

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

	Actual 2024-25	July 2025-26	October 2025-26
Education and General			
Instruction (20)			
Instruction (200)			
Acad Equip and New Faculty Startup (12007)			
Travel	16,697	0	0
Operating Expenses	177,273	-81,000	4,057,188
Capital Outlay	147,975	0	0
Department Revenues	100	0	0
Total - Acad Equip and New Faculty Startup (12007):	<u>342,045</u>	<u>-81,000</u>	<u>4,057,188</u>
Adjunct Parking Decal (12027)			
Operating Expenses	0	20,000	20,000
Department Revenues	22,596	0	0
Total - Adjunct Parking Decal (12027):	<u>22,596</u>	<u>20,000</u>	<u>20,000</u>
Data Science Pipeline (12048)			
Employee Benefits	3,846	0	10,000
Operating Expenses	0	0	13,147
Total - Data Science Pipeline (12048):	<u>3,846</u>	<u>0</u>	<u>23,147</u>
Center for Asian Studies (12050)			
Salaries - Academic	0	10,500	10,500
Salaries - Professional	158,583	154,361	157,060
Employee Benefits	72,692	73,681	73,681
Travel	6,341	0	0
Operating Expenses	822	9,921	9,921
Department Revenues	40	0	0
Total - Center for Asian Studies (12050):	<u>238,478</u>	<u>248,463</u>	<u>251,162</u>

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Faculty Recruitment (12057)			
Travel	0	10,000	10,000
Operating Expenses	53,614	60,000	60,000
Total - Faculty Recruitment (12057):	<u>53,614</u>	<u>70,000</u>	<u>70,000</u>
Overload Pay (12071)			
Salaries - Academic	0	1,389,824	713,601
Salaries - Supporting	0	0	18,369
Salaries - Students	0	27,610	27,610
Operating Expenses	0	66,500	-130,648
Total - Overload Pay (12071):	<u>0</u>	<u>1,483,934</u>	<u>628,932</u>
University 1010 (12087)			
Salaries - Academic	292,413	268,693	273,462
Salaries - Supporting	13,105	12,698	12,923
Salaries - Professional	16,800	36,289	36,289
Employee Benefits	96,755	104,558	104,558
Operating Expenses	3,895	6,658	6,658
Department Revenues	280	0	0
Total - University 1010 (12087):	<u>423,248</u>	<u>428,896</u>	<u>433,890</u>
Africana Studies (12111)			
Salaries - Academic	0	11,100	11,100
Salaries - Supporting	22,192	22,275	22,827
Employee Benefits	14,421	16,526	16,526
Travel	0	3,800	3,800
Operating Expenses	370	6,737	6,737
Total - Africana Studies (12111):	<u>36,983</u>	<u>60,438</u>	<u>60,990</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Aging Studies Program (12120)			
Salaries - Academic	0	5,800	5,800
Employee Benefits	0	1,290	1,290
Operating Expenses	0	1,000	1,000
Total - Aging Studies Program (12120):	0	8,090	8,090
True Blue Core (12140)			
Salaries - Academic	243,294	270,982	196,572
Salaries - Supporting	38,649	38,780	39,530
Salaries - Professional	250	0	0
Employee Benefits	93,083	92,702	92,702
Travel	10,914	12,200	12,200
Operating Expenses	18,093	30,185	86,907
Capital Outlay	6,795	0	0
Department Revenues	326	0	0
Total - True Blue Core (12140):	411,404	444,849	427,911
Women's and Gender Studies (12161)			
Salaries - Academic	15,680	29,731	29,731
Salaries - Students	0	0	1,300
Salaries - Professional	7,000	0	0
Employee Benefits	1,333	10,500	10,500
Travel	1,362	2,500	2,500
Operating Expenses	2,502	3,877	3,877
Department Revenues	605	0	0
Total - Women's and Gender Studies (12161):	28,482	46,608	47,908

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	Actual 2024-25	July 2025-26	October 2025-26
Adams Chair (12181)			
Operating Expenses	291	0	0
Total - Adams Chair (12181):	<u>291</u>	<u>0</u>	<u>0</u>
University Studies (12201)			
Salaries - Academic	1,923,592	1,597,452	1,660,854
Salaries - Supporting	99,050	98,462	100,487
Salaries - Students	28,174	12,000	46,890
Salaries - Professional	112,857	126,307	127,452
Employee Benefits	800,397	811,580	811,591
Travel	11,712	13,000	13,000
Operating Expenses	28,805	38,213	38,202
Department Revenues	-204	0	0
Total - University Studies (12201):	<u>3,004,383</u>	<u>2,697,014</u>	<u>2,798,476</u>
Instructional Material (12302)			
Operating Expenses	61,156	50,000	61,662
Total - Instructional Material (12302):	<u>61,156</u>	<u>50,000</u>	<u>61,662</u>
Tech Fee Instruction (12303)			
Operating Expenses	82,295	286,650	602,729
Capital Outlay	65,741	0	0
Department Revenues	79,692	0	0
Total - Tech Fee Instruction (12303):	<u>227,728</u>	<u>286,650</u>	<u>602,729</u>

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Tech Fee Increase Instruction (12304)			
Salaries - Students	80,496	150,000	150,000
Salaries - Professional	38,708	0	0
Employee Benefits	56,749	0	0
Travel	2,200	0	0
Operating Expenses	1,326,076	1,741,950	3,998,538
Capital Outlay	751,885	500,000	555,758
Total - Tech Fee Increase Instruction (12304):	2,256,114	2,391,950	4,704,296
Campus Tutoring Resources (12455)			
Salaries - Supporting	2,012	0	0
Salaries - Students	7,935	0	17,152
Employee Benefits	29	500	500
Operating Expenses	5,181	0	-7,196
Department Revenues	4	0	0
Total - Campus Tutoring Resources (12455):	15,161	500	10,456
VPSS Supplemental Instruction (12457)			
Salaries - Students	42,866	0	85,003
Employee Benefits	0	1,500	1,500
Operating Expenses	17,697	0	1,019
Total - VPSS Supplemental Instruction (12457):	60,563	1,500	87,522
Other Instruction (12550)			
Travel	0	3,200	3,200
Operating Expenses	0	30,325	30,025
Capital Outlay	0	23,294	23,294
Total - Other Instruction (12550):	0	56,819	56,519

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American Democracy Project (12556)			
Salaries - Academic	7,000	0	0
Salaries - Students	75	0	0
Employee Benefits	9,467	217	10,217
Travel	1,753	3,000	4,700
Operating Expenses	11,265	20,569	22,602
Department Revenues	2,279	0	0
Total - American Democracy Project (12556):	<u>31,839</u>	<u>23,786</u>	<u>37,519</u>
Other Basic and Applied Sciences (13010)			
Employee Benefits	0	1,300	1,300
Total - Other Basic and Applied Sciences (13010):	<u>0</u>	<u>1,300</u>	<u>1,300</u>
CBAS Course Fee Instruction (13015)			
Salaries - Academic	43,934	0	64,000
Employee Benefits	7,484	4,000	4,000
Travel	4,500	0	0
Operating Expenses	27,831	46,000	110,233
Capital Outlay	143,750	0	0
Total - CBAS Course Fee Instruction (13015):	<u>227,499</u>	<u>50,000</u>	<u>178,233</u>
Computer Repair (13020)			
Operating Expenses	6,505	8,480	8,480
Department Revenues	31	0	0
Total - Computer Repair (13020):	<u>6,536</u>	<u>8,480</u>	<u>8,480</u>

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Recruiting Basic and Applied Scienc (13040)			
Travel	28,441	0	0
Operating Expenses	8,638	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>37,079</u>	<u>0</u>	<u>0</u>
Data Science (13051)			
Salaries - Academic	92,710	86,302	87,589
Salaries - Supporting	39,946	40,078	40,828
Employee Benefits	29,838	46,785	46,785
Travel	4,599	7,500	7,500
Operating Expenses	16,726	15,000	15,000
Capital Outlay	5,390	0	0
Department Revenues	229	0	0
Total - Data Science (13051):	<u>189,438</u>	<u>195,665</u>	<u>197,702</u>
MS in Data Science (13053)			
Salaries - Academic	119,814	128,279	151,043
Employee Benefits	63,893	93,095	93,095
Travel	0	7,500	7,500
Operating Expenses	2,440	5,000	5,000
Department Revenues	96	0	0
Total - MS in Data Science (13053):	<u>186,243</u>	<u>233,874</u>	<u>256,638</u>
Meharry Bridge Program (13055)			
Operating Expenses	12,284	0	19,916
Total - Meharry Bridge Program (13055):	<u>12,284</u>	<u>0</u>	<u>19,916</u>

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Russell Chair of Excellence (13060)			
Salaries - Academic	0	45,002	45,002
Total - Russell Chair of Excellence (13060):	<u>0</u>	<u>45,002</u>	<u>45,002</u>
PhD Molecular Biosciences (13081)			
Salaries - Academic	437,602	490,328	492,401
Salaries - Professional	0	5,000	5,000
Employee Benefits	212,240	246,362	246,362
Travel	17,038	20,000	20,000
Operating Expenses	77,896	94,648	94,683
Capital Outlay	245,716	28,000	28,000
Department Revenues	2,978	0	0
Total - PhD Molecular Biosciences (13081):	<u>993,470</u>	<u>884,338</u>	<u>886,446</u>
PhD Mathematics Science Education (13082)			
Salaries - Academic	471,872	591,063	595,082
Employee Benefits	208,366	284,524	284,524
Travel	36,312	17,500	17,500
Operating Expenses	10,841	15,675	15,675
Capital Outlay	0	3,500	3,500
Total - PhD Mathematics Science Education (13082):	<u>727,391</u>	<u>912,262</u>	<u>916,281</u>
PhD Computational Science (13083)			
Salaries - Academic	730,777	763,334	779,395
Salaries - Students	7,120	0	0
Salaries - Professional	74,617	77,342	77,342
Employee Benefits	402,671	405,096	405,158
Travel	17,599	20,000	20,000
Operating Expenses	20,997	24,715	24,653
Capital Outlay	8,508	6,300	6,300
Department Revenues	96	0	0
Total - PhD Computational Science (13083):	<u>1,262,385</u>	<u>1,296,787</u>	<u>1,312,848</u>

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MS in Professional Science Program (13085)			
Salaries - Academic	197,383	0	0
Employee Benefits	216	10,500	10,500
Travel	325	2,000	2,000
Operating Expenses	3,239	3,250	3,250
Capital Outlay	0	1,050	1,050
Department Revenues	25	0	0
Total - MS in Professional Science Program (13085):	201,188	16,800	16,800
MTeach (13086)			
Salaries - Academic	199,928	221,797	226,676
Salaries - Supporting	40,693	41,026	41,776
Salaries - Students	20,490	9,000	9,000
Employee Benefits	159,670	160,835	160,835
Travel	12,399	10,500	10,500
Operating Expenses	38,963	59,360	60,105
Department Revenues	81	0	0
Total - MTeach (13086):	472,224	502,518	508,892
Aerospace (13100)			
Salaries - Academic	2,263,045	2,182,539	2,310,327
Salaries - Supporting	188,965	53,742	54,561
Salaries - Students	73,046	38,394	38,394
Salaries - Professional	147,194	226,760	240,114
Employee Benefits	831,368	819,294	869,968
Travel	15,790	15,500	18,000
Operating Expenses	47,366	56,999	80,617
Capital Outlay	48,000	12,586	12,586
Department Revenues	1,053	0	0
Total - Aerospace (13100):	3,615,827	3,405,814	3,624,567

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Flight Training Program (13110)			
Salaries - Academic	0	50,000	50,000
Salaries - Supporting	2,519,431	2,335,908	2,343,218
Salaries - Students	785,179	925,000	925,000
Salaries - Professional	1,253,164	1,356,825	1,379,334
Employee Benefits	747,351	696,351	749,293
Travel	74,746	2,500	2,500
Operating Expenses	3,163,040	3,246,322	3,244,380
Capital Outlay	178,542	1,675,678	1,675,678
Department Revenues	8,038	0	0
Total - Flight Training Program (13110):	<u>8,729,491</u>	<u>10,288,584</u>	<u>10,369,403</u>
ATC Simulator Training Program (13115)			
Salaries - Professional	0	56,000	56,000
Employee Benefits	0	5,000	5,000
Travel	0	5,000	5,000
Operating Expenses	240	12,950	12,950
Total - ATC Simulator Training Program (13115):	<u>240</u>	<u>78,950</u>	<u>78,950</u>
Aerospace CBAS CF (13127)			
Salaries - Academic	18,500	0	0
Salaries - Supporting	1,755	0	0
Salaries - Students	640	0	0
Employee Benefits	4,949	0	0
Travel	47,878	0	0
Operating Expenses	159,419	221,000	231,285
Capital Outlay	15,495	0	0
Department Revenues	580	0	0
Total - Aerospace CBAS CF (13127):	<u>249,216</u>	<u>221,000</u>	<u>231,285</u>

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Aerospace Executive Operations (13140)			
Salaries - Professional	18,825	0	0
Employee Benefits	3,248	0	0
Travel	3,254	0	0
Operating Expenses	214,302	0	195,525
Capital Outlay	19,239	0	0
Department Revenues	-85,890	0	0
Total - Aerospace Executive Operations (13140):	<u>172,978</u>	<u>0</u>	<u>195,525</u>
Unmanned Aircraft Systems (13145)			
Operating Expenses	1,777	0	68,861
Total - Unmanned Aircraft Systems (13145):	<u>1,777</u>	<u>0</u>	<u>68,861</u>
Agriculture (13150)			
Salaries - Academic	1,208,673	1,449,826	1,490,160
Salaries - Supporting	18,645	1,400	1,400
Salaries - Professional	176,701	182,273	185,533
Employee Benefits	542,520	568,371	568,371
Travel	20,056	13,275	15,775
Operating Expenses	63,076	25,884	59,377
Department Revenues	18,980	0	0
Total - Agriculture (13150):	<u>2,048,651</u>	<u>2,241,029</u>	<u>2,320,616</u>
Horse Science (13153)			
Salaries - Supporting	42,850	41,280	42,030
Salaries - Students	19,255	30,000	30,000
Salaries - Professional	60,370	60,473	61,530
Employee Benefits	54,849	51,655	51,655
Operating Expenses	219,527	30,000	37,037
Capital Outlay	0	31,930	31,930
Department Revenues	-1,779	0	0
Total - Horse Science (13153):	<u>395,072</u>	<u>245,338</u>	<u>254,182</u>

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Master of Science in Horse Science (13154)			
Salaries - Academic	51,611	0	0
Employee Benefits	62	700	700
Travel	3,719	0	0
Operating Expenses	111	10,000	10,000
Total - Master of Science in Horse Science (13154):	<u>55,503</u>	<u>10,700</u>	<u>10,700</u>
Agribusiness Materials CBAS CF (13157)			
Operating Expenses	8,400	8,400	38,400
Total - Agribusiness Materials CBAS CF (13157):	<u>8,400</u>	<u>8,400</u>	<u>38,400</u>
Agriculture CBAS CF (13158)			
Travel	113	0	0
Operating Expenses	160,939	120,000	112,820
Capital Outlay	6,270	0	0
Department Revenues	39	0	0
Total - Agriculture CBAS CF (13158):	<u>167,361</u>	<u>120,000</u>	<u>112,820</u>
J Miller Chair Equine Reproduction (13165)			
Salaries - Academic	25,126	31,997	31,997
Employee Benefits	5,562	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>30,688</u>	<u>49,007</u>	<u>49,007</u>

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M Miller Chair Equine Health (13166)			
Salaries - Academic	32,860	32,975	33,580
Employee Benefits	8,705	13,600	13,600
Travel	440	0	0
Total - M Miller Chair Equine Health (13166):	<u>42,005</u>	<u>46,575</u>	<u>47,180</u>
Biology (13200)			
Salaries - Academic	3,502,075	3,331,471	3,371,759
Salaries - Supporting	177,281	176,520	184,725
Salaries - Students	32,430	10,350	41,650
Salaries - Professional	154,097	203,080	208,223
Employee Benefits	1,301,974	1,307,793	1,415,392
Travel	10,094	19,200	19,200
Operating Expenses	163,331	176,547	174,547
Capital Outlay	14,590	0	0
Department Revenues	-2,878	0	0
Total - Biology (13200):	<u>5,352,994</u>	<u>5,224,961</u>	<u>5,415,496</u>
Biology Materials CBAS CF (13203)			
Salaries - Academic	55,400	56,740	0
Salaries - Students	6,435	0	0
Employee Benefits	22,548	22,000	22,000
Operating Expenses	77,811	84,260	143,206
Total - Biology Materials CBAS CF (13203):	<u>162,194</u>	<u>163,000</u>	<u>165,206</u>

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Forensic Science Program (13207)			
Salaries - Academic	10,173	9,265	9,265
Employee Benefits	1,815	3,200	3,200
Travel	2,322	5,000	5,000
Operating Expenses	7,138	5,000	5,000
Department Revenues	20	0	0
Total - Forensic Science Program (13207):	<u>21,468</u>	<u>22,465</u>	<u>22,465</u>
Chemistry (13250)			
Salaries - Academic	3,079,843	2,992,660	2,929,423
Salaries - Supporting	132,008	129,346	131,761
Salaries - Students	14,722	8,875	20,900
Salaries - Professional	142,499	142,636	191,323
Employee Benefits	1,077,389	1,082,326	1,072,326
Travel	8,544	12,000	17,000
Operating Expenses	99,986	91,225	95,445
Capital Outlay	1,499	7,000	7,000
Department Revenues	981	0	0
Total - Chemistry (13250):	<u>4,557,471</u>	<u>4,466,068</u>	<u>4,465,178</u>
Science Olympiad (13252)			
Operating Expenses	1,145	0	3,921
Total - Science Olympiad (13252):	<u>1,145</u>	<u>0</u>	<u>3,921</u>

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Chemistry Materials CBAS CF (13253)			
Salaries - Supporting	1,849	0	0
Salaries - Students	8,903	0	0
Employee Benefits	267	0	0
Travel	6,677	0	0
Operating Expenses	182,666	131,000	147,053
Capital Outlay	1,975	0	0
Department Revenues	270	0	0
Total - Chemistry Materials CBAS CF (13253):	<u>202,607</u>	<u>131,000</u>	<u>147,053</u>
Computer Science (13300)			
Salaries - Academic	1,592,762	1,527,400	1,549,727
Salaries - Supporting	48,412	48,785	49,656
Salaries - Students	39,796	23,400	56,400
Salaries - Professional	86,430	78,688	80,058
Employee Benefits	519,242	542,899	522,899
Travel	3,102	4,200	4,200
Operating Expenses	23,251	26,631	20,631
Department Revenues	103	0	0
Total - Computer Science (13300):	<u>2,313,098</u>	<u>2,252,003</u>	<u>2,283,571</u>
Computer Science Curriculum Improve (13305)			
Travel	10,834	0	0
Operating Expenses	14,787	20,000	55,706
Department Revenues	847	0	0
Total - Computer Science Curriculum Improve (13305):	<u>26,468</u>	<u>20,000</u>	<u>55,706</u>

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Computer Science CBAS Fee (13307)			
Salaries - Academic	5,550	0	0
Employee Benefits	8,856	0	0
Travel	4,755	0	0
Operating Expenses	3,073	0	135,482
Total - Computer Science CBAS Fee (13307):	<u>22,234</u>	<u>0</u>	<u>135,482</u>
Engineering Technology (13350)			
Salaries - Academic	1,202,858	1,350,076	1,380,888
Salaries - Supporting	72,447	91,329	92,959
Salaries - Students	30,634	7,069	21,122
Salaries - Professional	186,443	206,383	210,029
Employee Benefits	565,608	561,248	631,248
Travel	10,251	9,000	11,500
Operating Expenses	72,105	51,496	76,499
Capital Outlay	0	14,546	14,546
Department Revenues	4,633	0	0
Total - Engineering Technology (13350):	<u>2,144,979</u>	<u>2,291,147</u>	<u>2,438,791</u>
Engineering Technology CBAS CF (13353)			
Salaries - Academic	14,266	0	0
Salaries - Students	2,267	0	0
Employee Benefits	2,144	0	0
Travel	3,062	0	0
Operating Expenses	153,642	177,500	208,747
Capital Outlay	14,201	0	0
Department Revenues	1,892	0	0
Total - Engineering Technology CBAS CF (13353):	<u>191,474</u>	<u>177,500</u>	<u>208,747</u>

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Concrete & Construction Management (13360)			
Salaries - Academic	1,122,144	1,072,504	1,215,161
Salaries - Supporting	128,327	119,387	116,433
Salaries - Students	17,580	9,900	9,900
Salaries - Professional	123,966	123,914	126,098
Employee Benefits	499,478	497,746	541,339
Travel	11,175	16,485	18,985
Operating Expenses	110,843	56,889	51,114
Capital Outlay	0	5,000	5,000
Department Revenues	8,679	0	0
Total - Concrete & Construction Management (13360):	<u>2,022,192</u>	<u>1,901,825</u>	<u>2,084,030</u>
Concrete Industry Materials CBAS CF (13367)			
Travel	633	0	0
Operating Expenses	13,407	4,600	104,600
Total - Concrete Industry Materials CBAS CF (13367):	<u>14,040</u>	<u>4,600</u>	<u>104,600</u>
Mathematical Sciences (13400)			
Salaries - Academic	3,559,050	3,426,861	3,492,375
Salaries - Supporting	108,648	121,674	123,283
Salaries - Students	20,903	6,750	32,175
Employee Benefits	1,257,300	1,275,038	1,275,038
Travel	24,761	21,000	23,500
Operating Expenses	44,663	37,001	35,001
Capital Outlay	0	6,491	6,491
Department Revenues	9,226	0	0
Total - Mathematical Sciences (13400):	<u>5,024,551</u>	<u>4,894,815</u>	<u>4,987,863</u>

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Mathematical Workshops (13402)			
Salaries - Academic	3,000	0	0
Employee Benefits	904	4,000	4,000
Operating Expenses	3,000	0	20,268
Total - Mathematical Workshops (13402):	<u>6,904</u>	<u>4,000</u>	<u>24,268</u>
Mathematical Curriculum Improvement (13405)			
Salaries - Academic	500	0	0
Employee Benefits	152	1,000	1,000
Travel	1,164	0	0
Operating Expenses	1,905	25,000	193,720
Total - Mathematical Curriculum Improvement (13405):	<u>3,721</u>	<u>26,000</u>	<u>194,720</u>
Military Science (13450)			
Salaries - Supporting	46,753	46,866	47,656
Employee Benefits	27,892	24,783	24,783
Travel	0	1,160	1,160
Operating Expenses	11,876	14,601	14,601
Department Revenues	2,555	0	0
Total - Military Science (13450):	<u>89,076</u>	<u>87,410</u>	<u>88,200</u>
Nursing (13500)			
Salaries - Academic	2,048,601	2,088,896	2,140,848
Salaries - Supporting	159,092	161,760	164,291
Salaries - Students	2,520	0	0
Employee Benefits	814,710	855,389	845,389
Travel	6,626	17,400	19,900
Operating Expenses	56,539	64,631	65,631
Department Revenues	315	0	0
Total - Nursing (13500):	<u>3,088,403</u>	<u>3,188,076</u>	<u>3,236,059</u>

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	Actual 2024-25	July 2025-26	October 2025-26
National Health Chair of Exc (13510)			
Salaries - Academic	10,184	10,258	10,446
Employee Benefits	3,204	4,000	4,000
Operating Expenses	0	0	65
Total - National Health Chair of Exc (13510):	<u>13,388</u>	<u>14,258</u>	<u>14,511</u>
Nursing Course Fee (13515)			
Salaries - Academic	321,679	323,794	346,637
Salaries - Professional	147,607	121,545	123,689
Employee Benefits	159,737	116,042	116,042
Travel	6,106	3,500	3,500
Operating Expenses	434,274	210,634	710,091
Department Revenues	5,549	0	0
Total - Nursing Course Fee (13515):	<u>1,074,952</u>	<u>775,515</u>	<u>1,299,959</u>
Nursing Student Materials (13517)			
Operating Expenses	14,214	0	8,786
Total - Nursing Student Materials (13517):	<u>14,214</u>	<u>0</u>	<u>8,786</u>
Physics and Astronomy (13550)			
Salaries - Academic	1,141,348	984,181	961,707
Salaries - Supporting	48,694	71,042	71,792
Salaries - Students	13,460	2,405	34,329
Employee Benefits	439,769	442,009	442,009
Travel	7,080	6,600	9,100
Operating Expenses	37,975	24,520	22,520
Capital Outlay	0	14,000	14,000
Department Revenues	880	0	0
Total - Physics and Astronomy (13550):	<u>1,689,206</u>	<u>1,544,757</u>	<u>1,555,457</u>

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Physics Curriculum Improvement (13555)			
Salaries - Academic	28,261	0	0
Employee Benefits	8,373	0	10,000
Travel	877	0	0
Operating Expenses	10,323	20,000	119,770
Total - Physics Curriculum Improvement (13555):	<u>47,834</u>	<u>20,000</u>	<u>129,770</u>
Physics and Astronomy CBAS CF (13558)			
Operating Expenses	0	0	85,000
Total - Physics and Astronomy CBAS CF (13558):	<u>0</u>	<u>0</u>	<u>85,000</u>
Recruiting Behavioral Health Scienc (13610)			
Travel	2,420	0	0
Operating Expenses	463	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>2,883</u>	<u>0</u>	<u>0</u>
Business CF Other Business (14016)			
Operating Expenses	98,499	100,000	85,311
Total - Business CF Other Business (14016):	<u>98,499</u>	<u>100,000</u>	<u>85,311</u>
Recruiting Business (14020)			
Travel	9,823	0	0
Operating Expenses	1,029	0	0
Total - Recruiting Business (14020):	<u>10,852</u>	<u>0</u>	<u>0</u>

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CIM-MBA Program (14025)			
Operating Expenses	0	0	30,707
Total - CIM-MBA Program (14025):	<u>0</u>	<u>0</u>	<u>30,707</u>
Business CF Recruiting (14026)			
Salaries - Academic	34,328	0	46,639
Employee Benefits	5,825	0	16,632
Travel	3,887	0	0
Operating Expenses	5,728	10,000	10,000
Total - Business CF Recruiting (14026):	<u>49,768</u>	<u>10,000</u>	<u>73,271</u>
Business CF AACSB Accreditation (14086)			
Travel	4,859	12,000	12,000
Operating Expenses	17,833	15,500	15,500
Total - Business CF AACSB Accreditation (14086):	<u>22,692</u>	<u>27,500</u>	<u>27,500</u>
Business CF Dale Carnegie (14096)			
Salaries - Academic	21,600	21,600	21,600
Employee Benefits	1,503	2,146	2,146
Operating Expenses	0	240,000	240,000
Total - Business CF Dale Carnegie (14096):	<u>23,103</u>	<u>263,746</u>	<u>263,746</u>

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Accounting (14150)			
Salaries - Academic	2,486,507	2,623,015	2,667,653
Salaries - Supporting	68,787	76,387	77,175
Salaries - Students	0	2,320	3,403
Employee Benefits	709,928	701,406	711,406
Travel	0	0	2,500
Operating Expenses	46	0	10,000
Total - Accounting (14150):	<u>3,265,268</u>	<u>3,403,128</u>	<u>3,472,137</u>
Business CF Accounting (14156)			
Salaries - Academic	573,088	572,205	582,336
Employee Benefits	141,520	139,000	139,000
Travel	11,229	0	0
Operating Expenses	39,699	23,000	53,000
Department Revenues	5,262	0	0
Total - Business CF Accounting (14156):	<u>770,798</u>	<u>734,205</u>	<u>774,336</u>
Marketing (14200)			
Salaries - Academic	2,639,186	2,658,580	2,727,742
Salaries - Supporting	43,155	44,752	45,558
Salaries - Students	0	3,000	3,000
Employee Benefits	766,793	764,606	764,606
Travel	1,009	0	0
Operating Expenses	3,794	0	2,000
Department Revenues	240	0	0
Total - Marketing (14200):	<u>3,454,177</u>	<u>3,470,938</u>	<u>3,542,906</u>

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Business CF Marketing (14206)			
Salaries - Academic	76,548	69,648	77,890
Employee Benefits	31,703	20,500	20,500
Travel	24,783	0	0
Operating Expenses	24,235	20,000	88,443
Department Revenues	341	0	0
Total - Business CF Marketing (14206):	<u>157,610</u>	<u>110,148</u>	<u>186,833</u>
Economics and Finance (14250)			
Salaries - Academic	3,972,270	3,980,260	4,133,785
Salaries - Supporting	81,849	82,449	84,012
Salaries - Students	0	1,150	1,150
Salaries - Professional	56,304	53,906	54,877
Employee Benefits	1,115,140	1,135,781	1,135,781
Travel	0	0	2,500
Operating Expenses	9,862	1,650	1,650
Total - Economics and Finance (14250):	<u>5,235,425</u>	<u>5,255,196</u>	<u>5,413,755</u>
Business CF Economics and Finance (14256)			
Travel	21,878	0	0
Operating Expenses	33,471	28,000	58,000
Department Revenues	343	0	0
Total - Business CF Economics and Finance (14256):	<u>55,692</u>	<u>28,000</u>	<u>58,000</u>

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Information Systems and Analytics (14300)			
Salaries - Academic	2,777,724	2,787,274	2,921,190
Salaries - Supporting	41,548	41,681	42,431
Salaries - Students	7,459	3,185	9,185
Salaries - Professional	21,600	0	0
Employee Benefits	747,203	745,712	793,593
Travel	4,206	8,500	16,000
Operating Expenses	21,616	7,500	16,870
Total - Information Systems and Analytics (14300):	<u>3,621,356</u>	<u>3,593,852</u>	<u>3,799,269</u>
Business CF Information Systems (14306)			
Travel	19,240	0	0
Operating Expenses	30,291	20,000	50,000
Department Revenues	254	0	0
Total - Business CF Information Systems (14306):	<u>49,785</u>	<u>20,000</u>	<u>50,000</u>
Management (14350)			
Salaries - Academic	3,591,070	3,577,561	3,651,746
Salaries - Supporting	80,159	80,857	82,357
Salaries - Students	0	500	500
Salaries - Professional	4,800	0	0
Employee Benefits	1,148,849	1,152,391	1,152,391
Operating Expenses	2,100	0	20,832
Department Revenues	1,001	0	0
Total - Management (14350):	<u>4,827,979</u>	<u>4,811,309</u>	<u>4,907,826</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Business CF Management (14356)			
Salaries - Academic	200,020	191,520	198,036
Employee Benefits	91,611	82,000	82,000
Travel	21,732	0	0
Operating Expenses	45,443	30,000	60,000
Capital Outlay	1,055	0	0
Department Revenues	50	0	0
Total - Business CF Management (14356):	<u>359,911</u>	<u>303,520</u>	<u>340,036</u>
Other Education (15005)			
Travel	7,904	0	0
Operating Expenses	4,506	15,891	16,062
Total - Other Education (15005):	<u>12,410</u>	<u>15,891</u>	<u>16,062</u>
Recruiting Education (15010)			
Travel	1,475	0	0
Operating Expenses	262	0	0
Total - Recruiting Education (15010):	<u>1,737</u>	<u>0</u>	<u>0</u>
Educator Preparation and Licensure (15035)			
Salaries - Academic	925	0	0
Salaries - Supporting	91,109	91,849	93,458
Salaries - Professional	231,747	232,425	236,536
Employee Benefits	162,555	156,167	166,167
Travel	12,303	50,000	50,000
Operating Expenses	136,691	132,083	132,083
Department Revenues	806	0	0
Total - Educator Preparation and Licensure (15035):	<u>636,136</u>	<u>662,524</u>	<u>678,244</u>

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Edd Assessment Learning School Impr (15055)			
Salaries - Academic	311,514	302,310	307,334
Salaries - Supporting	3,472	20,611	0
Salaries - Professional	14,000	16,000	16,000
Employee Benefits	136,635	147,410	147,410
Travel	15,997	10,000	10,000
Operating Expenses	13,240	17,500	17,500
Total - Edd Assessment Learning School Impr (15055):	<u>494,858</u>	<u>513,831</u>	<u>498,244</u>
Education Course Fee (15060)			
Salaries - Academic	117	15,000	15,000
Salaries - Professional	38,543	134,000	134,000
Employee Benefits	2,958	14,900	14,900
Travel	29,279	10,000	10,000
Operating Expenses	150,028	64,700	574,208
Department Revenues	4,960	0	0
Total - Education Course Fee (15060):	<u>225,885</u>	<u>238,600</u>	<u>748,108</u>
Criminal Justice Adm (15100)			
Salaries - Academic	993,471	1,033,425	1,058,170
Salaries - Supporting	46,571	48,904	49,754
Employee Benefits	329,411	329,199	329,199
Travel	4,228	6,500	9,000
Operating Expenses	26,059	18,687	18,687
Department Revenues	2,683	0	0
Total - Criminal Justice Adm (15100):	<u>1,402,423</u>	<u>1,436,715</u>	<u>1,464,810</u>

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Womack Educational Leadership (15150)			
Salaries - Academic	1,519,892	1,533,814	1,556,031
Salaries - Supporting	79,725	81,954	83,456
Salaries - Professional	12,000	2,200	2,200
Employee Benefits	641,399	674,397	674,397
Travel	15,770	18,005	18,005
Operating Expenses	59,854	50,678	60,273
Department Revenues	128	0	0
Total - Womack Educational Leadership (15150):	2,328,768	2,361,048	2,394,362
Elementary and Special Education (15200)			
Salaries - Academic	1,547,443	1,528,576	1,645,918
Salaries - Supporting	84,364	82,547	84,069
Salaries - Students	507	3,060	3,060
Salaries - Professional	185,386	185,260	188,137
Employee Benefits	549,631	567,417	567,417
Travel	30,520	29,000	31,500
Operating Expenses	45,303	36,589	40,511
Department Revenues	196	0	0
Total - Elementary and Special Education (15200):	2,443,350	2,432,449	2,560,612
Health and Human Performance (15250)			
Salaries - Academic	3,244,470	2,935,844	3,005,052
Salaries - Supporting	137,575	145,841	148,347
Salaries - Students	8,272	14,290	14,290
Salaries - Professional	273,540	228,088	228,971
Employee Benefits	1,300,266	1,344,755	1,345,379
Travel	20,076	22,640	25,191
Operating Expenses	66,761	73,182	73,551
Capital Outlay	13,100	0	0
Department Revenues	4,144	0	0
Total - Health and Human Performance (15250):	5,068,204	4,764,640	4,840,781

