294	7,548	150,626	150,626
Total - Athletic Trainer (60100):	<u>42,294</u>	<u>7,548</u>	<u>150,626</u>	<u>150,626</u>

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Athletic Video Production (60110) Operating Expenses	130,498	96,900	0	0
Total - Athletic Video Production (60110):	130,498	96,900	0	0
Football Regular Season (61400) Operating Expenses	3,727,808	3,230,831	2,684,513	2,684,513
Total - Football Regular Season (61400):	3,727,808	3,230,831	2,684,513	2,684,513
Mens Basketball (61500) Operating Expenses	656,051	564,882	670,635	670,635
Total - Mens Basketball (61500):	656,051	564,882	670,635	670,635
Baseball (61600) Operating Expenses	392,169	301,039	413,592	413,592
Total - Baseball (61600):	392,169	301,039	413,592	413,592
Mens Golf (61700) Operating Expenses	196,793	182,484	200,202	200,202
Total - Mens Golf (61700):	196,793	182,484	200,202	200,202

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Mens Tennis (61800) Operating Expenses	254,222	248,282	284,302	284,302
Total - Mens Tennis (61800):	<u>254,222</u>	<u>248,282</u>	<u>284,302</u>	<u>284,302</u>
Mens Track (61900) Operating Expenses	570,738	529,796	644,482	644,482
Total - Mens Track (61900):	<u>570,738</u>	<u>529,796</u>	<u>644,482</u>	<u>644,482</u>
Womens Basketball (63400) Operating Expenses	633,674	538,964	629,017	629,017
Total - Womens Basketball (63400):	<u>633,674</u>	<u>538,964</u>	<u>629,017</u>	<u>629,017</u>
Womens Tennis (63500) Operating Expenses	380,562	380,032	365,698	365,698
Total - Womens Tennis (63500):	<u>380,562</u>	<u>380,032</u>	<u>365,698</u>	<u>365,698</u>
Womens Volleyball (63600) Operating Expenses	616,142	616,922	603,111	603,111
Total - Womens Volleyball (63600):	<u>616,142</u>	<u>616,922</u>	<u>603,111</u>	<u>603,111</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Track (63700) Operating Expenses	746,088	746,613	809,599	809,599
Total - Womens Track (63700):	<u>746,088</u>	<u>746,613</u>	<u>809,599</u>	<u>809,599</u>
Womens Softball (63800) Operating Expenses	487,379	487,102	557,425	557,425
Total - Womens Softball (63800):	<u>487,379</u>	<u>487,102</u>	<u>557,425</u>	<u>557,425</u>
Womens Soccer (63900) Operating Expenses	677,875	554,068	605,685	605,685
Total - Womens Soccer (63900):	<u>677,875</u>	<u>554,068</u>	<u>605,685</u>	<u>605,685</u>
Womens Golf (64000) Operating Expenses	220,936	157,710	207,454	207,454
Total - Womens Golf (64000):	<u>220,936</u>	<u>157,710</u>	<u>207,454</u>	<u>207,454</u>
Diversity Scholarships (70165) Operating Expenses	57,349	75,900	75,900	75,900
Total - Diversity Scholarships (70165):	<u>57,349</u>	<u>75,900</u>	<u>75,900</u>	<u>75,900</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grant Match Scholars (70350) Operating Expenses	0	54,300	54,300	54,300
Total - Grant Match Scholars (70350):	0	54,300	54,300	54,300
TBR UT Employ Remission (70370) Operating Expenses	319,499	280,000	280,000	280,000
Total - TBR UT Employ Remission (70370):	319,499	280,000	280,000	280,000
TN Employee Remission (70380) Operating Expenses	791,137	595,000	595,000	595,000
Total - TN Employee Remission (70380):	791,137	595,000	595,000	595,000
Teachers Dependent Discounts (70390) Operating Expenses	1,641,831	1,515,000	1,515,000	1,515,000
Total - Teachers Dependent Discounts (70390):	1,641,831	1,515,000	1,515,000	1,515,000
State Employee Dependent Discts (70400) Operating Expenses	601,204	742,100	742,100	742,100
Total - State Employee Dependent Discts (70400):	601,204	742,100	742,100	742,100

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Retired State Emp Discounts (70410) Operating Expenses	55,954	62,500	62,500	62,500
