

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2026-27

	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Travel	16,697	0	0	0
Operating Expenses	177,273	4,057,188	2,247,595	0
Capital Outlay	147,975	0	0	0
Department Revenues	100	0	0	0
Total - Acad Equip and New Faculty Startup (12007):	342,045	4,057,188	2,247,595	0
Adjunct Parking Decal (12027)				
Operating Expenses	0	20,000	26,520	20,000
Department Revenues	22,596	0	0	0
Total - Adjunct Parking Decal (12027):	22,596	20,000	26,520	20,000
Data Science Pipeline (12048)				
Employee Benefits	3,846	10,000	10,000	10,000
Operating Expenses	0	13,147	13,147	0
Total - Data Science Pipeline (12048):	3,846	23,147	23,147	10,000
Center for Asian Studies (12050)				
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	158,583	157,060	157,060	157,060
Employee Benefits	72,692	73,681	74,243	73,681
Travel	6,341	0	0	0
Operating Expenses	822	9,921	9,921	9,921
Department Revenues	40	0	0	0
Total - Center for Asian Studies (12050):	238,478	251,162	251,724	251,162

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Faculty Recruitment (12057)				
Travel	0	10,000	10,000	0
Operating Expenses	53,614	60,000	57,000	70,000
Total - Faculty Recruitment (12057):	<u>53,614</u>	<u>70,000</u>	<u>67,000</u>	<u>70,000</u>
Overload Pay (12071)				
Salaries - Academic	0	713,601	1,309,019	867,519
Salaries - Supporting	0	18,369	0	0
Salaries - Students	0	27,610	27,610	0
Operating Expenses	0	-130,648	-12,100	0
Total - Overload Pay (12071):	<u>0</u>	<u>628,932</u>	<u>1,324,529</u>	<u>867,519</u>
University 1010 (12087)				
Salaries - Academic	292,413	273,462	298,035	273,511
Salaries - Supporting	13,105	12,923	12,949	12,977
Salaries - Professional	16,800	36,289	30,721	36,289
Employee Benefits	96,755	104,558	102,645	104,558
Operating Expenses	3,895	6,658	10,388	6,658
Department Revenues	280	0	0	0
Total - University 1010 (12087):	<u>423,248</u>	<u>433,890</u>	<u>454,738</u>	<u>433,993</u>
Africana Studies (12111)				
Salaries - Academic	0	11,100	5,453	11,100
Salaries - Supporting	22,192	22,827	22,703	22,745
Employee Benefits	14,421	16,526	13,520	16,526
Travel	0	3,800	3,800	3,800
Operating Expenses	370	6,737	6,737	6,737
Total - Africana Studies (12111):	<u>36,983</u>	<u>60,990</u>	<u>52,213</u>	<u>60,908</u>

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Aging Studies Program (12120)				
Salaries - Academic	0	5,800	5,800	5,800
Employee Benefits	0	1,290	0	1,290
Operating Expenses	0	1,000	1,000	1,000
Total - Aging Studies Program (12120):	0	8,090	6,800	8,090
True Blue Core (12140)				
Salaries - Academic	243,294	196,572	199,890	200,009
Salaries - Supporting	38,649	39,530	39,894	40,659
Salaries - Professional	250	0	0	0
Employee Benefits	93,083	92,702	106,065	100,942
Travel	10,914	12,200	12,200	12,200
Operating Expenses	18,093	86,907	84,907	30,185
Capital Outlay	6,795	0	0	0
Department Revenues	326	0	0	0
Total - True Blue Core (12140):	411,404	427,911	442,956	383,995
Women's and Gender Studies (12161)				
Salaries - Academic	15,680	29,731	29,731	29,731
Salaries - Students	0	1,300	1,300	0
Salaries - Professional	7,000	0	3,500	0
Employee Benefits	1,333	10,500	1,044	10,500
Travel	1,362	2,500	2,500	2,500
Operating Expenses	2,502	3,877	3,877	3,877
Department Revenues	605	0	0	0
Total - Women's and Gender Studies (12161):	28,482	47,908	41,952	46,608

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Adams Chair (12181)				
Operating Expenses	291	0	0	0
Total - Adams Chair (12181):	<u>291</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Studies (12201)				
Salaries - Academic	1,923,592	1,660,854	1,873,522	1,609,298
Salaries - Supporting	99,050	100,487	101,209	101,932
Salaries - Students	28,174	46,890	43,530	12,000
Salaries - Professional	112,857	127,452	101,981	127,710
Employee Benefits	800,397	811,591	835,584	834,780
Travel	11,712	13,000	14,000	13,000
Operating Expenses	28,805	38,202	38,159	38,213
Department Revenues	-204	0	0	0
Total - University Studies (12201):	<u>3,004,383</u>	<u>2,798,476</u>	<u>3,007,985</u>	<u>2,736,933</u>
Instructional Material (12302)				
Operating Expenses	61,156	61,662	61,662	50,000
Total - Instructional Material (12302):	<u>61,156</u>	<u>61,662</u>	<u>61,662</u>	<u>50,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	82,295	602,729	662,729	296,428
Capital Outlay	65,741	0	0	0
Department Revenues	79,692	0	0	0
Total - Tech Fee Instruction (12303):	<u>227,728</u>	<u>602,729</u>	<u>662,729</u>	<u>296,428</u>

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Tech Fee Increase Instruction (12304)				
Salaries - Students	80,496	150,000	150,000	150,000
Salaries - Professional	38,708	0	0	0
Employee Benefits	56,749	0	0	0
Travel	2,200	0	0	0
Operating Expenses	1,326,076	3,998,538	4,458,538	2,131,354
Capital Outlay	751,885	555,758	555,758	500,000
Total - Tech Fee Increase Instruction (12304):	2,256,114	4,704,296	5,164,296	2,781,354
Campus Tutoring Resources (12455)				
Salaries - Supporting	2,012	0	0	0
Salaries - Students	7,935	17,152	17,152	0
Employee Benefits	29	500	0	500
Operating Expenses	5,181	-7,196	-7,196	0
Department Revenues	4	0	0	0
Total - Campus Tutoring Resources (12455):	15,161	10,456	9,956	500
VPSS Supplemental Instruction (12457)				
Salaries - Students	42,866	85,003	91,723	0
Employee Benefits	0	1,500	0	1,500
Operating Expenses	17,697	1,019	1,019	0
Total - VPSS Supplemental Instruction (12457):	60,563	87,522	92,742	1,500
Other Instruction (12550)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	30,025	-5,225	53,619
Capital Outlay	0	23,294	2,025	0
Total - Other Instruction (12550):	0	56,519	0	56,819

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American Democracy Project (12556)				
Salaries - Academic	7,000	0	0	0
Salaries - Students	75	0	0	0
Employee Benefits	9,467	10,217	0	10,217
Travel	1,753	4,700	4,700	3,000
Operating Expenses	11,265	22,602	24,602	20,569
Department Revenues	2,279	0	0	0
Total - American Democracy Project (12556):	<u>31,839</u>	<u>37,519</u>	<u>29,302</u>	<u>33,786</u>
Other Basic and Applied Sciences (13010)				
Employee Benefits	0	1,300	0	1,300
Operating Expenses	0	0	11,064	0
Total - Other Basic and Applied Sciences (13010):	<u>0</u>	<u>1,300</u>	<u>11,064</u>	<u>1,300</u>
CBAS Course Fee Instruction (13015)				
Salaries - Academic	43,934	64,000	64,000	64,000
Employee Benefits	7,484	4,000	26,136	4,000
Travel	4,500	0	0	0
Operating Expenses	27,831	110,233	88,097	52,000
Capital Outlay	143,750	0	0	0
Total - CBAS Course Fee Instruction (13015):	<u>227,499</u>	<u>178,233</u>	<u>178,233</u>	<u>120,000</u>
Computer Repair (13020)				
Operating Expenses	6,505	8,480	8,480	8,480
Department Revenues	31	0	0	0
Total - Computer Repair (13020):	<u>6,536</u>	<u>8,480</u>	<u>8,480</u>	<u>8,480</u>

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Recruiting Basic and Applied Scienc (13040)				
Travel	28,441	0	14,000	0
Operating Expenses	8,638	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	<u>37,079</u>	<u>0</u>	<u>14,000</u>	<u>0</u>
Data Science (13051)				
Salaries - Academic	92,710	87,589	87,589	87,589
Salaries - Supporting	39,946	40,828	40,943	41,059
Employee Benefits	29,838	46,785	40,138	46,785
Travel	4,599	7,500	7,500	7,500
Operating Expenses	16,726	15,000	15,000	15,000
Capital Outlay	5,390	0	0	0
Department Revenues	229	0	0	0
Total - Data Science (13051):	<u>189,438</u>	<u>197,702</u>	<u>191,170</u>	<u>197,933</u>
MS in Data Science (13053)				
Salaries - Academic	119,814	151,043	151,067	151,092
Employee Benefits	63,893	93,095	67,732	93,095
Travel	0	7,500	7,500	7,500
Operating Expenses	2,440	5,000	5,000	5,000
Department Revenues	96	0	0	0
Total - MS in Data Science (13053):	<u>186,243</u>	<u>256,638</u>	<u>231,299</u>	<u>256,687</u>
Meharry Bridge Program (13055)				
Operating Expenses	12,284	19,916	19,916	20,000
Total - Meharry Bridge Program (13055):	<u>12,284</u>	<u>19,916</u>	<u>19,916</u>	<u>20,000</u>