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HHP Aquatics (15251)			
Operating Expenses	0	1,951	1,951
Total - HHP Aquatics (15251):	<u>0</u>	<u>1,951</u>	<u>1,951</u>
Exercise Science Materials Fee (15256)			
Operating Expenses	8,097	0	28,153
Total - Exercise Science Materials Fee (15256):	<u>8,097</u>	<u>0</u>	<u>28,153</u>
Human Sciences (15300)			
Salaries - Academic	1,562,340	1,472,478	1,514,801
Salaries - Supporting	68,758	86,330	86,201
Salaries - Students	8,667	3,614	8,294
Employee Benefits	594,344	594,221	594,221
Travel	20,310	9,871	12,371
Operating Expenses	74,793	58,492	67,329
Capital Outlay	0	3,000	0
Department Revenues	5,710	0	0
Total - Human Sciences (15300):	<u>2,334,922</u>	<u>2,228,006</u>	<u>2,283,217</u>
TXMD Fashion Show (15305)			
Operating Expenses	363	0	6,085
Department Revenues	8,071	0	0
Total - TXMD Fashion Show (15305):	<u>8,434</u>	<u>0</u>	<u>6,085</u>

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Textiles Merch Design Materials Fee (15315)			
Operating Expenses	6,434	0	4,651
Total - Textiles Merch Design Materials Fee (15315):	<u>6,434</u>	<u>0</u>	<u>4,651</u>
Nutrition Food Sci Materials Fee (15320)			
Operating Expenses	4,639	0	3,930
Total - Nutrition Food Sci Materials Fee (15320):	<u>4,639</u>	<u>0</u>	<u>3,930</u>
Psychology (15350)			
Salaries - Academic	3,252,581	3,117,875	3,183,687
Salaries - Supporting	118,219	126,671	129,018
Salaries - Students	1,800	0	3,800
Salaries - Professional	3,200	0	0
Employee Benefits	1,054,046	1,061,685	1,061,685
Travel	38,224	27,365	29,865
Operating Expenses	42,263	60,973	68,466
Capital Outlay	601	0	0
Department Revenues	2,660	0	0
Total - Psychology (15350):	<u>4,513,594</u>	<u>4,394,569</u>	<u>4,476,521</u>
Literacy Studies PhD Program (15460)			
Salaries - Academic	379,297	182,824	185,784
Salaries - Supporting	33,833	33,837	34,447
Salaries - Professional	2,400	0	0
Employee Benefits	90,659	90,627	90,627
Travel	13,309	15,000	15,000
Operating Expenses	9,828	15,790	29,691
Department Revenues	342	0	0
Total - Literacy Studies PhD Program (15460):	<u>529,668</u>	<u>338,078</u>	<u>355,549</u>

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MS in Physician Assistant Studies (15550)			
Salaries - Academic	1,150,288	1,069,468	1,124,000
Salaries - Supporting	73,356	41,966	42,716
Salaries - Students	29,530	0	0
Salaries - Professional	43,430	51,872	52,806
Employee Benefits	324,995	367,136	367,109
Travel	28,396	18,709	20,175
Operating Expenses	204,121	324,417	339,101
Capital Outlay	14,327	48,854	150,165
Department Revenues	5,379	0	0
Total - MS in Physician Assistant Studies (15550):	<u>1,873,822</u>	<u>1,922,422</u>	<u>2,096,072</u>
Physician Assistant Course Fee (15555)			
Travel	2,860	0	0
Operating Expenses	377,601	225,000	351,921
Department Revenues	4,119	0	0
Total - Physician Assistant Course Fee (15555):	<u>384,580</u>	<u>225,000</u>	<u>351,921</u>
Other Liberal Arts (16005)			
Salaries - Students	4,515	0	0
Employee Benefits	17	0	0
Operating Expenses	4,326	17,930	17,830
Total - Other Liberal Arts (16005):	<u>8,858</u>	<u>17,930</u>	<u>17,830</u>

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Recruiting Liberal Arts (16010)			
Travel	16,068	0	0
Operating Expenses	6,298	6,000	6,000
Total - Recruiting Liberal Arts (16010):	<u>22,366</u>	<u>6,000</u>	<u>6,000</u>
Liberal Arts General (16025)			
Operating Expenses	2,750	3,203	3,203
Department Revenues	598	0	0
Total - Liberal Arts General (16025):	<u>3,348</u>	<u>3,203</u>	<u>3,203</u>
Master of Arts Liberal Arts (16035)			
Salaries - Academic	4,880	21,100	21,100
Salaries - Professional	8,793	0	0
Employee Benefits	8,202	13,156	13,156
Operating Expenses	2,055	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>23,930</u>	<u>36,756</u>	<u>36,756</u>
BS in Public Writing and Rhetoric (16060)			
Salaries - Academic	4,393	4,800	4,800
Salaries - Students	350	0	0
Employee Benefits	1,356	0	0
Travel	739	2,500	2,500
Operating Expenses	1,143	8,500	8,500
Department Revenues	895	0	0
Total - BS in Public Writing and Rhetoric (16060):	<u>8,876</u>	<u>15,800</u>	<u>15,800</u>

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Art and Design (16200)			
Salaries - Academic	2,193,419	1,960,385	2,057,150
Salaries - Supporting	227,845	190,158	193,207
Salaries - Students	23,315	6,860	6,860
Employee Benefits	916,375	926,658	926,658
Travel	23,519	19,000	16,400
Operating Expenses	58,648	39,440	56,500
Capital Outlay	0	7,260	7,260
Department Revenues	7,522	0	0
Total - Art and Design (16200):	<u>3,450,643</u>	<u>3,149,761</u>	<u>3,264,035</u>
Art and Design Materials Fee (16220)			
Salaries - Academic	215	0	0
Employee Benefits	18	0	0
Travel	1,427	0	0
Operating Expenses	175,515	170,400	296,892
Capital Outlay	4,407	0	0
Department Revenues	-1	0	0
Total - Art and Design Materials Fee (16220):	<u>181,581</u>	<u>170,400</u>	<u>296,892</u>
English (16300)			
Salaries - Academic	5,093,591	5,055,118	5,148,168
Salaries - Supporting	150,821	154,264	157,295
Salaries - Students	3,443	1,550	1,550
Salaries - Professional	7,440	0	0
Employee Benefits	1,783,546	1,818,225	1,818,225
Travel	33,587	30,103	30,103
Operating Expenses	62,535	90,707	89,007
Department Revenues	4,365	0	0
Total - English (16300):	<u>7,139,328</u>	<u>7,149,967</u>	<u>7,244,348</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Middle East Center (16310)			
Salaries - Academic	13,021	12,502	12,725
Employee Benefits	5,976	7,600	7,600
Travel	605	3,000	3,000
Operating Expenses	6,630	3,033	3,033
Department Revenues	307	0	0
Total - Middle East Center (16310):	<u>26,539</u>	<u>26,135</u>	<u>26,358</u>
World Lang Lit & Cultures (16400)			
Salaries - Academic	1,730,264	1,654,164	1,684,617
Salaries - Supporting	39,329	41,063	40,002
Salaries - Students	5,646	11,000	12,200
Salaries - Professional	9,840	0	0
Employee Benefits	630,876	635,731	635,731
Travel	14,766	13,185	15,685
Operating Expenses	24,595	27,538	27,538
Department Revenues	1,923	0	0
Total - World Lang Lit & Cultures (16400):	<u>2,457,239</u>	<u>2,382,681</u>	<u>2,415,773</u>
Geosciences (16450)			
Salaries - Academic	1,120,712	1,080,653	1,106,509
Salaries - Supporting	45,929	45,850	46,622
Salaries - Students	1,475	4,617	4,617
Salaries - Professional	45,162	70,997	72,239
Employee Benefits	464,777	471,382	471,382
Travel	4,319	3,847	3,847
Operating Expenses	35,479	44,788	45,997
Department Revenues	1,410	0	0
Total - Geosciences (16450):	<u>1,719,263</u>	<u>1,722,134</u>	<u>1,751,213</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Geosciences Materials CBAS CF (16457)			
Salaries - Students	6,968	0	0
Employee Benefits	21	0	0
Travel	12,678	0	0
Operating Expenses	44,682	13,500	208,901
Capital Outlay	7,443	0	0
Total - Geosciences Materials CBAS CF (16457):	<u>71,792</u>	<u>13,500</u>	<u>208,901</u>
Geosciences Field Trip CBAS CF (16458)			
Travel	8,003	0	10,000
Operating Expenses	233	11,000	12,976
Total - Geosciences Field Trip CBAS CF (16458):	<u>8,236</u>	<u>11,000</u>	<u>22,976</u>
Geosciences Labs (16460)			
Salaries - Supporting	413	0	0
Salaries - Professional	6,846	0	0
Employee Benefits	555	400	400
Operating Expenses	-2,489	0	21,426
Total - Geosciences Labs (16460):	<u>5,325</u>	<u>400</u>	<u>21,826</u>
History (16500)			
Salaries - Academic	3,261,359	2,762,346	2,783,132
Salaries - Supporting	78,922	77,327	78,827
Salaries - Students	6,221	280	6,960
Salaries - Professional	9,400	0	0
Employee Benefits	1,081,992	1,099,509	1,099,509
Travel	20,369	19,800	20,500
Operating Expenses	35,382	31,598	31,698
Department Revenues	411	0	0
Total - History (16500):	<u>4,494,056</u>	<u>3,990,860</u>	<u>4,020,626</u>

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	Actual 2024-25	July 2025-26	October 2025-26
History Day (16510)			
Salaries - Professional	2,400	2,400	2,400
Employee Benefits	443	0	0
Operating Expenses	3,924	7,600	14,087
Department Revenues	3,956	0	0
Total - History Day (16510):	<u>10,723</u>	<u>10,000</u>	<u>16,487</u>
Public History (16520)			
Salaries - Academic	3,030	0	0
Salaries - Students	1,440	3,450	3,450
Employee Benefits	46	5,330	5,330
Travel	8,157	11,670	11,670
Operating Expenses	31,665	43,546	44,246
Department Revenues	25	0	0
Total - Public History (16520):	<u>44,363</u>	<u>63,996</u>	<u>64,696</u>
Holocaust Program (16530)			
Operating Expenses	11,199	0	18,281
Department Revenues	8,405	0	0
Total - Holocaust Program (16530):	<u>19,604</u>	<u>0</u>	<u>18,281</u>
Music (16600)			
Salaries - Academic	3,313,861	3,009,831	3,087,138
Salaries - Supporting	149,334	143,363	145,766
Salaries - Students	30,870	4,940	6,940
Salaries - Professional	150,218	168,734	172,896
Employee Benefits	1,207,108	1,213,968	1,213,968
Travel	13,581	19,200	21,700
Operating Expenses	77,226	80,162	82,881
Capital Outlay	825	13,930	13,930
Department Revenues	1,520	0	0
Total - Music (16600):	<u>4,944,543</u>	<u>4,654,128</u>	<u>4,745,219</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Private Instruction (16622)			
Salaries - Academic	80,641	106,300	106,300
Salaries - Professional	4,848	25,000	25,000
Employee Benefits	6,540	11,700	11,700
Travel	390	0	0
Operating Expenses	24,408	66,800	456,448
Total - Private Instruction (16622):	116,827	209,800	599,448
Concert Services (16624)			
Operating Expenses	4,686	5,000	5,000
Total - Concert Services (16624):	4,686	5,000	5,000
Philosophy and Religious Studies (16700)			
Salaries - Academic	827,745	903,334	810,409
Salaries - Supporting	45,098	45,434	46,247
Salaries - Students	1,913	0	2,106
Employee Benefits	322,971	332,719	332,719
Travel	10,652	6,400	11,400
Operating Expenses	19,315	21,620	21,620
Department Revenues	2,068	0	0
Total - Philosophy and Religious Studies (16700):	1,229,762	1,309,507	1,224,501
Political and Global Affairs (16750)			
Salaries - Academic	1,877,430	1,793,521	1,826,482
Salaries - Supporting	42,587	35,752	36,502
Salaries - Students	10,351	43,150	44,750
Salaries - Professional	37,055	50,879	51,795
Employee Benefits	631,504	623,646	633,646
Travel	20,996	11,902	14,402
Operating Expenses	60,766	47,170	47,154
Department Revenues	3,271	0	0
Total - Political and Global Affairs (16750):	2,683,960	2,606,020	2,654,731

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	Actual 2024-25	July 2025-26	October 2025-26
Social Work (16800)			
Salaries - Academic	867,121	967,668	951,072
Salaries - Supporting	71,272	57,796	58,618
Salaries - Students	11	0	0
Employee Benefits	272,106	281,854	281,882
Travel	12,757	6,060	6,060
Operating Expenses	29,948	21,172	29,648
Department Revenues	2,549	0	0
Total - Social Work (16800):	1,255,764	1,334,550	1,327,280
Sociology and Anthropology (16850)			
Salaries - Academic	1,713,284	1,646,709	1,701,797
Salaries - Supporting	50,558	61,574	43,956
Salaries - Students	2,750	5,560	5,560
Salaries - Professional	1,600	0	0
Employee Benefits	582,866	601,380	601,380
Travel	14,454	10,200	12,700
Operating Expenses	44,370	29,805	29,805
Department Revenues	2,857	0	0
Total - Sociology and Anthropology (16850):	2,412,739	2,355,228	2,395,198
Dance (16870)			
Salaries - Academic	6,500	14,600	14,600
Salaries - Supporting	18,631	18,198	16,134
Salaries - Students	1,871	0	0
Employee Benefits	4,494	4,800	4,800
Travel	5,184	1,500	1,500
Operating Expenses	2,922	9,221	10,276
Department Revenues	340	0	0
Total - Dance (16870):	39,942	48,319	47,310

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	Actual 2024-25	July 2025-26	October 2025-26
Communication Studies (16880)			
Salaries - Academic	1,386,107	1,372,737	1,403,858
Salaries - Supporting	41,454	41,587	42,337
Salaries - Students	5,060	2,610	6,310
Employee Benefits	543,747	542,012	542,012
Travel	9,298	7,200	9,700
Operating Expenses	18,295	20,979	21,979
Department Revenues	813	0	0
Total - Communication Studies (16880):	<u>2,004,774</u>	<u>1,987,125</u>	<u>2,026,196</u>
Speech Lang Pathology Materials Fee (16883)			
Operating Expenses	2,556	0	1,495
Total - Speech Lang Pathology Materials Fee (16883):	<u>2,556</u>	<u>0</u>	<u>1,495</u>
Theatre and Dance (16893)			
Salaries - Academic	1,230,467	1,189,564	1,233,717
Salaries - Supporting	74,164	81,393	86,423
Salaries - Students	0	0	3,000
Employee Benefits	486,133	484,608	484,608
Travel	9,969	10,700	10,700
Operating Expenses	9,005	15,135	10,634
Department Revenues	2,195	0	0
Total - Theatre and Dance (16893):	<u>1,811,933</u>	<u>1,781,400</u>	<u>1,829,082</u>

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Theatre and Dance Curriculum Improv (16894)			
Travel	4,145	0	0
Operating Expenses	4,919	10,000	18,650
Total - Theatre and Dance Curriculum Improv (16894):	<u>9,064</u>	<u>10,000</u>	<u>18,650</u>
Other Media & Entertainment (17010)			
Salaries - Academic	22,274	0	0
Employee Benefits	3,958	1,950	1,950
Operating Expenses	11,895	36,493	35,493
Department Revenues	1,037	0	0
Total - Other Media & Entertainment (17010):	<u>39,164</u>	<u>38,443</u>	<u>37,443</u>
Media & Entertainment Course Fee (17015)			
Salaries - Academic	4,500	0	0
Salaries - Students	26,098	11,600	11,600
Employee Benefits	479	0	0
Travel	2,882	0	0
Operating Expenses	243,579	40,000	371,810
Capital Outlay	162,046	238,400	238,400
Total - Media & Entertainment Course Fee (17015):	<u>439,584</u>	<u>290,000</u>	<u>621,810</u>
Recruiting Media & Entertainment (17020)			
Travel	4,974	0	0
Operating Expenses	665	0	0
Total - Recruiting Media & Entertainment (17020):	<u>5,639</u>	<u>0</u>	<u>0</u>

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Media Arts (17250)			
Salaries - Academic	2,148,564	1,670,821	1,729,391
Salaries - Supporting	81,531	85,110	86,631
Salaries - Students	18,422	17,075	25,675
Salaries - Professional	152,674	145,859	148,449
Employee Benefits	856,823	850,833	860,833
Travel	5,287	5,100	8,100
Operating Expenses	45,441	46,463	46,852
Capital Outlay	346	0	0
Department Revenues	8,352	0	0
Total - Media Arts (17250):	<u>3,317,440</u>	<u>2,821,261</u>	<u>2,905,931</u>
Media Arts Hardware Maint (17255)			
Operating Expenses	9,845	0	10,000
Total - Media Arts Hardware Maint (17255):	<u>9,845</u>	<u>0</u>	<u>10,000</u>
IMAGINE Animation Studio (17270)			
Salaries - Supporting	2,514	0	0
Salaries - Students	27,149	0	0
Employee Benefits	782	0	0
Operating Expenses	-4,980	0	5,451
Total - IMAGINE Animation Studio (17270):	<u>25,465</u>	<u>0</u>	<u>5,451</u>
Journalism and Strategic Media (17300)			
Salaries - Academic	1,736,873	1,799,575	1,851,080
Salaries - Supporting	99,920	84,561	86,144
Salaries - Students	5,938	4,375	9,375
Salaries - Professional	11,520	0	0
Employee Benefits	681,939	677,377	708,951
Travel	18,546	17,000	19,500
Operating Expenses	36,279	31,356	47,096
Capital Outlay	346	0	0
Department Revenues	946	0	0
Total - Journalism and Strategic Media (17300):	<u>2,592,307</u>	<u>2,614,244</u>	<u>2,722,146</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Journalism Ad PR Agency (17320)			
Operating Expenses	835	0	0
Department Revenues	-2,175	0	0
Total - Journalism Ad PR Agency (17320):	<u>-1,340</u>	<u>0</u>	<u>0</u>
Recording Industry (17350)			
Salaries - Academic	2,696,501	2,445,669	2,476,999
Salaries - Supporting	83,380	86,353	88,698
Salaries - Students	27,134	29,210	28,878
Salaries - Professional	246,062	231,032	235,106
Employee Benefits	1,055,875	1,061,097	1,061,097
Travel	28,755	2,249	20,000
Operating Expenses	63,992	74,658	72,537
Capital Outlay	3,041	16,120	2,000
Department Revenues	2,230	0	0
Total - Recording Industry (17350):	<u>4,206,970</u>	<u>3,946,388</u>	<u>3,985,315</u>
Master Fine Arts Recording Industry (17351)			
Salaries - Academic	79,138	0	0
Salaries - Supporting	17,057	17,072	17,447
Employee Benefits	2,711	11,399	11,399
Operating Expenses	10,456	9,119	12,119
Capital Outlay	556	0	0
Total - Master Fine Arts Recording Industry (17351):	<u>109,918</u>	<u>37,590</u>	<u>40,965</u>

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Recording Industry Hardware Mainten (17360)			
Operating Expenses	16,958	8,300	20,000
Total - Recording Industry Hardware Mainten (17360):	<u>16,958</u>	<u>8,300</u>	<u>20,000</u>
Concert Promotion Courses (17361)			
Operating Expenses	2,544	0	3,165
Total - Concert Promotion Courses (17361):	<u>2,544</u>	<u>0</u>	<u>3,165</u>
Student Record Label (17370)			
Operating Expenses	0	0	613
Total - Student Record Label (17370):	<u>0</u>	<u>0</u>	<u>613</u>
Off Campus Courses (17504)			
Salaries - Professional	63,250	0	0
Employee Benefits	38,001	0	38,000
Travel	2,798	22,901	22,901
Operating Expenses	260	5,706	5,706
Department Revenues	26	0	0
Total - Off Campus Courses (17504):	<u>104,335</u>	<u>28,607</u>	<u>66,607</u>
Univ College Strategic Initiatives (17530)			
Salaries - Professional	450	0	0
Employee Benefits	355	0	0
Travel	589	0	0
Operating Expenses	6,119	353,868	353,868
Total - Univ College Strategic Initiatives (17530):	<u>7,513</u>	<u>353,868</u>	<u>353,868</u>

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Distance Education Instruction (17531)			
Salaries - Academic	1,340,878	1,118,300	1,210,003
Salaries - Students	55,888	0	0
Employee Benefits	556,365	276,585	276,585
Operating Expenses	105,030	-20,712	2,669,425
Total - Distance Education Instruction (17531):	2,058,161	1,374,173	4,156,013
Academic Outreach (17540)			
Salaries - Administrative	108,234	108,335	110,232
Salaries - Academic	900	0	0
Salaries - Professional	381,836	447,932	463,803
Employee Benefits	197,251	204,522	204,522
Travel	10,773	10,000	10,000
Operating Expenses	37,288	45,999	45,999
Department Revenues	773	0	0
Total - Academic Outreach (17540):	737,055	816,788	834,556
Distance Educ Support Services (17550)			
Salaries - Academic	637,000	723,004	731,479
Salaries - Supporting	38,948	39,476	40,226
Salaries - Professional	186,320	195,571	198,837
Employee Benefits	299,244	317,366	317,366
Travel	14,539	12,000	12,000
Operating Expenses	62,816	55,000	55,750
Department Revenues	311	0	0
Total - Distance Educ Support Services (17550):	1,239,178	1,342,417	1,355,658

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Dual Enrollment (17575)			
Salaries - Academic	900,199	505,481	516,558
Salaries - Supporting	35,003	35,177	35,927
Salaries - Professional	72,948	74,081	75,348
Employee Benefits	356,906	352,500	352,500
Travel	17,688	0	0
Operating Expenses	192,830	0	-1,166
Department Revenues	264	0	0
Total - Dual Enrollment (17575):	1,575,838	967,239	979,167
Prof Development and Persona (17580)			
Salaries - Academic	34,233	57,173	57,173
Salaries - Professional	21,765	52,779	53,695
Employee Benefits	7,777	17,568	17,568
Travel	0	2,923	2,923
Operating Expenses	26,105	100,441	117,199
Department Revenues	35	0	0
Total - Prof Development and Persona (17580):	89,915	230,884	248,558
MT Engage Instruction (17581)			
Salaries - Academic	0	14,203	14,203
Employee Benefits	0	1,000	1,000
Total - MT Engage Instruction (17581):	0	15,203	15,203

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Corporate Partnerships (17587)			
Salaries - Academic	135,864	175,310	176,577
Salaries - Professional	9,533	0	0
Employee Benefits	45,144	42,800	42,800
Travel	1,320	0	0
Operating Expenses	12,511	30,000	30,000
Department Revenues	1,825	0	0
Total - Corporate Partnerships (17587):	<u>206,197</u>	<u>248,110</u>	<u>249,377</u>
Summer School (17590)			
Salaries - Academic	8,215,648	7,649,409	7,781,724
Salaries - Students	0	2,100	2,100
Salaries - Professional	33,056	22,880	22,880
Employee Benefits	1,581,495	1,488,240	1,582,010
Operating Expenses	756	15,000	15,000
Total - Summer School (17590):	<u>9,830,955</u>	<u>9,177,629</u>	<u>9,403,714</u>
Winter Session (17595)			
Salaries - Academic	560,800	514,397	523,656
Salaries - Professional	2,400	0	0
Employee Benefits	105,268	140,127	142,210
Total - Winter Session (17595):	<u>668,468</u>	<u>654,524</u>	<u>665,866</u>
Grad Asst Fees (18010)			
Employee Benefits	3,309,830	3,765,009	3,765,009
Total - Grad Asst Fees (18010):	<u>3,309,830</u>	<u>3,765,009</u>	<u>3,765,009</u>

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Grad Assistant Stipends (18020)			
Salaries - Academic	0	3,417,983	3,417,983
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>3,417,983</u>	<u>3,417,983</u>
Data Science Pipeline PhD Asst (18081)			
Salaries - Academic	77,050	211,508	246,134
Employee Benefits	31,614	50,924	85,550
Operating Expenses	0	0	454,096
Total - Data Science Pipeline PhD Asst (18081):	<u>108,664</u>	<u>262,432</u>	<u>785,780</u>
TN Space Grant Consort 537367 Match (18356)			
Salaries - Students	503	0	-6,433
Employee Benefits	14	0	-172
Travel	10,657	0	12,687
Operating Expenses	4,346	0	16,912
Total - TN Space Grant Consort 537367 Match (18356):	<u>15,520</u>	<u>0</u>	<u>22,994</u>
University Honors Instruction (19505)			
Salaries - Academic	118,645	120,672	153,482
Salaries - Professional	394	0	0
Employee Benefits	51,888	48,500	48,500
Travel	48	0	0
Operating Expenses	27	3,774	3,774
Total - University Honors Instruction (19505):	<u>171,002</u>	<u>172,946</u>	<u>205,756</u>

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Sustainable Campus Initiatives (50142)			
Operating Expenses	6,355	0	14,862
Total - Sustainable Campus Initiatives (50142):	<u>6,355</u>	<u>0</u>	<u>14,862</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	0	66,484
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>0</u>	<u>66,484</u>
Claims Commission Allocation (70000)			
Department Revenues	233,408	199,541	284,518
Total - Claims Commission Allocation (70000):	<u>233,408</u>	<u>199,541</u>	<u>284,518</u>
Campus Mail Allocation (70100)			
Department Revenues	52,543	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>52,543</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)			
Employee Benefits	8,285	931,078	644,021
Total - OPEB Allocation (70115):	<u>8,285</u>	<u>931,078</u>	<u>644,021</u>

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Motor Pool Allocation (70120)			
Department Revenues	355,764	380,000	380,000
Total - Motor Pool Allocation (70120):	<u>355,764</u>	<u>380,000</u>	<u>380,000</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	1,570	900
Salaries - Academic	0	1,379,690	1,100,604
Salaries - Supporting	0	58,530	35,663
Salaries - Professional	0	65,010	46,573
Employee Benefits	89,155	338,750	290,746
Operating Expenses	0	97,100	376,318
Total - Other Budget Pool (70140):	<u>89,155</u>	<u>1,940,650</u>	<u>1,850,804</u>
Non Recurring (70150)			
Salaries - Supporting	17,469	0	0
Employee Benefits	4,863	0	0
Operating Expenses	0	0	1,553,056
Total - Non Recurring (70150):	<u>22,332</u>	<u>0</u>	<u>1,553,056</u>
ITD Computer Allocation (70187)			
Department Revenues	11,700,999	11,466,976	11,642,615
Total - ITD Computer Allocation (70187):	<u>11,700,999</u>	<u>11,466,976</u>	<u>11,642,615</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Campus Recreation Allocation (70195)			
Employee Benefits	84,335	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>84,335</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):			
Salaries - Administrative	108,234	109,905	111,132
Salaries - Academic	99,845,294	101,863,434	103,232,122
Salaries - Supporting	6,415,463	6,139,032	6,166,176
Salaries - Students	1,578,492	1,440,249	1,835,489
Salaries - Professional	5,258,871	5,614,781	5,747,622
Employee Benefits	39,412,126	41,110,954	41,395,793
Travel	1,186,487	770,550	882,805
Operating Expenses	10,851,736	10,889,298	26,384,625
Capital Outlay	1,883,664	2,656,939	2,796,888
Department Revenues	12,531,803	12,122,563	12,383,179
Total	<u>179,072,170</u>	<u>182,717,705</u>	<u>200,935,831</u>
Total - Instruction (20):			
Salaries - Administrative	108,234	109,905	111,132
Salaries - Academic	99,845,294	101,863,434	103,232,122
Salaries - Supporting	6,415,463	6,139,032	6,166,176
Salaries - Students	1,578,492	1,440,249	1,835,489
Salaries - Professional	5,258,871	5,614,781	5,747,622
Employee Benefits	39,412,126	41,110,954	41,395,793
Travel	1,186,487	770,550	882,805
Operating Expense	10,851,736	10,889,298	26,384,625
Capital Outlay	1,883,664	2,656,939	2,796,888
Department Revenues	12,531,803	12,122,563	12,383,179
Total	<u>179,072,170</u>	<u>182,717,705</u>	<u>200,935,831</u>
Research (25)			
Research (250)			

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	Actual 2024-25	July 2025-26	October 2025-26
Academic Research NIA (12017)			
Salaries - Academic	9,600	126,600	126,600
Salaries - Professional	1,600	0	0
Employee Benefits	2,598	4,700	4,700
Total - Academic Research NIA (12017):	<u>13,798</u>	<u>131,300</u>	<u>131,300</u>
Indirect Veterans & Military Family (12039)			
Operating Expenses	0	0	173
Total - Indirect Veterans & Military Family (12039):	<u>0</u>	<u>0</u>	<u>173</u>
Ctr For Health and Human (12047)			
Salaries - Professional	72,516	51,002	51,002
Employee Benefits	21,322	38,332	38,332
Department Revenues	1,010	0	0
Total - Ctr For Health and Human (12047):	<u>94,848</u>	<u>89,334</u>	<u>89,334</u>
Data Science Pipeline (12048)			
Salaries - Academic	118,668	0	0
Salaries - Students	31,135	0	0
Salaries - Professional	4,110	0	0
Employee Benefits	37,810	0	0
Travel	18,612	0	0
Operating Expenses	17,987	0	-133,724
Capital Outlay	10,268	0	0
Department Revenues	2,136	0	0
Total - Data Science Pipeline (12048):	<u>240,726</u>	<u>0</u>	<u>-133,724</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Center for Asian Studies (12049)			
Travel	442	0	0
Operating Expenses	322	0	1,963
Total - Center for Asian Studies (12049):	<u>764</u>	<u>0</u>	<u>1,963</u>
F and A Recovery Confucius Inst (12059)			
Operating Expenses	0	0	33,930
Total - F and A Recovery Confucius Inst (12059):	<u>0</u>	<u>0</u>	<u>33,930</u>
F&A Recovery Academic Affairs Trave (12099)			
Operating Expenses	0	0	69,070
Total - F&A Recovery Academic Affairs Trave (12099):	<u>0</u>	<u>0</u>	<u>69,070</u>
Indirect Cost Adams Chair (12189)			
Salaries - Professional	29,013	0	-8,400
Employee Benefits	13,616	0	-2,050
Travel	493	0	0
Operating Expenses	7,813	0	147,063
Department Revenues	654	0	0
Total - Indirect Cost Adams Chair (12189):	<u>51,589</u>	<u>0</u>	<u>136,613</u>
Center for Popular Music (12191)			
Salaries - Academic	64,296	66,866	35,782
Salaries - Supporting	22,719	23,309	23,715
Salaries - Students	19,400	0	0
Salaries - Professional	207,181	187,111	234,895
Employee Benefits	102,337	108,472	108,499
Travel	19,140	5,000	5,000
Operating Expenses	96,990	51,991	129,811
Capital Outlay	0	5,000	5,000
Department Revenues	311	0	0
Total - Center for Popular Music (12191):	<u>532,374</u>	<u>447,749</u>	<u>542,702</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost Popular Music (12199)			
Operating Expenses	0	0	674
Total - Indirect Cost Popular Music (12199):	<u>0</u>	<u>0</u>	<u>674</u>
MIMIC Research (12211)			
Salaries - Professional	74,341	74,419	75,705
Employee Benefits	21,802	23,966	23,966
Operating Expenses	3,742	0	29,414
Department Revenues	-833	0	0
Total - MIMIC Research (12211):	<u>99,052</u>	<u>98,385</u>	<u>129,085</u>
Indirect Cost University Studies (12219)			
Operating Expenses	0	0	22
Total - Indirect Cost University Studies (12219):	<u>0</u>	<u>0</u>	<u>22</u>
F and A Recovery Student Success (12459)			
Operating Expenses	0	0	2,045
Total - F and A Recovery Student Success (12459):	<u>0</u>	<u>0</u>	<u>2,045</u>
Other Research (12551)			
Operating Expenses	0	4,750	4,750
Total - Other Research (12551):	<u>0</u>	<u>4,750</u>	<u>4,750</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Dean Basic and Applied Sciences (13000)			
Operating Expenses	0	36,770	36,770
Capital Outlay	9,693	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>9,693</u>	<u>36,770</u>	<u>36,770</u>
QRiSE Center (13005)			
Operating Expenses	0	0	150,000
Total - QRiSE Center (13005):	<u>0</u>	<u>0</u>	<u>150,000</u>
Indirect Cost QRiSE Center (13009)			
Operating Expenses	0	0	417
Total - Indirect Cost QRiSE Center (13009):	<u>0</u>	<u>0</u>	<u>417</u>
CBAS Course Fee Research (13025)			
Salaries - Academic	73,056	0	0
Salaries - Students	900	0	0
Employee Benefits	20,347	6,000	6,000
Travel	26,103	0	0
Operating Expenses	99,936	694,000	2,487,310
Capital Outlay	106,553	0	0
Department Revenues	440	0	0
Total - CBAS Course Fee Research (13025):	<u>327,335</u>	<u>700,000</u>	<u>2,493,310</u>