Total - Retired State Emp Discounts (70410):	<u>55,954</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>
Senior Adults and Disabled Discount (70415) Operating Expenses	588,204	595,000	595,000	595,000
Total - Senior Adults and Disabled Discount (70415):	<u>588,204</u>	<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
ELS Contract (70435) Operating Expenses	303,614	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>303,614</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440) Operating Expenses	27,006	19,980	19,980	19,980
Total - Contracted Courses (70440):	<u>27,006</u>	<u>19,980</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550): Operating Expenses	34,130,395	40,299,069	40,621,458	31,555,099
Total	<u>34,130,395</u>	<u>40,299,069</u>	<u>40,621,458</u>	<u>31,555,099</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Scholarships and Fellowships (55):				
Operating Expense	34,130,395	40,299,069	40,621,458	31,555,099
Total	<u>34,130,395</u>	<u>40,299,069</u>	<u>40,621,458</u>	<u>31,555,099</u>
 Total Education and General				
Salaries - Administrative	11,863,673	12,615,553	12,600,098	12,821,185
Salaries - Academic	101,433,795	106,038,482	103,245,398	106,846,094
Salaries - Supporting	24,547,152	24,459,675	24,429,660	25,001,809
Salaries - Students	4,409,094	3,921,079	4,065,481	3,442,660
Salaries - Professional	48,034,026	51,802,817	51,273,070	53,009,396
Employee Benefits	67,949,844	71,541,542	71,494,700	73,401,163
Travel	6,563,610	5,612,514	5,644,227	5,335,971
Operating Expense	104,519,003	138,657,180	142,143,665	95,104,420
Capital Outlay	5,434,909	3,934,581	3,965,994	3,399,701
Department Revenues	-3,332,688	-6,955,140	-6,970,675	-6,485,082
Total	<u>371,422,418</u>	<u>411,628,283</u>	<u>411,891,618</u>	<u>371,877,317</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	6,585,548	6,379,095	6,379,095	6,055,895
 Total E & G Mandatory Transfers:	<u>6,585,548</u>	<u>6,379,095</u>	<u>6,379,095</u>	<u>6,055,895</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	3,686,792	2,581,000	3,081,000	2,131,000
Transfers to Renew and Replace	6,400,458	2,653,750	2,653,750	2,653,750
Transfers to Retirement of Debt	516,643	1,120,905	1,120,905	1,444,105
Transfers from Unexpended Plant	-10,573,872	0	0	0
Transfers from Renew and Replace	-3,687,050	-1,777,050	-1,777,050	-1,777,050
Transfers from Restricted	-36,336	-109	-48,892	0
Transfers from Loan Funds	-22,236	0	0	0
 Total E & G Non-Mandatory Transfers:	<u>-3,715,601</u>	<u>4,578,496</u>	<u>5,029,713</u>	<u>4,451,805</u>
 Total E & G Transfers	<u>2,869,947</u>	<u>10,957,591</u>	<u>11,408,808</u>	<u>10,507,700</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	11,863,673	12,615,553	12,600,098	12,821,185
Salaries - Academic	101,433,795	106,038,482	103,245,398	106,846,094
Salaries - Supporting	24,547,152	24,459,675	24,429,660	25,001,809
Salaries - Students	4,409,094	3,921,079	4,065,481	3,442,660
Salaries - Professional	48,034,026	51,802,817	51,273,070	53,009,396
Employee Benefits	67,949,844	71,541,542	71,494,700	73,401,163
Travel	6,563,610	5,612,514	5,644,227	5,335,971
Operating Expense	104,519,003	138,657,180	142,143,665	95,104,420
Capital Outlay	5,434,909	3,934,581	3,965,994	3,399,701
Department Revenues	-3,332,688	-6,955,140	-6,970,675	-6,485,082
E & G Transfers	2,869,947	10,957,591	11,408,808	10,507,700
Total	374,292,365	422,585,874	423,300,426	382,385,017

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	30,000	30,000	70,000
Department Revenues	30,069	0	0	0
Total - Residential and Commercial Rentals (20220):	30,069	30,000	30,000	70,000
TN Miller Coliseum (20600)				
Salaries - Supporting	41,615	41,083	41,083	42,243