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Russell Chair of Excellence (13060)				
Salaries - Academic	0	45,002	0	45,002
Total - Russell Chair of Excellence (13060):	<u>0</u>	<u>45,002</u>	<u>0</u>	<u>45,002</u>
PhD Molecular Biosciences (13081)				
Salaries - Academic	437,602	492,401	492,455	492,506
Salaries - Professional	0	5,000	5,000	5,000
Employee Benefits	212,240	246,362	239,477	246,362
Travel	17,038	20,000	20,000	20,000
Operating Expenses	77,896	94,683	94,683	94,648
Capital Outlay	245,716	28,000	28,000	28,000
Department Revenues	2,978	0	0	0
Total - PhD Molecular Biosciences (13081):	<u>993,470</u>	<u>886,446</u>	<u>879,615</u>	<u>886,516</u>
PhD Mathematics Science Education (13082)				
Salaries - Academic	471,872	595,082	596,733	598,377
Employee Benefits	208,366	284,524	293,278	292,894
Travel	36,312	17,500	17,500	17,500
Operating Expenses	10,841	15,675	183,375	15,675
Capital Outlay	0	3,500	3,500	3,500
Total - PhD Mathematics Science Education (13082):	<u>727,391</u>	<u>916,281</u>	<u>1,094,386</u>	<u>927,946</u>
PhD Computational Science (13083)				
Salaries - Academic	730,777	779,395	782,747	784,835
Salaries - Students	7,120	0	0	0
Salaries - Professional	74,617	77,342	90,655	90,655
Employee Benefits	402,671	405,158	399,925	405,096
Travel	17,599	20,000	20,000	20,000
Operating Expenses	20,997	24,653	24,653	24,715
Capital Outlay	8,508	6,300	6,300	6,300
Department Revenues	96	0	0	0
Total - PhD Computational Science (13083):	<u>1,262,385</u>	<u>1,312,848</u>	<u>1,324,280</u>	<u>1,331,601</u>

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MS in Professional Science Program (13085)				
Salaries - Academic	197,383	0	180,353	0
Employee Benefits	216	10,500	185	10,500
Travel	325	2,000	2,000	2,000
Operating Expenses	3,239	3,250	3,250	3,250
Capital Outlay	0	1,050	1,050	1,050
Department Revenues	25	0	0	0
Total - MS in Professional Science Program (13085):	201,188	16,800	186,838	16,800
MTeach (13086)				
Salaries - Academic	199,928	226,676	229,076	226,676
Salaries - Supporting	40,693	41,776	41,787	41,799
Salaries - Students	20,490	9,000	9,000	9,000
Employee Benefits	159,670	160,835	156,763	160,835
Travel	12,399	10,500	10,500	10,500
Operating Expenses	38,963	60,105	60,105	59,360
Department Revenues	81	0	0	0
Total - MTeach (13086):	472,224	508,892	507,231	508,170
Aerospace (13100)				
Salaries - Academic	2,263,045	2,310,327	2,302,638	2,486,539
Salaries - Supporting	188,965	54,561	65,590	54,561
Salaries - Students	73,046	38,394	38,394	38,394
Salaries - Professional	147,194	240,114	168,425	240,114
Employee Benefits	831,368	869,968	813,840	869,294
Travel	15,790	18,000	18,000	15,500
Operating Expenses	47,366	80,617	80,595	56,999
Capital Outlay	48,000	12,586	12,586	12,586
Department Revenues	1,053	0	0	0
Total - Aerospace (13100):	3,615,827	3,624,567	3,500,068	3,773,987

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Flight Training Program (13110)				
Salaries - Academic	0	50,000	50,000	0
Salaries - Supporting	2,519,431	2,343,218	2,344,221	2,397,167
Salaries - Students	785,179	925,000	925,000	925,000
Salaries - Professional	1,253,164	1,379,334	1,395,702	1,567,809
Employee Benefits	747,351	749,293	824,561	846,477
Travel	74,746	2,500	2,500	2,500
Operating Expenses	3,163,040	3,244,380	3,233,657	3,085,441
Capital Outlay	178,542	1,675,678	1,675,678	1,675,678
Department Revenues	8,038	0	0	0
Total - Flight Training Program (13110):	8,729,491	10,369,403	10,451,319	10,500,072
ATC Simulator Training Program (13115)				
Salaries - Professional	0	56,000	56,000	56,000
Employee Benefits	0	5,000	5,000	5,000
Travel	0	5,000	5,000	5,000
Operating Expenses	240	12,950	12,950	12,950
Total - ATC Simulator Training Program (13115):	240	78,950	78,950	78,950
Aerospace CBAS CF (13127)				
Salaries - Academic	18,500	0	0	0
Salaries - Supporting	1,755	0	0	0
Salaries - Students	640	0	0	0
Employee Benefits	4,949	0	3,313	0
Travel	47,878	0	0	0
Operating Expenses	159,419	231,285	227,972	221,000
Capital Outlay	15,495	0	0	0
Department Revenues	580	0	0	0
Total - Aerospace CBAS CF (13127):	249,216	231,285	231,285	221,000

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Aerospace Executive Operations (13140)				
Salaries - Professional	18,825	0	0	0
Employee Benefits	3,248	0	0	0
Travel	3,254	0	0	0
Operating Expenses	214,302	195,525	195,525	0
Capital Outlay	19,239	0	0	0
Department Revenues	-85,890	0	0	0
Total - Aerospace Executive Operations (13140):	<u>172,978</u>	<u>195,525</u>	<u>195,525</u>	<u>0</u>
Unmanned Aircraft Systems (13145)				
Operating Expenses	1,777	68,861	68,861	0
Total - Unmanned Aircraft Systems (13145):	<u>1,777</u>	<u>68,861</u>	<u>68,861</u>	<u>0</u>
Agriculture (13150)				
Salaries - Academic	1,208,673	1,490,160	1,391,173	1,490,021
Salaries - Supporting	18,645	1,400	0	0
Salaries - Professional	176,701	185,533	202,691	214,389
Employee Benefits	542,520	568,371	614,902	615,561
Travel	20,056	15,775	15,775	13,275
Operating Expenses	63,076	59,377	59,377	25,884
Department Revenues	18,980	0	0	0
Total - Agriculture (13150):	<u>2,048,651</u>	<u>2,320,616</u>	<u>2,283,918</u>	<u>2,359,130</u>
Horse Science (13153)				
Salaries - Supporting	42,850	42,030	42,042	42,054
Salaries - Students	19,255	30,000	30,000	30,000
Salaries - Professional	60,370	61,530	61,625	61,720
Employee Benefits	54,849	51,655	57,193	57,089
Operating Expenses	219,527	37,037	92,467	30,000
Capital Outlay	0	31,930	0	31,930
Department Revenues	-1,779	0	0	0
Total - Horse Science (13153):	<u>395,072</u>	<u>254,182</u>	<u>283,327</u>	<u>252,793</u>

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Master of Science in Horse Science (13154)				
Salaries - Academic	51,611	0	59,675	0
Employee Benefits	62	700	0	700
Travel	3,719	0	0	0
Operating Expenses	111	10,000	10,000	10,000
Total - Master of Science in Horse Science (13154):	<u>55,503</u>	<u>10,700</u>	<u>69,675</u>	<u>10,700</u>
Agribusiness Materials CBAS CF (13157)				
Operating Expenses	8,400	38,400	38,400	38,400
Total - Agribusiness Materials CBAS CF (13157):	<u>8,400</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Agriculture CBAS CF (13158)				
Travel	113	0	0	0
Operating Expenses	160,939	112,820	112,820	120,000
Capital Outlay	6,270	0	0	0
Department Revenues	39	0	0	0
Total - Agriculture CBAS CF (13158):	<u>167,361</u>	<u>112,820</u>	<u>112,820</u>	<u>120,000</u>
J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	25,126	31,997	0	31,997
Employee Benefits	5,562	17,010	0	17,010
Total - J Miller Chair Equine Reproduction (13165):	<u>30,688</u>	<u>49,007</u>	<u>0</u>	<u>49,007</u>

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M Miller Chair Equine Health (13166)				
Salaries - Academic	32,860	33,580	34,335	34,335
Employee Benefits	8,705	13,600	7,869	13,600
Travel	440	0	0	0
Total - M Miller Chair Equine Health (13166):	42,005	47,180	42,204	47,935
Biology (13200)				
Salaries - Academic	3,502,075	3,371,759	3,562,928	3,378,039
Salaries - Supporting	177,281	184,725	183,603	184,441
Salaries - Students	32,430	41,650	38,290	10,350
Salaries - Professional	154,097	208,223	136,200	136,952
Employee Benefits	1,301,974	1,415,392	1,347,059	1,420,793
Travel	10,094	19,200	19,000	19,200
Operating Expenses	163,331	174,547	177,346	176,547
Capital Outlay	14,590	0	0	0
Department Revenues	-2,878	0	0	0
Total - Biology (13200):	5,352,994	5,415,496	5,464,426	5,326,322
Biology Materials CBAS CF (13203)				
Salaries - Academic	55,400	0	0	0
Salaries - Students	6,435	0	0	0
Employee Benefits	22,548	22,000	22,000	22,000
Operating Expenses	77,811	143,206	143,206	141,000
Total - Biology Materials CBAS CF (13203):	162,194	165,206	165,206	163,000