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F and A Recovery PhD Math Sci Ed (13049) Operating Expenses	0	0	1,892
Total - F and A Recovery PhD Math Sci Ed (13049):	<u>0</u>	<u>0</u>	<u>1,892</u>
F and A Recovery Botanical Medicine (13059) Operating Expenses	0	0	2,778
Total - F and A Recovery Botanical Medicine (13059):	<u>0</u>	<u>0</u>	<u>2,778</u>
TSEC Research Conferences (13077) Operating Expenses	2,249	0	3,643
Total - TSEC Research Conferences (13077):	<u>2,249</u>	<u>0</u>	<u>3,643</u>
TSEC Undergraduate Research (13078) Operating Expenses	0	0	446
Total - TSEC Undergraduate Research (13078):	<u>0</u>	<u>0</u>	<u>446</u>
F and A Recovery MTeach (13079) Operating Expenses	0	0	3,414
Total - F and A Recovery MTeach (13079):	<u>0</u>	<u>0</u>	<u>3,414</u>

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	Actual 2024-25	July 2025-26	October 2025-26
TN Center for the Advancement (13080)			
Salaries - Academic	12,000	0	0
Salaries - Supporting	401	0	0
Salaries - Students	19,153	0	0
Salaries - Professional	35,360	0	0
Employee Benefits	13,262	0	0
Travel	2,460	0	0
Operating Expenses	32,632	0	230,106
Department Revenues	255	0	0
Total - TN Center for the Advancement (13080):	<u>115,523</u>	<u>0</u>	<u>230,106</u>
TN Center for Botanical Medicine (13087)			
Operating Expenses	0	0	1,377
Total - TN Center for Botanical Medicine (13087):	<u>0</u>	<u>0</u>	<u>1,377</u>
US China Ginseng (13090)			
Operating Expenses	0	0	32,898
Total - US China Ginseng (13090):	<u>0</u>	<u>0</u>	<u>32,898</u>
Indirect Cost Basic and Appl (13099)			
Salaries - Academic	15,000	0	0
Salaries - Supporting	19,140	0	0
Salaries - Professional	24,323	0	0
Employee Benefits	15,055	0	0
Travel	6,895	0	0
Operating Expenses	10,136	0	247,884
Capital Outlay	28,355	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>118,904</u>	<u>0</u>	<u>247,884</u>

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Indirect Cost Aerospace (13149)			
Operating Expenses	0	0	19,433
Total - Indirect Cost Aerospace (13149):	<u>0</u>	<u>0</u>	<u>19,433</u>
F & A Recovery Horse Sciences (13159)			
Operating Expenses	0	0	18,111
Total - F & A Recovery Horse Sciences (13159):	<u>0</u>	<u>0</u>	<u>18,111</u>
Fermentation Analytical Services (13180)			
Operating Expenses	73	0	384
Total - Fermentation Analytical Services (13180):	<u>73</u>	<u>0</u>	<u>384</u>
F & A Recovery Fermentation Science (13189)			
Salaries - Academic	157	0	0
Employee Benefits	2	0	0
Operating Expenses	551	0	6,314
Total - F & A Recovery Fermentation Science (13189):	<u>710</u>	<u>0</u>	<u>6,314</u>
Indirect Cost Agriculture (13199)			
Employee Benefits	18	0	0
Operating Expenses	10,971	0	106,280
Total - Indirect Cost Agriculture (13199):	<u>10,989</u>	<u>0</u>	<u>106,280</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost Biology (13249)			
Salaries - Academic	297	0	0
Salaries - Supporting	1,460	0	0
Salaries - Students	8,277	0	0
Employee Benefits	277	0	0
Travel	4,362	0	0
Operating Expenses	51,800	0	144,600
Capital Outlay	15,443	0	0
Total - Indirect Cost Biology (13249):	<u>81,916</u>	<u>0</u>	<u>144,600</u>
Indirect Cost Chemistry (13259)			
Salaries - Academic	4,917	0	0
Salaries - Students	390	0	0
Employee Benefits	2,470	0	0
Travel	2,611	0	0
Operating Expenses	5,212	0	39,016
Total - Indirect Cost Chemistry (13259):	<u>15,600</u>	<u>0</u>	<u>39,016</u>
Indirect Cost Computer Science (13309)			
Operating Expenses	554	0	48,739
Total - Indirect Cost Computer Science (13309):	<u>554</u>	<u>0</u>	<u>48,739</u>
F & A Recovery Concrete Industry (13359)			
Operating Expenses	0	0	16,084
Total - F & A Recovery Concrete Industry (13359):	<u>0</u>	<u>0</u>	<u>16,084</u>

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	Actual 2024-25	July 2025-26	October 2025-26
F & A Recovery Eng Technology (13369)			
Travel	260	0	0
Operating Expenses	497	0	23,532
Total - F & A Recovery Eng Technology (13369):	<u>757</u>	<u>0</u>	<u>23,532</u>
Actuarial Science Program (13403)			
Salaries - Supporting	728	0	0
Employee Benefits	330	0	0
Travel	3,088	0	0
Operating Expenses	25,070	0	0
Department Revenues	22,237	0	0
Total - Actuarial Science Program (13403):	<u>51,453</u>	<u>0</u>	<u>0</u>
Indirect Cost Math (13409)			
Travel	7,661	0	0
Operating Expenses	3,377	0	92,421
Total - Indirect Cost Math (13409):	<u>11,038</u>	<u>0</u>	<u>92,421</u>
Indirect Cost Nursing (13519)			
Operating Expenses	14	0	10,392
Total - Indirect Cost Nursing (13519):	<u>14</u>	<u>0</u>	<u>10,392</u>

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Indirect Cost Phys and Astr (13559)			
Salaries - Students	1,286	0	0
Operating Expenses	7,142	0	114,335
Total - Indirect Cost Phys and Astr (13559):	<u>8,428</u>	<u>0</u>	<u>114,335</u>
Dean of Behavioral and Health Scien (13600)			
Operating Expenses	0	17,343	17,343
Total - Dean of Behavioral and Health Scien (13600):	<u>0</u>	<u>17,343</u>	<u>17,343</u>
F and A Recovery Behavioral Health (13699)			
Operating Expenses	1,000	0	37,966
Total - F and A Recovery Behavioral Health (13699):	<u>1,000</u>	<u>0</u>	<u>37,966</u>
Dean College Of Business (14000)			
Operating Expenses	0	8,331	8,331
Total - Dean College Of Business (14000):	<u>0</u>	<u>8,331</u>	<u>8,331</u>
Business CF Fac Res and Retention (14056)			
Salaries - Academic	18,957	13,359	19,506
Employee Benefits	3,319	3,200	3,279
Total - Business CF Fac Res and Retention (14056):	<u>22,276</u>	<u>16,559</u>	<u>22,785</u>

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Indirect Cost Dean Bus (14149)			
Travel	1,500	0	0
Operating Expenses	0	0	35,141
Total - Indirect Cost Dean Bus (14149):	<u>1,500</u>	<u>0</u>	<u>35,141</u>
F & A Recovery BCEN (14209)			
Travel	3,467	0	0
Operating Expenses	0	0	12,669
Total - F & A Recovery BCEN (14209):	<u>3,467</u>	<u>0</u>	<u>12,669</u>
Indirect Cost Econ and Finance (14269)			
Operating Expenses	0	0	1,637
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>0</u>	<u>1,637</u>
Indirect Cost Information Systems (14309)			
Operating Expenses	0	0	12,506
Total - Indirect Cost Information Systems (14309):	<u>0</u>	<u>0</u>	<u>12,506</u>
F and A Recovery Management (14359)			
Operating Expenses	0	0	9,789
Total - F and A Recovery Management (14359):	<u>0</u>	<u>0</u>	<u>9,789</u>

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Business and Economic Research Ctr (14400)			
Salaries - Academic	147,683	184,646	180,771
Salaries - Supporting	29,996	32,266	0
Salaries - Students	18,655	13,091	13,091
Salaries - Professional	60,047	52,278	89,425
Employee Benefits	74,214	76,111	76,111
Travel	9,468	5,491	5,491
Operating Expenses	17,407	21,661	21,661
Department Revenues	43	0	0
Total - Business and Economic Research Ctr (14400):	<u>357,513</u>	<u>385,544</u>	<u>386,550</u>
Business CF BERC (14406)			
Salaries - Academic	11,500	0	12,000
Salaries - Students	885	0	0
Salaries - Professional	8,789	0	0
Employee Benefits	7,808	0	13,000
Operating Expenses	908	0	0
Total - Business CF BERC (14406):	<u>29,890</u>	<u>0</u>	<u>25,000</u>
Indirect Cost BERC (14409)			
Travel	1,003	0	0
Operating Expenses	2,992	0	52,451
Total - Indirect Cost BERC (14409):	<u>3,995</u>	<u>0</u>	<u>52,451</u>

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Indirect Cost TSBDC Lead Center (14709)			
Operating Expenses	0	0	580
Total - Indirect Cost TSBDC Lead Center (14709):	<u>0</u>	<u>0</u>	<u>580</u>
Dean Education (15000)			
Operating Expenses	0	6,561	2,871
Total - Dean Education (15000):	<u>0</u>	<u>6,561</u>	<u>2,871</u>
Indirect Cost Education (15099)			
Salaries - Professional	16	0	0
Travel	7,044	0	0
Operating Expenses	21,599	0	298,471
Department Revenues	144	0	0
Total - Indirect Cost Education (15099):	<u>28,803</u>	<u>0</u>	<u>298,471</u>
Indirect Cost Criminal Justice Adm (15109)			
Operating Expenses	602	0	20,715
Total - Indirect Cost Criminal Justice Adm (15109):	<u>602</u>	<u>0</u>	<u>20,715</u>
Indirect Cost Educ Leadership (15159)			
Operating Expenses	5,400	0	25,055
Department Revenues	20	0	0
Total - Indirect Cost Educ Leadership (15159):	<u>5,420</u>	<u>0</u>	<u>25,055</u>

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Indirect Cost Elem and Spec Edu (15209)			
Travel	862	0	0
Operating Expenses	1,265	0	38,683
Total - Indirect Cost Elem and Spec Edu (15209):	<u>2,127</u>	<u>0</u>	<u>38,683</u>
Indirect Cost Early Learning Prog (15239)			
Operating Expenses	0	0	19,118
Total - Indirect Cost Early Learning Prog (15239):	<u>0</u>	<u>0</u>	<u>19,118</u>
F & A Recovery HHP (15269)			
Travel	1,011	0	0
Operating Expenses	4,327	0	41,540
Total - F & A Recovery HHP (15269):	<u>5,338</u>	<u>0</u>	<u>41,540</u>
Indirect Cost Human Sciences (15329)			
Operating Expenses	0	0	2,508
Total - Indirect Cost Human Sciences (15329):	<u>0</u>	<u>0</u>	<u>2,508</u>
Psychology (15350)			
Salaries - Students	3,570	0	0
Travel	692	0	0
Operating Expenses	18,372	0	0
Total - Psychology (15350):	<u>22,634</u>	<u>0</u>	<u>0</u>

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Indirect Cost Psychology (15359)			
Operating Expenses	174	0	68,053
Total - Indirect Cost Psychology (15359):	<u>174</u>	<u>0</u>	<u>68,053</u>
F and A Recovery Ctr for Educ Media (15419)			
Operating Expenses	8,052	0	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>8,052</u>	<u>0</u>	<u>0</u>
Dyslexia Chair Supplement (15455)			
Salaries - Academic	47,263	47,303	48,148
Employee Benefits	16,107	23,404	23,404
Total - Dyslexia Chair Supplement (15455):	<u>63,370</u>	<u>70,707</u>	<u>71,552</u>
Indirect Cost Literacy Studies (15459)			
Operating Expenses	0	0	1,319
Total - Indirect Cost Literacy Studies (15459):	<u>0</u>	<u>0</u>	<u>1,319</u>
Indirect Cost Dyslexia (15469)			
Operating Expenses	0	0	-1,448
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>0</u>	<u>-1,448</u>

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F and A Recovery COHRE (15509)			
Operating Expenses	0	0	1,675
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>0</u>	<u>1,675</u>
Indirect Cost MS Physician Asst Stu (15559)			
Operating Expenses	0	0	776
Total - Indirect Cost MS Physician Asst Stu (15559):	<u>0</u>	<u>0</u>	<u>776</u>
Indirect Cost Ctr Fairness Just Eq (15609)			
Operating Expenses	0	0	2,233
Total - Indirect Cost Ctr Fairness Just Eq (15609):	<u>0</u>	<u>0</u>	<u>2,233</u>
Dean Liberal Arts (16000)			
Travel	13,792	0	0
Operating Expenses	0	33,117	33,117
Total - Dean Liberal Arts (16000):	<u>13,792</u>	<u>33,117</u>	<u>33,117</u>
Baseball in Literature and Culture (16030)			
Operating Expenses	0	0	27
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>0</u>	<u>27</u>

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Indirect Cost Liberal Arts (16099)			
Travel	7,316	0	0
Operating Expenses	198	0	120,779
Total - Indirect Cost Liberal Arts (16099):	<u>7,514</u>	<u>0</u>	<u>120,779</u>
Indirect Cost Art (16209)			
Operating Expenses	0	0	152
Total - Indirect Cost Art (16209):	<u>0</u>	<u>0</u>	<u>152</u>
English Indirect Cost (16309)			
Travel	941	0	0
Operating Expenses	0	0	13,228
Total - English Indirect Cost (16309):	<u>941</u>	<u>0</u>	<u>13,228</u>
Indirect Cost World Lang Lit & Cult (16409)			
Operating Expenses	0	0	870
Total - Indirect Cost World Lang Lit & Cult (16409):	<u>0</u>	<u>0</u>	<u>870</u>
Indirect Cost Geosciences (16459)			
Salaries - Academic	944	0	0
Salaries - Supporting	3,398	0	0
Employee Benefits	512	0	0
Travel	1,849	0	0
Operating Expenses	235	0	56,297
Total - Indirect Cost Geosciences (16459):	<u>6,938</u>	<u>0</u>	<u>56,297</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost History (16539)			
Salaries - Academic	56	0	0
Employee Benefits	4	0	0
Travel	929	0	0
Operating Expenses	498	0	14,718
Total - Indirect Cost History (16539):	<u>1,487</u>	<u>0</u>	<u>14,718</u>
Indirect Cost Music (16609)			
Operating Expenses	0	0	132
Total - Indirect Cost Music (16609):	<u>0</u>	<u>0</u>	<u>132</u>
Indirect Cost Philosophy (16709)			
Operating Expenses	0	0	179
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>0</u>	<u>179</u>
Indirect Cost Political Sci (16759)			
Operating Expenses	0	0	85
Total - Indirect Cost Political Sci (16759):	<u>0</u>	<u>0</u>	<u>85</u>
Indirect Cost Social Work (16819)			
Travel	399	0	0
Operating Expenses	1,379	0	7,783
Total - Indirect Cost Social Work (16819):	<u>1,778</u>	<u>0</u>	<u>7,783</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Indirect Cost Sociology Anthrop (16859)			
Operating Expenses	0	0	22,061
Total - Indirect Cost Sociology Anthrop (16859):	<u>0</u>	<u>0</u>	<u>22,061</u>
Indirect Cost Communication Studies (16889)			
Operating Expenses	0	0	441
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>0</u>	<u>441</u>
Center for Historic Preservation (16910)			
Salaries - Academic	134,717	149,558	144,513
Salaries - Supporting	54,524	76,133	68,816
Salaries - Students	7,410	20,000	20,000
Salaries - Professional	128,109	180,570	171,154
Employee Benefits	115,742	134,592	125,687
Travel	18,050	2,500	2,500
Operating Expenses	31,864	23,764	90,392
Department Revenues	281	0	0
Total - Center for Historic Preservation (16910):	<u>490,697</u>	<u>587,117</u>	<u>623,062</u>
Indirect Cost Historic Preserv (16919)			
Salaries - Students	1,155	0	0
Salaries - Professional	1,222	0	0
Employee Benefits	94	0	0
Operating Expenses	6,229	0	45,071
Total - Indirect Cost Historic Preserv (16919):	<u>8,700</u>	<u>0</u>	<u>45,071</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Forensic Institute for Res and Educ (16940)			
Salaries - Academic	159,713	159,806	166,408
Salaries - Supporting	37,918	38,050	38,800
Salaries - Professional	72,977	73,280	74,594
Employee Benefits	78,986	77,230	77,230
Travel	3,922	413	413
Operating Expenses	9,452	23,300	23,800
Department Revenues	1,039	0	0
Total - Forensic Institute for Res and Educ (16940):	<u>364,007</u>	<u>372,079</u>	<u>381,245</u>
Indirect Cost FIRE (16949)			
Operating Expenses	0	0	55,870
Total - Indirect Cost FIRE (16949):	<u>0</u>	<u>0</u>	<u>55,870</u>
Gore Research Center (16970)			
Salaries - Academic	177,538	176,687	180,492
Salaries - Supporting	22,192	22,275	22,827
Salaries - Students	0	1,020	1,020
Salaries - Professional	121,652	121,856	124,036
Employee Benefits	135,759	130,363	140,363
Travel	1,354	1,485	1,485
Operating Expenses	9,362	10,000	10,000
Department Revenues	1,273	0	0
Total - Gore Research Center (16970):	<u>469,130</u>	<u>463,686</u>	<u>480,223</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Gore Research Center Indirect (16979)			
Travel	977	0	0
Operating Expenses	0	0	13,079
Total - Gore Research Center Indirect (16979):	<u>977</u>	<u>0</u>	<u>13,079</u>
Dean Media & Entertainment (17000)			
Travel	2,706	0	0
Operating Expenses	583	8,451	8,451
Total - Dean Media & Entertainment (17000):	<u>3,289</u>	<u>8,451</u>	<u>8,451</u>
Indirect Cost Media & Entertainment (17049)			
Travel	2,404	0	0
Operating Expenses	2,196	0	16,420
Total - Indirect Cost Media & Entertainment (17049):	<u>4,600</u>	<u>0</u>	<u>16,420</u>
Communication Research (17150)			
Salaries - Academic	43,232	49,339	50,063
Employee Benefits	18,153	20,967	20,967
Travel	3,656	0	0
Operating Expenses	670	3,210	3,210
Capital Outlay	0	2,000	2,000
Total - Communication Research (17150):	<u>65,711</u>	<u>75,516</u>	<u>76,240</u>

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F and A Recovery Journalism (17309) Operating Expenses	0	0	1,202
Total - F and A Recovery Journalism (17309):	<u>0</u>	<u>0</u>	<u>1,202</u>
F and A Recovery Recording Industry (17359) Operating Expenses	0	0	2,541
Total - F and A Recovery Recording Industry (17359):	<u>0</u>	<u>0</u>	<u>2,541</u>
University College Administration (17500) Operating Expenses	0	1,031	1,031
Total - University College Administration (17500):	<u>0</u>	<u>1,031</u>	<u>1,031</u>
F & A Recovery University Studies (17509) Operating Expenses	0	0	56
Total - F & A Recovery University Studies (17509):	<u>0</u>	<u>0</u>	<u>56</u>
F & A Recovery University College (17599) Travel	2,499	0	0
Operating Expenses	0	0	29,280
Total - F & A Recovery University College (17599):	<u>2,499</u>	<u>0</u>	<u>29,280</u>

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	Actual 2024-25	July 2025-26	October 2025-26
V Provost Res and College Grad Stud (18001)			
Salaries - Administrative	230,367	261,474	235,129
Salaries - Professional	117,482	117,899	119,969
Employee Benefits	96,940	106,145	98,332
Travel	52	8,000	8,000
Operating Expenses	24,600	1,835	2,486
Capital Outlay	152,791	0	45,835
Total - V Provost Res and College Grad Stud (18001):	622,232	495,353	509,751
Grad Asst Fees (18010)			
Employee Benefits	228,475	0	0
Total - Grad Asst Fees (18010):	228,475	0	0
Undergraduate Research (18030)			
Salaries - Academic	10,000	0	0
Salaries - Students	3,120	0	0
Employee Benefits	1,742	8,100	8,100
Travel	2,266	7,000	7,000
Operating Expenses	131,256	135,500	135,500
Total - Undergraduate Research (18030):	148,384	150,600	150,600
Peer Review Publication Creative Ac (18035)			
Salaries - Academic	500	0	0
Employee Benefits	41	0	0
Operating Expenses	10,894	123,400	369,352
Total - Peer Review Publication Creative Ac (18035):	11,435	123,400	369,352

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	Actual 2024-25	July 2025-26	October 2025-26
F and A Recovery Undergrad Research (18039)			
Salaries - Supporting	10,187	0	0
Salaries - Students	18,176	0	0
Salaries - Professional	147,968	1,300	1,300
Employee Benefits	47,393	0	0
Travel	8,230	0	0
Operating Expenses	17,509	0	-5,090
Department Revenues	166	0	0
Total - F and A Recovery Undergrad Research (18039):	249,629	1,300	-3,790
Intellectual Property Protection (18080)			
Salaries - Students	641	0	0
Employee Benefits	27	0	0
Operating Expenses	1,844	65,000	169,354
Total - Intellectual Property Protection (18080):	2,512	65,000	169,354
F and A Recovery Data Science Inst (18089)			
Salaries - Students	0	0	1,000
Operating Expenses	0	0	48,544
Total - F and A Recovery Data Science Inst (18089):	0	0	49,544
Indirect Cost Graduate Studies (18099)			
Salaries - Academic	26,538	0	-5,046
Salaries - Supporting	55,324	0	0
Salaries - Students	-281	0	0
Salaries - Professional	134,714	0	0
Employee Benefits	113,716	0	-1,271
Travel	10,327	0	0
Operating Expenses	356,998	-8,465	-440,977
Capital Outlay	183	0	0
Total - Indirect Cost Graduate Studies (18099):	697,519	-8,465	-447,294

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	Actual 2024-25	July 2025-26	October 2025-26
Research and Sponsored Programs (18200)			
Salaries - Academic	100	0	0
Salaries - Supporting	8,070	0	0
Salaries - Students	36,719	0	0
Salaries - Professional	612,059	766,744	763,885
Employee Benefits	205,685	187,709	205,540
Travel	18,496	7,500	7,500
Operating Expenses	97,737	203,775	310,955
Department Revenues	6,577	0	0
Total - Research and Sponsored Programs (18200):	<u>985,443</u>	<u>1,165,728</u>	<u>1,287,880</u>
Indirect Cost Sponsored Prog (18209)			
Salaries - Professional	0	1	0
Employee Benefits	0	14,665	14,665
Operating Expenses	0	-14,665	1,753,371
Total - Indirect Cost Sponsored Prog (18209):	<u>0</u>	<u>1</u>	<u>1,768,036</u>
Character of Toxicants 537272 Match (18635)			
Employee Benefits	1,480	0	0
Total - Character of Toxicants 537272 Match (18635):	<u>1,480</u>	<u>0</u>	<u>0</u>
Evaluating Disease Pre 537403 Match (18640)			
Salaries - Academic	29,348	0	30,652
Salaries - Supporting	3,280	0	0
Salaries - Students	0	0	2,016
Employee Benefits	12,585	0	17,668
Operating Expenses	46,940	0	3,060
Total - Evaluating Disease Pre 537403 Match (18640):	<u>92,153</u>	<u>0</u>	<u>53,396</u>

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Assess of Conserv Prac Match 537491 (18644)			
Salaries - Students	807	0	81
Salaries - Professional	323	0	-323
Employee Benefits	53	0	14
Travel	90	0	228
Total - Assess of Conserv Prac Match 537491 (18644):	<u>1,273</u>	<u>0</u>	<u>0</u>
Invitro culture mussel Match 537553 (18647)			
Salaries - Academic	0	0	330
Employee Benefits	4,112	0	-2,978
Total - Invitro culture mussel Match 537553 (18647):	<u>4,112</u>	<u>0</u>	<u>-2,648</u>
Hi Res Mass Datab Herb Match 537562 (18648)			
Operating Expenses	1,272	0	0
Total - Hi Res Mass Datab Herb Match 537562 (18648):	<u>1,272</u>	<u>0</u>	<u>0</u>
RUSLE2 Climate Data Up Match 537576 (18650)			
Salaries - Academic	489	0	2,004
Salaries - Supporting	3,311	0	-3,311
Employee Benefits	340	0	1,458
Total - RUSLE2 Climate Data Up Match 537576 (18650):	<u>4,140</u>	<u>0</u>	<u>151</u>

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Slave Cabins Cragfront Match 537587 (18651)			
Salaries - Academic	0	0	6,577
Employee Benefits	0	0	1,569
Travel	0	0	1,500
Total - Slave Cabins Cragfront Match 537587 (18651):	<u>0</u>	<u>0</u>	<u>9,646</u>
Assess of Conserv Prac Match 537616 (18652)			
Salaries - Academic	11,100	0	11,100
Salaries - Professional	860	0	-860
Employee Benefits	10,338	0	8,513
Travel	1,281	0	-1,281
Total - Assess of Conserv Prac Match 537616 (18652):	<u>23,579</u>	<u>0</u>	<u>17,472</u>
AnnAGNPS Watershed Tec Match 537660 (18653)			
Salaries - Academic	0	0	3,700
Employee Benefits	0	0	5,859
Total - AnnAGNPS Watershed Tec Match 537660 (18653):	<u>0</u>	<u>0</u>	<u>9,559</u>
Invitro culture mussel Match 537673 (18654)			
Salaries - Academic	5,934	0	16
Employee Benefits	5,528	0	6,341
Total - Invitro culture mussel Match 537673 (18654):	<u>11,462</u>	<u>0</u>	<u>6,357</u>

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	Actual 2024-25	July 2025-26	October 2025-26
TN Water Res Ctr Prog Match 537656 (18655)			
Salaries - Academic	0	0	32,500
Employee Benefits	0	0	9,608
Total - TN Water Res Ctr Prog Match 537656 (18655):	<u>0</u>	<u>0</u>	<u>42,108</u>
Faculty Research (18900)			
Salaries - Academic	20,283	0	0
Salaries - Supporting	1,200	0	0
Salaries - Students	10,365	0	0
Employee Benefits	3,710	20,368	20,368
Travel	15,499	0	0
Operating Expenses	23,787	0	88,621
Total - Faculty Research (18900):	<u>74,844</u>	<u>20,368</u>	<u>108,989</u>
Walker Library (19000)			
Operating Expenses	0	2,459	2,459
Total - Walker Library (19000):	<u>0</u>	<u>2,459</u>	<u>2,459</u>
F and A Recovery Library (19099)			
Operating Expenses	0	0	3,187
Total - F and A Recovery Library (19099):	<u>0</u>	<u>0</u>	<u>3,187</u>

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	Actual 2024-25	July 2025-26	October 2025-26
F and A Recovery University Police (21009)			
Operating Expenses	0	0	11,291
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>0</u>	<u>11,291</u>
Indirect Cost VPSA (50009)			
Travel	14,969	0	0
Operating Expenses	6,550	0	30,570
Total - Indirect Cost VPSA (50009):	<u>21,519</u>	<u>0</u>	<u>30,570</u>
Indirect Cost Student Supp Svc (50089)			
Travel	2,721	0	0
Operating Expenses	3,886	0	16,999
Total - Indirect Cost Student Supp Svc (50089):	<u>6,607</u>	<u>0</u>	<u>16,999</u>
F and A Recovery First Year NonTrad (50349)			
Operating Expenses	1,020	0	3,974
Total - F and A Recovery First Year NonTrad (50349):	<u>1,020</u>	<u>0</u>	<u>3,974</u>
Indirect Cost Student Health Svc (50509)			
Salaries - Academic	5,800	0	0
Employee Benefits	1,025	0	0
Travel	2,017	0	0
Operating Expenses	0	0	8,538
Total - Indirect Cost Student Health Svc (50509):	<u>8,842</u>	<u>0</u>	<u>8,538</u>

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Indirect Cost International Educ (51039)			
Salaries - Supporting	520	0	0
Travel	15,796	0	0
Operating Expenses	2,311	0	4,318
Total - Indirect Cost International Educ (51039):	<u>18,627</u>	<u>0</u>	<u>4,318</u>
F and A Recovery Registrars Office (52039)			
Operating Expenses	0	0	160
Total - F and A Recovery Registrars Office (52039):	<u>0</u>	<u>0</u>	<u>160</u>
Claims Commission Allocation (70000)			
Department Revenues	13,690	12,017	17,001
Total - Claims Commission Allocation (70000):	<u>13,690</u>	<u>12,017</u>	<u>17,001</u>
Campus Mail Allocation (70100)			
Department Revenues	4,003	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>4,003</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115)			
Employee Benefits	-4,608	39,096	23,393
Total - OPEB Allocation (70115):	<u>-4,608</u>	<u>39,096</u>	<u>23,393</u>

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Motor Pool Allocation (70120)			
Department Revenues	17,737	19,000	19,000
Total - Motor Pool Allocation (70120):	<u>17,737</u>	<u>19,000</u>	<u>19,000</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	3,870	2,210
Salaries - Academic	0	13,070	7,470
Salaries - Supporting	0	3,510	9,265
Salaries - Professional	0	24,750	25,894
Employee Benefits	0	10,170	10,085
Operating Expenses	0	88,126	188,126
Total - Other Budget Pool (70140):	<u>0</u>	<u>143,496</u>	<u>243,050</u>
Non Recurring (70150)			
Salaries - Supporting	-95	0	0
Employee Benefits	734	0	0
Operating Expenses	0	0	131,876
Total - Non Recurring (70150):	<u>639</u>	<u>0</u>	<u>131,876</u>
ITD Computer Allocation (70187)			
Department Revenues	147,015	139,460	141,117
Total - ITD Computer Allocation (70187):	<u>147,015</u>	<u>139,460</u>	<u>141,117</u>

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Campus Recreation Allocation (70195)			
Employee Benefits	4,611	2,690	2,690
Total - Campus Recreation Allocation (70195):	<u>4,611</u>	<u>2,690</u>	<u>2,690</u>
Indirect Costs (70999)			
Operating Expenses	0	1,045,000	726,746
Total - Indirect Costs (70999):	<u>0</u>	<u>1,045,000</u>	<u>726,746</u>
Total - Research (250):			
Salaries - Administrative	230,367	265,344	237,339
Salaries - Academic	1,149,686	987,234	1,053,586
Salaries - Supporting	274,273	195,543	160,112
Salaries - Students	181,763	34,111	37,208
Salaries - Professional	1,854,662	1,651,210	1,722,276
Employee Benefits	1,435,871	1,036,280	1,089,442
Travel	269,712	37,389	37,836
Operating Expenses	1,248,436	2,586,245	8,989,102
Capital Outlay	323,286	7,000	52,835
Department Revenues	218,198	174,237	180,878
Total	<u>7,186,254</u>	<u>6,974,593</u>	<u>13,560,614</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Research (25):			
Salaries - Administrative	230,367	265,344	237,339
Salaries - Academic	1,149,686	987,234	1,053,586
Salaries - Supporting	274,273	195,543	160,112
Salaries - Students	181,763	34,111	37,208
Salaries - Professional	1,854,662	1,651,210	1,722,276
Employee Benefits	1,435,871	1,036,280	1,089,442
Travel	269,712	37,389	37,836
Operating Expense	1,248,436	2,586,245	8,989,102
Capital Outlay	323,286	7,000	52,835
Department Revenues	218,198	174,237	180,878
Total	7,186,254	6,974,593	13,560,614
Public Service (30)			
Public Service (300)			
TN Small Bus Dev Lead Ctr (11400)			
Operating Expenses	9,824	0	164,301
Total - TN Small Bus Dev Lead Ctr (11400):	9,824	0	164,301
Merit Badge University (12025)			
Travel	24	0	0
Operating Expenses	3,993	0	1,987
Department Revenues	305	0	0
Total - Merit Badge University (12025):	4,322	0	1,987

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Free Speech Center (12046)			
Salaries - Administrative	4,900	0	0
Salaries - Academic	59,508	132,587	132,587
Salaries - Supporting	16,239	17,700	17,700
Salaries - Students	4,148	4,000	4,000
Salaries - Professional	7,076	0	0
Employee Benefits	8,715	21,700	21,700
Operating Expenses	9,568	44,200	44,200
Department Revenues	559	0	0
Total - Free Speech Center (12046):	<u>110,713</u>	<u>220,187</u>	<u>220,187</u>
Data Science Pipeline (12048)			
Operating Expenses	15	0	1,640,748
Total - Data Science Pipeline (12048):	<u>15</u>	<u>0</u>	<u>1,640,748</u>
Interd Conference in Womens Studies (12162)			
Operating Expenses	0	16,197	71,374
Total - Interd Conference in Womens Studies (12162):	<u>0</u>	<u>16,197</u>	<u>71,374</u>
Center for Pop Music Public Project (12192)			
Operating Expenses	124	4,487	80,360
Total - Center for Pop Music Public Project (12192):	<u>124</u>	<u>4,487</u>	<u>80,360</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Other Public Service (12552)			
Operating Expenses	0	4,750	10,751
Total - Other Public Service (12552):	<u>0</u>	<u>4,750</u>	<u>10,751</u>
CBAS Course Fee Public Service (13035)			
Salaries - Academic	5,360	0	0
Salaries - Professional	29,415	0	9,493
Employee Benefits	12,279	0	0
Travel	1,486	0	0
Operating Expenses	69,840	90,000	240,609
Capital Outlay	6,128	0	0
Department Revenues	36	0	0
Total - CBAS Course Fee Public Service (13035):	<u>124,544</u>	<u>90,000</u>	<u>250,102</u>
STEM Communication CBAS CF (13037)			
Operating Expenses	0	0	58,000
Total - STEM Communication CBAS CF (13037):	<u>0</u>	<u>0</u>	<u>58,000</u>
Tennessee STEM Education Center (13070)			
Salaries - Academic	183,381	249,920	254,244
Salaries - Students	10,215	0	0
Salaries - Professional	45,065	52,755	53,698
Employee Benefits	68,521	88,383	88,383
Travel	3,400	3,500	3,500
Operating Expenses	8,743	19,290	2,949
Department Revenues	1,393	0	0
Total - Tennessee STEM Education Center (13070):	<u>320,718</u>	<u>413,848</u>	<u>402,774</u>