Employee Benefits	15,702	15,000	15,000	15,000
Travel	1,759	3,500	3,500	3,500
Operating Expenses	408,297	300,000	300,000	300,000
Department Revenues	12,071	0	0	0
Total - TN Miller Coliseum (20600):	479,444	359,583	359,583	360,743
Parking Services (20700)				
Salaries - Supporting	318,354	297,357	298,022	307,023
Salaries - Students	22,139	30,000	30,000	30,000
Salaries - Professional	140,160	144,160	145,811	150,283
Employee Benefits	242,565	240,000	240,000	240,000
Travel	8,590	2,500	5,500	2,500
Operating Expenses	236,028	288,254	286,938	286,938
Capital Outlay	0	50,000	50,000	50,000
Department Revenues	-121,262	0	0	0
Total - Parking Services (20700):	846,574	1,052,271	1,056,271	1,066,744

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Shuttle Bus Service (20710)				
Salaries - Supporting	416,276	417,556	418,882	432,043
Employee Benefits	119,066	130,000	130,000	130,000
Operating Expenses	114,893	126,126	125,400	150,000
Department Revenues	-8,746	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>641,489</u>	<u>663,682</u>	<u>664,282</u>	<u>702,043</u>
Post Office (21200)				
Salaries - Supporting	263,470	266,731	233,215	240,801
Salaries - Professional	63,656	65,250	65,358	97,976
Employee Benefits	148,408	152,138	152,138	152,138
Travel	4,918	5,500	5,500	5,500
Operating Expenses	58,056	35,412	34,720	35,412
Capital Outlay	7,428	0	0	0
Department Revenues	3,899	0	0	0
Total - Post Office (21200):	<u>549,835</u>	<u>525,031</u>	<u>490,931</u>	<u>531,827</u>
Bookstore (21210)				
Operating Expenses	17,908	5,000	14,500	14,500
Department Revenues	120,582	0	0	0
Total - Bookstore (21210):	<u>138,490</u>	<u>5,000</u>	<u>14,500</u>	<u>14,500</u>
Food Service (21220)				
Operating Expenses	215,416	100,000	200,000	200,000
Department Revenues	735	0	0	0
Total - Food Service (21220):	<u>216,151</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Vending (21230)				
Operating Expenses	0	975	200	50
Total - Vending (21230):	<u>0</u>	<u>975</u>	<u>200</u>	<u>50</u>
Auxiliary OPEB (21250)				
Employee Benefits	-111,948	0	0	0
Total - Auxiliary OPEB (21250):	<u>-111,948</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)				
Operating Expenses	0	20	0	0
Total - Student Long Distance Service (40400):	<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>
Student Recreation Center (50405)				
Salaries - Supporting	153,947	174,860	118,360	190,834
Salaries - Students	19,451	35,000	35,000	35,000
Salaries - Professional	528,862	556,674	400,018	562,273
Employee Benefits	326,634	294,919	294,919	294,919
Travel	0	0	0	2,000
Operating Expenses	279,131	290,000	289,999	237,000
Department Revenues	17,197	0	0	0
Total - Student Recreation Center (50405):	<u>1,325,222</u>	<u>1,351,453</u>	<u>1,138,296</u>	<u>1,322,026</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Rec Aquatics (50410)				
Salaries - Supporting	49,045	44,000	44,000	50,000
Salaries - Students	131,474	118,000	118,000	125,000
Employee Benefits	6,224	4,372	4,372	4,372
Travel	1,118	4,000	4,000	3,200
Operating Expenses	39,004	30,000	30,000	25,000
Department Revenues	-340	0	0	0
Total - Student Rec Aquatics (50410):	226,525	200,372	200,372	207,572
Student Rec Facility (50415)				
Salaries - Supporting	0	9,000	9,000	5,000
Salaries - Students	197,185	180,000	180,000	176,000
Employee Benefits	3,615	2,494	2,494	2,494
Travel	662	0	0	3,600
Operating Expenses	14,954	20,000	20,000	14,000
Department Revenues	-2,298	0	0	0
Total - Student Rec Facility (50415):	214,118	211,494	211,494	201,094
Student Rec Fitness (50420)				
Salaries - Supporting	19,006	19,550	19,550	18,800
Salaries - Students	22,675	28,850	28,850	27,350