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Forensic Science Program (13207)				
Salaries - Academic	10,173	9,265	9,265	9,265
Employee Benefits	1,815	3,200	2,931	3,200
Travel	2,322	5,000	5,000	5,000
Operating Expenses	7,138	5,000	8,524	5,000
Department Revenues	20	0	0	0
Total - Forensic Science Program (13207):	21,468	22,465	25,720	22,465
Chemistry (13250)				
Salaries - Academic	3,079,843	2,929,423	3,041,588	2,983,217
Salaries - Supporting	132,008	131,761	133,507	133,754
Salaries - Students	14,722	20,900	20,900	8,875
Salaries - Professional	142,499	191,323	155,460	193,232
Employee Benefits	1,077,389	1,072,326	1,081,440	1,078,746
Travel	8,544	17,000	19,233	14,000
Operating Expenses	99,986	95,445	93,695	93,725
Capital Outlay	1,499	7,000	7,000	7,000
Department Revenues	981	0	0	0
Total - Chemistry (13250):	4,557,471	4,465,178	4,552,823	4,512,549
Science Olympiad (13252)				
Operating Expenses	1,145	3,921	3,921	0
Total - Science Olympiad (13252):	1,145	3,921	3,921	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Chemistry Materials CBAS CF (13253)				
Salaries - Supporting	1,849	0	0	0
Salaries - Students	8,903	0	0	0
Employee Benefits	267	0	150	0
Travel	6,677	0	0	0
Operating Expenses	182,666	147,053	204,903	131,000
Capital Outlay	1,975	0	0	0
Department Revenues	270	0	0	0
Total - Chemistry Materials CBAS CF (13253):	<u>202,607</u>	<u>147,053</u>	<u>205,053</u>	<u>131,000</u>
Computer Science (13300)				
Salaries - Academic	1,592,762	1,549,727	1,649,012	1,628,293
Salaries - Supporting	48,412	49,656	50,000	50,344
Salaries - Students	39,796	56,400	56,400	23,400
Salaries - Professional	86,430	80,058	83,754	80,251
Employee Benefits	519,242	522,899	551,929	553,589
Travel	3,102	4,200	4,200	4,200
Operating Expenses	23,251	20,631	30,455	26,631
Department Revenues	103	0	0	0
Total - Computer Science (13300):	<u>2,313,098</u>	<u>2,283,571</u>	<u>2,425,750</u>	<u>2,366,708</u>
Computer Science Curriculum Improve (13305)				
Travel	10,834	0	0	0
Operating Expenses	14,787	55,706	55,706	20,000
Department Revenues	847	0	0	0
Total - Computer Science Curriculum Improve (13305):	<u>26,468</u>	<u>55,706</u>	<u>55,706</u>	<u>20,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Computer Science CBAS Fee (13307)				
Salaries - Academic	5,550	0	0	0
Employee Benefits	8,856	0	0	0
Travel	4,755	0	0	0
Operating Expenses	3,073	135,482	126,849	0
Total - Computer Science CBAS Fee (13307):	<u>22,234</u>	<u>135,482</u>	<u>126,849</u>	<u>0</u>
Engineering Technology (13350)				
Salaries - Academic	1,202,858	1,380,888	1,598,178	1,454,643
Salaries - Supporting	72,447	92,959	92,983	93,008
Salaries - Students	30,634	21,122	21,122	7,069
Salaries - Professional	186,443	210,029	191,164	214,057
Employee Benefits	565,608	631,248	645,489	650,218
Travel	10,251	11,500	11,500	9,000
Operating Expenses	72,105	76,499	92,691	51,496
Capital Outlay	0	14,546	14,546	14,546
Department Revenues	4,633	0	0	0
Total - Engineering Technology (13350):	<u>2,144,979</u>	<u>2,438,791</u>	<u>2,667,673</u>	<u>2,494,037</u>
Engineering Technology CBAS CF (13353)				
Salaries - Academic	14,266	0	0	0
Salaries - Students	2,267	0	0	0
Employee Benefits	2,144	0	4,915	0
Travel	3,062	0	0	0
Operating Expenses	153,642	208,747	226,332	177,500
Capital Outlay	14,201	0	0	0
Department Revenues	1,892	0	0	0
Total - Engineering Technology CBAS CF (13353):	<u>191,474</u>	<u>208,747</u>	<u>231,247</u>	<u>177,500</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Concrete & Construction Management (13360)				
Salaries - Academic	1,122,144	1,215,161	1,243,214	1,687,586
Salaries - Supporting	128,327	116,433	116,860	116,889
Salaries - Students	17,580	9,900	9,900	11,707
Salaries - Professional	123,966	126,098	126,730	127,363
Employee Benefits	499,478	541,339	562,002	714,147
Travel	11,175	18,985	18,985	22,841
Operating Expenses	110,843	51,114	46,314	61,139
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	8,679	0	0	0
Total - Concrete & Construction Management (13360):	2,022,192	2,084,030	2,129,005	2,746,672
Concrete Industry Materials CBAS CF (13367)				
Travel	633	0	0	0
Operating Expenses	13,407	104,600	104,600	104,600
Total - Concrete Industry Materials CBAS CF (13367):	14,040	104,600	104,600	104,600
Mathematical Sciences (13400)				
Salaries - Academic	3,559,050	3,492,375	3,736,392	3,640,383
Salaries - Supporting	108,648	123,283	102,390	129,353
Salaries - Students	20,903	32,175	32,175	6,750
Employee Benefits	1,257,300	1,275,038	1,338,002	1,343,608
Travel	24,761	23,500	23,500	21,000
Operating Expenses	44,663	35,001	35,001	37,001
Capital Outlay	0	6,491	6,491	6,491
Department Revenues	9,226	0	0	0
Total - Mathematical Sciences (13400):	5,024,551	4,987,863	5,273,951	5,184,586

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Mathematical Workshops (13402)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	904	4,000	1,353	4,000
Operating Expenses	3,000	20,268	20,268	0
Total - Mathematical Workshops (13402):	6,904	24,268	21,621	4,000
Mathematical Curriculum Improvement (13405)				
Salaries - Academic	500	0	0	0
Employee Benefits	152	1,000	882	1,000
Travel	1,164	0	0	0
Operating Expenses	1,905	193,720	193,720	25,000
Total - Mathematical Curriculum Improvement (13405):	3,721	194,720	194,602	26,000
Military Science (13450)				
Salaries - Supporting	46,753	47,656	47,725	47,794
Employee Benefits	27,892	24,783	26,218	26,973
Travel	0	1,160	1,160	1,160
Operating Expenses	11,876	14,601	14,601	14,601
Department Revenues	2,555	0	0	0
Total - Military Science (13450):	89,076	88,200	89,704	90,528
Nursing (13500)				
Salaries - Academic	2,048,601	2,140,848	2,061,159	2,159,383
Salaries - Supporting	159,092	164,291	164,461	164,631
Salaries - Students	2,520	0	0	0
Employee Benefits	814,710	845,389	828,001	845,389
Travel	6,626	19,900	19,900	17,400
Operating Expenses	56,539	65,631	65,406	64,631
Department Revenues	315	0	0	0
Total - Nursing (13500):	3,088,403	3,236,059	3,138,927	3,251,434

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
National Health Chair of Exc (13510)				
Salaries - Academic	10,184	10,446	10,687	10,687
Employee Benefits	3,204	4,000	3,361	4,000
Operating Expenses	0	65	65	0
Total - National Health Chair of Exc (13510):	13,388	14,511	14,113	14,687
Nursing Course Fee (13515)				
Salaries - Academic	321,679	346,637	347,237	354,153
Salaries - Professional	147,607	123,689	121,796	121,796
Employee Benefits	159,737	116,042	159,729	116,042
Travel	6,106	3,500	3,500	3,500
Operating Expenses	434,274	710,091	667,697	180,024
Department Revenues	5,549	0	0	0
Total - Nursing Course Fee (13515):	1,074,952	1,299,959	1,299,959	775,515
Nursing Student Materials (13517)				
Operating Expenses	14,214	8,786	8,786	0
Total - Nursing Student Materials (13517):	14,214	8,786	8,786	0
Physics and Astronomy (13550)				
Salaries - Academic	1,141,348	961,707	1,168,555	1,021,908
Salaries - Supporting	48,694	71,792	71,820	71,848
Salaries - Students	13,460	34,329	34,329	2,405
Employee Benefits	439,769	442,009	450,727	450,799
Travel	7,080	9,100	9,100	6,600
Operating Expenses	37,975	22,520	22,520	24,520
Capital Outlay	0	14,000	14,000	14,000
Department Revenues	880	0	0	0
Total - Physics and Astronomy (13550):	1,689,206	1,555,457	1,771,051	1,592,080