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	Actual 2024-25	July 2025-26	October 2025-26
STEM Summer Camp (13071)			
Salaries - Academic	5,000	0	0
Employee Benefits	880	0	0
Operating Expenses	7,951	0	457
Total - STEM Summer Camp (13071):	<u>13,831</u>	<u>0</u>	<u>457</u>
Women in STEM Center (13075)			
Employee Benefits	0	1,100	1,100
Operating Expenses	0	0	-8
Total - Women in STEM Center (13075):	<u>0</u>	<u>1,100</u>	<u>1,092</u>
TSEC Outreach (13076)			
Operating Expenses	0	0	1,762
Total - TSEC Outreach (13076):	<u>0</u>	<u>0</u>	<u>1,762</u>
Public Service Horse Science (13155)			
Salaries - Supporting	44,479	44,898	45,665
Employee Benefits	21,973	26,269	26,269
Operating Expenses	7,313	8,018	8,018
Department Revenues	657	0	0
Total - Public Service Horse Science (13155):	<u>74,422</u>	<u>79,185</u>	<u>79,952</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Recycling (13215)			
Salaries - Supporting	41,558	20,800	20,800
Salaries - Students	18,451	12,000	12,000
Salaries - Professional	58,448	17,346	17,625
Employee Benefits	6,002	10,774	10,774
Operating Expenses	17,619	12,930	12,930
Capital Outlay	13,505	0	0
Department Revenues	-32,813	-12,000	-12,000
Total - Recycling (13215):	<u>122,770</u>	<u>61,850</u>	<u>62,129</u>
Accounting Alumni Appreciation Day (14155)			
Operating Expenses	15,000	0	5,276
Total - Accounting Alumni Appreciation Day (14155):	<u>15,000</u>	<u>0</u>	<u>5,276</u>
MBAA International Conference (14305)			
Operating Expenses	0	0	258
Total - MBAA International Conference (14305):	<u>0</u>	<u>0</u>	<u>258</u>
TN Council of Economic and Free Ent (14500)			
Salaries - Professional	73,855	74,025	75,311
Employee Benefits	31,435	31,417	31,417
Operating Expenses	82	0	0
Total - TN Council of Economic and Free Ent (14500):	<u>105,372</u>	<u>105,442</u>	<u>106,728</u>

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	Actual 2024-25	July 2025-26	October 2025-26
TN Council of Econ and Free Ent CF (14506)			
Salaries - Students	7,290	0	0
Travel	4,445	0	0
Operating Expenses	204	0	0
Total - TN Council of Econ and Free Ent CF (14506):	<u>11,939</u>	<u>0</u>	<u>0</u>
Executive Education (14555)			
Salaries - Academic	58,864	0	0
Salaries - Supporting	8,610	0	0
Salaries - Professional	317	0	0
Employee Benefits	10,478	400	400
Travel	1,140	0	0
Operating Expenses	22,947	2,100	30,060
Department Revenues	270	0	0
Total - Executive Education (14555):	<u>102,626</u>	<u>2,500</u>	<u>30,460</u>
Small Business Development Center (14700)			
Salaries - Professional	0	71,402	72,688
Employee Benefits	5,642	32,751	32,751
Operating Expenses	0	38,299	250,758
Total - Small Business Development Center (14700):	<u>5,642</u>	<u>142,452</u>	<u>356,197</u>
Elementary Spec Ed Post Bac Program (15210)			
Operating Expenses	0	0	6,550
Total - Elementary Spec Ed Post Bac Program (15210):	<u>0</u>	<u>0</u>	<u>6,550</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Ann Campbell Early Learning Center (15230)			
Salaries - Professional	75,250	75,553	76,908
Employee Benefits	28,288	32,045	32,045
Operating Expenses	992	0	757
Total - Ann Campbell Early Learning Center (15230):	<u>104,530</u>	<u>107,598</u>	<u>109,710</u>
ACE Learn Center Typical Children (15232)			
Salaries - Supporting	142,260	150,202	152,452
Salaries - Students	21,986	27,136	27,136
Salaries - Professional	162,681	194,391	197,846
Employee Benefits	139,169	143,246	143,246
Operating Expenses	252,233	19,390	62,275
Department Revenues	1,248	0	0
Total - ACE Learn Center Typical Children (15232):	<u>719,577</u>	<u>534,365</u>	<u>582,955</u>
Early Learning Program (15235)			
Operating Expenses	99	0	573
Total - Early Learning Program (15235):	<u>99</u>	<u>0</u>	<u>573</u>
Center Counsel Psych Services (15351)			
Salaries - Supporting	1,051	0	0
Salaries - Students	4,571	6,000	6,000
Employee Benefits	80	0	0
Total - Center Counsel Psych Services (15351):	<u>5,702</u>	<u>6,000</u>	<u>6,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Dyslexia Services (15450)			
Salaries - Academic	7,000	0	0
Salaries - Supporting	23,062	23,136	23,549
Salaries - Professional	172,706	173,252	176,338
Employee Benefits	104,425	79,814	105,135
Travel	743	10,000	10,000
Operating Expenses	2,847	20,592	20,592
Department Revenues	640	0	0
Total - Dyslexia Services (15450):	<u>311,423</u>	<u>306,794</u>	<u>335,614</u>
Dyslexia Professional Development (15453)			
Salaries - Academic	3,200	0	0
Employee Benefits	244	0	0
Travel	14,653	0	0
Operating Expenses	18,086	0	153,930
Capital Outlay	22,000	0	0
Department Revenues	79	0	0
Total - Dyslexia Professional Development (15453):	<u>58,262</u>	<u>0</u>	<u>153,930</u>
Center For Org and Human Res Eff (15500)			
Salaries - Academic	152,550	0	0
Salaries - Students	52,579	0	0
Salaries - Professional	56,521	0	0
Employee Benefits	108,122	29,200	29,200
Travel	8,857	0	0
Operating Expenses	26,388	185,000	649,977
Capital Outlay	601	0	0
Department Revenues	40	0	0
Total - Center For Org and Human Res Eff (15500):	<u>405,658</u>	<u>214,200</u>	<u>679,177</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Writers Loft (16320)			
Salaries - Academic	2,400	0	0
Salaries - Supporting	445	0	0
Salaries - Students	113	0	0
Employee Benefits	647	2,000	2,000
Travel	175	0	0
Operating Expenses	21,707	11,700	14,389
Department Revenues	476	0	0
Total - Writers Loft (16320):	<u>25,963</u>	<u>13,700</u>	<u>16,389</u>
Music Education Workshops (16615)			
Operating Expenses	0	0	136
Total - Music Education Workshops (16615):	<u>0</u>	<u>0</u>	<u>136</u>
Mountain Lake Colloquium (16616)			
Travel	3,291	0	0
Operating Expenses	4,677	0	32,520
Total - Mountain Lake Colloquium (16616):	<u>7,968</u>	<u>0</u>	<u>32,520</u>
Band Projects (16626)			
Salaries - Students	2,784	0	0
Travel	1,589	20,000	20,000
Operating Expenses	72,092	62,900	220,452
Capital Outlay	0	20,000	20,000
Department Revenues	27,579	0	0
Total - Band Projects (16626):	<u>104,044</u>	<u>102,900</u>	<u>260,452</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Social Wk Admin (16810)			
Salaries - Academic	15,184	3,590	3,590
Employee Benefits	2,631	12,585	12,585
Total - Social Wk Admin (16810):	<u>17,815</u>	<u>16,175</u>	<u>16,175</u>
Governors School (16892)			
Operating Expenses	378,219	301,000	301,000
Total - Governors School (16892):	<u>378,219</u>	<u>301,000</u>	<u>301,000</u>
Audio Production Camp (17027)			
Operating Expenses	0	0	2,593
Total - Audio Production Camp (17027):	<u>0</u>	<u>0</u>	<u>2,593</u>
WMOT Radio (17200)			
Salaries - Supporting	15,824	0	0
Salaries - Students	11,057	13,600	13,600
Salaries - Professional	350,624	388,749	393,597
Employee Benefits	114,110	116,088	116,088
Travel	2,789	1,257	1,257
Operating Expenses	12,714	13,675	18,675
Department Revenues	15	0	0
Total - WMOT Radio (17200):	<u>507,133</u>	<u>533,369</u>	<u>543,217</u>

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ELS Program (17555)			
Salaries - Professional	60,668	60,671	61,710
Employee Benefits	26,819	30,273	30,273
Operating Expenses	6,411	5,353	5,353
Department Revenues	2,290	0	0
Total - ELS Program (17555):	<u>96,188</u>	<u>96,297</u>	<u>97,336</u>
Public Service Grants (17950)			
Operating Expenses	2,532	0	14,062
Total - Public Service Grants (17950):	<u>2,532</u>	<u>0</u>	<u>14,062</u>
Ofc Prev Sci Recov III Match 537728 (18667)			
Salaries - Professional	0	0	8,400
Employee Benefits	0	0	3,100
Total - Ofc Prev Sci Recov III Match 537728 (18667):	<u>0</u>	<u>0</u>	<u>11,500</u>
TTAC TN Launch IP Match 537702 (18668)			
Salaries - Administrative	31,003	0	0
Salaries - Academic	5,046	0	0
Salaries - Professional	16,698	0	0
Employee Benefits	12,684	0	569
Operating Expenses	31,000	0	8,000
Capital Outlay	8,000	0	-8,000
Total - TTAC TN Launch IP Match 537702 (18668):	<u>104,431</u>	<u>0</u>	<u>569</u>

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Teach Primary Sources Match 537687 (18669)			
Salaries - Academic	5,396	0	0
Salaries - Supporting	3,487	0	1,383
Salaries - Professional	38,286	0	-2,454
Employee Benefits	15,497	0	34
Total - Teach Primary Sources Match 537687 (18669):	<u>62,666</u>	<u>0</u>	<u>-1,037</u>
TSBDC at MTSU 2025 Match 537667 (18670)			
Salaries - Supporting	11,830	0	254
Salaries - Students	0	0	12,084
Salaries - Professional	39,070	0	51,226
Employee Benefits	17,109	0	21,397
Operating Expenses	0	0	2,117
Total - TSBDC at MTSU 2025 Match 537667 (18670):	<u>68,009</u>	<u>0</u>	<u>87,078</u>
Unicoi Turnpike Trail Match 537662 (18671)			
Salaries - Academic	2,490	0	0
Salaries - Supporting	296	0	0
Salaries - Professional	1,615	0	80
Employee Benefits	1,331	0	83
Total - Unicoi Turnpike Trail Match 537662 (18671):	<u>5,732</u>	<u>0</u>	<u>163</u>
Arch Aware Posters 24 Match 537669 (18672)			
Salaries - Academic	0	0	1,935
Employee Benefits	0	0	369
Total - Arch Aware Posters 24 Match 537669 (18672):	<u>0</u>	<u>0</u>	<u>2,304</u>

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Trail Signage LBL Match 537663 (18673)			
Salaries - Academic	335	0	1,799
Salaries - Supporting	953	0	0
Salaries - Professional	3,616	0	829
Employee Benefits	1,233	0	1,231
Total - Trail Signage LBL Match 537663 (18673):	<u>6,137</u>	<u>0</u>	<u>3,859</u>
THC GIS FY24-25 Match 537661 (18674)			
Salaries - Professional	18,107	0	9,161
Employee Benefits	7,596	0	3,325
Total - THC GIS FY24-25 Match 537661 (18674):	<u>25,703</u>	<u>0</u>	<u>12,486</u>
Saturdays at Todd Comm Match 537658 (18675)			
Salaries - Supporting	2,091	0	439
Employee Benefits	1,531	0	287
Total - Saturdays at Todd Comm Match 537658 (18675):	<u>3,622</u>	<u>0</u>	<u>726</u>
MTSU Ofc Prev Sci Reco Match 537650 (18676)			
Salaries - Professional	9,908	0	92
Employee Benefits	3,833	0	-133
Total - MTSU Ofc Prev Sci Reco Match 537650 (18676):	<u>13,741</u>	<u>0</u>	<u>-41</u>

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Roots on Rivers FY25 Match 537637 (18677)			
Salaries - Supporting	0	0	3,716
Salaries - Professional	6,866	0	-3,573
Employee Benefits	1,134	0	-142
Operating Expenses	2,500	0	0
Total - Roots on Rivers FY25 Match 537637 (18677):	<u>10,500</u>	<u>0</u>	<u>1</u>
Dev Geo Data Layer Map Match 537586 (18678)			
Salaries - Professional	6,674	0	1,079
Employee Benefits	2,823	0	-193
Total - Dev Geo Data Layer Map Match 537586 (18678):	<u>9,497</u>	<u>0</u>	<u>886</u>
Afr Amer Arch Sites TN Match 537582 (18679)			
Salaries - Professional	419	0	71
Employee Benefits	178	0	-11
Operating Expenses	0	0	132
Total - Afr Amer Arch Sites TN Match 537582 (18679):	<u>597</u>	<u>0</u>	<u>192</u>
2024 Arch Poster Match 537571 (18680)			
Salaries - Academic	0	0	187
Employee Benefits	0	0	-162
Total - 2024 Arch Poster Match 537571 (18680):	<u>0</u>	<u>0</u>	<u>25</u>

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TN Civil War Heritage Match 537495 (18686)			
Salaries - Academic	0	0	21,854
Salaries - Supporting	0	0	8,667
Salaries - Professional	0	0	12,854
Employee Benefits	0	0	8,905
Total - TN Civil War Heritage Match 537495 (18686):	<u>0</u>	<u>0</u>	<u>52,280</u>
Coordinating the Tenn 537390 Match (18692)			
Salaries - Academic	1,697	0	1,881
Employee Benefits	576	0	619
Total - Coordinating the Tenn 537390 Match (18692):	<u>2,273</u>	<u>0</u>	<u>2,500</u>
TSBDC at MTSU 2023 537499 Match (18816)			
Travel	-1,125	0	0
Total - TSBDC at MTSU 2023 537499 Match (18816):	<u>-1,125</u>	<u>0</u>	<u>0</u>
TSBDC at MTSU 2024 537581 Match (18818)			
Salaries - Supporting	13,154	0	2,071
Salaries - Students	39,625	0	-39,625
Salaries - Professional	54,819	0	13,506
Employee Benefits	21,209	0	24,053
Travel	0	0	-61
Operating Expenses	0	0	50
Total - TSBDC at MTSU 2024 537581 Match (18818):	<u>128,807</u>	<u>0</u>	<u>-6</u>

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Tennessee Livestock Center (20500)			
Salaries - Supporting	198,160	76,613	78,113
Salaries - Students	3,945	22,871	22,871
Salaries - Professional	114,133	116,771	117,907
Employee Benefits	131,510	132,725	132,790
Operating Expenses	38,376	61,394	61,329
Capital Outlay	12,633	5,530	5,530
Department Revenues	276	0	0
Total - Tennessee Livestock Center (20500):	<u>499,033</u>	<u>415,904</u>	<u>418,540</u>
TN Livestock Concessions (20510)			
Operating Expenses	0	39,700	39,700
Total - TN Livestock Concessions (20510):	<u>0</u>	<u>39,700</u>	<u>39,700</u>
TN Miller Coliseum (20600)			
Salaries - Supporting	298,202	241,318	245,499
Salaries - Students	48,111	29,900	29,900
Salaries - Professional	197,189	197,689	201,075
Employee Benefits	186,713	187,281	187,281
Travel	676	0	0
Operating Expenses	0	8,636	8,636
Department Revenues	848	0	0
Total - TN Miller Coliseum (20600):	<u>731,739</u>	<u>664,824</u>	<u>672,391</u>

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Community Support (21000)			
Operating Expenses	13,067	29,341	29,341
Total - Community Support (21000):	<u>13,067</u>	<u>29,341</u>	<u>29,341</u>
TBTV Broadcast Productions (30665)			
Salaries - Supporting	50,455	50,414	51,268
Salaries - Students	0	250	250
Salaries - Professional	69,543	72,225	73,457
Employee Benefits	52,585	52,904	52,904
Travel	48	1,500	1,500
Operating Expenses	17,998	17,534	17,534
Capital Outlay	0	2,000	2,000
Total - TBTV Broadcast Productions (30665):	<u>190,629</u>	<u>196,827</u>	<u>198,913</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	4,717
Department Revenues	397	0	0
Total - Sustainable Campus Initiatives (50142):	<u>397</u>	<u>0</u>	<u>4,717</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	0	8,450
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>0</u>	<u>8,450</u>

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Claims Commission Allocation (70000)			
Department Revenues	14,994	13,622	19,080
Total - Claims Commission Allocation (70000):	<u>14,994</u>	<u>13,622</u>	<u>19,080</u>
Campus Mail Allocation (70100)			
Department Revenues	4,656	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>4,656</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)			
Employee Benefits	-3,951	43,175	32,991
Total - OPEB Allocation (70115):	<u>-3,951</u>	<u>43,175</u>	<u>32,991</u>
Motor Pool Allocation (70120)			
Department Revenues	8,167	9,000	9,000
Total - Motor Pool Allocation (70120):	<u>8,167</u>	<u>9,000</u>	<u>9,000</u>
Other Budget Pool (70140)			
Salaries - Academic	0	4,700	2,690
Salaries - Supporting	0	7,720	4,410
Salaries - Professional	0	21,690	15,627
Employee Benefits	0	7,680	5,117
Operating Expenses	0	80,195	180,195
Total - Other Budget Pool (70140):	<u>0</u>	<u>121,985</u>	<u>208,039</u>

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Non Recurring (70150)			
Salaries - Supporting	3,391	0	0
Employee Benefits	2,095	0	0
Operating Expenses	0	0	156,958
Total - Non Recurring (70150):	<u>5,486</u>	<u>0</u>	<u>156,958</u>
ITD Computer Allocation (70187)			
Department Revenues	132,370	124,692	127,314
Total - ITD Computer Allocation (70187):	<u>132,370</u>	<u>124,692</u>	<u>127,314</u>
Campus Recreation Allocation (70195)			
Employee Benefits	5,002	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>5,002</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):			
Salaries - Administrative	35,903	0	0
Salaries - Academic	507,411	390,797	420,767
Salaries - Supporting	875,547	632,801	655,986
Salaries - Students	224,875	115,757	96,666
Salaries - Professional	1,669,569	1,516,519	1,630,835
Employee Benefits	1,151,148	1,084,610	1,160,296
Travel	42,191	36,257	36,196
Operating Expenses	1,075,161	1,096,681	4,641,333
Capital Outlay	62,867	27,530	19,530
Department Revenues	164,482	140,583	148,663
Total	<u>5,809,154</u>	<u>5,041,535</u>	<u>8,810,272</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Public Service (30):			
Salaries - Administrative	35,903	0	0
Salaries - Academic	507,411	390,797	420,767
Salaries - Supporting	875,547	632,801	655,986
Salaries - Students	224,875	115,757	96,666
Salaries - Professional	1,669,569	1,516,519	1,630,835
Employee Benefits	1,151,148	1,084,610	1,160,296
Travel	42,191	36,257	36,196
Operating Expense	1,075,161	1,096,681	4,641,333
Capital Outlay	62,867	27,530	19,530
Department Revenues	164,482	140,583	148,663
Total	<u>5,809,154</u>	<u>5,041,535</u>	<u>8,810,272</u>
Academic Support (35)			
Academic Support (350)			
Academic Accreditation (12001)			
Operating Expenses	0	80,000	51,337
Total - Academic Accreditation (12001):	<u>0</u>	<u>80,000</u>	<u>51,337</u>
Academic Projects (12011)			
Salaries - Academic	159,776	37,500	37,500
Salaries - Supporting	2,500	0	0
Salaries - Professional	17,475	0	0
Employee Benefits	47,720	17,707	47,707
Travel	861	16,600	16,600
Operating Expenses	218,077	369,476	309,226
Capital Outlay	375,426	0	0
Department Revenues	16,898	0	0
Total - Academic Projects (12011):	<u>838,733</u>	<u>441,283</u>	<u>411,033</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Academic Support Service Provost (12021)			
Salaries - Administrative	857,193	858,530	873,728
Salaries - Academic	206,328	206,431	214,859
Salaries - Supporting	40,977	51,583	52,454
Salaries - Students	8,076	8,000	8,000
Salaries - Professional	621,938	686,877	735,331
Employee Benefits	630,972	630,594	630,594
Travel	11,728	30,000	30,000
Operating Expenses	74,012	71,427	61,827
Capital Outlay	0	6,800	6,800
Department Revenues	2,448	0	0
Total - Academic Support Service Provost (12021):	<u>2,453,672</u>	<u>2,550,242</u>	<u>2,613,593</u>
Freshman Institute (12042)			
Salaries - Academic	10,000	0	0
Salaries - Students	51,396	5,250	5,250
Salaries - Professional	82,224	123,663	124,319
Employee Benefits	23,527	53,306	53,306
Travel	10,281	7,782	7,782
Operating Expenses	92,089	49,114	202,514
Department Revenues	53,506	0	0
Total - Freshman Institute (12042):	<u>323,023</u>	<u>239,115</u>	<u>393,171</u>
Tech Fee Increase Academic Support (12307)			
Operating Expenses	1,063,804	1,192,000	1,599,909
Capital Outlay	85,384	0	0
Total - Tech Fee Increase Academic Support (12307):	<u>1,149,188</u>	<u>1,192,000</u>	<u>1,599,909</u>

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Tech Fee Academic Support (12308)			
Salaries - Students	254,715	237,500	237,500
Employee Benefits	3,461	0	0
Operating Expenses	0	0	40
Total - Tech Fee Academic Support (12308):	<u>258,176</u>	<u>237,500</u>	<u>237,540</u>
Vice Provost for Student Success (12450)			
Salaries - Administrative	355,336	355,635	361,890
Salaries - Supporting	51,308	51,326	52,240
Salaries - Students	102	0	0
Salaries - Professional	44,609	76,630	86,230
Employee Benefits	129,861	138,200	138,200
Travel	5,417	10,000	10,000
Operating Expenses	12,094	18,700	18,700
Department Revenues	3,005	0	0
Total - Vice Provost for Student Success (12450):	<u>601,732</u>	<u>650,491</u>	<u>667,260</u>
Advisor Professional Development (12451)			
Salaries - Academic	1,000	0	0
Employee Benefits	184	1,000	1,000
Travel	12,660	11,000	11,000
Operating Expenses	19,761	12,000	38,583
Department Revenues	2	0	0
Total - Advisor Professional Development (12451):	<u>33,607</u>	<u>24,000</u>	<u>50,583</u>

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Center for Teaching and Mentoring (12500)			
Salaries - Academic	106,605	82,572	177,669
Salaries - Supporting	0	550	35,550
Salaries - Professional	1,333	0	0
Employee Benefits	43,462	41,900	41,900
Travel	3,320	12,000	12,000
Operating Expenses	1,391	20,000	20,000
Department Revenues	1,721	0	0
Total - Center for Teaching and Mentoring (12500):	157,832	157,022	287,119
Other Academic Support (12553)			
Operating Expenses	9	9,500	3,450
Capital Outlay	0	6,530	6,530
Total - Other Academic Support (12553):	9	16,030	9,980
Faculty Development (12900)			
Travel	10,701	0	0
Operating Expenses	2,500	12,875	19,921
Total - Faculty Development (12900):	13,201	12,875	19,921
Instructional Enhancement (12950)			
Operating Expenses	24,645	18,750	28,263
Total - Instructional Enhancement (12950):	24,645	18,750	28,263

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	Actual 2024-25	July 2025-26	October 2025-26
Dean Basic and Applied Sciences (13000)			
Salaries - Administrative	395,479	391,841	399,070
Salaries - Academic	43,589	47,310	48,084
Salaries - Supporting	92,606	94,628	96,332
Salaries - Professional	253,328	235,494	257,684
Employee Benefits	326,047	325,320	325,320
Travel	1,145	1,404	1,404
Operating Expenses	27,835	31,601	35,111
Department Revenues	769	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>1,140,798</u>	<u>1,127,598</u>	<u>1,163,005</u>
Basic and Applied Sci Advising (13030)			
Salaries - Supporting	31,587	32,752	35,041
Salaries - Students	0	1,600	1,600
Salaries - Professional	597,273	640,069	667,771
Employee Benefits	282,961	287,248	287,248
Travel	2,122	0	0
Operating Expenses	12,014	20,000	20,000
Total - Basic and Applied Sci Advising (13030):	<u>925,957</u>	<u>981,669</u>	<u>1,011,660</u>
CBAS Course Fee Academic Support (13045)			
Salaries - Academic	8,577	0	0
Salaries - Supporting	15,370	0	0
Salaries - Students	70	0	0
Employee Benefits	8,132	0	0
Travel	9,519	0	0
Operating Expenses	91,670	160,000	420,503
Capital Outlay	74,422	0	0
Department Revenues	300	0	0
Total - CBAS Course Fee Academic Support (13045):	<u>208,060</u>	<u>160,000</u>	<u>420,503</u>

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	Actual 2024-25	July 2025-26	October 2025-26
High Performance Comp Infra CBAS CF (13047)			
Operating Expenses	0	0	100,000
Total - High Performance Comp Infra CBAS CF (13047):	<u>0</u>	<u>0</u>	<u>100,000</u>
Farm Laboratory (13170)			
Salaries - Academic	14,321	13,290	13,290
Salaries - Supporting	46,327	52,426	53,176
Salaries - Students	85,832	54,090	54,090
Salaries - Professional	341,299	360,497	367,845
Employee Benefits	172,181	176,442	176,442
Travel	2,689	2,200	2,200
Operating Expenses	397,581	166,111	271,871
Capital Outlay	5,980	2,664	2,664
Department Revenues	-922	0	0
Total - Farm Laboratory (13170):	<u>1,065,288</u>	<u>827,720</u>	<u>941,578</u>
Pre Professional Advising (13255)			
Salaries - Professional	301,060	312,237	321,848
Employee Benefits	118,091	132,531	132,531
Travel	50	0	0
Operating Expenses	7,999	12,000	12,000
Department Revenues	20	0	0
Total - Pre Professional Advising (13255):	<u>427,220</u>	<u>456,768</u>	<u>466,379</u>

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Nursing Advising (13505)			
Salaries - Professional	0	36,855	36,855
Total - Nursing Advising (13505):	<u>0</u>	<u>36,855</u>	<u>36,855</u>
Dean of Behavioral and Health Scien (13600)			
Salaries - Administrative	403,748	371,940	378,610
Salaries - Supporting	17,985	0	0
Salaries - Professional	102,100	152,879	173,255
Employee Benefits	174,395	176,528	176,528
Travel	1,224	4,500	4,500
Operating Expenses	24,976	15,100	16,119
Department Revenues	2,368	0	0
Total - Dean of Behavioral and Health Scien (13600):	<u>726,796</u>	<u>720,947</u>	<u>749,012</u>
Behavioral and Health Sci Advising (13601)			
Salaries - Students	1,436	1,600	1,600
Salaries - Professional	638,146	638,117	659,673
Employee Benefits	302,766	301,149	301,149
Travel	862	0	0
Operating Expenses	25,808	36,000	36,000
Department Revenues	1,779	0	0
Total - Behavioral and Health Sci Advising (13601):	<u>970,797</u>	<u>976,866</u>	<u>998,422</u>
Dean College Of Business (14000)			
Salaries - Administrative	316,200	316,352	322,044
Salaries - Supporting	78,267	80,281	81,831
Salaries - Professional	238,244	238,414	242,604
Employee Benefits	193,729	190,838	190,838
Travel	2,028	0	0
Operating Expenses	4,804	1,064	12,014
Department Revenues	4,541	0	0
Total - Dean College Of Business (14000):	<u>837,813</u>	<u>826,949</u>	<u>849,331</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Business CF Dean Coll of Bus (14006)			
Salaries - Academic	720	0	0
Salaries - Students	19,016	0	0
Salaries - Professional	52,581	52,746	53,567
Employee Benefits	86,688	82,000	82,000
Travel	22,251	10,000	10,000
Operating Expenses	453,848	246,416	245,595
Department Revenues	500	0	0
Total - Business CF Dean Coll of Bus (14006):	<u>635,604</u>	<u>391,162</u>	<u>391,162</u>
Associate Dean Business (14450)			
Salaries - Administrative	195,604	195,706	199,199
Salaries - Professional	139,763	139,983	142,359
Employee Benefits	143,159	142,716	142,716
Operating Expenses	2,015	1,800	1,685
Department Revenues	-217	0	0
Total - Associate Dean Business (14450):	<u>480,324</u>	<u>480,205</u>	<u>485,959</u>
Business CF Assoc Dean Business (14456)			
Salaries - Supporting	42,400	42,432	43,185
Salaries - Professional	7,400	7,000	7,000
Employee Benefits	39,116	34,100	34,100
Travel	3,691	2,500	2,500
Operating Expenses	24,287	30,000	29,247
Total - Business CF Assoc Dean Business (14456):	<u>116,894</u>	<u>116,032</u>	<u>116,032</u>

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	Actual 2024-25	July 2025-26	October 2025-26
College Of Business Advising (14460)			
Salaries - Students	0	1,600	1,600
Salaries - Professional	359,000	377,515	392,150
Employee Benefits	141,906	149,579	149,579
Travel	813	0	0
Operating Expenses	7,794	12,984	12,984
Department Revenues	938	0	0
Total - College Of Business Advising (14460):	510,451	541,678	556,313
Business CF Advisement (14466)			
Salaries - Students	5,044	5,900	5,900
Salaries - Professional	84,435	86,284	87,082
Employee Benefits	26,249	22,000	22,000
Travel	832	0	0
Operating Expenses	4,202	10,000	9,202
Department Revenues	18	0	0
Total - Business CF Advisement (14466):	120,780	124,184	124,184
Dir Grad Bus Studies (14550)			
Salaries - Academic	80,920	81,876	83,279
Salaries - Students	0	9,230	9,230
Salaries - Professional	76,123	102,904	108,086
Employee Benefits	61,925	52,009	62,009
Total - Dir Grad Bus Studies (14550):	218,968	246,019	262,604

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Business CF Dir Grad Bus Studies (14556)			
Salaries - Academic	0	7,000	7,000
Salaries - Professional	10,500	0	0
Employee Benefits	11,380	11,000	11,000
Operating Expenses	51,798	115,000	115,000
Capital Outlay	60,000	0	0
Department Revenues	1,642	0	0
Total - Business CF Dir Grad Bus Studies (14556):	<u>135,320</u>	<u>133,000</u>	<u>133,000</u>
Dean Education (15000)			
Salaries - Administrative	381,286	381,390	388,188
Salaries - Academic	46,440	130,295	132,610
Salaries - Supporting	49,453	108,374	89,288
Salaries - Professional	271,843	334,422	381,208
Employee Benefits	265,395	340,763	340,763
Travel	1,505	14,500	14,500
Operating Expenses	112,556	48,753	48,753
Department Revenues	5,583	0	0
Total - Dean Education (15000):	<u>1,134,061</u>	<u>1,358,497</u>	<u>1,395,310</u>
Education Advising (15025)			
Salaries - Supporting	49,121	49,468	50,321
Salaries - Professional	146,300	157,258	160,063
Employee Benefits	83,366	109,352	109,352
Travel	1,120	0	0
Operating Expenses	7,726	9,600	9,600
Total - Education Advising (15025):	<u>287,633</u>	<u>325,678</u>	<u>329,336</u>

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College of Educ Sponsored Events (15050)			
Operating Expenses	0	0	1,067
Total - College of Educ Sponsored Events (15050):	<u>0</u>	<u>0</u>	<u>1,067</u>
Health and Human Perf Advising (15252)			
Salaries - Supporting	84,320	81,247	83,670
Employee Benefits	37,747	55,338	55,338
Total - Health and Human Perf Advising (15252):	<u>122,067</u>	<u>136,585</u>	<u>139,008</u>
Wellness and Fitness Center (15260)			
Operating Expenses	5,315	6,000	6,000
Total - Wellness and Fitness Center (15260):	<u>5,315</u>	<u>6,000</u>	<u>6,000</u>
Child Development Center (15310)			
Salaries - Students	3,060	2,500	2,500
Travel	4,914	3,000	3,000
Operating Expenses	23,208	24,700	24,700
Department Revenues	2,014	0	0
Total - Child Development Center (15310):	<u>33,196</u>	<u>30,200</u>	<u>30,200</u>
Center for Educational Media (15400)			
Salaries - Supporting	0	2,300	2,300
Salaries - Professional	233,410	227,873	231,852
Employee Benefits	105,756	107,511	107,511
Travel	1,555	8,000	8,000
Operating Expenses	62,870	44,960	46,230
Capital Outlay	0	7,375	7,375
Department Revenues	798	0	0
Total - Center for Educational Media (15400):	<u>404,389</u>	<u>398,019</u>	<u>403,268</u>

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Audio Visual Service (15410)			
Salaries - Supporting	207,491	213,008	216,691
Salaries - Students	4,285	2,700	2,700
Salaries - Professional	295,569	299,288	304,510
Employee Benefits	266,918	265,321	265,321
Travel	3,782	6,000	6,000
Operating Expenses	57,952	28,721	28,721
Capital Outlay	0	27,500	27,500
Department Revenues	56	0	0
Total - Audio Visual Service (15410):	<u>836,053</u>	<u>842,538</u>	<u>851,443</u>
Audio Visual Svc Credit Appl (15411)			
Department Revenues	-11,721	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	<u>-11,721</u>	<u>-15,000</u>	<u>-15,000</u>
Physician Assistant Advising (15560)			
Salaries - Professional	48,601	48,703	49,573
Employee Benefits	16,771	16,500	16,500
Total - Physician Assistant Advising (15560):	<u>65,372</u>	<u>65,203</u>	<u>66,073</u>
Dean Liberal Arts (16000)			
Salaries - Administrative	580,898	643,460	654,879
Salaries - Supporting	41,788	2,100	44,977
Salaries - Professional	244,599	290,253	295,430
Employee Benefits	309,088	308,050	308,050
Travel	27,353	4,500	4,500
Operating Expenses	29,971	17,688	20,938
Department Revenues	3,793	0	0
Total - Dean Liberal Arts (16000):	<u>1,237,490</u>	<u>1,266,051</u>	<u>1,328,774</u>