Employee Benefits	1,539	0	0	0
Travel	0	2,600	2,600	2,000
Operating Expenses	3,058	1,000	1,000	2,000
Department Revenues	-15	0	0	0
Total - Student Rec Fitness (50420):	46,263	52,000	52,000	50,150

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	4,709	0	0	0
Salaries - Students	37,185	39,000	39,000	40,000
Employee Benefits	832	0	0	0
Travel	5,888	13,400	13,400	2,600
Operating Expenses	17,716	22,100	22,100	37,250
Department Revenues	-290	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	66,040	74,500	74,500	79,850
Student Rec Intramurals (50435)				
Salaries - Students	43,485	49,500	49,500	52,600
Employee Benefits	67	830	830	830
Travel	460	2,200	2,200	6,050
Operating Expenses	9,689	4,000	4,000	4,500
Total - Student Rec Intramurals (50435):	53,701	56,530	56,530	63,980
Recreation Sport Clubs (50440)				
Salaries - Supporting	1,388	0	0	0
Salaries - Students	16,192	1,440	1,440	1,700
Employee Benefits	643	0	0	0
Travel	541	0	0	0
Operating Expenses	12,182	0	0	2,000
Total - Recreation Sport Clubs (50440):	30,946	1,440	1,440	3,700

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Recreation Marketing (50445)				
Salaries - Students	2,195	12,000	12,000	7,500
Employee Benefits	46	820	820	820
Operating Expenses	10,053	10,000	10,000	4,500
Total - Recreation Marketing (50445):	12,294	22,820	22,820	12,820
Student Rec Spirit Program (50450)				
Salaries - Students	945	1,000	1,000	2,000
Travel	3,190	0	0	3,000
Operating Expenses	70,985	10,000	10,000	41,000
Department Revenues	21,086	0	0	0
Total - Student Rec Spirit Program (50450):	96,206	11,000	11,000	46,000
Student Health Services (50505)				
Salaries - Supporting	229,755	238,827	238,897	246,858
Salaries - Students	25,982	22,000	22,000	22,000
Salaries - Professional	1,863,754	1,837,257	1,747,397	1,882,845
Employee Benefits	751,618	740,000	710,950	740,000
Travel	9,699	20,000	20,000	20,000
Operating Expenses	306,434	310,697	306,061	306,061
Department Revenues	2,919	0	0	0
Total - Student Health Services (50505):	3,190,161	3,168,781	3,045,305	3,217,764
Pharmacy Services (50510)				
Operating Expenses	378,677	370,000	370,000	370,000
Department Revenues	2,049	0	0	0
Total - Pharmacy Services (50510):	380,726	370,000	370,000	370,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Health Promotions (50512)				
Operating Expenses	674	0	0	0
Total - Health Promotions (50512):	<u>674</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)				
Salaries - Supporting	150,202	166,452	166,528	171,379
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	912,820	837,256	888,173	918,478
Employee Benefits	438,588	330,228	450,000	450,000
Travel	20,168	25,000	25,000	25,000
Operating Expenses	618,183	450,000	450,000	450,000
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	1,224	0	0	0
Total - Housing Administration (51160):	<u>2,141,185</u>	<u>1,814,936</u>	<u>1,985,701</u>	<u>2,020,857</u>
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	0	1,500	1,500	1,500
Travel	461	0	0	0
Operating Expenses	12,884	15,000	15,000	15,000
Department Revenues	2,186	0	0	0
Total - Housing Operations (51170):	<u>15,531</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

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Residential Life (51180)				
Salaries - Supporting	1,278	0	0	0
Salaries - Students	717,452	1,000,000	1,000,000	1,000,000
Employee Benefits	5,499	9,000	9,000	9,000
Travel	0	1,000	1,000	1,000
Operating Expenses	3,150	4,000	4,000	4,000
Total - Residential Life (51180):	727,379	1,014,000	1,014,000	1,014,000
Housing Facilities (51190)				
Salaries - Supporting	228,435	267,185	301,532	311,846
Salaries - Students	61,963	50,000	50,000	50,000