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Physics Curriculum Improvement (13555)				
Salaries - Academic	28,261	0	0	0
Employee Benefits	8,373	10,000	4,773	10,000
Travel	877	0	0	0
Operating Expenses	10,323	119,770	119,770	20,000
Total - Physics Curriculum Improvement (13555):	<u>47,834</u>	<u>129,770</u>	<u>124,543</u>	<u>30,000</u>
Physics and Astronomy CBAS CF (13558)				
Operating Expenses	0	85,000	85,000	0
Total - Physics and Astronomy CBAS CF (13558):	<u>0</u>	<u>85,000</u>	<u>85,000</u>	<u>0</u>
Recruiting Behavioral Health Scienc (13610)				
Travel	2,420	0	11,000	0
Operating Expenses	463	0	0	0
Total - Recruiting Behavioral Health Scienc (13610):	<u>2,883</u>	<u>0</u>	<u>11,000</u>	<u>0</u>
Business CF Other Business (14016)				
Salaries - Academic	0	0	0	7,000
Employee Benefits	0	0	0	13,000
Operating Expenses	98,499	85,311	0	30,000
Total - Business CF Other Business (14016):	<u>98,499</u>	<u>85,311</u>	<u>0</u>	<u>50,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Recruiting Business (14020)				
Travel	9,823	0	5,000	0
Operating Expenses	1,029	0	0	0
Total - Recruiting Business (14020):	<u>10,852</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
CIM-MBA Program (14025)				
Operating Expenses	0	30,707	30,707	0
Total - CIM-MBA Program (14025):	<u>0</u>	<u>30,707</u>	<u>30,707</u>	<u>0</u>
Business CF Recruiting (14026)				
Salaries - Academic	34,328	46,639	91,636	140,000
Employee Benefits	5,825	16,632	24,948	28,000
Travel	3,887	0	0	0
Operating Expenses	5,728	10,000	1,684	10,000
Total - Business CF Recruiting (14026):	<u>49,768</u>	<u>73,271</u>	<u>118,268</u>	<u>178,000</u>
Business CF AACSB Accreditation (14086)				
Travel	4,859	12,000	12,000	12,000
Operating Expenses	17,833	15,500	15,500	15,500
Total - Business CF AACSB Accreditation (14086):	<u>22,692</u>	<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
Business CF Dale Carnegie (14096)				
Salaries - Academic	21,600	21,600	21,600	28,800
Employee Benefits	1,503	2,146	2,146	2,146
Operating Expenses	0	240,000	240,000	240,000
Total - Business CF Dale Carnegie (14096):	<u>23,103</u>	<u>263,746</u>	<u>263,746</u>	<u>270,946</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Accounting (14150)				
Salaries - Academic	2,486,507	2,667,653	2,641,015	2,735,207
Salaries - Supporting	68,787	77,175	73,875	85,024
Salaries - Students	0	3,403	1,083	0
Employee Benefits	709,928	711,406	727,534	734,206
Travel	0	2,500	2,500	0
Operating Expenses	46	10,000	12,320	2,320
Total - Accounting (14150):	<u>3,265,268</u>	<u>3,472,137</u>	<u>3,458,327</u>	<u>3,556,757</u>
Business CF Accounting (14156)				
Salaries - Academic	573,088	582,336	583,258	576,658
Employee Benefits	141,520	139,000	145,768	145,200
Travel	11,229	0	0	0
Operating Expenses	39,699	53,000	46,232	33,000
Department Revenues	5,262	0	0	0
Total - Business CF Accounting (14156):	<u>770,798</u>	<u>774,336</u>	<u>775,258</u>	<u>754,858</u>
Marketing (14200)				
Salaries - Academic	2,639,186	2,727,742	2,790,922	2,479,249
Salaries - Supporting	43,155	45,558	45,558	45,558
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	766,793	764,606	844,379	847,436
Travel	1,009	0	2,000	0
Operating Expenses	3,794	2,000	2,500	0
Department Revenues	240	0	0	0
Total - Marketing (14200):	<u>3,454,177</u>	<u>3,542,906</u>	<u>3,688,359</u>	<u>3,375,243</u>

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Business CF Marketing (14206)				
Salaries - Academic	76,548	77,890	77,890	70,990
Employee Benefits	31,703	20,500	20,906	21,000
Travel	24,783	0	0	0
Operating Expenses	24,235	88,443	91,317	30,000
Department Revenues	341	0	0	0
Total - Business CF Marketing (14206):	<u>157,610</u>	<u>186,833</u>	<u>190,113</u>	<u>121,990</u>
Economics and Finance (14250)				
Salaries - Academic	3,972,270	4,133,785	4,184,952	4,096,699
Salaries - Supporting	81,849	84,012	84,079	84,147
Salaries - Students	0	1,150	1,150	1,150
Salaries - Professional	56,304	54,877	54,877	54,877
Employee Benefits	1,115,140	1,135,781	1,160,407	1,178,861
Travel	0	2,500	2,500	0
Operating Expenses	9,862	1,650	4,758	1,650
Total - Economics and Finance (14250):	<u>5,235,425</u>	<u>5,413,755</u>	<u>5,492,723</u>	<u>5,417,384</u>
Business CF Economics and Finance (14256)				
Travel	21,878	0	0	0
Operating Expenses	33,471	58,000	58,000	36,000
Department Revenues	343	0	0	0
Total - Business CF Economics and Finance (14256):	<u>55,692</u>	<u>58,000</u>	<u>58,000</u>	<u>36,000</u>

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Information Systems and Analytics (14300)				
Salaries - Academic	2,777,724	2,921,190	2,959,961	2,936,154
Salaries - Supporting	41,548	42,431	42,512	42,593
Salaries - Students	7,459	9,185	9,185	3,185
Salaries - Professional	21,600	0	7,200	0
Employee Benefits	747,203	793,593	804,242	818,343
Travel	4,206	16,000	16,000	16,000
Operating Expenses	21,616	16,870	16,870	9,500
Total - Information Systems and Analytics (14300):	3,621,356	3,799,269	3,855,970	3,825,775
Business CF Information Systems (14306)				
Travel	19,240	0	0	0
Operating Expenses	30,291	50,000	60,000	32,000
Department Revenues	254	0	0	0
Total - Business CF Information Systems (14306):	49,785	50,000	60,000	32,000
Management (14350)				
Salaries - Academic	3,591,070	3,651,746	3,647,657	3,671,846
Salaries - Supporting	80,159	82,357	83,088	83,819
Salaries - Students	0	500	500	500
Salaries - Professional	4,800	0	2,400	0
Employee Benefits	1,148,849	1,152,391	1,197,529	1,204,821
Travel	0	0	4,000	0
Operating Expenses	2,100	20,832	17,970	10,000
Department Revenues	1,001	0	0	0
Total - Management (14350):	4,827,979	4,907,826	4,953,144	4,970,986

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Business CF Management (14356)				
Salaries - Academic	200,020	198,036	198,278	188,278
Employee Benefits	91,611	82,000	82,914	70,000
Travel	21,732	0	0	0
Operating Expenses	45,443	60,000	65,129	44,000
Capital Outlay	1,055	0	0	0
Department Revenues	50	0	0	0
Total - Business CF Management (14356):	<u>359,911</u>	<u>340,036</u>	<u>346,321</u>	<u>302,278</u>
Other Education (15005)				
Travel	7,904	0	0	0
Operating Expenses	4,506	16,062	16,062	15,891
Total - Other Education (15005):	<u>12,410</u>	<u>16,062</u>	<u>16,062</u>	<u>15,891</u>
Recruiting Education (15010)				
Travel	1,475	0	4,000	0
Operating Expenses	262	0	0	0
Total - Recruiting Education (15010):	<u>1,737</u>	<u>0</u>	<u>4,000</u>	<u>0</u>
Educator Preparation and Licensure (15035)				
Salaries - Academic	925	0	0	0
Salaries - Supporting	91,109	93,458	93,812	94,163
Salaries - Professional	231,747	236,536	210,222	253,017
Employee Benefits	162,555	166,167	154,801	166,167
Travel	12,303	50,000	50,000	50,000
Operating Expenses	136,691	132,083	135,583	132,083
Department Revenues	806	0	0	0
Total - Educator Preparation and Licensure (15035):	<u>636,136</u>	<u>678,244</u>	<u>644,418</u>	<u>695,430</u>

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EdD Assessment Learning School Impr (15055)				
Salaries - Academic	311,514	307,334	347,346	0
Salaries - Supporting	3,472	0	0	0
Salaries - Professional	14,000	16,000	16,000	0
Employee Benefits	136,635	147,410	164,484	0
Travel	15,997	10,000	10,000	0
Operating Expenses	13,240	17,500	17,500	0
Total - EdD Assessment Learning School Impr (15055):	494,858	498,244	555,330	0
Education Course Fee (15060)				
Salaries - Academic	117	15,000	15,000	15,000
Salaries - Professional	38,543	134,000	134,000	134,000
Employee Benefits	2,958	14,900	14,900	14,900
Travel	29,279	10,000	10,000	10,000
Operating Expenses	150,028	574,208	574,208	64,700
Department Revenues	4,960	0	0	0
Total - Education Course Fee (15060):	225,885	748,108	748,108	238,600
Criminal Justice Adm (15100)				
Salaries - Academic	993,471	1,058,170	889,877	957,726
Salaries - Supporting	46,571	49,754	49,852	49,950
Employee Benefits	329,411	329,199	324,567	329,199
Travel	4,228	9,000	9,000	6,500
Operating Expenses	26,059	18,687	27,562	18,687
Department Revenues	2,683	0	0	0
Total - Criminal Justice Adm (15100):	1,402,423	1,464,810	1,300,858	1,362,062