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Liberal Arts Advisement (16020)			
Salaries - Supporting	33,003	32,484	35,791
Salaries - Students	737	1,600	1,600
Salaries - Professional	340,451	362,493	371,410
Employee Benefits	172,006	168,204	171,604
Travel	3,391	0	0
Operating Expenses	13,674	20,000	20,000
Department Revenues	219	0	0
Total - Liberal Arts Advisement (16020):	<u>563,481</u>	<u>584,781</u>	<u>600,405</u>
Arts and Sciences Showcase (16040)			
Operating Expenses	35	0	1,000
Department Revenues	160	0	0
Total - Arts and Sciences Showcase (16040):	<u>195</u>	<u>0</u>	<u>1,000</u>
College of Liberal Arts Internships (16045)			
Operating Expenses	0	2,500	2,500
Total - College of Liberal Arts Internships (16045):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
University Writing Center (16160)			
Salaries - Academic	3,986	0	0
Salaries - Students	50,581	69,708	69,708
Salaries - Professional	134,886	129,970	132,273
Employee Benefits	65,923	66,702	66,702
Travel	120	0	0
Operating Expenses	5,813	10,000	10,000
Department Revenues	210	0	0
Total - University Writing Center (16160):	<u>261,519</u>	<u>276,380</u>	<u>278,683</u>

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Art and Design Gallery (16210)			
Travel	775	1,000	1,000
Operating Expenses	5,595	9,000	9,000
Total - Art and Design Gallery (16210):	<u>6,370</u>	<u>10,000</u>	<u>10,000</u>
Speech Language and Hearing Clinic (16885)			
Salaries - Academic	39,969	40,073	40,785
Salaries - Supporting	40,895	41,029	39,477
Salaries - Students	1,738	1,740	1,740
Salaries - Professional	66,101	66,307	67,458
Employee Benefits	91,996	95,022	95,022
Travel	800	0	0
Operating Expenses	12,451	10,318	13,409
Department Revenues	1,039	0	0
Total - Speech Language and Hearing Clinic (16885):	<u>254,989</u>	<u>254,489</u>	<u>257,891</u>
Dean Media & Entertainment (17000)			
Salaries - Administrative	376,784	388,017	394,847
Salaries - Academic	112,862	50,994	51,887
Salaries - Supporting	48,934	49,440	50,293
Salaries - Students	250	1,533	1,533
Salaries - Professional	108,686	108,838	110,747
Employee Benefits	179,799	186,785	186,785
Travel	9,202	9,753	9,753
Operating Expenses	17,204	30,444	30,444
Department Revenues	1,456	0	0
Total - Dean Media & Entertainment (17000):	<u>855,177</u>	<u>825,804</u>	<u>836,289</u>

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Media & Entertainment Advising (17030)			
Salaries - Supporting	33,122	33,254	34,004
Salaries - Students	1,012	1,600	1,600
Salaries - Professional	457,450	464,140	487,229
Employee Benefits	189,180	200,707	200,707
Travel	1,873	0	0
Operating Expenses	13,748	15,500	15,500
Department Revenues	369	0	0
Total - Media & Entertainment Advising (17030):	<u>696,754</u>	<u>715,201</u>	<u>739,040</u>
Center for Innovation in Media (17050)			
Salaries - Supporting	48,166	47,671	52,863
Salaries - Students	3,790	4,800	4,800
Salaries - Professional	95,775	99,028	100,789
Employee Benefits	52,045	57,098	57,098
Travel	1,747	2,500	2,500
Operating Expenses	4,516	7,850	7,850
Total - Center for Innovation in Media (17050):	<u>206,039</u>	<u>218,947</u>	<u>225,900</u>
Media & Entertainment Graduate (17100)			
Salaries - Supporting	17,294	17,410	17,785
Employee Benefits	5,166	8,550	8,550
Travel	2,212	0	0
Operating Expenses	3,483	6,433	6,433
Total - Media & Entertainment Graduate (17100):	<u>28,155</u>	<u>32,393</u>	<u>32,768</u>

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Mobile Production Truck (17365)			
Salaries - Academic	4,000	559	559
Salaries - Supporting	2,330	375	375
Salaries - Students	22,214	1,000	1,000
Salaries - Professional	13,000	0	0
Employee Benefits	3,504	8,300	8,300
Travel	4,443	500	500
Operating Expenses	47,129	23,434	25,054
Capital Outlay	43,075	0	0
Department Revenues	-46,273	0	0
Total - Mobile Production Truck (17365):	<u>93,422</u>	<u>34,168</u>	<u>35,788</u>
University College Administration (17500)			
Salaries - Administrative	229,753	229,907	233,945
Salaries - Supporting	97,334	145,371	146,263
Salaries - Professional	57,089	188,575	201,008
Employee Benefits	128,063	153,216	153,216
Travel	2,263	6,000	6,000
Operating Expenses	269,853	29,148	30,047
Department Revenues	2,328	0	0
Total - University College Administration (17500):	<u>786,683</u>	<u>752,217</u>	<u>770,479</u>
Distance Education Academic Support (17533)			
Salaries - Administrative	179,829	179,631	182,807
Salaries - Professional	237,197	236,707	240,945
Employee Benefits	137,171	105,000	105,000
Operating Expenses	0	-43,511	199,478
Department Revenues	115	0	0
Total - Distance Education Academic Support (17533):	<u>554,312</u>	<u>477,827</u>	<u>728,230</u>

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MT Engage (17585)			
Salaries - Academic	134,855	183,207	184,231
Salaries - Supporting	33,366	33,394	33,996
Salaries - Students	3,028	31,341	31,341
Salaries - Professional	68,678	58,125	59,156
Employee Benefits	90,217	74,966	92,966
Travel	2,483	4,000	4,000
Operating Expenses	64,111	54,502	38,559
Department Revenues	2,710	0	0
Total - MT Engage (17585):	<u>399,448</u>	<u>439,535</u>	<u>444,249</u>
V Provost Res and Dean of Grad (18000)			
Salaries - Administrative	142,270	176,622	139,132
Salaries - Academic	3,000	0	0
Salaries - Supporting	47,524	49,112	49,112
Salaries - Students	1,313	2,625	2,625
Salaries - Professional	239,680	199,540	203,990
Employee Benefits	126,532	148,661	148,661
Travel	4,776	48,303	48,303
Operating Expenses	55,633	172,689	244,370
Capital Outlay	0	2,060	2,060
Department Revenues	187	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>620,915</u>	<u>799,612</u>	<u>838,253</u>
Grad Asst Fees (18010)			
Employee Benefits	187,018	85,900	85,900
Total - Grad Asst Fees (18010):	<u>187,018</u>	<u>85,900</u>	<u>85,900</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Graduate Program Enhancement (18040)			
Travel	31,132	47,652	47,652
Operating Expenses	189	0	0
Total - Graduate Program Enhancement (18040):	<u>31,321</u>	<u>47,652</u>	<u>47,652</u>
Graduate Studies Workshops (18060)			
Employee Benefits	0	3,020	3,020
Operating Expenses	0	18,725	18,725
Total - Graduate Studies Workshops (18060):	<u>0</u>	<u>21,745</u>	<u>21,745</u>
Academic Support Servc 537332 Match (18894)			
Salaries - Supporting	0	0	-1,255
Salaries - Students	7,931	0	7,841
Employee Benefits	1,829	0	11,640
Travel	10,286	0	2,074
Operating Expenses	10,174	0	-6,146
Department Revenues	749	0	0
Total - Academic Support Servc 537332 Match (18894):	<u>30,969</u>	<u>0</u>	<u>14,154</u>
Academic Support Servc 537736 Match (18898)			
Salaries - Students	0	0	6,000
Employee Benefits	0	0	2,216
Travel	0	0	12,584
Operating Expenses	0	0	14,200
Total - Academic Support Servc 537736 Match (18898):	<u>0</u>	<u>0</u>	<u>35,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Walker Library (19000)			
Salaries - Administrative	301,640	310,015	315,523
Salaries - Academic	118,599	118,228	122,365
Salaries - Supporting	907,490	954,385	972,109
Salaries - Students	332,278	331,178	331,178
Salaries - Professional	957,433	1,069,309	1,128,230
Employee Benefits	985,820	958,026	987,026
Travel	24,311	0	500
Operating Expenses	252,113	311,918	331,513
Capital Outlay	7,778	5,000	5,000
Department Revenues	4,287	0	0
Total - Walker Library (19000):	<u>3,891,749</u>	<u>4,058,059</u>	<u>4,193,444</u>
Library Other (19005)			
Salaries - Academic	9,500	0	0
Employee Benefits	1,512	0	0
Operating Expenses	2,021	7,500	7,500
Total - Library Other (19005):	<u>13,033</u>	<u>7,500</u>	<u>7,500</u>
Library Books (19020)			
Operating Expenses	239,787	0	12,864
Capital Outlay	309,395	474,460	474,460
Total - Library Books (19020):	<u>549,182</u>	<u>474,460</u>	<u>487,324</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Library Periodicals (19025)			
Operating Expenses	3,094,598	3,121,397	3,121,397
Capital Outlay	34,414	20,000	20,000
Total - Library Periodicals (19025):	<u>3,129,012</u>	<u>3,141,397</u>	<u>3,141,397</u>
Library Electronic Media (19035)			
Operating Expenses	110,100	333,150	333,150
Capital Outlay	185,445	0	0
Total - Library Electronic Media (19035):	<u>295,545</u>	<u>333,150</u>	<u>333,150</u>
Library Collection Development & Mg (19040)			
Salaries - Academic	968,410	1,090,492	1,117,912
Employee Benefits	306,748	308,100	308,100
Operating Expenses	0	1,800	1,800
Total - Library Collection Development & Mg (19040):	<u>1,275,158</u>	<u>1,400,392</u>	<u>1,427,812</u>
Library User Services (19045)			
Salaries - Academic	1,350,328	1,434,732	1,460,782
Employee Benefits	480,179	482,100	482,100
Total - Library User Services (19045):	<u>1,830,507</u>	<u>1,916,832</u>	<u>1,942,882</u>
Walker Library Recruitment (19050)			
Travel	1,438	0	0
Operating Expenses	550	0	0
Total - Walker Library Recruitment (19050):	<u>1,988</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Walker Library MT Open Press (19060)			
Operating Expenses	0	0	125
Total - Walker Library MT Open Press (19060):	<u>0</u>	<u>0</u>	<u>125</u>
Dean University Honors College (19500)			
Salaries - Administrative	296,775	296,885	302,129
Salaries - Supporting	99,337	100,517	102,290
Salaries - Students	7,984	6,000	6,000
Salaries - Professional	170,541	185,806	183,964
Employee Benefits	226,864	227,434	227,434
Travel	12,397	9,500	9,500
Operating Expenses	57,332	89,045	92,445
Department Revenues	4,558	0	0
Total - Dean University Honors College (19500):	<u>875,788</u>	<u>915,187</u>	<u>923,762</u>
Honors Advising (19503)			
Salaries - Professional	103,386	102,678	112,147
Employee Benefits	61,305	61,170	61,170
Operating Expenses	0	1,000	1,000
Total - Honors Advising (19503):	<u>164,691</u>	<u>164,848</u>	<u>174,317</u>
Information Technology Division (40100)			
Salaries - Supporting	256,029	1,030	1,030
Salaries - Professional	2,387	32,000	32,000
Employee Benefits	20,352	34,662	34,662
Travel	8,235	0	0
Operating Expenses	1,801,457	4,077,825	5,607,100
Capital Outlay	952,209	0	0
Department Revenues	1,338,491	0	0
Total - Information Technology Division (40100):	<u>4,379,160</u>	<u>4,145,517</u>	<u>5,674,792</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Information Technology Form Cost (40110)			
Operating Expenses	2,757	8,000	8,000
Department Revenues	5,243	0	0
Total - Information Technology Form Cost (40110):	8,000	8,000	8,000
Information Technology Leadership (40112)			
Salaries - Administrative	888,476	888,482	904,250
Employee Benefits	250,791	213,513	213,513
Department Revenues	606	0	0
Total - Information Technology Leadership (40112):	1,139,873	1,101,995	1,117,763
Custom Application Development (40113)			
Salaries - Professional	283,473	283,478	288,533
Employee Benefits	96,775	100,100	100,100
Department Revenues	5	0	0
Total - Custom Application Development (40113):	380,253	383,578	388,633
Client Services IT Help Desk (40114)			
Salaries - Supporting	160,070	159,990	162,806
Salaries - Professional	70,598	70,799	72,045
Employee Benefits	117,010	116,300	116,300
Department Revenues	121	0	0
Total - Client Services IT Help Desk (40114):	347,799	347,089	351,151

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	Actual 2024-25	July 2025-26	October 2025-26
Client Services Classroom Tech (40115)			
Salaries - Professional	477,115	474,017	482,422
Employee Benefits	147,895	162,800	162,800
Department Revenues	24,663	0	0
Total - Client Services Classroom Tech (40115):	649,673	636,817	645,222
Admin Information Systems Services (40117)			
Salaries - Supporting	79,802	80,265	81,780
Salaries - Professional	1,199,383	1,356,564	1,377,348
Employee Benefits	481,830	504,890	504,890
Department Revenues	122,278	0	0
Total - Admin Information Systems Services (40117):	1,883,293	1,941,719	1,964,018
Database Administration (40118)			
Salaries - Professional	434,488	543,102	551,448
Employee Benefits	170,550	211,600	211,600
Department Revenues	104,184	0	0
Total - Database Administration (40118):	709,222	754,702	763,048
Academic Instructional Technology (40120)			
Salaries - Professional	536,221	602,693	612,230
Employee Benefits	188,402	212,666	212,666
Operating Expenses	2,403	25,261	25,261
Department Revenues	89,329	0	0
Total - Academic Instructional Technology (40120):	816,355	840,620	850,157

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	Actual 2024-25	July 2025-26	October 2025-26
Network Services (40121)			
Salaries - Professional	398,668	576,794	585,713
Employee Benefits	162,706	187,200	187,200
Department Revenues	165,973	0	0
Total - Network Services (40121):	<u>727,347</u>	<u>763,994</u>	<u>772,913</u>
Information Security Services (40122)			
Salaries - Professional	513,648	529,020	534,863
Employee Benefits	177,968	182,300	182,300
Department Revenues	15,372	0	0
Total - Information Security Services (40122):	<u>706,988</u>	<u>711,320</u>	<u>717,163</u>
Enterprise Support Services (40123)			
Salaries - Supporting	51,314	58,963	59,971
Salaries - Professional	1,078,608	1,078,624	1,097,720
Employee Benefits	435,582	401,700	401,700
Department Revenues	7,665	0	0
Total - Enterprise Support Services (40123):	<u>1,573,169</u>	<u>1,539,287</u>	<u>1,559,391</u>
IT Business Operations (40124)			
Salaries - Supporting	83,280	83,667	85,185
Salaries - Professional	90,381	90,383	91,955
Employee Benefits	88,329	102,700	102,700
Department Revenues	154	0	0
Total - IT Business Operations (40124):	<u>262,144</u>	<u>276,750</u>	<u>279,840</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Client Services and Desktop Support (40125)			
Salaries - Professional	918,121	941,696	956,949
Employee Benefits	399,831	293,598	322,101
Department Revenues	19,909	0	0
Total - Client Services and Desktop Support (40125):	1,337,861	1,235,294	1,279,050
Information Technology Academic (40130)			
Salaries - Students	25,156	13,000	13,000
Salaries - Professional	1,524	18,827	18,827
Employee Benefits	1,170	3,600	3,600
Travel	1,224	0	0
Operating Expenses	1,548,297	2,628,767	2,660,555
Capital Outlay	616,588	0	0
Department Revenues	448,474	0	0
Total - Information Technology Academic (40130):	2,642,433	2,664,194	2,695,982
ITD Networking (40140)			
Operating Expenses	758,695	2,751,573	2,751,573
Capital Outlay	1,033,183	0	0
Department Revenues	959,917	0	0
Total - ITD Networking (40140):	2,751,795	2,751,573	2,751,573
Master Classroom Project (40150)			
Salaries - Academic	10,359	0	0
Employee Benefits	3,003	11,900	11,900
Department Revenues	-10,358	0	0
Total - Master Classroom Project (40150):	3,004	11,900	11,900

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	Actual 2024-25	July 2025-26	October 2025-26
Print Management Project (40155)			
Operating Expenses	329,938	0	0
Department Revenues	-289,560	0	0
Total - Print Management Project (40155):	<u>40,378</u>	<u>0</u>	<u>0</u>
Info Tech - Credit Applied (40161)			
Department Revenues	-20,318,372	-20,114,349	-21,830,596
Total - Info Tech - Credit Applied (40161):	<u>-20,318,372</u>	<u>-20,114,349</u>	<u>-21,830,596</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	1,436	0	126
Capital Outlay	438	0	0
Total - Sustainable Campus Initiatives (50142):	<u>1,874</u>	<u>0</u>	<u>126</u>
University College Advising Center (51010)			
Salaries - Professional	370,658	416,919	438,491
Employee Benefits	195,956	216,342	216,342
Travel	402	0	0
Operating Expenses	2,301	9,774	9,774
Department Revenues	256	0	0
Total - University College Advising Center (51010):	<u>569,573</u>	<u>643,035</u>	<u>664,607</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Child Care Assistance (51040) Operating Expenses	27,973	0	80,768
Total - Child Care Assistance (51040):	<u>27,973</u>	<u>0</u>	<u>80,768</u>
Center for Chinese Music & Culture (51091) Operating Expenses	33	0	0
Total - Center for Chinese Music & Culture (51091):	<u>33</u>	<u>0</u>	<u>0</u>
Work Scholarships Programs (52300) Salaries - Students	0	0	36,507
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>0</u>	<u>36,507</u>
Claims Commission Allocation (70000) Department Revenues	67,293	64,476	88,975
Total - Claims Commission Allocation (70000):	<u>67,293</u>	<u>64,476</u>	<u>88,975</u>
Campus Mail Allocation (70100) Department Revenues	16,823	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>16,823</u>	<u>15,755</u>	<u>15,755</u>

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	Actual 2024-25	July 2025-26	October 2025-26
OPEB Allocation (70115)			
Employee Benefits	168	260,874	188,097
Total - OPEB Allocation (70115):	<u>168</u>	<u>260,874</u>	<u>188,097</u>
Motor Pool Allocation (70120)			
Department Revenues	47,982	51,000	51,000
Total - Motor Pool Allocation (70120):	<u>47,982</u>	<u>51,000</u>	<u>51,000</u>
Other Budget Pool (70140)			
Salaries - Administrative	0	85,760	49,010
Salaries - Academic	0	45,880	26,120
Salaries - Supporting	0	39,510	29,190
Salaries - Professional	0	207,210	173,922
Employee Benefits	0	85,130	62,605
Operating Expenses	0	132,795	212,795
Total - Other Budget Pool (70140):	<u>0</u>	<u>596,285</u>	<u>553,642</u>
Non Recurring (70150)			
Salaries - Supporting	-3,221	0	0
Salaries - Professional	251	0	0
Employee Benefits	-2,669	0	0
Operating Expenses	0	0	458,004
Total - Non Recurring (70150):	<u>-5,639</u>	<u>0</u>	<u>458,004</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Student Success Program Efforts (70167)			
Salaries - Academic	500	0	0
Employee Benefits	40	0	0
Travel	5,379	0	0
Operating Expenses	915	25,000	85,356
Total - Student Success Program Efforts (70167):	<u>6,834</u>	<u>25,000</u>	<u>85,356</u>
ITD Computer Allocation (70187)			
Department Revenues	1,296,698	1,276,759	1,421,214
Total - ITD Computer Allocation (70187):	<u>1,296,698</u>	<u>1,276,759</u>	<u>1,421,214</u>
Campus Recreation Allocation (70195)			
Employee Benefits	24,620	19,300	19,300
Total - Campus Recreation Allocation (70195):	<u>24,620</u>	<u>19,300</u>	<u>19,300</u>
Total - Academic Support (350):			
Salaries - Administrative	5,901,271	6,070,173	6,099,251
Salaries - Academic	3,434,644	3,570,439	3,718,932
Salaries - Supporting	2,887,569	2,790,342	2,890,121
Salaries - Students	891,044	796,095	846,443
Salaries - Professional	14,635,030	16,119,603	16,600,107
Employee Benefits	10,506,139	10,889,138	10,926,595
Travel	271,312	273,194	288,352
Operating Expenses	11,700,925	16,784,177	20,358,639
Capital Outlay	3,783,737	552,389	552,389
Department Revenues	-15,824,901	-18,721,359	-20,268,652
Total	<u>38,186,770</u>	<u>39,124,191</u>	<u>42,012,177</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Academic Support (35):			
Salaries - Administrative	5,901,271	6,070,173	6,099,251
Salaries - Academic	3,434,644	3,570,439	3,718,932
Salaries - Supporting	2,887,569	2,790,342	2,890,121
Salaries - Students	891,044	796,095	846,443
Salaries - Professional	14,635,030	16,119,603	16,600,107
Employee Benefits	10,506,139	10,889,138	10,926,595
Travel	271,312	273,194	288,352
Operating Expense	11,700,925	16,784,177	20,358,639
Capital Outlay	3,783,737	552,389	552,389
Department Revenues	-15,824,901	-18,721,359	-20,268,652
Total	<u>38,186,770</u>	<u>39,124,191</u>	<u>42,012,177</u>
Student Services (40)			
Student Services (400)			
Veterans & Military Family Center (12035)			
Salaries - Supporting	44,022	44,719	45,519
Salaries - Professional	244,587	257,851	261,981
Employee Benefits	148,722	141,901	141,901
Travel	3,226	750	750
Operating Expenses	26,001	34,732	34,732
Department Revenues	7,015	0	0
Total - Veterans & Military Family Center (12035):	<u>473,573</u>	<u>479,953</u>	<u>484,883</u>

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	Actual 2024-25	July 2025-26	October 2025-26
African American History Month (12112)			
Operating Expenses	12,199	0	4
Department Revenues	1,256	0	0
Total - African American History Month (12112):	<u>13,455</u>	<u>0</u>	<u>4</u>
Womens History Month (12163)			
Operating Expenses	8,785	0	47,028
Total - Womens History Month (12163):	<u>8,785</u>	<u>0</u>	<u>47,028</u>
Tech Fee Increase Student Services (12305)			
Operating Expenses	40,695	15,000	18,700
Total - Tech Fee Increase Student Services (12305):	<u>40,695</u>	<u>15,000</u>	<u>18,700</u>
Tech Fee Student Services (12309)			
Salaries - Students	22,243	20,000	20,000
Employee Benefits	215	0	0
Operating Expenses	0	0	30,073
Total - Tech Fee Student Services (12309):	<u>22,458</u>	<u>20,000</u>	<u>50,073</u>
International Visiting Scholars (12410)			
Travel	660	0	0
Operating Expenses	1,670	7,990	12,782
Department Revenues	1,237	0	0
Total - International Visiting Scholars (12410):	<u>3,567</u>	<u>7,990</u>	<u>12,782</u>

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Faculty Opport Prog Course Develop (12411)			
Operating Expenses	8,660	27,435	37,019
Department Revenues	36	0	0
Total - Faculty Opport Prog Course Develop (12411):	<u>8,696</u>	<u>27,435</u>	<u>37,019</u>
International Week Activities (12412)			
Travel	54	0	3,195
Operating Expenses	7,208	11,054	11,054
Department Revenues	5,210	0	0
Total - International Week Activities (12412):	<u>12,472</u>	<u>11,054</u>	<u>14,249</u>
International Travel Grants (12413)			
Travel	13,326	16,581	21,373
Operating Expenses	81	0	0
Total - International Travel Grants (12413):	<u>13,407</u>	<u>16,581</u>	<u>21,373</u>
Faculty Dev Educ Abroad Opport (12414)			
Travel	12,255	26,635	26,635
Operating Expenses	0	0	15,973
Total - Faculty Dev Educ Abroad Opport (12414):	<u>12,255</u>	<u>26,635</u>	<u>42,608</u>
International Special Projects (12415)			
Salaries - Supporting	1,963	0	0
Salaries - Students	60	0	0
Salaries - Professional	3,414	0	0
Employee Benefits	461	0	0
Travel	122,463	0	0
Operating Expenses	129,387	199,109	237,395
Total - International Special Projects (12415):	<u>257,748</u>	<u>199,109</u>	<u>237,395</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Student International Travel Grants (12416)			
Salaries - Students	5,864	0	0
Employee Benefits	192	0	0
Travel	25,719	26,235	45,403
Operating Expenses	842	0	0
Total - Student International Travel Grants (12416):	<u>32,617</u>	<u>26,235</u>	<u>45,403</u>
Other Support Services (12554)			
Operating Expenses	0	4,750	4,400
Total - Other Support Services (12554):	<u>0</u>	<u>4,750</u>	<u>4,400</u>
Nursing Insurance (13502)			
Operating Expenses	5,925	0	6,295
Total - Nursing Insurance (13502):	<u>5,925</u>	<u>0</u>	<u>6,295</u>
Business CF Student Activities (14066)			
Travel	500	0	0
Operating Expenses	118,270	83,844	83,844
Department Revenues	1,118	0	0
Total - Business CF Student Activities (14066):	<u>119,888</u>	<u>83,844</u>	<u>83,844</u>
BEST Career Fair (14351)			
Salaries - Academic	35	0	0
Employee Benefits	2	0	0
Travel	1,020	0	0
Operating Expenses	6,871	0	48,187
Department Revenues	1,733	0	0
Total - BEST Career Fair (14351):	<u>9,661</u>	<u>0</u>	<u>48,187</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Leisure and Tourism Career Fair (15253)			
Operating Expenses	238	0	6,664
Department Revenues	120	0	0
Total - Leisure and Tourism Career Fair (15253):	<u>358</u>	<u>0</u>	<u>6,664</u>
Center Fairness Justice and Equity (15600)			
Salaries - Academic	130,193	0	0
Salaries - Supporting	40,003	0	0
Salaries - Students	590	0	0
Salaries - Professional	56,405	0	0
Employee Benefits	94,383	0	0
Travel	6,816	0	0
Operating Expenses	34,966	0	1,000
Department Revenues	1,367	0	0
Total - Center Fairness Justice and Equity (15600):	<u>364,723</u>	<u>0</u>	<u>1,000</u>
CLA Communications and Marketing (16050)			
Salaries - Professional	64,923	65,391	65,391
Employee Benefits	19,969	20,000	20,000
Operating Expenses	10,769	8,230	8,230
Total - CLA Communications and Marketing (16050):	<u>95,661</u>	<u>93,621</u>	<u>93,621</u>
University Bands (16150)			
Salaries - Academic	11,200	0	0
Employee Benefits	1,014	1,600	1,600
Travel	121,350	0	0
Operating Expenses	401,225	111,763	111,763
Capital Outlay	0	26,637	26,637
Department Revenues	459	0	0
Total - University Bands (16150):	<u>535,248</u>	<u>140,000</u>	<u>140,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Music Activities (16620)			
Salaries - Academic	1,570	0	0
Employee Benefits	121	0	0
Travel	191	14,216	14,216
Operating Expenses	15,613	1,800	6,920
Capital Outlay	0	2,705	2,705
Department Revenues	200	0	0
Total - Music Activities (16620):	<u>17,695</u>	<u>18,721</u>	<u>23,841</u>
Dance Team (16630)			
Travel	8,125	0	0
Operating Expenses	14,751	18,000	18,000
Total - Dance Team (16630):	<u>22,876</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)			
Travel	0	15,000	15,000
Operating Expenses	6,102	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>6,102</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	125,974	93,201	142,735
Salaries - Students	73,772	28,155	28,155
Salaries - Professional	124,450	116,662	74,046
Employee Benefits	90,635	89,728	89,728
Travel	3,804	0	0
Operating Expenses	150,665	90,182	174,372
Capital Outlay	6,146	0	0
Department Revenues	-6,223	0	0
Total - Theatre and Dance Production (16890):	<u>570,723</u>	<u>417,928</u>	<u>509,036</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Debate (16900)			
Travel	22,161	14,611	14,611
Operating Expenses	4,962	12,060	12,060
Department Revenues	25	0	0
Total - Debate (16900):	<u>27,148</u>	<u>26,671</u>	<u>26,671</u>
Photo Gallery (17260)			
Travel	804	0	0
Operating Expenses	11,012	10,000	10,000
Total - Photo Gallery (17260):	<u>11,816</u>	<u>10,000</u>	<u>10,000</u>
Chris Young Cafe (17355)			
Operating Expenses	0	0	4,423
Total - Chris Young Cafe (17355):	<u>0</u>	<u>0</u>	<u>4,423</u>
Graduate Admissions (18075)			
Salaries - Supporting	291,957	260,263	264,873
Salaries - Professional	9,806	600	600
Employee Benefits	144,845	148,952	148,952
Operating Expenses	2,045	2,700	2,700
Total - Graduate Admissions (18075):	<u>448,653</u>	<u>412,515</u>	<u>417,125</u>

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	Actual 2024-25	July 2025-26	October 2025-26
STOP Domestic Violence 537550 Match (18819)			
Salaries - Supporting	12,875	0	0
Employee Benefits	2,357	0	0
Total - STOP Domestic Violence 537550 Match (18819):	<u>15,232</u>	<u>0</u>	<u>0</u>
Ticket Office (20210)			
Salaries - Supporting	106,071	112,483	114,219
Salaries - Students	32,924	26,485	26,485
Salaries - Professional	63,023	62,904	64,003
Employee Benefits	70,354	71,857	71,857
Travel	3,328	0	0
Operating Expenses	41,546	49,680	49,680
Department Revenues	-4,808	0	0
Total - Ticket Office (20210):	<u>312,438</u>	<u>323,409</u>	<u>326,244</u>
Murphy Ctr Operation (20450)			
Salaries - Supporting	128,311	137,568	139,818
Salaries - Students	13,505	29,237	29,237
Salaries - Professional	277,761	264,323	268,791
Employee Benefits	116,915	119,894	119,894
Travel	1,257	0	0
Operating Expenses	862,704	334,198	334,198
Capital Outlay	0	5,000	5,000
Department Revenues	412,436	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,812,889</u>	<u>840,220</u>	<u>846,938</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Murphy Center Project (20480)			
Operating Expenses	1,753	5,000	5,000
Total - Murphy Center Project (20480):	1,753	5,000	5,000
Blue ID Office (40020)			
Salaries - Supporting	34,360	34,231	34,981
Salaries - Professional	69,002	69,104	70,289
Employee Benefits	43,429	43,450	43,450
Operating Expenses	68,042	61,065	61,065
Capital Outlay	0	18,275	18,275
Department Revenues	276	0	0
Total - Blue ID Office (40020):	215,109	226,125	228,060
Student Affairs Services (50000)			
Travel	1,278	0	0
Operating Expenses	7,092	0	0
Department Revenues	864	0	0
Total - Student Affairs Services (50000):	9,234	0	0
Special Projects VPSA (50010)			
Operating Expenses	0	20,000	0
Total - Special Projects VPSA (50010):	0	20,000	0

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	Actual 2024-25	July 2025-26	October 2025-26
Game Day Activities (50011)			
Operating Expenses	149,760	0	125,000
Department Revenues	52,323	0	0
Total - Game Day Activities (50011):	<u>202,083</u>	<u>0</u>	<u>125,000</u>
Projects Student Services (50020)			
Salaries - Professional	40,000	0	0
Employee Benefits	9,600	0	0
Travel	5,778	0	0
Operating Expenses	119,566	8,510	618,290
Department Revenues	199,375	0	0
Total - Projects Student Services (50020):	<u>374,319</u>	<u>8,510</u>	<u>618,290</u>
Student Affairs Advertising (50025)			
Operating Expenses	1,350	2,750	57,246
Total - Student Affairs Advertising (50025):	<u>1,350</u>	<u>2,750</u>	<u>57,246</u>
SGA Cheerleading Scholarships (50110)			
Operating Expenses	28,300	26,750	31,179
Total - SGA Cheerleading Scholarships (50110):	<u>28,300</u>	<u>26,750</u>	<u>31,179</u>
Office of Student Care and Conduct (50125)			
Salaries - Administrative	74,830	99,174	100,920
Salaries - Supporting	39,796	40,215	40,965
Salaries - Professional	84,397	66,903	136,678
Employee Benefits	100,619	101,419	129,810
Travel	840	0	0
Operating Expenses	5,727	6,347	21,722
Department Revenues	710	0	0
Total - Office of Student Care and Conduct (50125):	<u>306,919</u>	<u>314,058</u>	<u>430,095</u>

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Asst VP of Student Life (50130)			
Salaries - Administrative	106,598	106,698	108,556
Salaries - Supporting	74,753	74,915	76,443
Salaries - Students	3,732	0	2,500
Employee Benefits	49,136	52,778	52,778
Travel	5,412	250	250
Operating Expenses	9,059	39,239	38,739
Department Revenues	1,310	0	0
Total - Asst VP of Student Life (50130):	<u>250,000</u>	<u>273,880</u>	<u>279,266</u>
Spirit Programs (50135)			
Travel	18,052	0	0
Operating Expenses	45,562	0	0
Total - Spirit Programs (50135):	<u>63,614</u>	<u>0</u>	<u>0</u>
Student Government (50140)			
Employee Benefits	0	3,850	3,850
Total - Student Government (50140):	<u>0</u>	<u>3,850</u>	<u>3,850</u>
Sustainable Campus Initiatives (50142)			
Operating Expenses	7,569	232,300	394,363
Total - Sustainable Campus Initiatives (50142):	<u>7,569</u>	<u>232,300</u>	<u>394,363</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Fraternity and Sorority (50145)			
Salaries - Students	2,550	8,707	8,707
Salaries - Professional	115,384	115,485	117,544
Employee Benefits	44,402	37,046	37,046
Travel	4,512	750	750
Operating Expenses	7,264	11,480	10,980
Department Revenues	277	0	0
Total - Fraternity and Sorority (50145):	<u>174,389</u>	<u>173,468</u>	<u>175,027</u>
Student Organizations and Service (50155)			
Salaries - Students	821	0	0
Salaries - Professional	73,779	77,678	79,030
Employee Benefits	34,568	36,906	36,906
Travel	563	187	187
Operating Expenses	5,775	9,589	9,089
Department Revenues	287	0	0
Total - Student Organizations and Service (50155):	<u>115,793</u>	<u>124,360</u>	<u>125,212</u>
Sidelines Student Newspaper (50285)			
Salaries - Students	9,894	11,267	11,267
Employee Benefits	69	200	200
Travel	5,729	5,000	5,000
Operating Expenses	23,336	24,704	24,704
Department Revenues	1,000	0	0
Total - Sidelines Student Newspaper (50285):	<u>40,028</u>	<u>41,171</u>	<u>41,171</u>