Employee Benefits	75,236	146,390	100,000	100,000
Travel	835	8,500	8,500	8,500
Operating Expenses	176,641	250,000	250,000	250,000
Department Revenues	6,360	0	0	0
Total - Housing Facilities (51190):	549,470	722,075	710,032	720,346
Housing Computer Operations (51200)				
Operating Expenses	1,292	15,000	15,000	15,000
Department Revenues	-221	0	0	0
Total - Housing Computer Operations (51200):	1,071	15,000	15,000	15,000
Residence Hall Programs (51210)				
Travel	1,409	5,000	5,000	5,000
Operating Expenses	28,034	40,000	40,000	40,000
Department Revenues	1,124	0	0	0
Total - Residence Hall Programs (51210):	30,567	45,000	45,000	45,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Conferences Workshop (51220)				
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Students	0	15,000	15,000	15,000
Employee Benefits	0	2,500	2,500	2,500
Operating Expenses	18,949	40,000	40,000	40,000
Department Revenues	20	0	0	0
Total - Conferences Workshop (51220):	18,969	67,500	67,500	67,500
Other Dorm (51230)				
Operating Expenses	0	1,000	1,000	1,000
Total - Other Dorm (51230):	0	1,000	1,000	1,000
Dorm Custodial (51240)				
Salaries - Supporting	509,968	478,896	436,850	459,507
Salaries - Students	0	100	100	100
Employee Benefits	221,902	288,316	288,316	288,316
Operating Expenses	256,066	129,588	129,508	200,000
Department Revenues	24,233	0	0	0
Total - Dorm Custodial (51240):	1,012,169	896,900	854,774	947,923
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	0	5,000	5,000	0
Total - Dorm Overflow to Fam Housing (51250):	0	5,000	5,000	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Beasley Hall (51270)				
Operating Expenses	17,372	100,000	100,000	100,000
Department Revenues	60,558	0	0	0
Total - Beasley Hall (51270):	<u>77,930</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Corlew Hall (51290)				
Operating Expenses	228,068	400,000	400,000	400,000
Department Revenues	238,911	0	0	0
Total - Corlew Hall (51290):	<u>466,979</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Cummings Hall (51300)				
Operating Expenses	210,070	450,000	450,000	450,000
Department Revenues	264,788	0	0	0
Total - Cummings Hall (51300):	<u>474,858</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Deere Hall (51310)				
Operating Expenses	82,078	175,000	175,000	175,000
Department Revenues	106,791	0	0	0
Total - Deere Hall (51310):	<u>188,869</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Gracy Hall (51350)				
Operating Expenses	45,889	100,000	100,000	100,000
Department Revenues	53,862	0	0	0
Total - Gracy Hall (51350):	<u>99,751</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Judd Hall (51360)				
Operating Expenses	65,645	105,000	105,000	105,000
Department Revenues	52,830	0	0	0
Total - Judd Hall (51360):	<u>118,475</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
Lyon Hall (51370)				
Operating Expenses	34,954	75,000	75,000	75,000
Department Revenues	60,873	0	0	0
Total - Lyon Hall (51370):	<u>95,827</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Mary Hall (51380)				
Operating Expenses	10,057	60,000	60,000	60,000
Department Revenues	38,676	0	0	0
Total - Mary Hall (51380):	<u>48,733</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
McHenry Hall (51390)				
Operating Expenses	11,815	75,000	75,000	75,000
Department Revenues	49,591	0	0	0
Total - McHenry Hall (51390):	<u>61,406</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Monohan Hall (51400)				
Operating Expenses	49,680	115,000	115,000	115,000
Department Revenues	98,077	0	0	0
Total - Monohan Hall (51400):	<u>147,757</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Nicks Hall (51410)				