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Womack Educational Leadership (15150)				
Salaries - Academic	1,519,892	1,556,031	1,540,209	1,431,723
Salaries - Supporting	79,725	83,456	83,735	84,014
Salaries - Professional	12,000	2,200	12,826	16,000
Employee Benefits	641,399	674,397	671,063	930,633
Travel	15,770	18,005	18,005	30,005
Operating Expenses	59,854	60,273	60,273	72,765
Department Revenues	128	0	0	0
Total - Womack Educational Leadership (15150):	2,328,768	2,394,362	2,386,111	2,565,140
Elementary and Special Education (15200)				
Salaries - Academic	1,547,443	1,645,918	1,766,758	2,358,265
Salaries - Supporting	84,364	84,069	84,069	84,069
Salaries - Students	507	3,060	3,060	3,060
Salaries - Professional	185,386	188,137	188,588	188,650
Employee Benefits	549,631	567,417	649,698	678,197
Travel	30,520	31,500	32,373	29,000
Operating Expenses	45,303	40,511	41,543	36,589
Department Revenues	196	0	0	0
Total - Elementary and Special Education (15200):	2,443,350	2,560,612	2,766,089	3,377,830
Health and Human Performance (15250)				
Salaries - Academic	3,244,470	3,005,052	3,305,378	0
Salaries - Supporting	137,575	148,347	148,497	0
Salaries - Students	8,272	14,290	14,290	0
Salaries - Professional	273,540	228,971	243,295	0
Employee Benefits	1,300,266	1,345,379	1,371,140	0
Travel	20,076	25,191	25,191	0
Operating Expenses	66,761	73,551	116,761	0
Capital Outlay	13,100	0	0	0
Department Revenues	4,144	0	0	0
Total - Health and Human Performance (15250):	5,068,204	4,840,781	5,224,552	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
HHP Aquatics (15251)				
Operating Expenses	0	1,951	1,951	1,951
Total - HHP Aquatics (15251):	<u>0</u>	<u>1,951</u>	<u>1,951</u>	<u>1,951</u>
Exercise Science Materials Fee (15256)				
Operating Expenses	8,097	28,153	28,153	0
Total - Exercise Science Materials Fee (15256):	<u>8,097</u>	<u>28,153</u>	<u>28,153</u>	<u>0</u>
Human Sciences (15300)				
Salaries - Academic	1,562,340	1,514,801	1,568,210	0
Salaries - Supporting	68,758	86,201	74,840	0
Salaries - Students	8,667	8,294	8,294	0
Employee Benefits	594,344	594,221	615,130	0
Travel	20,310	12,371	22,339	0
Operating Expenses	74,793	67,329	99,476	0
Department Revenues	5,710	0	0	0
Total - Human Sciences (15300):	<u>2,334,922</u>	<u>2,283,217</u>	<u>2,388,289</u>	<u>0</u>
TXMD Fashion Show (15305)				
Operating Expenses	363	6,085	6,435	0
Department Revenues	8,071	0	0	0
Total - TXMD Fashion Show (15305):	<u>8,434</u>	<u>6,085</u>	<u>6,435</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Textiles Merch Design Materials Fee (15315)				
Operating Expenses	6,434	4,651	4,651	0
Total - Textiles Merch Design Materials Fee (15315):	6,434	4,651	4,651	0
Nutrition Food Sci Materials Fee (15320)				
Operating Expenses	4,639	3,930	3,930	0
Total - Nutrition Food Sci Materials Fee (15320):	4,639	3,930	3,930	0
Psychology (15350)				
Salaries - Academic	3,252,581	3,183,687	3,291,197	3,195,395
Salaries - Supporting	118,219	129,018	130,146	131,275
Salaries - Students	1,800	3,800	3,840	0
Salaries - Professional	3,200	0	0	0
Employee Benefits	1,054,046	1,061,685	1,132,849	1,134,015
Travel	38,224	29,865	29,865	27,365
Operating Expenses	42,263	68,466	70,701	60,973
Capital Outlay	601	0	0	0
Department Revenues	2,660	0	0	0
Total - Psychology (15350):	4,513,594	4,476,521	4,658,598	4,549,023
Literacy Studies PhD Program (15460)				
Salaries - Academic	379,297	185,784	369,513	185,942
Salaries - Supporting	33,833	34,447	34,519	34,592
Salaries - Professional	2,400	0	2,400	0
Employee Benefits	90,659	90,627	87,920	90,627
Travel	13,309	15,000	15,000	15,000
Operating Expenses	9,828	29,691	29,691	15,790
Department Revenues	342	0	0	0
Total - Literacy Studies PhD Program (15460):	529,668	355,549	539,043	341,951

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
MS in Physician Assistant Studies (15550)				
Salaries - Academic	1,150,288	1,124,000	1,077,238	1,142,224
Salaries - Supporting	73,356	42,716	12,346	41,916
Salaries - Students	29,530	0	0	0
Salaries - Professional	43,430	52,806	83,267	155,136
Employee Benefits	324,995	367,109	359,611	333,136
Travel	28,396	20,175	20,175	35,875
Operating Expenses	204,121	339,101	338,541	349,659
Capital Outlay	14,327	150,165	150,165	50,165
Department Revenues	5,379	0	0	0
Total - MS in Physician Assistant Studies (15550):	1,873,822	2,096,072	2,041,343	2,108,111
Physician Assistant Course Fee (15555)				
Travel	2,860	0	0	0
Operating Expenses	377,601	351,921	351,921	225,000
Department Revenues	4,119	0	0	0
Total - Physician Assistant Course Fee (15555):	384,580	351,921	351,921	225,000
Kinesiology and Sports Medicine (15650)				
Salaries - Academic	0	0	0	1,306,482
Salaries - Supporting	0	0	0	92,087
Salaries - Students	0	0	0	10,719
Salaries - Professional	0	0	0	228,631
Employee Benefits	0	0	0	731,337
Travel	0	0	0	6,500
Operating Expenses	0	0	0	25,250
Total - Kinesiology and Sports Medicine (15650):	0	0	0	2,401,006

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Sport and Hospitality Management (15700)				
Salaries - Academic	0	0	0	778,037
Salaries - Supporting	0	0	0	52,381
Salaries - Students	0	0	0	3,573
Employee Benefits	0	0	0	316,924
Travel	0	0	0	4,550
Operating Expenses	0	0	0	23,411
Total - Sport and Hospitality Management (15700):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,178,876</u>
Health Sciences (15750)				
Salaries - Academic	0	0	0	1,403,609
Salaries - Supporting	0	0	0	43,817
Salaries - Students	0	0	0	1,807
Employee Benefits	0	0	0	582,972
Travel	0	0	0	9,402
Operating Expenses	0	0	0	57,959
Capital Outlay	0	0	0	3,000
Total - Health Sciences (15750):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,102,566</u>
Fashion Studies (15800)				
Salaries - Academic	0	0	0	464,132
Salaries - Supporting	0	0	0	49,952
Employee Benefits	0	0	0	166,483
Travel	0	0	0	6,377
Operating Expenses	0	0	0	18,040
Total - Fashion Studies (15800):	<u>0</u>	<u>0</u>	<u>0</u>	<u>704,984</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Other Liberal Arts (16005)				
Salaries - Students	4,515	0	0	0
Employee Benefits	17	0	51	0
Operating Expenses	4,326	17,830	17,830	17,930
Total - Other Liberal Arts (16005):	<u>8,858</u>	<u>17,830</u>	<u>17,881</u>	<u>17,930</u>
Recruiting Liberal Arts (16010)				
Travel	16,068	0	13,000	0
Operating Expenses	6,298	6,000	6,000	6,000
Total - Recruiting Liberal Arts (16010):	<u>22,366</u>	<u>6,000</u>	<u>19,000</u>	<u>6,000</u>
Liberal Arts General (16025)				
Operating Expenses	2,750	3,203	3,203	3,203
Department Revenues	598	0	0	0
Total - Liberal Arts General (16025):	<u>3,348</u>	<u>3,203</u>	<u>3,203</u>	<u>3,203</u>
Master of Arts Liberal Arts (16035)				
Salaries - Academic	4,880	21,100	21,100	21,100
Salaries - Professional	8,793	0	0	0
Employee Benefits	8,202	13,156	10,166	13,156
Operating Expenses	2,055	2,500	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>23,930</u>	<u>36,756</u>	<u>33,766</u>	<u>36,756</u>