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Intercultural and Diversity Affairs (50300)			
Salaries - Professional	66,914	67,392	0
Employee Benefits	29,509	28,391	0
Travel	75	0	0
Operating Expenses	16,409	15,375	0
Department Revenues	586	0	0
Total - Intercultural and Diversity Affairs (50300):	<u>113,493</u>	<u>111,158</u>	<u>0</u>
First Year NonTrad Stud Engmnt (50340)			
Salaries - Students	0	3,325	3,325
Salaries - Professional	74,245	75,065	76,395
Employee Benefits	30,912	37,640	37,640
Travel	72	440	440
Operating Expenses	3,103	6,325	5,825
Department Revenues	180	0	0
Total - First Year NonTrad Stud Engmnt (50340):	<u>108,512</u>	<u>122,795</u>	<u>123,625</u>
MT Unions (50350)			
Salaries - Supporting	278,465	127,788	204,364
Salaries - Students	410,035	25,000	100,000
Salaries - Professional	205,529	222,146	226,101
Employee Benefits	136,996	128,686	130,833
Travel	14,936	0	0
Operating Expenses	235,776	15,896	235,473
Capital Outlay	19,650	0	0
Department Revenues	-568,789	0	0
Total - MT Unions (50350):	<u>732,598</u>	<u>519,516</u>	<u>896,771</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Student Programming (50355)			
Salaries - Supporting	10,423	0	0
Salaries - Professional	144,342	145,397	147,931
Employee Benefits	62,963	71,771	71,771
Travel	1,598	0	0
Operating Expenses	12,867	6,500	7,815
Capital Outlay	11,500	0	0
Department Revenues	569	0	0
Total - Student Programming (50355):	<u>244,262</u>	<u>223,668</u>	<u>227,517</u>
Counseling Services (51020)			
Salaries - Supporting	53,910	94,249	55,945
Salaries - Professional	534,485	518,110	566,382
Employee Benefits	239,345	238,194	238,194
Travel	5,607	0	0
Operating Expenses	18,279	18,956	18,956
Department Revenues	1,562	0	0
Total - Counseling Services (51020):	<u>853,188</u>	<u>869,509</u>	<u>879,477</u>
Testing Services (51025)			
Salaries - Supporting	71,300	54,899	56,325
Salaries - Professional	116,916	166,409	168,461
Employee Benefits	59,563	63,580	63,580
Operating Expenses	53,391	76,175	76,175
Department Revenues	1,141	0	0
Total - Testing Services (51025):	<u>302,311</u>	<u>361,063</u>	<u>364,541</u>

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	Actual 2024-25	July 2025-26	October 2025-26
International Education (51030)			
Salaries - Administrative	238,481	180,533	303,122
Salaries - Supporting	91,872	112,876	107,743
Salaries - Professional	479,723	480,410	476,456
Employee Benefits	267,106	271,815	271,815
Travel	1,265	5,000	5,000
Operating Expenses	10,351	4,892	4,944
Department Revenues	467	0	0
Total - International Education (51030):	<u>1,089,265</u>	<u>1,055,526</u>	<u>1,169,080</u>
Education Abroad Student Exchange (51033)			
Salaries - Professional	59,117	59,219	60,262
Employee Benefits	18,540	30,510	30,510
Travel	50	5,000	5,000
Operating Expenses	18,415	9,620	9,620
Department Revenues	29	0	0
Total - Education Abroad Student Exchange (51033):	<u>96,151</u>	<u>104,349</u>	<u>105,392</u>
International Sponsor Student Serv (51038)			
Travel	205	0	0
Operating Expenses	1,938	6,000	8,004
Department Revenues	604	0	0
Total - International Sponsor Student Serv (51038):	<u>2,747</u>	<u>6,000</u>	<u>8,004</u>

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Customs Orientation (51060)			
Salaries - Supporting	3,110	0	0
Salaries - Students	104,841	133,181	133,181
Salaries - Professional	7,000	6,000	6,000
Employee Benefits	14,845	6,300	6,300
Travel	0	1,000	1,000
Operating Expenses	103,386	312,729	384,439
Department Revenues	99,838	0	0
Total - Customs Orientation (51060):	<u>333,020</u>	<u>459,210</u>	<u>530,920</u>
Customs Promotions (51061)			
Operating Expenses	5,009	50,500	88,804
Total - Customs Promotions (51061):	<u>5,009</u>	<u>50,500</u>	<u>88,804</u>
New Student and Family Programs (51080)			
Salaries - Supporting	41,461	41,598	42,348
Salaries - Professional	121,166	121,617	123,736
Employee Benefits	68,286	72,573	72,573
Operating Expenses	2,060	5,091	5,091
Department Revenues	1,028	0	0
Total - New Student and Family Programs (51080):	<u>234,001</u>	<u>240,879</u>	<u>243,748</u>
Disability and Access Center (51110)			
Salaries - Supporting	109,258	105,990	106,740
Salaries - Students	4,535	0	0
Salaries - Professional	252,550	254,681	259,217
Employee Benefits	121,635	123,090	123,090
Travel	1,963	2,500	2,500
Operating Expenses	20,414	61,641	61,641
Department Revenues	1,381	0	0
Total - Disability and Access Center (51110):	<u>511,736</u>	<u>547,902</u>	<u>553,188</u>

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ADA Support (51120)			
Operating Expenses	69,301	92,791	619,317
Total - ADA Support (51120):	<u>69,301</u>	<u>92,791</u>	<u>619,317</u>
Career Development Center (51130)			
Salaries - Supporting	48,670	49,517	50,362
Salaries - Students	23,508	20,000	20,000
Salaries - Professional	404,644	406,613	413,863
Employee Benefits	196,344	198,938	198,938
Travel	25,177	0	0
Operating Expenses	50,866	17,065	31,615
Department Revenues	4,366	0	0
Total - Career Development Center (51130):	<u>753,575</u>	<u>692,133</u>	<u>714,778</u>
Student Athlete Enhancement Center (51140)			
Salaries - Supporting	38,179	40,700	41,450
Salaries - Students	0	10,983	10,983
Salaries - Professional	262,924	262,997	272,752
Employee Benefits	109,846	112,160	112,160
Travel	2,621	1,000	1,000
Operating Expenses	18,898	22,750	22,750
Department Revenues	373	0	0
Total - Student Athlete Enhancement Center (51140):	<u>432,841</u>	<u>450,590</u>	<u>461,095</u>

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Housing Operations (51170)			
Operating Expenses	0	0	30,000
Department Revenues	8,715	0	0
Total - Housing Operations (51170):	<u>8,715</u>	<u>0</u>	<u>30,000</u>
Vice Provost for Enrollment Service (52000)			
Salaries - Administrative	207,000	271,655	275,327
Salaries - Supporting	47,883	48,687	52,402
Employee Benefits	77,304	87,400	87,400
Operating Expenses	16,038	7,000	7,000
Department Revenues	40	0	0
Total - Vice Provost for Enrollment Service (52000):	<u>348,265</u>	<u>414,742</u>	<u>422,129</u>
Veterans Administration (52005)			
Salaries - Supporting	13,290	0	0
Employee Benefits	193	1,000	1,000
Operating Expenses	4,259	12,500	12,528
Department Revenues	3,651	0	0
Total - Veterans Administration (52005):	<u>21,393</u>	<u>13,500</u>	<u>13,528</u>
Undergraduate Recruitment (52010)			
Salaries - Supporting	48,751	48,127	48,877
Salaries - Students	70,911	28,000	28,000
Salaries - Professional	945,112	1,030,744	1,036,744
Employee Benefits	386,925	454,344	454,355
Travel	121,643	59,100	59,100
Operating Expenses	604,541	350,425	464,913
Capital Outlay	6,995	0	0
Department Revenues	36,426	0	0
Total - Undergraduate Recruitment (52010):	<u>2,221,304</u>	<u>1,970,740</u>	<u>2,091,989</u>

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International Student Recruit (52012)			
Operating Expenses	188,970	0	0
Total - International Student Recruit (52012):	<u>188,970</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)			
Salaries - Supporting	276,572	306,630	317,362
Salaries - Students	0	12,000	9,000
Salaries - Professional	649,553	667,253	673,058
Employee Benefits	463,093	532,381	532,381
Travel	4,356	1,687	4,687
Operating Expenses	45,810	52,600	52,600
Department Revenues	2,165	0	0
Total - MT One Stop (52015):	<u>1,441,549</u>	<u>1,572,551</u>	<u>1,589,088</u>
Registrars Office (52030)			
Salaries - Administrative	117,599	117,703	119,791
Salaries - Supporting	676,809	702,007	714,092
Salaries - Students	0	4,646	4,646
Salaries - Professional	347,863	344,405	350,448
Employee Benefits	519,780	530,273	530,325
Travel	7,664	13,750	13,750
Operating Expenses	20,681	28,682	28,630
Department Revenues	1,853	0	0
Total - Registrars Office (52030):	<u>1,692,249</u>	<u>1,741,466</u>	<u>1,761,682</u>

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Enrollment Technical Services (52045)			
Salaries - Supporting	577,070	605,519	615,528
Salaries - Professional	261,457	298,302	323,193
Employee Benefits	431,270	472,050	472,050
Travel	3,521	1,443	1,443
Operating Expenses	18,619	19,227	19,227
Department Revenues	594	0	0
Total - Enrollment Technical Services (52045):	1,292,531	1,396,541	1,431,441
Financial Aid and Scholarships (52060)			
Salaries - Supporting	375,201	405,553	421,930
Salaries - Students	2,762	73,887	53,887
Salaries - Professional	1,072,963	1,055,603	1,106,148
Employee Benefits	711,226	718,845	718,845
Travel	13,829	6,855	6,855
Operating Expenses	36,632	32,627	38,877
Department Revenues	1,530	0	0
Total - Financial Aid and Scholarships (52060):	2,214,143	2,293,370	2,346,542
Work Scholarships Programs (52300)			
Salaries - Students	0	0	45,453
Total - Work Scholarships Programs (52300):	0	0	45,453
Athletic Director (60010)			
Salaries - Administrative	259,200	289,200	289,200
Salaries - Academic	0	9,370	9,370
Salaries - Supporting	367,986	296,167	300,517
Salaries - Students	26,204	4,500	4,500
Salaries - Professional	525,936	501,178	629,709
Employee Benefits	404,227	393,433	404,107
Travel	15,330	22,546	22,546
Operating Expenses	749,957	669,018	669,018
Capital Outlay	157,002	0	0
Department Revenues	27,835	0	0
Total - Athletic Director (60010):	2,533,677	2,185,412	2,328,967

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Fan Relationship Management Center (60015)			
Operating Expenses	121,000	0	0
Total - Fan Relationship Management Center (60015):	<u>121,000</u>	<u>0</u>	<u>0</u>
Sports Info Director (60020)			
Salaries - Supporting	256,763	160,700	160,700
Salaries - Students	45,737	23,635	23,635
Salaries - Professional	347,016	347,689	353,677
Employee Benefits	167,291	168,800	168,800
Travel	8,738	7,332	7,332
Operating Expenses	163,402	329,842	329,842
Capital Outlay	9,028	11,975	11,975
Department Revenues	35,926	0	0
Total - Sports Info Director (60020):	<u>1,033,901</u>	<u>1,049,973</u>	<u>1,055,961</u>
NCAA Spirit Groups (60022)			
Operating Expenses	3,666	0	0
Department Revenues	1,800	0	0
Total - NCAA Spirit Groups (60022):	<u>5,466</u>	<u>0</u>	<u>0</u>
Athletic Compliance (60025)			
Salaries - Professional	178,732	254,164	255,959
Employee Benefits	39,139	44,000	44,000
Travel	126	9,814	9,814
Operating Expenses	1,941	32,933	32,933
Department Revenues	19	0	0
Total - Athletic Compliance (60025):	<u>219,957</u>	<u>340,911</u>	<u>342,706</u>

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Marketing Sales Broadcasting (60030)			
Salaries - Supporting	1,200	56,500	56,500
Salaries - Students	41,453	41,504	41,504
Salaries - Professional	222,584	222,618	228,788
Employee Benefits	87,710	72,800	72,800
Travel	4,254	2,630	2,630
Operating Expenses	554,531	607,381	607,381
Capital Outlay	7,500	7,500	7,500
Department Revenues	448	0	0
Total - Marketing Sales Broadcasting (60030):	<u>919,680</u>	<u>1,010,933</u>	<u>1,017,103</u>
Athletics Affairs (60040)			
Salaries - Supporting	47,377	42,914	43,753
Salaries - Students	18,006	26,800	26,800
Salaries - Professional	281,890	293,712	296,329
Employee Benefits	101,587	116,400	116,400
Travel	2,729	5,784	5,784
Operating Expenses	71,669	67,811	67,811
Department Revenues	7,227	0	0
Total - Athletics Affairs (60040):	<u>530,485</u>	<u>553,421</u>	<u>556,877</u>
Speed and Strength (60050)			
Salaries - Supporting	118,244	70,000	70,000
Salaries - Students	3,350	3,350	3,350
Salaries - Professional	173,173	172,955	172,955
Employee Benefits	71,952	42,900	42,900
Travel	3,604	7,040	7,040
Operating Expenses	198,587	87,470	87,470
Department Revenues	845	0	0
Total - Speed and Strength (60050):	<u>569,755</u>	<u>383,715</u>	<u>383,715</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Ath Trainer Med Exp (60060)			
Operating Expenses	481,091	524,338	524,338
Total - Ath Trainer Med Exp (60060):	<u>481,091</u>	<u>524,338</u>	<u>524,338</u>
Ath Special Projects (60070)			
Travel	0	-1,156,000	-1,156,000
Operating Expenses	13,988	-4,125,241	-3,906,842
Total - Ath Special Projects (60070):	<u>13,988</u>	<u>-5,281,241</u>	<u>-5,062,842</u>
Athletic Disaster Recovery (60071)			
Operating Expenses	22,684	0	0
Department Revenues	90	0	0
Total - Athletic Disaster Recovery (60071):	<u>22,774</u>	<u>0</u>	<u>0</u>
Athletic Trainer (60100)			
Salaries - Supporting	117,161	132,973	132,973
Salaries - Students	17,076	15,000	15,000
Salaries - Professional	573,741	571,314	695,539
Employee Benefits	198,658	183,200	183,200
Travel	8,976	9,429	9,429
Operating Expenses	270,312	199,830	199,830
Capital Outlay	36,320	0	0
Department Revenues	9,180	0	0
Total - Athletic Trainer (60100):	<u>1,231,424</u>	<u>1,111,746</u>	<u>1,235,971</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Athletic Video Production (60110)			
Salaries - Students	4,450	4,800	4,800
Salaries - Professional	56,758	56,100	66,892
Employee Benefits	16,096	14,400	14,400
Travel	0	2,000	2,000
Operating Expenses	67,445	190,956	190,956
Department Revenues	174,286	0	0
Total - Athletic Video Production (60110):	319,035	268,256	279,048
Football Regular Season (61400)			
Salaries - Supporting	566,799	184,000	184,000
Salaries - Students	115,718	55,600	55,600
Salaries - Professional	2,917,184	2,236,018	2,249,979
Employee Benefits	754,557	569,954	569,954
Travel	1,197,004	2,039,296	2,039,296
Operating Expenses	2,970,609	1,757,399	1,757,399
Capital Outlay	48,662	0	0
Department Revenues	24,359	0	0
Total - Football Regular Season (61400):	8,594,892	6,842,267	6,856,228
Mens Basketball (61500)			
Salaries - Supporting	53,065	54,465	54,465
Salaries - Students	11,525	10,000	10,000
Salaries - Professional	1,050,992	1,059,282	1,069,133
Employee Benefits	227,611	214,100	214,100
Travel	577,207	567,269	567,269
Operating Expenses	447,035	536,647	536,647
Department Revenues	2,037	0	0
Total - Mens Basketball (61500):	2,369,472	2,441,763	2,451,614

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	Actual 2024-25	July 2025-26	October 2025-26
Mens Basketball Post Season (61520)			
Travel	2,323	0	0
Operating Expenses	10,117	0	0
Department Revenues	50	0	0
Total - Mens Basketball Post Season (61520):	<u>12,490</u>	<u>0</u>	<u>0</u>
Baseball (61600)			
Salaries - Supporting	15,816	14,100	14,100
Salaries - Students	1,340	6,000	6,000
Salaries - Professional	244,763	247,185	247,185
Employee Benefits	91,370	88,000	88,000
Travel	169,365	340,058	340,058
Operating Expenses	355,547	262,095	262,095
Capital Outlay	13,915	0	0
Department Revenues	6,451	0	0
Total - Baseball (61600):	<u>898,567</u>	<u>957,438</u>	<u>957,438</u>
Mens Golf (61700)			
Salaries - Professional	148,194	165,710	165,710
Employee Benefits	57,904	54,500	54,500
Travel	180,970	147,348	147,348
Operating Expenses	123,864	95,895	95,895
Department Revenues	31,698	0	0
Total - Mens Golf (61700):	<u>542,630</u>	<u>463,453</u>	<u>463,453</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Mens Tennis (61800)			
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	218,926	257,384	257,384
Employee Benefits	64,814	65,235	65,235
Travel	84,688	93,748	93,748
Operating Expenses	114,226	62,090	62,090
Department Revenues	565	0	0
Total - Mens Tennis (61800):	<u>483,219</u>	<u>479,457</u>	<u>479,457</u>
Mens Tennis Post Season (61820)			
Travel	7,025	0	0
Total - Mens Tennis Post Season (61820):	<u>7,025</u>	<u>0</u>	<u>0</u>
Mens Track (61900)			
Salaries - Academic	8,400	8,400	8,400
Salaries - Supporting	21,326	18,000	18,000
Salaries - Students	675	0	0
Salaries - Professional	116,396	121,399	121,399
Employee Benefits	59,418	55,400	55,400
Travel	176,491	173,323	173,323
Operating Expenses	137,961	98,946	98,946
Capital Outlay	0	8,058	8,058
Department Revenues	100	0	0
Total - Mens Track (61900):	<u>520,767</u>	<u>483,526</u>	<u>483,526</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Mens Track Post Season (61920)			
Travel	15,991	0	0
Total - Mens Track Post Season (61920):	<u>15,991</u>	<u>0</u>	<u>0</u>
Mens Track C-USA Hosting (61925)			
Travel	13,301	0	0
Operating Expenses	46,796	0	0
Department Revenues	15,500	0	0
Total - Mens Track C-USA Hosting (61925):	<u>75,597</u>	<u>0</u>	<u>0</u>
Womens Basketball (63400)			
Salaries - Supporting	21,966	15,075	15,075
Salaries - Students	220	220	220
Salaries - Professional	834,339	823,186	836,028
Employee Benefits	259,628	252,796	252,796
Travel	623,079	445,103	445,103
Operating Expenses	459,615	448,705	448,705
Capital Outlay	15,499	5,635	5,635
Department Revenues	647	0	0
Total - Womens Basketball (63400):	<u>2,214,993</u>	<u>1,990,720</u>	<u>2,003,562</u>
Womens Basketball Post Season (63420)			
Travel	11,342	0	0
Operating Expenses	470	0	0
Total - Womens Basketball Post Season (63420):	<u>11,812</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Womens Tennis (63500)			
Salaries - Supporting	33,060	39,000	39,000
Salaries - Professional	56,898	58,263	58,263
Employee Benefits	30,479	30,936	30,936
Travel	58,856	89,483	89,483
Operating Expenses	66,226	47,460	47,460
Department Revenues	14,060	0	0
Total - Womens Tennis (63500):	<u>259,579</u>	<u>265,142</u>	<u>265,142</u>
Womens Tennis C-USA Hosting (63525)			
Travel	2,119	0	0
Operating Expenses	17,798	0	0
Total - Womens Tennis C-USA Hosting (63525):	<u>19,917</u>	<u>0</u>	<u>0</u>
Womens Volleyball (63600)			
Salaries - Supporting	0	3,500	3,500
Salaries - Students	30	2,500	2,500
Salaries - Professional	201,665	236,318	240,430
Employee Benefits	79,296	71,645	71,645
Travel	279,781	246,312	246,312
Operating Expenses	209,480	199,117	199,117
Department Revenues	1,071	0	0
Total - Womens Volleyball (63600):	<u>771,323</u>	<u>759,392</u>	<u>763,504</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Womens Track (63700)			
Salaries - Academic	8,400	7,900	7,900
Salaries - Students	615	0	0
Salaries - Professional	116,396	121,374	121,374
Employee Benefits	54,579	51,100	51,100
Travel	177,021	158,036	158,036
Operating Expenses	137,818	121,075	121,075
Capital Outlay	0	8,058	8,058
Department Revenues	75	0	0
Total - Womens Track (63700):	<u>494,904</u>	<u>467,543</u>	<u>467,543</u>
Womens Track Post Season (63720)			
Travel	14,044	0	0
Total - Womens Track Post Season (63720):	<u>14,044</u>	<u>0</u>	<u>0</u>
Womens Softball (63800)			
Salaries - Supporting	260	0	0
Salaries - Students	1,701	0	0
Salaries - Professional	235,652	236,774	236,774
Employee Benefits	111,171	104,150	104,150
Travel	206,290	304,845	304,845
Operating Expenses	221,031	181,149	181,155
Department Revenues	178	0	0
Total - Womens Softball (63800):	<u>776,283</u>	<u>826,918</u>	<u>826,924</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Womens Soccer (63900)			
Salaries - Students	3,247	1,000	1,000
Salaries - Professional	177,415	176,956	176,956
Employee Benefits	70,682	62,400	62,400
Travel	244,475	193,796	193,796
Operating Expenses	235,869	165,479	165,479
Department Revenues	595	0	0
Total - Womens Soccer (63900):	<u>732,283</u>	<u>599,631</u>	<u>599,631</u>
Womens Golf (64000)			
Salaries - Professional	101,156	93,724	93,724
Employee Benefits	32,719	24,700	24,700
Travel	74,464	109,055	109,055
Operating Expenses	75,897	77,714	77,714
Department Revenues	11,586	0	0
Total - Womens Golf (64000):	<u>295,822</u>	<u>305,193</u>	<u>305,193</u>
Claims Commission Allocation (70000)			
Department Revenues	59,769	52,315	74,074
Total - Claims Commission Allocation (70000):	<u>59,769</u>	<u>52,315</u>	<u>74,074</u>
Campus Mail Allocation (70100)			
Department Revenues	17,339	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>17,339</u>	<u>24,095</u>	<u>24,095</u>

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OPEB Allocation (70115)			
Employee Benefits	57,139	256,222	184,884
Total - OPEB Allocation (70115):	57,139	256,222	184,884
Motor Pool Allocation (70120)			
Department Revenues	142,484	151,000	151,000
Total - Motor Pool Allocation (70120):	142,484	151,000	151,000
Other Budget Pool (70140)			
Salaries - Administrative	0	15,550	8,880
Salaries - Academic	0	1,940	1,110
Salaries - Supporting	0	52,800	56,232
Salaries - Professional	0	224,350	212,937
Employee Benefits	0	66,300	62,865
Operating Expenses	0	127,840	172,840
Total - Other Budget Pool (70140):	0	488,780	514,864
Non Recurring (70150)			
Salaries - Supporting	13,294	0	0
Salaries - Professional	537	0	0
Employee Benefits	6,132	0	0
Operating Expenses	0	0	300,941
Total - Non Recurring (70150):	19,963	0	300,941

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ITD Computer Allocation (70187) Department Revenues	3,245,351	3,270,144	3,930,168
Total - ITD Computer Allocation (70187):	<u>3,245,351</u>	<u>3,270,144</u>	<u>3,930,168</u>
Campus Recreation Allocation (70195) Employee Benefits	21,259	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>21,259</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425) Operating Expenses	1,608,397	0	0
Total - Graduate External Recruiting (70425):	<u>1,608,397</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):			
Salaries - Administrative	1,003,708	1,080,513	1,205,796
Salaries - Academic	161,298	27,610	26,780
Salaries - Supporting	5,296,626	4,682,929	4,844,836
Salaries - Students	1,073,894	629,782	729,735
Salaries - Professional	16,013,777	15,756,917	16,212,624
Employee Benefits	7,983,107	8,074,563	8,012,674
Travel	4,753,398	4,036,237	4,066,392
Operating Expenses	13,938,389	5,461,577	8,289,412
Capital Outlay	332,217	93,843	93,843
Department Revenues	4,107,483	3,447,554	4,129,337
Total	<u>54,663,897</u>	<u>43,291,525</u>	<u>47,611,429</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Student Services (40):			
Salaries - Administrative	1,003,708	1,080,513	1,205,796
Salaries - Academic	161,298	27,610	26,780
Salaries - Supporting	5,296,626	4,682,929	4,844,836
Salaries - Students	1,073,894	629,782	729,735
Salaries - Professional	16,013,777	15,756,917	16,212,624
Employee Benefits	7,983,107	8,074,563	8,012,674
Travel	4,753,398	4,036,237	4,066,392
Operating Expense	13,938,389	5,461,577	8,289,412
Capital Outlay	332,217	93,843	93,843
Department Revenues	4,107,483	3,447,554	4,129,337
Total	54,663,897	43,291,525	47,611,429
Institutional Support (45)			
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	671,240	673,841	685,537
Salaries - Supporting	10,038	0	0
Salaries - Students	0	2,800	2,800
Salaries - Professional	71,313	120,036	121,263
Employee Benefits	162,023	204,095	204,095
Travel	24,216	16,450	16,450
Operating Expenses	47,933	48,081	48,081
Department Revenues	3,092	0	0
Total - Presidents Office (11000):	989,855	1,065,303	1,078,226

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Special Projects President (11020)			
Travel	118	4,500	4,500
Operating Expenses	21,368	8,016	8,016
Department Revenues	12,704	0	0
Total - Special Projects President (11020):	34,190	12,516	12,516
Faculty Athletic Rep (11040)			
Travel	3,060	2,500	2,500
Operating Expenses	0	100	100
Total - Faculty Athletic Rep (11040):	3,060	2,600	2,600
Commission On Status of Women (11050)			
Salaries - Academic	8,100	0	0
Employee Benefits	1,370	3,000	3,000
Operating Expenses	510	7,650	11,150
Total - Commission On Status of Women (11050):	9,980	10,650	14,150
MTSU Board Support (11060)			
Salaries - Supporting	59,657	59,989	61,006
Employee Benefits	18,447	21,235	21,235
Travel	359	5,948	6,048
Operating Expenses	9,890	67,420	67,420
Department Revenues	20,228	0	0
Total - MTSU Board Support (11060):	108,581	154,592	155,709

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Civil Rights Compliance (11100)			
Salaries - Administrative	121,495	121,595	123,770
Salaries - Supporting	35,749	36,725	37,475
Salaries - Professional	264,673	267,651	272,440
Employee Benefits	171,422	165,591	165,591
Travel	1,492	0	0
Operating Expenses	15,623	53,880	53,880
Capital Outlay	75,370	0	0
Department Revenues	1,653	0	0
Total - Civil Rights Compliance (11100):	687,477	645,442	653,156
Audit Services (11200)			
Salaries - Administrative	175,440	175,440	178,598
Salaries - Supporting	36,308	36,645	37,395
Salaries - Professional	61,218	177,016	178,138
Employee Benefits	121,248	138,484	138,484
Travel	560	5,000	5,000
Operating Expenses	11,981	9,383	9,383
Department Revenues	609	0	0
Total - Audit Services (11200):	407,364	541,968	546,998
Legal Assistant (11300)			
Salaries - Administrative	454,251	611,957	620,004
Salaries - Supporting	44,085	54,160	55,080
Employee Benefits	183,388	191,869	191,869
Travel	9,176	11,500	11,500
Operating Expenses	7,968	15,964	15,964
Department Revenues	652	0	0
Total - Legal Assistant (11300):	699,520	885,450	894,417

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Community Engagement and Inclusion (11500)			
Salaries - Administrative	163,154	163,254	97,839
Salaries - Supporting	37,480	37,610	22,544
Salaries - Professional	7,000	0	0
Employee Benefits	50,454	52,500	53,943
Travel	9,423	5,000	5,000
Operating Expenses	8,638	8,200	6,757
Department Revenues	1,780	0	0
Total - Community Engagement and Inclusion (11500):	<u>277,929</u>	<u>266,564</u>	<u>186,083</u>
University Provost (12000)			
Salaries - Administrative	375,060	375,064	381,729
Salaries - Professional	66,428	66,621	67,772
Employee Benefits	111,726	112,128	112,128
Travel	6,028	4,150	4,150
Operating Expenses	7,689	7,200	7,200
Department Revenues	864	0	0
Total - University Provost (12000):	<u>567,795</u>	<u>565,163</u>	<u>572,979</u>
Commencement (12041)			
Salaries - Academic	5,150	1,000	1,000
Salaries - Supporting	4,950	3,000	3,000
Salaries - Students	7,600	0	0
Salaries - Professional	4,500	0	0
Employee Benefits	3,898	4,235	4,235
Operating Expenses	363,398	270,500	270,500
Department Revenues	136,992	0	0
Total - Commencement (12041):	<u>526,488</u>	<u>278,735</u>	<u>278,735</u>

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Faculty Senate (12061)			
Salaries - Supporting	47,223	47,359	48,167
Employee Benefits	32,474	31,801	31,801
Travel	522	1,600	1,600
Operating Expenses	3,867	4,380	6,562
Department Revenues	336	0	0
Total - Faculty Senate (12061):	<u>84,422</u>	<u>85,140</u>	<u>88,130</u>
Planning Initiatives (12073)			
Salaries - Administrative	2,625	0	0
Salaries - Students	0	0	5,000
Salaries - Professional	20,000	0	0
Employee Benefits	4,005	0	0
Operating Expenses	2,021	0	20,000
Total - Planning Initiatives (12073):	<u>28,651</u>	<u>0</u>	<u>25,000</u>
SACS Reaccreditation (12077)			
Salaries - Academic	6,000	0	25,000
Salaries - Supporting	17,303	0	0
Salaries - Professional	19,000	0	0
Employee Benefits	17,790	0	0
Travel	8,535	0	0
Operating Expenses	10,888	0	0
Department Revenues	1,451	0	0
Total - SACS Reaccreditation (12077):	<u>80,967</u>	<u>0</u>	<u>25,000</u>

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Quality Enhancement Plan (12078)			
Salaries - Academic	0	5,500	5,500
Salaries - Supporting	35,699	59,810	60,560
Salaries - Students	4,443	0	0
Salaries - Professional	92,790	100,952	102,417
Employee Benefits	68,747	49,018	49,018
Travel	5,536	8,155	8,155
Operating Expenses	22,658	37,404	31,704
Department Revenues	262	0	0
Total - Quality Enhancement Plan (12078):	<u>230,135</u>	<u>260,839</u>	<u>257,354</u>
Institutional Effect (12755)			
Salaries - Administrative	126,185	126,287	128,525
Salaries - Supporting	38,057	40,651	41,452
Salaries - Students	0	2,500	2,500
Salaries - Professional	503,312	503,724	512,598
Employee Benefits	285,471	293,996	293,996
Travel	5,600	5,153	5,153
Operating Expenses	203,615	254,378	254,435
Department Revenues	700	0	0
Total - Institutional Effect (12755):	<u>1,162,940</u>	<u>1,226,689</u>	<u>1,238,659</u>
Graduate Studies Marketing (18025)			
Salaries - Professional	0	56,227	56,227
Employee Benefits	0	4,000	4,000
Travel	3,973	0	0
Operating Expenses	487,147	347,773	365,273
Department Revenues	1,630	0	0
Total - Graduate Studies Marketing (18025):	<u>492,750</u>	<u>408,000</u>	<u>425,500</u>