Operating Expenses	98,389	150,000	150,000	150,000
Department Revenues	94,610	0	0	0
Total - Nicks Hall (51410):	<u>192,999</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Reynolds Hall (51420)				
Operating Expenses	21,052	90,000	90,000	90,000
Department Revenues	57,182	0	0	0
Total - Reynolds Hall (51420):	<u>78,234</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Rutledge Hall (51430)				
Operating Expenses	986	5,000	5,000	5,000
Department Revenues	580	0	0	0
Total - Rutledge Hall (51430):	<u>1,566</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Scarlett Commons (51440)				
Operating Expenses	298,829	450,000	450,000	450,000
Department Revenues	307,422	0	0	0
Total - Scarlett Commons (51440):	<u>606,251</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Schardt Hall (51450)				
Operating Expenses	24,608	100,000	100,000	100,000
Department Revenues	60,701	0	0	0
Total - Schardt Hall (51450):	<u>85,309</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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Sims Hall (51460)				
Operating Expenses	33,723	85,000	85,000	85,000
Department Revenues	56,941	0	0	0
Total - Sims Hall (51460):	<u>90,664</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
House 1 (51465)				
Operating Expenses	57,008	55,000	55,000	55,000
Department Revenues	18,908	0	0	0
Total - House 1 (51465):	<u>75,916</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Smith Hall (51470)				
Operating Expenses	42,779	175,000	175,000	175,000
Department Revenues	73,610	0	0	0
Total - Smith Hall (51470):	<u>116,389</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
House 4 (51475)				
Operating Expenses	15,497	30,000	30,000	30,000
Department Revenues	18,705	0	0	0
Total - House 4 (51475):	<u>34,202</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Global Learning Community House (51485)				
Operating Expenses	75,865	60,000	60,000	60,000
Department Revenues	30,045	0	0	0
Total - Global Learning Community House (51485):	<u>105,910</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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Womack Lane Apts Fam Housing (51490)				
Operating Expenses	46,811	500,000	500,000	0
Department Revenues	577,626	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>624,437</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
House 2 (51495)				
Operating Expenses	17,760	40,000	40,000	40,000
Department Revenues	30,012	0	0	0
Total - House 2 (51495):	<u>47,772</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
House 6 (51500)				
Operating Expenses	6,960	30,000	30,000	30,000
Department Revenues	17,835	0	0	0
Total - House 6 (51500):	<u>24,795</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
House 3 (51505)				
Operating Expenses	34,811	35,000	35,000	35,000
Department Revenues	21,660	0	0	0
Total - House 3 (51505):	<u>56,471</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
House 8 (51510)				
Operating Expenses	10,435	45,000	45,000	45,000
Department Revenues	25,634	0	0	0
Total - House 8 (51510):	<u>36,069</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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House 5 (51515)				
Operating Expenses	18,632	40,000	40,000	40,000
Department Revenues	23,329	0	0	0
Total - House 5 (51515):	<u>41,961</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	2,000	2,000	2,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Department Revenues	-124,866	0	0	0
Total - Campus Mail Allocation (70100):	<u>-124,866</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)				
Department Revenues	841,428	820,770	820,770	833,770