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BS in Public Writing and Rhetoric (16060)				
Salaries - Academic	4,393	4,800	4,800	4,800
Salaries - Students	350	0	0	0
Employee Benefits	1,356	0	1,372	0
Travel	739	2,500	2,500	2,500
Operating Expenses	1,143	8,500	8,500	8,500
Department Revenues	895	0	0	0
Total - BS in Public Writing and Rhetoric (16060):	8,876	15,800	17,172	15,800
Art and Design (16200)				
Salaries - Academic	2,193,419	2,057,150	2,222,586	2,150,824
Salaries - Supporting	227,845	193,207	200,234	194,088
Salaries - Students	23,315	6,860	6,860	6,860
Employee Benefits	916,375	926,658	943,304	993,048
Travel	23,519	16,400	16,400	13,900
Operating Expenses	58,648	56,500	56,500	56,500
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	7,522	0	0	0
Total - Art and Design (16200):	3,450,643	3,264,035	3,453,144	3,422,480
Art and Design Materials Fee (16220)				
Salaries - Academic	215	0	0	0
Employee Benefits	18	0	0	0
Travel	1,427	0	0	0
Operating Expenses	175,515	296,892	296,892	170,400
Capital Outlay	4,407	0	0	0
Department Revenues	-1	0	0	0
Total - Art and Design Materials Fee (16220):	181,581	296,892	296,892	170,400

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English (16300)				
Salaries - Academic	5,093,591	5,148,168	5,136,806	5,069,467
Salaries - Supporting	150,821	157,295	154,844	162,244
Salaries - Students	3,443	1,550	1,550	1,550
Salaries - Professional	7,440	0	10,640	0
Employee Benefits	1,783,546	1,818,225	1,815,231	1,818,225
Travel	33,587	30,103	30,103	30,103
Operating Expenses	62,535	89,007	93,630	90,707
Department Revenues	4,365	0	0	0
Total - English (16300):	7,139,328	7,244,348	7,242,804	7,172,296
Middle East Center (16310)				
Salaries - Academic	13,021	12,725	12,746	12,767
Employee Benefits	5,976	7,600	5,958	7,600
Travel	605	3,000	3,000	3,000
Operating Expenses	6,630	3,033	3,533	3,033
Department Revenues	307	0	0	0
Total - Middle East Center (16310):	26,539	26,358	25,237	26,400
World Lang Lit & Cultures (16400)				
Salaries - Academic	1,730,264	1,684,617	1,811,801	1,636,845
Salaries - Supporting	39,329	40,002	39,780	40,658
Salaries - Students	5,646	12,200	12,200	11,000
Salaries - Professional	9,840	0	0	0
Employee Benefits	630,876	635,731	678,957	658,551
Travel	14,766	15,685	25,685	13,185
Operating Expenses	24,595	27,538	17,938	27,538
Department Revenues	1,923	0	0	0
Total - World Lang Lit & Cultures (16400):	2,457,239	2,415,773	2,586,361	2,387,777

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Geosciences (16450)				
Salaries - Academic	1,120,712	1,106,509	1,103,812	1,081,396
Salaries - Supporting	45,929	46,622	49,705	49,782
Salaries - Students	1,475	4,617	4,617	4,617
Salaries - Professional	45,162	72,239	42,738	72,637
Employee Benefits	464,777	471,382	464,686	471,382
Travel	4,319	3,847	3,847	3,847
Operating Expenses	35,479	45,997	52,543	44,788
Department Revenues	1,410	0	0	0
Total - Geosciences (16450):	1,719,263	1,751,213	1,721,948	1,728,449
Geosciences Materials CBAS CF (16457)				
Salaries - Students	6,968	0	0	0
Employee Benefits	21	0	395	0
Travel	12,678	0	0	0
Operating Expenses	44,682	208,901	208,506	13,500
Capital Outlay	7,443	0	0	0
Total - Geosciences Materials CBAS CF (16457):	71,792	208,901	208,901	13,500
Geosciences Field Trip CBAS CF (16458)				
Travel	8,003	10,000	10,000	10,000
Operating Expenses	233	12,976	12,976	11,000
Total - Geosciences Field Trip CBAS CF (16458):	8,236	22,976	22,976	21,000

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Geosciences Labs (16460)				
Salaries - Supporting	413	0	0	0
Salaries - Professional	6,846	0	0	0
Employee Benefits	555	400	0	400
Operating Expenses	-2,489	21,426	21,426	0
Total - Geosciences Labs (16460):	<u>5,325</u>	<u>21,826</u>	<u>21,426</u>	<u>400</u>
History (16500)				
Salaries - Academic	3,261,359	2,783,132	3,258,558	2,694,553
Salaries - Supporting	78,922	78,827	80,523	82,219
Salaries - Students	6,221	6,960	6,960	280
Salaries - Professional	9,400	0	26,083	0
Employee Benefits	1,081,992	1,099,509	1,101,542	1,099,509
Travel	20,369	20,500	21,631	19,800
Operating Expenses	35,382	31,698	46,895	31,598
Department Revenues	411	0	0	0
Total - History (16500):	<u>4,494,056</u>	<u>4,020,626</u>	<u>4,542,192</u>	<u>3,927,959</u>
History Day (16510)				
Salaries - Professional	2,400	2,400	2,400	2,400
Employee Benefits	443	0	0	0
Operating Expenses	3,924	14,087	14,087	7,600
Department Revenues	3,956	0	0	0
Total - History Day (16510):	<u>10,723</u>	<u>16,487</u>	<u>16,487</u>	<u>10,000</u>

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Public History (16520)				
Salaries - Academic	3,030	0	0	0
Salaries - Students	1,440	3,450	3,450	3,450
Employee Benefits	46	5,330	0	5,330
Travel	8,157	11,670	11,670	11,670
Operating Expenses	31,665	44,246	44,246	43,546
Department Revenues	25	0	0	0
Total - Public History (16520):	<u>44,363</u>	<u>64,696</u>	<u>59,366</u>	<u>63,996</u>
Holocaust Program (16530)				
Operating Expenses	11,199	18,281	18,281	16,197
Department Revenues	8,405	0	0	0
Total - Holocaust Program (16530):	<u>19,604</u>	<u>18,281</u>	<u>18,281</u>	<u>16,197</u>
Music (16600)				
Salaries - Academic	3,313,861	3,087,138	3,324,168	3,098,370
Salaries - Supporting	149,334	145,766	146,000	146,000
Salaries - Students	30,870	6,940	6,940	4,940
Salaries - Professional	150,218	172,896	172,973	173,046
Employee Benefits	1,207,108	1,213,968	1,217,572	1,224,898
Travel	13,581	21,700	23,950	19,200
Operating Expenses	77,226	82,881	84,291	80,162
Capital Outlay	825	13,930	13,930	13,930
Department Revenues	1,520	0	0	0
Total - Music (16600):	<u>4,944,543</u>	<u>4,745,219</u>	<u>4,989,824</u>	<u>4,760,546</u>

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Private Instruction (16622)				
Salaries - Academic	80,641	106,300	106,300	106,300
Salaries - Professional	4,848	25,000	25,000	25,000
Employee Benefits	6,540	11,700	7,257	11,700
Travel	390	0	0	0
Operating Expenses	24,408	456,448	456,448	66,800
Total - Private Instruction (16622):	<u>116,827</u>	<u>599,448</u>	<u>595,005</u>	<u>209,800</u>
Concert Services (16624)				
Operating Expenses	4,686	5,000	5,000	5,000
Total - Concert Services (16624):	<u>4,686</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Philosophy and Religious Studies (16700)				
Salaries - Academic	827,745	810,409	819,200	755,785
Salaries - Supporting	45,098	46,247	46,247	46,247
Salaries - Students	1,913	2,106	2,106	0
Employee Benefits	322,971	332,719	330,671	332,719
Travel	10,652	11,400	11,150	6,400
Operating Expenses	19,315	21,620	23,870	21,620
Department Revenues	2,068	0	0	0
Total - Philosophy and Religious Studies (16700):	<u>1,229,762</u>	<u>1,224,501</u>	<u>1,233,244</u>	<u>1,162,771</u>
Political and Global Affairs (16750)				
Salaries - Academic	1,877,430	1,826,482	1,785,828	1,828,420
Salaries - Supporting	42,587	36,502	36,362	47,002
Salaries - Students	10,351	44,750	44,750	43,150
Salaries - Professional	37,055	51,795	52,876	53,957
Employee Benefits	631,504	633,646	645,748	652,906
Travel	20,996	14,402	15,402	11,902
Operating Expenses	60,766	47,154	47,252	47,170
Department Revenues	3,271	0	0	0
Total - Political and Global Affairs (16750):	<u>2,683,960</u>	<u>2,654,731</u>	<u>2,628,218</u>	<u>2,684,507</u>