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Vice President Business and Finance (20000)			
Salaries - Administrative	336,308	282,009	286,509
Salaries - Supporting	0	475	475
Salaries - Professional	90,892	58,006	59,015
Employee Benefits	139,656	164,750	142,454
Travel	3,092	3,000	3,000
Operating Expenses	4,346	30,651	30,547
Department Revenues	727	0	0
Total - Vice President Business and Finance (20000):	<u>575,021</u>	<u>538,891</u>	<u>522,000</u>
Special Projects VPBF (20020)			
Operating Expenses	1,263	24,271	24,271
Total - Special Projects VPBF (20020):	<u>1,263</u>	<u>24,271</u>	<u>24,271</u>
Soft Drink Award (20040)			
Operating Expenses	0	40,000	40,000
Total - Soft Drink Award (20040):	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Budget and Fin Planning Office (20100)			
Salaries - Professional	186,301	187,035	190,294
Employee Benefits	69,880	70,042	70,042
Operating Expenses	1,790	5,190	5,190
Department Revenues	90	0	0
Total - Budget and Fin Planning Office (20100):	<u>258,061</u>	<u>262,267</u>	<u>265,526</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Business Office (20200)			
Salaries - Administrative	313,805	344,981	347,647
Salaries - Supporting	882,078	840,074	855,369
Salaries - Students	30,907	10,000	10,000
Salaries - Professional	1,343,086	1,432,669	1,589,196
Employee Benefits	1,078,957	1,112,764	1,159,620
Travel	283	13,024	13,024
Operating Expenses	96,173	65,593	72,317
Capital Outlay	11,013	0	0
Department Revenues	2,336	0	0
Total - Business Office (20200):	<u>3,758,638</u>	<u>3,819,105</u>	<u>4,047,173</u>
Oracle ERP (20215)			
Operating Expenses	0	0	200,000
Total - Oracle ERP (20215):	<u>0</u>	<u>0</u>	<u>200,000</u>
Events and Transportation Services (20410)			
Salaries - Administrative	151,639	152,711	155,374
Employee Benefits	63,455	63,868	63,868
Travel	1,614	0	0
Operating Expenses	17,802	32,135	32,135
Department Revenues	3,024	0	0
Total - Events and Transportation Services (20410):	<u>237,534</u>	<u>248,714</u>	<u>251,377</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Event Coordination (20420)			
Salaries - Supporting	34,694	35,496	36,246
Salaries - Students	14,900	11,561	11,561
Salaries - Professional	280,283	280,198	285,051
Employee Benefits	135,529	138,778	138,778
Operating Expenses	43,153	8,330	13,372
Department Revenues	13,122	0	0
Total - Event Coordination (20420):	<u>521,681</u>	<u>474,363</u>	<u>485,008</u>
Event Coordination Credit Appl (20421)			
Operating Expenses	-3,240	0	0
Department Revenues	-42,480	-20,000	-20,000
Total - Event Coordination Credit Appl (20421):	<u>-45,720</u>	<u>-20,000</u>	<u>-20,000</u>
Human Resource Services (20900)			
Salaries - Administrative	87,389	163,700	166,580
Salaries - Supporting	334,391	440,442	448,283
Salaries - Professional	961,591	864,432	879,631
Employee Benefits	579,384	600,981	600,981
Travel	1,185	7,000	7,000
Operating Expenses	24,610	44,449	44,449
Capital Outlay	0	2,000	2,000
Department Revenues	3,252	0	0
Total - Human Resource Services (20900):	<u>1,991,802</u>	<u>2,123,004</u>	<u>2,148,924</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Administrative and Business Srvcs (21100)			
Salaries - Administrative	140,061	141,460	143,994
Salaries - Professional	184,361	242,042	246,349
Employee Benefits	108,407	103,700	103,700
Operating Expenses	5,604	7,184	7,184
Department Revenues	756	0	0
Total - Administrative and Business Srvcs (21100):	439,189	494,386	501,227
Procurement Services (21105)			
Salaries - Supporting	45,898	46,032	46,845
Salaries - Professional	374,209	373,014	379,641
Employee Benefits	162,164	155,548	155,548
Operating Expenses	8,294	9,215	9,215
Department Revenues	1,238	0	0
Total - Procurement Services (21105):	591,803	583,809	591,249
ATM Services (21110)			
Operating Expenses	0	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000
Distribution (21125)			
Salaries - Supporting	111,525	124,060	126,464
Salaries - Professional	79,860	67,198	68,354
Employee Benefits	79,345	86,830	86,830
Operating Expenses	1,490	1,031	1,031
Department Revenues	280	0	0
Total - Distribution (21125):	272,500	279,119	282,679

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	Actual 2024-25	July 2025-26	October 2025-26
Compliance and Enterprise Risk Mgmt (21300)			
Salaries - Administrative	0	142,580	142,580
Salaries - Professional	61,145	61,247	62,341
Employee Benefits	18,933	59,000	59,000
Travel	0	8,000	8,000
Operating Expenses	6,033	8,500	8,500
Department Revenues	11	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	<u>86,122</u>	<u>279,327</u>	<u>280,421</u>
Vehicle Operation (27105)			
Salaries - Supporting	140,258	164,583	167,142
Employee Benefits	99,991	34,991	34,991
Travel	82	0	0
Operating Expenses	502,371	622,788	622,788
Department Revenues	146,297	0	0
Total - Vehicle Operation (27105):	<u>888,999</u>	<u>822,362</u>	<u>824,921</u>
Vehicle Oper - Credit Applied (27108)			
Travel	-85,803	-90,000	-90,000
Operating Expenses	-241,518	-261,243	-261,243
Department Revenues	-824,431	-793,001	-793,001
Total - Vehicle Oper - Credit Applied (27108):	<u>-1,151,752</u>	<u>-1,144,244</u>	<u>-1,144,244</u>
VP University Advancement (30000)			
Salaries - Administrative	366,506	386,812	393,684
Salaries - Academic	100	0	0
Salaries - Supporting	96,306	96,399	98,102
Salaries - Students	0	3,079	3,079
Salaries - Professional	194,444	192,845	196,266
Employee Benefits	213,579	214,238	214,238
Travel	7,021	12,564	12,564
Operating Expenses	31,313	199,834	199,834
Capital Outlay	0	3,000	3,000
Department Revenues	3,226	0	0
Total - VP University Advancement (30000):	<u>912,495</u>	<u>1,108,771</u>	<u>1,120,767</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Special Projects VPUA (30030)			
Operating Expenses	0	18,520	18,520
Total - Special Projects VPUA (30030):	<u>0</u>	<u>18,520</u>	<u>18,520</u>
VP Marketing and Communications (30060)			
Salaries - Administrative	225,611	238,211	242,440
Salaries - Supporting	2,238	500	500
Salaries - Professional	63,500	63,600	112,467
Employee Benefits	94,101	118,497	118,497
Travel	22,047	11,500	11,500
Operating Expenses	12,018	6,509	6,509
Capital Outlay	0	1,000	1,000
Department Revenues	554	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>420,069</u>	<u>436,817</u>	<u>489,913</u>
University Partnerships (30070)			
Travel	5,473	3,000	3,000
Operating Expenses	2,026	15,000	15,000
Total - University Partnerships (30070):	<u>7,499</u>	<u>18,000</u>	<u>18,000</u>
Advancement Services (30100)			
Salaries - Administrative	129,888	131,184	133,459
Salaries - Supporting	104,630	120,349	122,599
Salaries - Professional	118,053	119,805	121,884
Employee Benefits	156,645	159,780	159,780
Travel	0	2,000	2,000
Operating Expenses	2,969	8,597	8,597
Department Revenues	654	0	0
Total - Advancement Services (30100):	<u>512,839</u>	<u>541,715</u>	<u>548,319</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Alumni Relations (30200)			
Salaries - Supporting	50,596	50,694	51,580
Salaries - Professional	295,774	296,108	301,317
Employee Benefits	174,258	168,867	168,867
Travel	8,865	7,900	7,900
Operating Expenses	112,572	130,027	133,972
Department Revenues	10,931	0	0
Total - Alumni Relations (30200):	<u>652,996</u>	<u>653,596</u>	<u>663,636</u>
Resource and Operations Mgmt (30300)			
Salaries - Supporting	124,030	125,876	128,264
Salaries - Students	480	0	0
Salaries - Professional	90,104	96,744	98,448
Employee Benefits	97,780	98,696	98,696
Travel	0	500	500
Operating Expenses	8,276	10,153	10,153
Capital Outlay	0	1,000	1,000
Department Revenues	111	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	<u>320,781</u>	<u>329,969</u>	<u>334,061</u>
Creative Marketing Creative Visual (30400)			
Salaries - Supporting	58,910	20,000	20,000
Salaries - Students	8,022	0	0
Salaries - Professional	491,058	518,537	527,628
Employee Benefits	209,245	234,419	234,419
Travel	280	3,000	3,000
Operating Expenses	37,925	22,259	19,259
Department Revenues	823	0	0
Total - Creative Marketing Creative Visual (30400):	<u>806,263</u>	<u>798,215</u>	<u>804,306</u>

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Creative and Visual Service Cr Appl (30401)			
Operating Expenses	-144,044	-78,800	-78,800
Total - Creative and Visual Service Cr Appl (30401):	<u>-144,044</u>	<u>-78,800</u>	<u>-78,800</u>
Blue Print (30410)			
Salaries - Supporting	259,266	256,279	260,179
Salaries - Students	4,252	3,000	3,000
Salaries - Professional	93,687	145,674	146,990
Employee Benefits	140,190	169,748	169,748
Travel	176	500	500
Operating Expenses	433,039	445,919	446,659
Capital Outlay	51,126	0	0
Department Revenues	41,503	0	0
Total - Blue Print (30410):	<u>1,023,239</u>	<u>1,021,120</u>	<u>1,027,076</u>
Blue Print Credit Applied (30411)			
Operating Expenses	-774,244	-658,119	-658,119
Department Revenues	23,108	-88,500	-88,500
Total - Blue Print Credit Applied (30411):	<u>-751,136</u>	<u>-746,619</u>	<u>-746,619</u>
University Publications (30420)			
Salaries - Supporting	4,000	0	0
Salaries - Professional	232,386	252,603	256,672
Employee Benefits	118,831	121,400	121,400
Travel	0	1,000	1,000
Operating Expenses	380,612	243,617	308,617
Capital Outlay	0	1,000	1,000
Department Revenues	22	0	0
Total - University Publications (30420):	<u>735,851</u>	<u>619,620</u>	<u>688,689</u>

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University Publications Credit Appl (30421)			
Department Revenues	0	-1,800	-1,800
Total - University Publications Credit Appl (30421):	<u>0</u>	<u>-1,800</u>	<u>-1,800</u>
Development Office (30500)			
Salaries - Supporting	41,234	43,050	43,808
Salaries - Students	10,033	10,000	10,000
Salaries - Professional	569,261	615,076	624,617
Employee Benefits	223,742	226,481	226,481
Travel	20,760	12,000	12,000
Operating Expenses	147,384	174,581	169,179
Department Revenues	2,287	0	0
Total - Development Office (30500):	<u>1,014,701</u>	<u>1,081,188</u>	<u>1,086,085</u>
News and Media Relations (30600)			
Salaries - Supporting	13,844	19,144	19,144
Salaries - Students	9,660	10,000	10,000
Salaries - Professional	292,591	318,891	324,482
Employee Benefits	119,752	117,883	117,883
Travel	1,365	1,500	1,500
Operating Expenses	35,587	28,373	28,373
Capital Outlay	0	1,000	1,000
Department Revenues	548	-3,000	-3,000
Total - News and Media Relations (30600):	<u>473,347</u>	<u>493,791</u>	<u>499,382</u>

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VPMC Marketing Operations (30620)			
Salaries - Students	3,310	10,000	10,000
Salaries - Professional	404,441	424,567	406,686
Employee Benefits	149,547	167,160	167,160
Travel	3,803	8,500	8,500
Operating Expenses	36,364	24,314	24,314
Capital Outlay	0	1,000	1,000
Department Revenues	12,811	-3,000	-3,000
Total - VPMC Marketing Operations (30620):	<u>610,276</u>	<u>632,541</u>	<u>614,660</u>
VPMC Advertising (30625)			
Operating Expenses	1,386,644	275	1,387,809
Department Revenues	6,327	0	0
Total - VPMC Advertising (30625):	<u>1,392,971</u>	<u>275</u>	<u>1,387,809</u>
Special Projects VPMC (30635)			
Salaries - Administrative	500	0	0
Salaries - Academic	250	0	0
Employee Benefits	167	0	0
Travel	3,532	0	0
Operating Expenses	20,678	40,000	40,000
Department Revenues	34,175	0	0
Total - Special Projects VPMC (30635):	<u>59,302</u>	<u>40,000</u>	<u>40,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
VPMC Promotional (30650)			
Operating Expenses	38,716	30,000	30,000
Department Revenues	-6,112	0	0
Total - VPMC Promotional (30650):	32,604	30,000	30,000
TBTV Event Productions (30660)			
Salaries - Supporting	264,063	46,399	46,399
Salaries - Students	177,089	85,800	85,800
Salaries - Professional	225,043	227,515	231,389
Employee Benefits	157,904	157,928	164,660
Travel	951	2,000	2,000
Operating Expenses	281,601	74,488	67,755
Capital Outlay	71,606	0	0
Department Revenues	6,294	0	0
Total - TBTV Event Productions (30660):	1,184,551	594,130	598,003
TBTV Event Production Credit Appl (30661)			
Operating Expenses	-2,963	0	0
Department Revenues	-700,982	-212,669	-212,669
Total - TBTV Event Production Credit Appl (30661):	-703,945	-212,669	-212,669
VP Information Technology (40000)			
Salaries - Administrative	253,389	253,390	257,887
Salaries - Supporting	54,990	55,473	56,423
Employee Benefits	107,473	105,589	105,589
Operating Expenses	3,421	5,178	5,178
Department Revenues	1,331	0	0
Total - VP Information Technology (40000):	420,604	419,630	425,077

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Unified Communications (40200)			
Salaries - Supporting	33,776	88,011	88,761
Salaries - Students	0	17,444	17,444
Salaries - Professional	194,846	195,050	198,490
Employee Benefits	93,730	128,175	128,175
Operating Expenses	513,196	1,401,480	1,401,480
Capital Outlay	0	29,000	29,000
Department Revenues	275,195	0	0
Total - Unified Communications (40200):	<u>1,110,743</u>	<u>1,859,160</u>	<u>1,863,350</u>
Unified Communications Credit Appl (40201)			
Operating Expenses	-1,110,742	-1,854,063	-1,854,063
Total - Unified Communications Credit Appl (40201):	<u>-1,110,742</u>	<u>-1,854,063</u>	<u>-1,854,063</u>
VP Student Affairs (50030)			
Salaries - Administrative	234,418	226,800	230,850
Salaries - Supporting	3,461	1,600	1,600
Salaries - Professional	52,264	52,364	53,357
Employee Benefits	96,182	145,555	145,555
Operating Expenses	4,233	6,114	6,114
Department Revenues	534	0	0
Total - VP Student Affairs (50030):	<u>391,092</u>	<u>432,433</u>	<u>437,476</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	0	11,846
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>0</u>	<u>11,846</u>

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Claims Commission Allocation (70000) Department Revenues	38,918	31,139	45,308
Total - Claims Commission Allocation (70000):	<u>38,918</u>	<u>31,139</u>	<u>45,308</u>
Campus Mail Allocation (70100) Department Revenues	8,167	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>8,167</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110) Department Revenues	-579,403	-618,028	-622,028
Total - Institutional Support Alloc (70110):	<u>-579,403</u>	<u>-618,028</u>	<u>-622,028</u>
OPEB Allocation (70115) Employee Benefits	17,157	169,581	115,202
Total - OPEB Allocation (70115):	<u>17,157</u>	<u>169,581</u>	<u>115,202</u>
Motor Pool Allocation (70120) Department Revenues	39,926	43,000	43,000
Total - Motor Pool Allocation (70120):	<u>39,926</u>	<u>43,000</u>	<u>43,000</u>

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Other Budget Pool (70140)			
Salaries - Administrative	0	61,010	34,870
Salaries - Academic	0	80	50
Salaries - Supporting	0	38,880	34,407
Salaries - Professional	0	112,630	118,132
Employee Benefits	0	47,840	42,179
Operating Expenses	0	47,758	121,058
Total - Other Budget Pool (70140):	<u>0</u>	<u>308,198</u>	<u>350,696</u>
Non Recurring (70150)			
Salaries - Supporting	8,955	0	0
Employee Benefits	19,191	0	0
Operating Expenses	0	0	679,763
Total - Non Recurring (70150):	<u>28,146</u>	<u>0</u>	<u>679,763</u>
Student Success Program Efforts (70167)			
Travel	350	0	0
Operating Expenses	18,093	15,000	36,727
Total - Student Success Program Efforts (70167):	<u>18,443</u>	<u>15,000</u>	<u>36,727</u>
ITD Computer Allocation (70187)			
Department Revenues	3,501,800	3,563,408	4,274,548
Total - ITD Computer Allocation (70187):	<u>3,501,800</u>	<u>3,563,408</u>	<u>4,274,548</u>

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Campus Recreation Allocation (70195)			
Employee Benefits	14,381	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,381</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)			
Operating Expenses	0	0	232,277
Total - President's International Projects (70205):	<u>0</u>	<u>0</u>	<u>232,277</u>
Membership Fees (70220)			
Operating Expenses	108,024	188,057	188,057
Total - Membership Fees (70220):	<u>108,024</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)			
Operating Expenses	418,387	0	320,000
Total - Membership Fees - One Time (70225):	<u>418,387</u>	<u>0</u>	<u>320,000</u>
Business Office Over and Short (70235)			
Operating Expenses	-1	0	0
Total - Business Office Over and Short (70235):	<u>-1</u>	<u>0</u>	<u>0</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Bad Debts (70237)			
Operating Expenses	298,183	615,950	615,950
Total - Bad Debts (70237):	<u>298,183</u>	<u>615,950</u>	<u>615,950</u>
External Audits Charges (70240)			
Operating Expenses	240	50,000	50,000
Department Revenues	130	0	0
Total - External Audits Charges (70240):	<u>370</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)			
Operating Expenses	13,203	12,225	12,225
Total - Records Holding Fee (70241):	<u>13,203</u>	<u>12,225</u>	<u>12,225</u>
Federal Income Tax (70250)			
Operating Expenses	0	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)			
Operating Expenses	104,094	164,900	164,900
Department Revenues	3,734	0	0
Total - Emp Relations and Adv (70260):	<u>107,828</u>	<u>164,900</u>	<u>164,900</u>

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VISTA (70270)			
Operating Expenses	9,026	25,000	25,000
Total - VISTA (70270):	<u>9,026</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)			
Operating Expenses	44,900	44,900	45,600
Total - TBR Chargeback (70280):	<u>44,900</u>	<u>44,900</u>	<u>45,600</u>
TBR Chargeback DBAs (70295)			
Operating Expenses	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Legal Settlements (70310)			
Operating Expenses	17,443	30,000	30,000
Total - Legal Settlements (70310):	<u>17,443</u>	<u>30,000</u>	<u>30,000</u>
Credit Card Fees (70420)			
Operating Expenses	1,085,649	850,000	850,000
Total - Credit Card Fees (70420):	<u>1,085,649</u>	<u>850,000</u>	<u>850,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Bank Charges Account Analysis Fee (70430)			
Operating Expenses	222	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	<u>222</u>	<u>1,000</u>	<u>1,000</u>
Total - Institutional Support (450):			
Salaries - Administrative	4,328,964	4,772,286	4,751,876
Salaries - Academic	19,600	6,580	31,550
Salaries - Supporting	3,035,692	2,989,765	3,019,269
Salaries - Students	270,696	166,184	183,030
Salaries - Professional	7,989,414	8,490,077	8,789,552
Employee Benefits	5,972,019	6,433,641	6,406,336
Travel	73,674	76,944	77,044
Operating Expenses	5,284,846	4,167,406	7,185,015
Capital Outlay	209,115	39,000	39,000
Department Revenues	2,213,787	1,905,847	2,627,156
Total	<u>29,397,807</u>	<u>29,047,730</u>	<u>33,109,828</u>
Total - Institutional Support (45):			
Salaries - Administrative	4,328,964	4,772,286	4,751,876
Salaries - Academic	19,600	6,580	31,550
Salaries - Supporting	3,035,692	2,989,765	3,019,269
Salaries - Students	270,696	166,184	183,030
Salaries - Professional	7,989,414	8,490,077	8,789,552
Employee Benefits	5,972,019	6,433,641	6,406,336
Travel	73,674	76,944	77,044
Operating Expense	5,284,846	4,167,406	7,185,015
Capital Outlay	209,115	39,000	39,000
Department Revenues	2,213,787	1,905,847	2,627,156
Total	<u>29,397,807</u>	<u>29,047,730</u>	<u>33,109,828</u>
Physical Plant (50)			
Physical Plant (500)			

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	Actual 2024-25	July 2025-26	October 2025-26
Aerospace Safety (13117)			
Salaries - Students	6,080	0	0
Salaries - Professional	93,764	87,525	89,331
Employee Benefits	28,669	31,488	32,120
Travel	2,453	0	0
Operating Expenses	35,213	40,000	39,368
Total - Aerospace Safety (13117):	166,179	159,013	160,819
Campus Planning (20300)			
Salaries - Administrative	172,193	172,293	175,370
Salaries - Supporting	44,917	47,051	45,852
Salaries - Students	234	0	2,000
Salaries - Professional	587,252	671,385	681,824
Employee Benefits	268,611	261,566	261,566
Travel	781	2,700	2,700
Operating Expenses	35,245	59,935	59,935
Department Revenues	1,160	0	0
Total - Campus Planning (20300):	1,110,393	1,214,930	1,229,247
Event Coordination Custodial (20430)			
Salaries - Supporting	34,398	32,351	33,101
Employee Benefits	30,929	29,800	29,800
Total - Event Coordination Custodial (20430):	65,327	62,151	62,901

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	Actual 2024-25	July 2025-26	October 2025-26
Murphy Ctr Custodial (20460)			
Operating Expenses	194,778	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>194,778</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)			
Salaries - Administrative	159,380	164,323	167,276
Salaries - Supporting	2,907,270	2,990,188	3,034,533
Salaries - Students	114,978	153,382	153,382
Salaries - Professional	528,237	495,627	504,351
Employee Benefits	1,402,325	1,369,979	1,369,979
Travel	45,639	50,000	50,000
Operating Expenses	458,992	283,274	427,074
Capital Outlay	236,979	23,000	23,000
Department Revenues	32,003	0	0
Total - University Police (21010):	<u>5,885,803</u>	<u>5,529,773</u>	<u>5,729,595</u>
University Police Credit Applied (21011)			
Department Revenues	-305,745	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-305,745</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)			
Operating Expenses	0	8,600	18,600
Department Revenues	5,280	0	0
Total - Police Services (21020):	<u>5,280</u>	<u>8,600</u>	<u>18,600</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Warehouse Services (21115)			
Salaries - Supporting	95,993	97,643	99,401
Employee Benefits	37,622	57,296	57,296
Operating Expenses	583,360	376,458	384,378
Department Revenues	313	0	0
Total - Warehouse Services (21115):	<u>717,288</u>	<u>531,397</u>	<u>541,075</u>
Warehouse Services Credit Appl (21117)			
Operating Expenses	-521,726	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	<u>-521,726</u>	<u>-350,000</u>	<u>-350,000</u>
Storage Facility (21120)			
Operating Expenses	164,204	84,834	202,834
Capital Outlay	22,269	0	0
Total - Storage Facility (21120):	<u>186,473</u>	<u>84,834</u>	<u>202,834</u>
Receiving and Moving Services (21130)			
Salaries - Supporting	94,628	134,100	136,510
Salaries - Professional	57,863	57,964	58,984
Employee Benefits	85,081	99,312	99,312
Operating Expenses	9,704	42,045	42,045
Department Revenues	-9,697	-12,000	-12,000
Total - Receiving and Moving Services (21130):	<u>237,579</u>	<u>321,421</u>	<u>324,851</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Facilities Services Admin (27000)			
Salaries - Administrative	177,410	178,898	182,038
Salaries - Supporting	224,998	181,658	184,178
Salaries - Students	0	10,000	10,000
Salaries - Professional	246,614	247,725	252,305
Employee Benefits	288,248	335,196	335,196
Travel	29	8,500	8,500
Operating Expenses	58,348	32,679	32,679
Department Revenues	2,157	0	0
Total - Facilities Services Admin (27000):	<u>997,804</u>	<u>994,656</u>	<u>1,004,896</u>
Tfr Plant Cost - Admin (27004)			
Department Revenues	-786,455	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	<u>-786,455</u>	<u>-730,000</u>	<u>-730,000</u>
Facilities Dev Fund (27005)			
Operating Expenses	40,700	62,300	62,300
Total - Facilities Dev Fund (27005):	<u>40,700</u>	<u>62,300</u>	<u>62,300</u>
Capital Construction Admin (27010)			
Salaries - Supporting	38,741	43,851	44,601
Salaries - Professional	370,342	371,340	377,794
Employee Benefits	134,221	130,602	130,602
Travel	26	6,000	6,000
Operating Expenses	5,709	9,668	9,668
Department Revenues	722	0	0
Total - Capital Construction Admin (27010):	<u>549,761</u>	<u>561,461</u>	<u>568,665</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Foundation Reception House (27015)			
Operating Expenses	7,703	10,000	10,000
Total - Foundation Reception House (27015):	<u>7,703</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)			
Salaries - Supporting	606,873	739,898	749,605
Salaries - Students	1,793	30,000	30,000
Salaries - Professional	219,146	224,706	228,497
Employee Benefits	316,036	319,102	319,119
Travel	394	4,500	4,500
Operating Expenses	1,227,381	1,874,546	2,205,965
Department Revenues	13,980	0	0
Total - Building Services (27020):	<u>2,385,603</u>	<u>3,192,752</u>	<u>3,537,686</u>
Building Services Credit Appl (27021)			
Operating Expenses	-889,610	-1,964,251	-1,964,251
Department Revenues	-124,008	-45,424	-45,424
Total - Building Services Credit Appl (27021):	<u>-1,013,618</u>	<u>-2,009,675</u>	<u>-2,009,675</u>
Campus School Priority Maintenance (27025)			
Operating Expenses	5,493	15,000	50,750
Total - Campus School Priority Maintenance (27025):	<u>5,493</u>	<u>15,000</u>	<u>50,750</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Engineering Services (27031)			
Salaries - Supporting	431,874	385,983	392,268
Salaries - Students	1,620	3,000	3,000
Salaries - Professional	443,757	449,448	457,371
Employee Benefits	304,354	308,600	308,658
Travel	937	6,000	6,000
Operating Expenses	445,876	327,537	458,179
Department Revenues	3,405	0	0
Total - Engineering Services (27031):	<u>1,631,823</u>	<u>1,480,568</u>	<u>1,625,476</u>
Engineering Services Cr Applied (27032)			
Operating Expenses	-472,018	-300,000	-300,000
Department Revenues	-36,994	0	0
Total - Engineering Services Cr Applied (27032):	<u>-509,012</u>	<u>-300,000</u>	<u>-300,000</u>
Trash Removal (27035)			
Salaries - Supporting	51,914	42,582	43,496
Employee Benefits	20,027	30,900	30,900
Operating Expenses	219,372	240,213	241,038
Department Revenues	36,504	0	0
Total - Trash Removal (27035):	<u>327,817</u>	<u>313,695</u>	<u>315,434</u>
Custodial Services (27050)			
Salaries - Supporting	339,312	460,610	467,450
Employee Benefits	175,516	216,658	216,658
Travel	2	3,200	3,200
Operating Expenses	3,749,310	3,618,375	3,618,375
Department Revenues	3,786	0	0
Total - Custodial Services (27050):	<u>4,267,926</u>	<u>4,298,843</u>	<u>4,305,683</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Custodial Services Credit Appl (27051)			
Operating Expenses	-1,550,951	-1,500,000	-1,500,000
Total - Custodial Services Credit Appl (27051):	<u>-1,550,951</u>	<u>-1,500,000</u>	<u>-1,500,000</u>
Utilities (27065)			
Operating Expenses	11,373,735	12,355,648	12,786,548
Total - Utilities (27065):	<u>11,373,735</u>	<u>12,355,648</u>	<u>12,786,548</u>
Energy Services (27070)			
Salaries - Supporting	1,077,518	1,159,207	1,175,390
Salaries - Professional	173,365	245,150	248,257
Employee Benefits	503,191	500,598	500,598
Travel	1,528	4,500	4,500
Operating Expenses	3,530,508	3,343,973	3,943,594
Capital Outlay	20,092	0	0
Department Revenues	5,056	0	0
Total - Energy Services (27070):	<u>5,311,258</u>	<u>5,253,428</u>	<u>5,872,339</u>
Energy Services Credit Appl (27071)			
Operating Expenses	-1,688,910	-1,650,000	-1,650,000
Department Revenues	-120,207	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	<u>-1,809,117</u>	<u>-1,698,776</u>	<u>-1,698,776</u>

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Ctr for Energy Conserv and Effic (27075)			
Salaries - Supporting	33,153	37,920	38,520
Salaries - Professional	183,071	128,916	129,789
Employee Benefits	36,404	40,397	40,397
Travel	90	1,000	1,000
Operating Expenses	3,976	20,025	20,025
Total - Ctr for Energy Conserv and Effic (27075):	<u>256,694</u>	<u>228,258</u>	<u>229,731</u>
Green Power Utilities (27079)			
Operating Expenses	22,000	50,000	50,000
Total - Green Power Utilities (27079):	<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
Transfer Utilities (27084)			
Department Revenues	-3,533,684	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	<u>-3,533,684</u>	<u>-4,000,000</u>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)			
Salaries - Supporting	822,732	814,442	829,161
Salaries - Students	2,412	36,000	36,000
Salaries - Professional	74,142	74,751	76,029
Employee Benefits	394,384	404,644	404,693
Travel	3,507	2,500	2,500
Operating Expenses	564,874	636,449	636,400
Department Revenues	48,076	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,910,127</u>	<u>1,968,786</u>	<u>1,984,783</u>

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Grounds & Greenhouse Services Cr Ap (27087)			
Operating Expenses	-206,764	-175,000	-175,000
Department Revenues	-32,663	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-239,427</u>	<u>-175,000</u>	<u>-175,000</u>
Trf Plant Cost - Land Grounds (27094)			
Department Revenues	-636,926	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-636,926</u>	<u>-480,000</u>	<u>-480,000</u>
Construction/Renovation Services (27095)			
Salaries - Academic	1,014	0	0
Salaries - Supporting	46,122	83,658	84,408
Salaries - Students	20,788	23,000	23,000
Salaries - Professional	286,459	287,961	292,959
Employee Benefits	135,121	143,907	143,907
Travel	65	5,000	5,000
Operating Expenses	5,222,240	2,201,697	2,868,293
Capital Outlay	199,176	0	0
Department Revenues	6,246	0	0
Total - Construction/Renovation Services (27095):	<u>5,917,231</u>	<u>2,745,223</u>	<u>3,417,567</u>
Construction Renovations Credit App (27097)			
Operating Expenses	-6,120,380	-2,500,000	-2,500,000
Total - Construction Renovations Credit App (27097):	<u>-6,120,380</u>	<u>-2,500,000</u>	<u>-2,500,000</u>

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Fire and Life Safety (27100)			
Salaries - Supporting	84,648	83,089	84,683
Salaries - Students	700	5,100	5,100
Salaries - Professional	71,715	91,815	93,031
Employee Benefits	95,407	88,988	88,988
Travel	1,957	3,000	3,000
Operating Expenses	508,487	540,536	766,047
Department Revenues	1,345	0	0
Total - Fire and Life Safety (27100):	<u>764,259</u>	<u>812,528</u>	<u>1,040,849</u>
Fire and Life Safety Credit Applied (27101)			
Operating Expenses	-96,414	-200,000	-200,000
Total - Fire and Life Safety Credit Applied (27101):	<u>-96,414</u>	<u>-200,000</u>	<u>-200,000</u>
Science Facilities (27110)			
Operating Expenses	701,801	760,000	760,000
Department Revenues	984	0	0
Total - Science Facilities (27110):	<u>702,785</u>	<u>760,000</u>	<u>760,000</u>
Civil Environmental Engineering (27120)			
Salaries - Supporting	134,400	141,056	143,602
Salaries - Professional	163,695	155,715	158,439
Employee Benefits	155,509	154,000	154,000
Travel	2,061	5,500	5,500
Operating Expenses	357,850	268,079	272,329
Department Revenues	4,207	0	0
Total - Civil Environmental Engineering (27120):	<u>817,722</u>	<u>724,350</u>	<u>733,870</u>

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Civil Envir Engineering-Credit Appl (27121)			
Operating Expenses	-164,091	0	0
Department Revenues	0	-86,950	-86,950
Total - Civil Envir Engineering-Credit Appl (27121):	-164,091	-86,950	-86,950
Industrial Hygiene & Lab Safety (27130)			
Salaries - Professional	166,170	218,781	221,204
Employee Benefits	69,238	85,840	85,840
Travel	58	3,000	3,000
Operating Expenses	104,651	17,284	17,284
Capital Outlay	7,504	0	0
Department Revenues	1,642	0	0
Total - Industrial Hygiene & Lab Safety (27130):	349,263	324,905	327,328
Industrial Hyg & Lab Safety-Credit (27131)			
Operating Expenses	-105,320	0	0
Department Revenues	0	-88,983	-88,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	-105,320	-88,983	-88,983
Sustainable Campus Initiatives (50142)			
Operating Expenses	0	0	10,726
Department Revenues	19,581	0	0
Total - Sustainable Campus Initiatives (50142):	19,581	0	10,726

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	Actual 2024-25	July 2025-26	October 2025-26
Sustainable Campus Facilities (50143)			
Operating Expenses	0	0	189,350
Department Revenues	328,716	0	0
Total - Sustainable Campus Facilities (50143):	<u>328,716</u>	<u>0</u>	<u>189,350</u>
Work Scholarships Programs (52300)			
Salaries - Students	0	0	10
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>0</u>	<u>10</u>
Claims Commission Allocation (70000)			
Department Revenues	36,128	41,090	54,244
Total - Claims Commission Allocation (70000):	<u>36,128</u>	<u>41,090</u>	<u>54,244</u>
Campus Mail Allocation (70100)			
Department Revenues	1,371	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>1,371</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)			
Department Revenues	-242,853	-215,742	-215,742
Total - Institutional Support Alloc (70110):	<u>-242,853</u>	<u>-215,742</u>	<u>-215,742</u>

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OPEB Allocation (70115)			
Employee Benefits	-951	117,974	84,212
Total - OPEB Allocation (70115):	-951	117,974	84,212
Motor Pool Allocation (70120)			
Department Revenues	8,695	10,000	10,000
Total - Motor Pool Allocation (70120):	8,695	10,000	10,000
Other Budget Pool (70140)			
Salaries - Administrative	0	7,450	4,260
Salaries - Supporting	0	96,110	68,899
Salaries - Professional	0	51,480	32,334
Employee Benefits	0	34,880	23,739
Operating Expenses	0	11,140	95,284
Total - Other Budget Pool (70140):	0	201,060	224,516
Non Recurring (70150)			
Salaries - Supporting	28,204	0	0
Employee Benefits	8,571	0	0
Operating Expenses	0	0	48,902
Total - Non Recurring (70150):	36,775	0	48,902