Total - Institutional Support Alloc (70110):	<u>841,428</u>	<u>820,770</u>	<u>820,770</u>	<u>833,770</u>
Auxiliary Plant Cost (70154)				
Department Revenues	2,076,601	2,148,550	2,148,550	2,202,550
Total - Auxiliary Plant Cost (70154):	<u>2,076,601</u>	<u>2,148,550</u>	<u>2,148,550</u>	<u>2,202,550</u>

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ITD Computer Allocation (70187) Department Revenues	146,669	142,570	142,570	146,010
Total - ITD Computer Allocation (70187):	<u>146,669</u>	<u>142,570</u>	<u>142,570</u>	<u>146,010</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,387,448	2,433,997	2,338,419	2,488,834
Salaries - Students	1,298,323	1,586,890	1,586,890	1,589,250
Salaries - Professional	3,509,252	3,440,597	3,246,757	3,611,855
Employee Benefits	2,246,236	2,358,507	2,402,839	2,431,889
Travel	59,698	93,200	96,200	93,450
Operating Expenses	4,868,127	6,298,172	6,399,426	6,010,211
Capital Outlay	7,428	55,000	55,000	55,000
Department Revenues	5,492,171	3,101,890	3,101,890	3,172,330
Total	<u>19,868,683</u>	<u>19,368,253</u>	<u>19,227,421</u>	<u>19,452,819</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	2,387,448	2,433,997	2,338,419	2,488,834
Salaries - Students	1,298,323	1,586,890	1,586,890	1,589,250
Salaries - Professional	3,509,252	3,440,597	3,246,757	3,611,855
Employee Benefits	2,246,236	2,358,507	2,402,839	2,431,889
Travel	59,698	93,200	96,200	93,450
Operating Expense	4,868,127	6,298,172	6,399,426	6,010,211
Capital Outlay	7,428	55,000	55,000	55,000
Department Revenues	5,492,171	3,101,890	3,101,890	3,172,330
Total	<u>19,868,683</u>	<u>19,368,253</u>	<u>19,227,421</u>	<u>19,452,819</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	7,463,276	7,788,905	7,788,905	7,824,805
 Total Auxiliary Mandatory Transfers:	<u>7,463,276</u>	<u>7,788,905</u>	<u>7,788,905</u>	<u>7,824,805</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	532,122	0	0	0
Transfers to Renew and Replace	6,648,246	6,121,067	6,111,904	5,187,456
Transfers from Renew and Replace	-180,761	0	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>6,999,607</u>	<u>6,121,067</u>	<u>6,111,904</u>	<u>5,187,456</u>
Total Auxiliary Transfers	<u>14,462,883</u>	<u>13,909,972</u>	<u>13,900,809</u>	<u>13,012,261</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,387,448	2,433,997	2,338,419	2,488,834
Salaries - Students	1,298,323	1,586,890	1,586,890	1,589,250
Salaries - Professional	3,509,252	3,440,597	3,246,757	3,611,855
Employee Benefits	2,246,236	2,358,507	2,402,839	2,431,889
Travel	59,698	93,200	96,200	93,450
Operating Expense	4,868,127	6,298,172	6,399,426	6,010,211
Capital Outlay	7,428	55,000	55,000	55,000
Department Revenues	5,492,171	3,101,890	3,101,890	3,172,330
Auxiliary Transfers	14,462,883	13,909,972	13,900,809	13,012,261
 Total	<u>34,331,566</u>	<u>33,278,225</u>	<u>33,128,230</u>	<u>32,465,080</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Unrestricted				
Salaries - Administrative	11,863,673	12,615,553	12,600,098	12,821,185
Salaries - Academic	101,433,795	106,038,482	103,245,398	106,846,094
Salaries - Supporting	26,934,600	26,893,672	26,768,079	27,490,643
Salaries - Students	5,707,417	5,507,969	5,652,371	5,031,910
Salaries - Professional	51,543,278	55,243,414	54,519,827	56,621,251
Employee Benefits	70,196,080	73,900,049	73,897,539	75,833,052
Travel	6,623,308	5,705,714	5,740,427	5,429,421
Operating Expenses	109,387,130	144,955,352	148,543,091	101,114,631
Capital Outlay	5,442,337	3,989,581	4,020,994	3,454,701
Department Revenues	2,159,483	-3,853,250	-3,868,785	-3,312,752
E & G Transfers and Auxiliary Transfers	17,332,830	24,867,563	25,309,617	23,519,961
Total	408,623,931	455,864,099	456,428,656	414,850,097