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Social Work (16800)				
Salaries - Academic	867,121	951,072	888,686	958,057
Salaries - Supporting	71,272	58,618	58,667	58,717
Salaries - Students	11	0	0	0
Employee Benefits	272,106	281,882	285,652	294,514
Travel	12,757	6,060	8,235	6,060
Operating Expenses	29,948	29,648	41,209	21,172
Department Revenues	2,549	0	0	0
Total - Social Work (16800):	1,255,764	1,327,280	1,282,449	1,338,520
Sociology and Anthropology (16850)				
Salaries - Academic	1,713,284	1,701,797	1,705,707	1,704,093
Salaries - Supporting	50,558	43,956	44,261	44,562
Salaries - Students	2,750	5,560	5,560	5,560
Salaries - Professional	1,600	0	800	0
Employee Benefits	582,866	601,380	617,528	620,000
Travel	14,454	12,700	12,700	10,200
Operating Expenses	44,370	29,805	28,955	29,805
Department Revenues	2,857	0	0	0
Total - Sociology and Anthropology (16850):	2,412,739	2,395,198	2,415,511	2,414,220
Dance (16870)				
Salaries - Academic	6,500	14,600	14,600	14,600
Salaries - Supporting	18,631	16,134	17,740	20,266
Salaries - Students	1,871	0	0	0
Employee Benefits	4,494	4,800	3,834	4,800
Travel	5,184	1,500	1,500	1,500
Operating Expenses	2,922	10,276	10,276	9,221
Department Revenues	340	0	0	0
Total - Dance (16870):	39,942	47,310	47,950	50,387

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Communication Studies (16880)				
Salaries - Academic	1,386,107	1,403,858	1,471,368	1,465,369
Salaries - Supporting	41,454	42,337	42,398	42,459
Salaries - Students	5,060	6,310	6,310	2,610
Employee Benefits	543,747	542,012	573,896	583,112
Travel	9,298	9,700	9,700	7,200
Operating Expenses	18,295	21,979	21,284	20,979
Department Revenues	813	0	0	0
Total - Communication Studies (16880):	2,004,774	2,026,196	2,124,956	2,121,729
Speech Lang Pathology Materials Fee (16883)				
Operating Expenses	2,556	1,495	4,825	0
Total - Speech Lang Pathology Materials Fee (16883):	2,556	1,495	4,825	0
Theatre and Dance (16893)				
Salaries - Academic	1,230,467	1,233,717	1,315,004	1,217,968
Salaries - Supporting	74,164	86,423	89,819	92,525
Salaries - Students	0	3,000	3,000	0
Employee Benefits	486,133	484,608	538,610	547,268
Travel	9,969	10,700	11,500	10,700
Operating Expenses	9,005	10,634	16,634	15,135
Department Revenues	2,195	0	0	0
Total - Theatre and Dance (16893):	1,811,933	1,829,082	1,974,567	1,883,596

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Theatre and Dance Curriculum Improv (16894)				
Travel	4,145	0	0	0
Operating Expenses	4,919	18,650	18,650	10,000
Total - Theatre and Dance Curriculum Improv (16894):	<u>9,064</u>	<u>18,650</u>	<u>18,650</u>	<u>10,000</u>
Other Media & Entertainment (17010)				
Salaries - Academic	22,274	0	0	0
Employee Benefits	3,958	1,950	2,581	2,060
Operating Expenses	11,895	35,493	35,493	36,493
Department Revenues	1,037	0	0	0
Total - Other Media & Entertainment (17010):	<u>39,164</u>	<u>37,443</u>	<u>38,074</u>	<u>38,553</u>
Media & Entertainment Course Fee (17015)				
Salaries - Academic	4,500	0	0	0
Salaries - Students	26,098	11,600	11,600	11,600
Employee Benefits	479	0	0	0
Travel	2,882	0	0	0
Operating Expenses	243,579	371,810	371,810	40,000
Capital Outlay	162,046	238,400	238,400	238,400
Total - Media & Entertainment Course Fee (17015):	<u>439,584</u>	<u>621,810</u>	<u>621,810</u>	<u>290,000</u>
Recruiting Media & Entertainment (17020)				
Travel	4,974	0	1,000	0
Operating Expenses	665	0	0	0
Total - Recruiting Media & Entertainment (17020):	<u>5,639</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

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Media Arts (17250)				
Salaries - Academic	2,148,564	1,729,391	2,025,365	1,749,574
Salaries - Supporting	81,531	86,631	86,631	86,631
Salaries - Students	18,422	25,675	25,675	17,075
Salaries - Professional	152,674	148,449	153,792	149,532
Employee Benefits	856,823	860,833	838,199	860,833
Travel	5,287	8,100	8,100	5,100
Operating Expenses	45,441	46,852	46,852	46,463
Capital Outlay	346	0	0	0
Department Revenues	8,352	0	0	0
Total - Media Arts (17250):	3,317,440	2,905,931	3,184,614	2,915,208
Media Arts Hardware Maint (17255)				
Operating Expenses	9,845	10,000	10,000	0
Total - Media Arts Hardware Maint (17255):	9,845	10,000	10,000	0
IMAGINE Animation Studio (17270)				
Salaries - Supporting	2,514	0	0	0
Salaries - Students	27,149	0	0	0
Employee Benefits	782	0	656	0
Operating Expenses	-4,980	5,451	5,451	0
Total - IMAGINE Animation Studio (17270):	25,465	5,451	6,107	0
Journalism and Strategic Media (17300)				
Salaries - Academic	1,736,873	1,851,080	1,933,356	1,870,755
Salaries - Supporting	99,920	86,144	101,314	93,287
Salaries - Students	5,938	9,375	9,375	4,375
Salaries - Professional	11,520	0	9,520	0
Employee Benefits	681,939	708,951	766,234	774,891
Travel	18,546	19,500	19,500	17,000
Operating Expenses	36,279	47,096	47,096	41,356
Capital Outlay	346	0	0	0
Department Revenues	946	0	0	0
Total - Journalism and Strategic Media (17300):	2,592,307	2,722,146	2,886,395	2,801,664

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Journalism Ad PR Agency (17320)				
Operating Expenses	835	0	0	0
Department Revenues	-2,175	0	0	0
Total - Journalism Ad PR Agency (17320):	-1,340	0	0	0
Recording Industry (17350)				
Salaries - Academic	2,696,501	2,476,999	2,705,534	2,562,895
Salaries - Supporting	83,380	88,698	80,667	87,698
Salaries - Students	27,134	28,878	28,878	29,210
Salaries - Professional	246,062	235,106	240,052	235,398
Employee Benefits	1,055,875	1,061,097	1,061,908	1,081,667
Travel	28,755	20,000	20,000	2,249
Operating Expenses	63,992	72,537	69,537	74,658
Capital Outlay	3,041	2,000	2,000	16,120
Department Revenues	2,230	0	0	0
Total - Recording Industry (17350):	4,206,970	3,985,315	4,208,576	4,089,895
Master Fine Arts Recording Industry (17351)				
Salaries - Academic	79,138	0	78,008	0
Salaries - Supporting	17,057	17,447	17,455	17,463
Employee Benefits	2,711	11,399	2,573	11,399
Operating Expenses	10,456	12,119	15,119	9,119
Capital Outlay	556	0	0	0
Total - Master Fine Arts Recording Industry (17351):	109,918	40,965	113,155	37,981

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Recording Industry Hardware Mainten (17360) Operating Expenses	16,958	20,000	56,842	8,300
Total - Recording Industry Hardware Mainten (17360):	16,958	20,000	56,842	8,300
Concert Promotion Courses (17361) Employee Benefits	0	0	8	0
Operating Expenses	2,544	3,165	3,165	0
Total - Concert Promotion Courses (17361):	2,544	3,165	3,173	0
Student Record Label (17370) Operating Expenses	0	613	613	0
Total - Student Record Label (17370):	0	613	613	0
Off Campus Courses (17504) Salaries - Professional	63,250	0	0	0
Employee Benefits	38,001	38,000	0	38,000
Travel	2,798	22,901	22,901	22,901
Operating Expenses	260	5,706	5,706	5,706
Department Revenues	26	0	0	0
Total - Off Campus Courses (17504):	104,335	66,607	28,607	66,607
Univ College Strategic Initiatives (17530) Salaries - Professional	450	0	0	0
Employee Benefits	355	0	0	0
Travel	589	0	0	0
Operating Expenses	6,119	353,868	463,377	353,868
Total - Univ College Strategic Initiatives (17530):	7,513	353,868	463,377	353,868