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ITD Computer Allocation (70187) Department Revenues	132,176	126,901	132,609
Total - ITD Computer Allocation (70187):	<u>132,176</u>	<u>126,901</u>	<u>132,609</u>
Campus Recreation Allocation (70195) Employee Benefits	13,365	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,365</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320) Operating Expenses	4,042,400	3,672,300	4,326,100
Total - Property Insurance (70320):	<u>4,042,400</u>	<u>3,672,300</u>	<u>4,326,100</u>
Total - Physical Plant (500):			
Salaries - Administrative	508,983	522,964	528,944
Salaries - Academic	1,014	0	0
Salaries - Supporting	7,097,695	7,571,397	7,655,658
Salaries - Students	148,605	260,482	262,492
Salaries - Professional	3,665,592	3,860,289	3,902,499
Employee Benefits	4,501,878	4,771,977	4,727,830
Travel	59,527	105,400	105,400
Operating Expenses	21,857,726	22,563,937	26,255,412
Capital Outlay	486,020	23,000	23,000
Department Revenues	-5,135,699	-5,554,507	-5,535,645
Total	<u>33,191,341</u>	<u>34,124,939</u>	<u>37,925,590</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Physical Plant (50):			
Salaries - Administrative	508,983	522,964	528,944
Salaries - Academic	1,014	0	0
Salaries - Supporting	7,097,695	7,571,397	7,655,658
Salaries - Students	148,605	260,482	262,492
Salaries - Professional	3,665,592	3,860,289	3,902,499
Employee Benefits	4,501,878	4,771,977	4,727,830
Travel	59,527	105,400	105,400
Operating Expense	21,857,726	22,563,937	26,255,412
Capital Outlay	486,020	23,000	23,000
Department Revenues	-5,135,699	-5,554,507	-5,535,645
Total	33,191,341	34,124,939	37,925,590
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
First Time International Students (12080)			
Operating Expenses	0	600,000	600,000
Total - First Time International Students (12080):	0	600,000	600,000
Education Abroad Scholarship (12402)			
Operating Expenses	310,650	237,661	306,346
Total - Education Abroad Scholarship (12402):	310,650	237,661	306,346

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Music Scholarships (16601) Operating Expenses	470,725	519,000	749,706
Total - Music Scholarships (16601):	<u>470,725</u>	<u>519,000</u>	<u>749,706</u>
MT Engage Scholarships (17583) Operating Expenses	0	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>0</u>	<u>39,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	25,000	28,000	31,000
Total - Doctoral Fellowships (18050):	<u>25,000</u>	<u>28,000</u>	<u>31,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	0	0	15,195
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>0</u>	<u>0</u>	<u>15,195</u>
Honors Scholarships (19501) Operating Expenses	33,000	33,000	33,000
Total - Honors Scholarships (19501):	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Study Abroad Assistance (51032) Operating Expenses	3,000	15,000	81,519
Total - Study Abroad Assistance (51032):	<u>3,000</u>	<u>15,000</u>	<u>81,519</u>
Global Access Scholarships (51035) Operating Expenses	2,490,830	1,902,000	1,902,000
Total - Global Access Scholarships (51035):	<u>2,490,830</u>	<u>1,902,000</u>	<u>1,902,000</u>
MTSU Signature Programs (51037) Operating Expenses	82,177	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>82,177</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062) Operating Expenses	1,177,779	0	8,684,356
Total - MTSU Meharry Medical Program (52062):	<u>1,177,779</u>	<u>0</u>	<u>8,684,356</u>
ROTC Scholarships (52085) Operating Expenses	7,608	43,700	43,700
Total - ROTC Scholarships (52085):	<u>7,608</u>	<u>43,700</u>	<u>43,700</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Transfer Scholarships (52090) Operating Expenses	2,214,229	1,852,282	1,852,282
Total - Transfer Scholarships (52090):	<u>2,214,229</u>	<u>1,852,282</u>	<u>1,852,282</u>
Enrichment Scholarship (52095) Operating Expenses	682,861	253,520	354,020
Total - Enrichment Scholarship (52095):	<u>682,861</u>	<u>253,520</u>	<u>354,020</u>
Vision Scholarship (52097) Operating Expenses	6,000	6,000	6,000
Total - Vision Scholarship (52097):	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
National Merit Scholarships (52100) Operating Expenses	42,000	30,000	30,000
Total - National Merit Scholarships (52100):	<u>42,000</u>	<u>30,000</u>	<u>30,000</u>
Presidential Scholarship (52105) Operating Expenses	6,608,837	6,641,365	7,041,365
Total - Presidential Scholarship (52105):	<u>6,608,837</u>	<u>6,641,365</u>	<u>7,041,365</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Chancellor Scholarship (52110) Operating Expenses	2,520,720	1,500,000	1,500,000
Total - Chancellor Scholarship (52110):	<u>2,520,720</u>	<u>1,500,000</u>	<u>1,500,000</u>
Unrestricted Scholarships (52127) Operating Expenses	15,491	25,000	97,014
Total - Unrestricted Scholarships (52127):	<u>15,491</u>	<u>25,000</u>	<u>97,014</u>
Buchanan Fellows (52141) Operating Expenses	1,101,487	1,018,300	1,018,300
Total - Buchanan Fellows (52141):	<u>1,101,487</u>	<u>1,018,300</u>	<u>1,018,300</u>
Grad Incentive Scholarship (52150) Operating Expenses	315,310	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>315,310</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Honors College Out of State Schol (52180) Operating Expenses	0	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>0</u>	<u>22,740</u>	<u>22,740</u>
DEG Starting Line Scholarships (52185) Operating Expenses	0	0	1,166
Total - DEG Starting Line Scholarships (52185):	<u>0</u>	<u>0</u>	<u>1,166</u>
Future Alumni Scholarships (52205) Operating Expenses	335,500	310,000	310,000
Total - Future Alumni Scholarships (52205):	<u>335,500</u>	<u>310,000</u>	<u>310,000</u>
Lightning Scholarships (52210) Operating Expenses	193,467	250,000	250,000
Total - Lightning Scholarships (52210):	<u>193,467</u>	<u>250,000</u>	<u>250,000</u>
Blue Raider Scholarships (52220) Operating Expenses	560,500	470,000	530,000
Total - Blue Raider Scholarships (52220):	<u>560,500</u>	<u>470,000</u>	<u>530,000</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Finish Faster PLA Scholarship (52230) Operating Expenses	2,400	0	0
Total - Finish Faster PLA Scholarship (52230):	<u>2,400</u>	<u>0</u>	<u>0</u>
NonTraditional Starting Scholarship (52240) Operating Expenses	16,231	0	0
Total - NonTraditional Starting Scholarship (52240):	<u>16,231</u>	<u>0</u>	<u>0</u>
Academic Service (52401) Operating Expenses	2,872,991	1,971,669	2,047,569
Total - Academic Service (52401):	<u>2,872,991</u>	<u>1,971,669</u>	<u>2,047,569</u>
Athletic Director (60010) Operating Expenses	140,555	146,341	146,341
Total - Athletic Director (60010):	<u>140,555</u>	<u>146,341</u>	<u>146,341</u>
Athletic Trainer (60100) Operating Expenses	25,612	150,626	150,626
Total - Athletic Trainer (60100):	<u>25,612</u>	<u>150,626</u>	<u>150,626</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Football Regular Season (61400)			
Operating Expenses	4,002,531	2,684,513	2,684,513
Total - Football Regular Season (61400):	<u>4,002,531</u>	<u>2,684,513</u>	<u>2,684,513</u>
Mens Basketball (61500)			
Operating Expenses	661,936	670,635	670,635
Total - Mens Basketball (61500):	<u>661,936</u>	<u>670,635</u>	<u>670,635</u>
Baseball (61600)			
Operating Expenses	406,932	413,592	413,592
Total - Baseball (61600):	<u>406,932</u>	<u>413,592</u>	<u>413,592</u>
Mens Golf (61700)			
Operating Expenses	186,594	200,202	200,202
Total - Mens Golf (61700):	<u>186,594</u>	<u>200,202</u>	<u>200,202</u>
Mens Tennis (61800)			
Operating Expenses	239,800	284,302	284,302
Total - Mens Tennis (61800):	<u>239,800</u>	<u>284,302</u>	<u>284,302</u>

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Mens Track (61900)			
Operating Expenses	584,031	644,482	644,482
Total - Mens Track (61900):	<u>584,031</u>	<u>644,482</u>	<u>644,482</u>
Womens Basketball (63400)			
Operating Expenses	610,359	629,017	629,017
Total - Womens Basketball (63400):	<u>610,359</u>	<u>629,017</u>	<u>629,017</u>
Womens Tennis (63500)			
Operating Expenses	334,290	365,698	365,698
Total - Womens Tennis (63500):	<u>334,290</u>	<u>365,698</u>	<u>365,698</u>
Womens Volleyball (63600)			
Operating Expenses	578,328	603,111	603,111
Total - Womens Volleyball (63600):	<u>578,328</u>	<u>603,111</u>	<u>603,111</u>
Womens Track (63700)			
Operating Expenses	753,208	809,599	809,599
Total - Womens Track (63700):	<u>753,208</u>	<u>809,599</u>	<u>809,599</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Womens Softball (63800)			
Operating Expenses	487,621	557,425	557,425
Total - Womens Softball (63800):	<u>487,621</u>	<u>557,425</u>	<u>557,425</u>
Womens Soccer (63900)			
Operating Expenses	555,272	605,685	605,685
Total - Womens Soccer (63900):	<u>555,272</u>	<u>605,685</u>	<u>605,685</u>
Womens Golf (64000)			
Operating Expenses	189,664	207,454	207,454
Total - Womens Golf (64000):	<u>189,664</u>	<u>207,454</u>	<u>207,454</u>
Success and Innovation Scholarships (70165)			
Operating Expenses	28,677	75,900	0
Total - Success and Innovation Scholarships (70165):	<u>28,677</u>	<u>75,900</u>	<u>0</u>
Grant Match Scholars (70350)			
Operating Expenses	0	54,300	54,300
Total - Grant Match Scholars (70350):	<u>0</u>	<u>54,300</u>	<u>54,300</u>

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	Actual 2024-25	July 2025-26	October 2025-26
TBR UT Employ Remission (70370) Operating Expenses	297,487	280,000	280,000
Total - TBR UT Employ Remission (70370):	<u>297,487</u>	<u>280,000</u>	<u>280,000</u>
TN Employee Remission (70380) Operating Expenses	796,082	595,000	595,000
Total - TN Employee Remission (70380):	<u>796,082</u>	<u>595,000</u>	<u>595,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,823,495	1,515,000	1,515,000
Total - Teachers Dependent Discounts (70390):	<u>1,823,495</u>	<u>1,515,000</u>	<u>1,515,000</u>
State Employee Dependent Discts (70400) Operating Expenses	629,623	742,100	742,100
Total - State Employee Dependent Discts (70400):	<u>629,623</u>	<u>742,100</u>	<u>742,100</u>
Retired State Emp Discounts (70410) Operating Expenses	49,980	62,500	62,500
Total - Retired State Emp Discounts (70410):	<u>49,980</u>	<u>62,500</u>	<u>62,500</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Senior Adults and Disabled Discount (70415)			
Operating Expenses	552,683	595,000	595,000
Total - Senior Adults and Disabled Discount (70415):	<u>552,683</u>	<u>595,000</u>	<u>595,000</u>
ELS Contract (70435)			
Operating Expenses	295,768	175,000	175,000
Total - ELS Contract (70435):	<u>295,768</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440)			
Operating Expenses	0	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	36,319,321	31,555,099	41,257,240
Total	<u>36,319,321</u>	<u>31,555,099</u>	<u>41,257,240</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total - Scholarships and Fellowships (55):			
Operating Expense	36,319,321	31,555,099	41,257,240
Total	<u>36,319,321</u>	<u>31,555,099</u>	<u>41,257,240</u>
Total Education and General			
Salaries - Administrative	12,117,430	12,821,185	12,934,338
Salaries - Academic	105,118,947	106,846,094	108,483,737
Salaries - Supporting	25,882,865	25,001,809	25,392,158
Salaries - Students	4,369,369	3,442,660	3,991,063
Salaries - Professional	51,086,915	53,009,396	54,605,515
Employee Benefits	70,962,288	73,401,163	73,718,966
Travel	6,656,301	5,335,971	5,494,025
Operating Expense	102,276,540	95,104,420	143,360,778
Capital Outlay	7,080,906	3,399,701	3,577,485
Department Revenues	-1,724,847	-6,485,082	-6,335,084
Total	<u>383,826,714</u>	<u>371,877,317</u>	<u>425,222,981</u>

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	Actual 2024-25	July 2025-26	October 2025-26
E & G Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	6,304,992	6,055,895	6,055,895
Total E & G Mandatory Transfers:	<u>6,304,992</u>	<u>6,055,895</u>	<u>6,055,895</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,438,085	2,131,000	3,521,000
Transfers to Renew and Replace	6,844,801	2,653,750	2,653,750
Transfers to Retirement of Debt	574,272	1,444,105	1,444,105
Transfers from Renew and Replace	-1,695,000	-1,777,050	-11,777,050
Transfers from Restricted	-52,080	0	-21,420
Transfers from Loan Funds	-16,318	0	0
Total E & G Non-Mandatory Transfers:	<u>10,093,760</u>	<u>4,451,805</u>	<u>-4,179,615</u>
Total E & G Transfers	<u>16,398,752</u>	<u>10,507,700</u>	<u>1,876,280</u>

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	Actual 2024-25	July 2025-26	October 2025-26
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	12,117,430	12,821,185	12,934,338
Salaries - Academic	105,118,947	106,846,094	108,483,737
Salaries - Supporting	25,882,865	25,001,809	25,392,158
Salaries - Students	4,369,369	3,442,660	3,991,063
Salaries - Professional	51,086,915	53,009,396	54,605,515
Employee Benefits	70,962,288	73,401,163	73,718,966
Travel	6,656,301	5,335,971	5,494,025
Operating Expense	102,276,540	95,104,420	143,360,778
Capital Outlay	7,080,906	3,399,701	3,577,485
Department Revenues	-1,724,847	-6,485,082	-6,335,084
E & G Transfers	16,398,752	10,507,700	1,876,280
Total	<u>400,225,466</u>	<u>382,385,017</u>	<u>427,099,261</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Residential and Commercial Rentals (20220)			
Operating Expenses	0	70,000	70,000
Department Revenues	28,540	0	0
Total - Residential and Commercial Rentals (20220):	28,540	70,000	70,000
TN Miller Coliseum (20600)			
Salaries - Supporting	44,204	42,243	42,243
Employee Benefits	25,728	15,000	15,000
Travel	374	3,500	3,500
Operating Expenses	407,931	300,000	300,000
Department Revenues	14,279	0	0
Total - TN Miller Coliseum (20600):	492,516	360,743	360,743
Parking Services (20700)			
Salaries - Supporting	333,332	307,023	337,160
Salaries - Students	16,841	30,000	30,000
Salaries - Professional	142,751	150,283	150,283
Employee Benefits	232,527	240,000	240,000
Travel	9,808	2,500	2,500
Operating Expenses	343,934	286,938	286,938
Capital Outlay	0	50,000	50,000
Department Revenues	-120,291	0	0
Total - Parking Services (20700):	958,902	1,066,744	1,096,881

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Shuttle Bus Service (20710)			
Salaries - Supporting	405,194	432,043	432,043
Employee Benefits	107,106	130,000	130,000
Operating Expenses	130,986	150,000	150,000
Department Revenues	-16,604	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>626,682</u>	<u>702,043</u>	<u>702,043</u>
Post Office (21200)			
Salaries - Supporting	241,637	240,801	244,592
Salaries - Professional	97,874	97,976	122,744
Employee Benefits	147,310	152,138	152,138
Travel	1,463	5,500	5,500
Operating Expenses	71,154	35,412	35,412
Capital Outlay	7,299	0	0
Department Revenues	3,149	0	0
Total - Post Office (21200):	<u>569,886</u>	<u>531,827</u>	<u>560,386</u>
Bookstore (21210)			
Operating Expenses	19,167	14,500	19,000
Department Revenues	126,697	0	0
Total - Bookstore (21210):	<u>145,864</u>	<u>14,500</u>	<u>19,000</u>
Food Service (21220)			
Operating Expenses	230,333	200,000	200,000
Department Revenues	355	0	0
Total - Food Service (21220):	<u>230,688</u>	<u>200,000</u>	<u>200,000</u>

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Vending (21230)			
Operating Expenses	0	50	100
Total - Vending (21230):	<u>0</u>	<u>50</u>	<u>100</u>
Auxiliary OPEB (21250)			
Employee Benefits	-73,241	0	0
Total - Auxiliary OPEB (21250):	<u>-73,241</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)			
Operating Expenses	55	0	100
Total - Student Long Distance Service (40400):	<u>55</u>	<u>0</u>	<u>100</u>
Student Recreation Center (50405)			
Salaries - Supporting	141,901	190,834	172,834
Salaries - Students	38,364	35,000	38,000
Salaries - Professional	504,549	562,273	501,914
Employee Benefits	312,562	294,919	292,240
Travel	3,830	2,000	3,000
Operating Expenses	287,100	237,000	267,000
Department Revenues	15,012	0	0
Total - Student Recreation Center (50405):	<u>1,303,318</u>	<u>1,322,026</u>	<u>1,274,988</u>

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Student Rec Aquatics (50410)			
Salaries - Supporting	61,440	50,000	55,000
Salaries - Students	130,806	125,000	130,000
Salaries - Professional	12,545	0	20,600
Employee Benefits	20,206	4,372	4,372
Travel	1,749	3,200	3,200
Operating Expenses	16,701	25,000	30,000
Capital Outlay	5,848	0	0
Department Revenues	-913	0	0
Total - Student Rec Aquatics (50410):	<u>248,382</u>	<u>207,572</u>	<u>243,172</u>
Student Rec Facility (50415)			
Salaries - Supporting	19,721	5,000	2,500
Salaries - Students	231,360	176,000	222,000
Salaries - Professional	0	0	20,600
Employee Benefits	28,447	2,494	2,494
Travel	994	3,600	3,100
Operating Expenses	22,800	14,000	20,000
Capital Outlay	7,775	0	0
Department Revenues	-2,555	0	0
Total - Student Rec Facility (50415):	<u>308,542</u>	<u>201,094</u>	<u>270,694</u>
Student Rec Fitness (50420)			
Salaries - Supporting	25,611	18,800	27,000
Salaries - Students	22,371	27,350	23,000
Employee Benefits	2,007	0	0
Travel	2,177	2,000	0
Operating Expenses	1,216	2,000	2,000
Total - Student Rec Fitness (50420):	<u>53,382</u>	<u>50,150</u>	<u>52,000</u>

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Student Rec Outdoor Pursuits (50430)			
Salaries - Supporting	216	0	0
Salaries - Students	37,712	40,000	36,000
Salaries - Professional	10,722	0	20,600
Employee Benefits	10,981	0	0
Travel	7,409	2,600	12,600
Operating Expenses	32,080	37,250	24,000
Department Revenues	-872	0	0
Total - Student Rec Outdoor Pursuits (50430):	<u>98,248</u>	<u>79,850</u>	<u>93,200</u>
Student Rec Intramurals (50435)			
Salaries - Students	45,087	52,600	49,000
Salaries - Professional	0	0	20,600
Employee Benefits	70	830	830
Travel	0	6,050	6,050
Operating Expenses	6,865	4,500	4,000
Total - Student Rec Intramurals (50435):	<u>52,022</u>	<u>63,980</u>	<u>80,480</u>
Recreation Sport Clubs (50440)			
Salaries - Students	1,165	1,700	4,000
Employee Benefits	4	0	0
Travel	2,310	0	0
Operating Expenses	6,124	2,000	2,000
Department Revenues	396	0	0
Total - Recreation Sport Clubs (50440):	<u>9,999</u>	<u>3,700</u>	<u>6,000</u>

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Recreation Marketing (50445)			
Salaries - Students	8,288	7,500	13,500
Salaries - Professional	0	0	20,600
Employee Benefits	86	820	820
Operating Expenses	5,147	4,500	2,500
Total - Recreation Marketing (50445):	<u>13,521</u>	<u>12,820</u>	<u>37,420</u>
Student Rec Spirit Program (50450)			
Salaries - Students	870	2,000	2,000
Travel	0	3,000	3,000
Operating Expenses	58,166	41,000	62,000
Department Revenues	21,177	0	0
Total - Student Rec Spirit Program (50450):	<u>80,213</u>	<u>46,000</u>	<u>67,000</u>
Student Health Services (50505)			
Salaries - Academic	12,500	0	0
Salaries - Supporting	223,815	246,858	246,858
Salaries - Students	34,617	22,000	22,000
Salaries - Professional	1,758,547	1,882,845	1,875,844
Employee Benefits	746,827	740,000	740,000
Travel	18,529	20,000	20,000
Operating Expenses	326,328	306,061	330,000
Department Revenues	3,352	0	0
Total - Student Health Services (50505):	<u>3,124,515</u>	<u>3,217,764</u>	<u>3,234,702</u>

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Pharmacy Services (50510)			
Operating Expenses	440,826	370,000	445,000
Department Revenues	1,784	0	0
Total - Pharmacy Services (50510):	<u>442,610</u>	<u>370,000</u>	<u>445,000</u>
Health Promotions (50512)			
Operating Expenses	320	0	0
Total - Health Promotions (50512):	<u>320</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)			
Salaries - Supporting	154,201	171,379	171,379
Salaries - Students	0	1,000	1,000
Salaries - Professional	926,603	918,478	918,478
Employee Benefits	433,868	450,000	500,000
Travel	25,023	25,000	30,000
Operating Expenses	665,672	450,000	650,000
Capital Outlay	0	5,000	5,000
Department Revenues	3,617	0	0
Total - Housing Administration (51160):	<u>2,208,984</u>	<u>2,020,857</u>	<u>2,275,857</u>
Housing Operations (51170)			
Salaries - Supporting	0	2,500	2,500
Salaries - Students	0	2,000	2,000
Employee Benefits	0	1,500	1,500
Travel	250	0	0
Operating Expenses	6,775	15,000	15,000
Department Revenues	1,197	0	0
Total - Housing Operations (51170):	<u>8,222</u>	<u>21,000</u>	<u>21,000</u>

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Residential Life (51180)			
Salaries - Students	680,224	1,000,000	1,000,000
Employee Benefits	5,508	9,000	9,000
Travel	0	1,000	1,000
Operating Expenses	3,618	4,000	4,000
Total - Residential Life (51180):	<u>689,350</u>	<u>1,014,000</u>	<u>1,014,000</u>
Housing Facilities (51190)			
Salaries - Supporting	264,934	311,846	388,991
Salaries - Students	53,438	50,000	60,000
Employee Benefits	92,826	100,000	100,000
Travel	0	8,500	8,500
Operating Expenses	211,561	250,000	450,000
Department Revenues	6,913	0	0
Total - Housing Facilities (51190):	<u>629,672</u>	<u>720,346</u>	<u>1,007,491</u>
Housing Computer Operations (51200)			
Operating Expenses	0	15,000	15,000
Department Revenues	-102	0	0
Total - Housing Computer Operations (51200):	<u>-102</u>	<u>15,000</u>	<u>15,000</u>
Residence Hall Programs (51210)			
Travel	401	5,000	5,000
Operating Expenses	30,682	40,000	40,000
Department Revenues	1,270	0	0
Total - Residence Hall Programs (51210):	<u>32,353</u>	<u>45,000</u>	<u>45,000</u>

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Conferences Workshop (51220)			
Salaries - Supporting	0	10,000	10,000
Salaries - Students	0	15,000	15,000
Employee Benefits	0	2,500	2,500
Operating Expenses	19,019	40,000	40,000
Department Revenues	229	0	0
Total - Conferences Workshop (51220):	<u>19,248</u>	<u>67,500</u>	<u>67,500</u>
Other Dorm (51230)			
Operating Expenses	0	1,000	1,000
Total - Other Dorm (51230):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Dorm Custodial (51240)			
Salaries - Supporting	538,195	459,507	459,507
Salaries - Students	0	100	100
Employee Benefits	232,183	288,316	288,316
Operating Expenses	326,332	200,000	200,000
Department Revenues	27,037	0	0
Total - Dorm Custodial (51240):	<u>1,123,747</u>	<u>947,923</u>	<u>947,923</u>
Beasley Hall (51270)			
Operating Expenses	38,190	100,000	110,000
Department Revenues	66,935	0	0
Total - Beasley Hall (51270):	<u>105,125</u>	<u>100,000</u>	<u>110,000</u>

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Corlew Hall (51290)			
Operating Expenses	182,693	400,000	450,000
Department Revenues	266,637	0	0
Total - Corlew Hall (51290):	<u>449,330</u>	<u>400,000</u>	<u>450,000</u>
Cummings Hall (51300)			
Operating Expenses	170,960	450,000	450,000
Department Revenues	271,842	0	0
Total - Cummings Hall (51300):	<u>442,802</u>	<u>450,000</u>	<u>450,000</u>
Deere Hall (51310)			
Operating Expenses	93,044	175,000	215,000
Department Revenues	115,681	0	0
Total - Deere Hall (51310):	<u>208,725</u>	<u>175,000</u>	<u>215,000</u>
Gracy Hall (51350)			
Operating Expenses	36,909	100,000	100,000
Department Revenues	55,665	0	0
Total - Gracy Hall (51350):	<u>92,574</u>	<u>100,000</u>	<u>100,000</u>
Judd Hall (51360)			
Operating Expenses	42,376	105,000	105,000
Department Revenues	49,021	0	0
Total - Judd Hall (51360):	<u>91,397</u>	<u>105,000</u>	<u>105,000</u>

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Lyon Hall (51370)			
Operating Expenses	33,161	75,000	100,000
Department Revenues	61,221	0	0
Total - Lyon Hall (51370):	<u>94,382</u>	<u>75,000</u>	<u>100,000</u>
Mary Hall (51380)			
Operating Expenses	11,039	60,000	60,000
Department Revenues	42,693	0	0
Total - Mary Hall (51380):	<u>53,732</u>	<u>60,000</u>	<u>60,000</u>
McHenry Hall (51390)			
Operating Expenses	12,563	75,000	75,000
Department Revenues	55,407	0	0
Total - McHenry Hall (51390):	<u>67,970</u>	<u>75,000</u>	<u>75,000</u>
Monohan Hall (51400)			
Operating Expenses	50,102	115,000	150,000
Department Revenues	98,832	0	0
Total - Monohan Hall (51400):	<u>148,934</u>	<u>115,000</u>	<u>150,000</u>
Nicks Hall (51410)			
Operating Expenses	118,867	150,000	225,000
Department Revenues	99,617	0	0
Total - Nicks Hall (51410):	<u>218,484</u>	<u>150,000</u>	<u>225,000</u>

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Reynolds Hall (51420)			
Operating Expenses	28,945	90,000	90,000
Department Revenues	57,029	0	0
Total - Reynolds Hall (51420):	<u>85,974</u>	<u>90,000</u>	<u>90,000</u>
Rutledge Hall (51430)			
Operating Expenses	0	5,000	0
Department Revenues	10,390	0	0
Total - Rutledge Hall (51430):	<u>10,390</u>	<u>5,000</u>	<u>0</u>
Scarlett Commons (51440)			
Operating Expenses	171,318	450,000	450,000
Department Revenues	270,412	0	0
Total - Scarlett Commons (51440):	<u>441,730</u>	<u>450,000</u>	<u>450,000</u>
Schardt Hall (51450)			
Operating Expenses	30,349	100,000	100,000
Department Revenues	60,588	0	0
Total - Schardt Hall (51450):	<u>90,937</u>	<u>100,000</u>	<u>100,000</u>
Sims Hall (51460)			
Operating Expenses	39,431	85,000	100,000
Department Revenues	59,128	0	0
Total - Sims Hall (51460):	<u>98,559</u>	<u>85,000</u>	<u>100,000</u>

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House 1 (51465)			
Operating Expenses	26,542	55,000	150,000
Department Revenues	104,487	0	0
Total - House 1 (51465):	<u>131,029</u>	<u>55,000</u>	<u>150,000</u>
Smith Hall (51470)			
Operating Expenses	121,617	175,000	215,000
Department Revenues	86,299	0	0
Total - Smith Hall (51470):	<u>207,916</u>	<u>175,000</u>	<u>215,000</u>
House 4 (51475)			
Operating Expenses	17,083	30,000	35,000
Department Revenues	17,368	0	0
Total - House 4 (51475):	<u>34,451</u>	<u>30,000</u>	<u>35,000</u>
Global Learning Community House (51485)			
Operating Expenses	28,952	60,000	60,000
Department Revenues	24,702	0	0
Total - Global Learning Community House (51485):	<u>53,654</u>	<u>60,000</u>	<u>60,000</u>
Womack Lane Apts Fam Housing (51490)			
Operating Expenses	47,545	0	0
Department Revenues	573,214	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>620,759</u>	<u>0</u>	<u>0</u>

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House 2 (51495)			
Operating Expenses	9,709	40,000	150,000
Department Revenues	139,800	0	0
Total - House 2 (51495):	<u>149,509</u>	<u>40,000</u>	<u>150,000</u>
House 6 (51500)			
Operating Expenses	13,468	30,000	35,000
Department Revenues	19,541	0	0
Total - House 6 (51500):	<u>33,009</u>	<u>30,000</u>	<u>35,000</u>
House 3 (51505)			
Operating Expenses	15,057	35,000	35,000
Department Revenues	20,474	0	0
Total - House 3 (51505):	<u>35,531</u>	<u>35,000</u>	<u>35,000</u>
House 8 (51510)			
Operating Expenses	22,614	45,000	50,000
Department Revenues	25,425	0	0
Total - House 8 (51510):	<u>48,039</u>	<u>45,000</u>	<u>50,000</u>
House 5 (51515)			
Operating Expenses	45,066	40,000	75,000
Department Revenues	25,866	0	0
Total - House 5 (51515):	<u>70,932</u>	<u>40,000</u>	<u>75,000</u>

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Work Scholarships Programs (52300)			
Salaries - Students	0	2,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>2,000</u>	<u>4,000</u>
Campus Mail Allocation (70100)			
Operating Expenses	0	-150,000	-150,000
Department Revenues	-104,903	0	0
Total - Campus Mail Allocation (70100):	<u>-104,903</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)			
Department Revenues	822,256	833,770	837,770
Total - Institutional Support Alloc (70110):	<u>822,256</u>	<u>833,770</u>	<u>837,770</u>
Auxiliary Plant Cost (70154)			
Department Revenues	2,096,761	2,202,550	2,242,550
Total - Auxiliary Plant Cost (70154):	<u>2,096,761</u>	<u>2,202,550</u>	<u>2,242,550</u>
ITD Computer Allocation (70187)			
Department Revenues	161,963	146,010	161,010
Total - ITD Computer Allocation (70187):	<u>161,963</u>	<u>146,010</u>	<u>161,010</u>

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Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Academic	12,500	0	0
Salaries - Supporting	2,454,401	2,488,834	2,592,607
Salaries - Students	1,301,143	1,589,250	1,651,600
Salaries - Professional	3,453,591	3,611,855	3,672,263
Employee Benefits	2,325,005	2,431,889	2,479,210
Travel	74,317	93,450	106,950
Operating Expenses	5,078,492	6,010,211	7,100,050
Capital Outlay	20,922	55,000	55,000
Department Revenues	5,768,018	3,172,330	3,231,330
Total	20,488,389	19,452,819	20,889,010
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Academic	12,500	0	0
Salaries - Supporting	2,454,401	2,488,834	2,592,607
Salaries - Students	1,301,143	1,589,250	1,651,600
Salaries - Professional	3,453,591	3,611,855	3,672,263
Employee Benefits	2,325,005	2,431,889	2,479,210
Travel	74,317	93,450	106,950
Operating Expense	5,078,492	6,010,211	7,100,050
Capital Outlay	20,922	55,000	55,000
Department Revenues	5,768,018	3,172,330	3,231,330
Total	20,488,389	19,452,819	20,889,010

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Auxiliary Transfers			
Mandatory Transfers			
Trf to Retirement of Debt	7,827,105	7,824,805	7,824,805
Total Auxiliary Mandatory Transfers:	<u>7,827,105</u>	<u>7,824,805</u>	<u>7,824,805</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	6,020,565	5,187,456	4,482,415
Transfers from Renew and Replace	-80,877	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>5,939,688</u>	<u>5,187,456</u>	<u>4,482,415</u>
Total Auxiliary Transfers	<u>13,766,793</u>	<u>13,012,261</u>	<u>12,307,220</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Academic	12,500	0	0
Salaries - Supporting	2,454,401	2,488,834	2,592,607
Salaries - Students	1,301,143	1,589,250	1,651,600
Salaries - Professional	3,453,591	3,611,855	3,672,263
Employee Benefits	2,325,005	2,431,889	2,479,210
Travel	74,317	93,450	106,950
Operating Expense	5,078,492	6,010,211	7,100,050
Capital Outlay	20,922	55,000	55,000
Department Revenues	5,768,018	3,172,330	3,231,330
Auxiliary Transfers	13,766,793	13,012,261	12,307,220
Total	<u>34,255,182</u>	<u>32,465,080</u>	<u>33,196,230</u>

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Total Unrestricted			
Salaries - Administrative	12,117,430	12,821,185	12,934,338
Salaries - Academic	105,131,447	106,846,094	108,483,737
Salaries - Supporting	28,337,266	27,490,643	27,984,765
Salaries - Students	5,670,512	5,031,910	5,642,663
Salaries - Professional	54,540,506	56,621,251	58,277,778
Employee Benefits	73,287,293	75,833,052	76,198,176
Travel	6,730,618	5,429,421	5,600,975
Operating Expenses	107,355,032	101,114,631	150,460,828
Capital Outlay	7,101,828	3,454,701	3,632,485
Department Revenues	4,043,171	-3,312,752	-3,103,754
E & G Transfers and Auxiliary Transfers	30,165,545	23,519,961	14,183,500
Total	<u>434,480,648</u>	<u>414,850,097</u>	<u>460,295,491</u>