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Distance Education Instruction (17531)				
Salaries - Academic	1,340,878	1,210,003	1,213,853	1,308,935
Salaries - Students	55,888	0	0	0
Employee Benefits	556,365	276,585	623,383	276,585
Operating Expenses	105,030	2,669,425	2,318,777	-211,348
Total - Distance Education Instruction (17531):	<u>2,058,161</u>	<u>4,156,013</u>	<u>4,156,013</u>	<u>1,374,172</u>
Academic Outreach (17540)				
Salaries - Administrative	108,234	110,232	110,339	110,447
Salaries - Academic	900	0	0	0
Salaries - Professional	381,836	463,803	473,488	333,784
Employee Benefits	197,251	204,522	222,855	226,972
Travel	10,773	10,000	10,000	10,000
Operating Expenses	37,288	45,999	44,999	45,999
Department Revenues	773	0	0	0
Total - Academic Outreach (17540):	<u>737,055</u>	<u>834,556</u>	<u>861,681</u>	<u>727,202</u>
Distance Educ Support Services (17550)				
Salaries - Academic	637,000	731,479	648,436	732,036
Salaries - Supporting	38,948	40,226	40,226	40,226
Salaries - Professional	186,320	198,837	199,049	199,262
Employee Benefits	299,244	317,366	247,925	317,366
Travel	14,539	12,000	12,000	12,000
Operating Expenses	62,816	55,750	55,750	55,000
Department Revenues	311	0	0	0
Total - Distance Educ Support Services (17550):	<u>1,239,178</u>	<u>1,355,658</u>	<u>1,203,386</u>	<u>1,355,890</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Dual Enrollment (17575)				
Salaries - Academic	900,199	516,558	1,021,433	515,858
Salaries - Supporting	35,003	35,927	36,739	37,552
Salaries - Professional	72,948	75,348	75,500	133,192
Employee Benefits	356,906	352,500	388,406	392,910
Travel	17,688	0	0	0
Operating Expenses	192,830	-1,166	-2,915	0
Department Revenues	264	0	0	0
Total - Dual Enrollment (17575):	1,575,838	979,167	1,519,163	1,079,512
Prof Development and Persona (17580)				
Salaries - Academic	34,233	57,173	57,173	57,173
Salaries - Professional	21,765	53,695	53,276	54,357
Employee Benefits	7,777	17,568	22,045	22,958
Travel	0	2,923	2,923	2,923
Operating Expenses	26,105	117,199	117,199	100,441
Department Revenues	35	0	0	0
Total - Prof Development and Persona (17580):	89,915	248,558	252,616	237,852
MT Engage Instruction (17581)				
Salaries - Academic	0	14,203	0	14,203
Employee Benefits	0	1,000	0	1,000
Total - MT Engage Instruction (17581):	0	15,203	0	15,203

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Corporate Partnerships (17587)				
Salaries - Academic	135,864	176,577	176,577	176,577
Salaries - Professional	9,533	0	0	0
Employee Benefits	45,144	42,800	46,813	49,370
Travel	1,320	0	0	0
Operating Expenses	12,511	30,000	30,000	30,000
Department Revenues	1,825	0	0	0
Total - Corporate Partnerships (17587):	<u>206,197</u>	<u>249,377</u>	<u>253,390</u>	<u>255,947</u>
Summer School (17590)				
Salaries - Academic	8,215,648	7,781,724	7,781,724	7,776,704
Salaries - Students	0	2,100	2,100	0
Salaries - Professional	33,056	22,880	22,880	30,000
Employee Benefits	1,581,495	1,582,010	1,662,010	1,662,010
Operating Expenses	756	15,000	15,000	15,000
Total - Summer School (17590):	<u>9,830,955</u>	<u>9,403,714</u>	<u>9,483,714</u>	<u>9,483,714</u>
Winter Session (17595)				
Salaries - Academic	560,800	523,656	523,656	523,656
Salaries - Professional	2,400	0	0	0
Employee Benefits	105,268	142,210	99,081	142,210
Total - Winter Session (17595):	<u>668,468</u>	<u>665,866</u>	<u>622,737</u>	<u>665,866</u>
Grad Asst Fees (18010)				
Employee Benefits	3,309,830	3,765,009	3,592,089	3,979,589
Total - Grad Asst Fees (18010):	<u>3,309,830</u>	<u>3,765,009</u>	<u>3,592,089</u>	<u>3,979,589</u>

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Grad Assistant Stipends (18020)				
Salaries - Academic	0	3,417,983	25,498	3,417,983
Total - Grad Assistant Stipends (18020):	<u>0</u>	<u>3,417,983</u>	<u>25,498</u>	<u>3,417,983</u>
Data Science Pipeline PhD Asst (18081)				
Salaries - Academic	77,050	246,134	246,134	246,134
Employee Benefits	31,614	85,550	85,550	85,550
Operating Expenses	0	454,096	454,096	0
Total - Data Science Pipeline PhD Asst (18081):	<u>108,664</u>	<u>785,780</u>	<u>785,780</u>	<u>331,684</u>
TN Space Grant Consort 537367 Match (18356)				
Salaries - Students	503	-6,433	8,895	0
Employee Benefits	14	-172	-172	0
Travel	10,657	12,687	5,606	0
Operating Expenses	4,346	16,912	8,665	0
Total - TN Space Grant Consort 537367 Match (18356):	<u>15,520</u>	<u>22,994</u>	<u>22,994</u>	<u>0</u>
University Honors Instruction (19505)				
Salaries - Academic	118,645	153,482	152,124	153,166
Salaries - Professional	394	0	0	0
Employee Benefits	51,888	48,500	40,876	48,500
Travel	48	0	0	0
Operating Expenses	27	3,774	2,974	3,774
Total - University Honors Instruction (19505):	<u>171,002</u>	<u>205,756</u>	<u>195,974</u>	<u>205,440</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Sustainable Campus Initiatives (50142) Operating Expenses	6,355	14,862	22,862	0
Total - Sustainable Campus Initiatives (50142):	6,355	14,862	22,862	0
Work Scholarships Programs (52300) Salaries - Students	0	66,484	64,484	66,484
Total - Work Scholarships Programs (52300):	0	66,484	64,484	66,484
Claims Commission Allocation (70000) Department Revenues	233,408	284,518	284,518	309,357
Total - Claims Commission Allocation (70000):	233,408	284,518	284,518	309,357
Campus Mail Allocation (70100) Department Revenues	52,543	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	52,543	76,046	76,046	76,046
OPEB Allocation (70115) Employee Benefits	8,285	644,021	644,021	644,021
Total - OPEB Allocation (70115):	8,285	644,021	644,021	644,021

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Motor Pool Allocation (70120)				
Department Revenues	355,764	380,000	380,000	380,000
Total - Motor Pool Allocation (70120):	<u>355,764</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	900	0	1,690
Salaries - Academic	0	1,100,604	175,971	1,435,880
Salaries - Supporting	0	35,663	0	63,750
Salaries - Professional	0	46,573	0	78,950
Employee Benefits	89,155	290,746	387,442	355,560
Operating Expenses	0	376,318	161,220	402,437
Department Revenues	0	0	0	-2,533,240
Total - Other Budget Pool (70140):	<u>89,155</u>	<u>1,850,804</u>	<u>724,633</u>	<u>-194,973</u>
Non Recurring (70150)				
Salaries - Supporting	17,469	0	0	0
Employee Benefits	4,863	0	0	0
Operating Expenses	0	1,553,056	1,903,533	0
Total - Non Recurring (70150):	<u>22,332</u>	<u>1,553,056</u>	<u>1,903,533</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	11,700,999	11,642,615	11,756,225	11,830,286
Total - ITD Computer Allocation (70187):	<u>11,700,999</u>	<u>11,642,615</u>	<u>11,756,225</u>	<u>11,830,286</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Campus Recreation Allocation (70195) Employee Benefits	84,335	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	<u>84,335</u>	<u>90,190</u>	<u>90,190</u>	<u>90,190</u>
Total - Instruction (200):				
Salaries - Administrative	108,234	111,132	110,339	112,137
Salaries - Academic	99,845,294	103,232,122	103,717,813	104,359,653
Salaries - Supporting	6,415,463	6,166,176	6,085,227	6,299,748
Salaries - Students	1,578,492	1,835,489	1,846,537	1,474,705
Salaries - Professional	5,258,871	5,747,622	5,604,606	6,002,223
Employee Benefits	39,412,126	41,395,793	42,348,413	43,034,958
Travel	1,186,487	882,805	960,704	794,790
Operating Expenses	10,851,736	26,384,625	25,412,233	11,543,366
Capital Outlay	1,883,664	2,796,888	2,743,689	2,634,956
Department Revenues	12,531,803	12,383,179	12,496,789	10,062,449
Total	<u>179,072,170</u>	<u>200,935,831</u>	<u>201,326,350</u>	<u>186,318,985</u>
Total - Instruction (20):				
Salaries - Administrative	108,234	111,132	110,339	112,137
Salaries - Academic	99,845,294	103,232,122	103,717,813	104,359,653
Salaries - Supporting	6,415,463	6,166,176	6,085,227	6,299,748
Salaries - Students	1,578,492	1,835,489	1,846,537	1,474,705
Salaries - Professional	5,258,871	5,747,622	5,604,606	6,002,223
Employee Benefits	39,412,126	41,395,793	42,348,413	43,034,958
Travel	1,186,487	882,805	960,704	794,790
Operating Expense	10,851,736	26,384,625	25,412,233	11,543,366
Capital Outlay	1,883,664	2,796,888	2,743,689	2,634,956
Department Revenues	12,531,803	12,383,179	12,496,789	10,062,449
Total	<u>179,072,170</u>	<u>200,935,831</u>	<u>201,326,350</u>	<u>186,318,985</u>
Research (25) Research (250)				

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Academic Research NIA (12017)				
Salaries - Academic	9,600	126,600	42,200	126,600
Salaries - Professional	1,600	0	8,080	0
Employee Benefits	2,598	4,700	5,456	4,700
Total - Academic Research NIA (12017):	13,798	131,300	55,736	131,300
Indirect Veterans & Military Family (12039)				
Operating Expenses	0	173	173	0
Total - Indirect Veterans & Military Family (12039):	0	173	173	0
Ctr For Health and Human (12047)				
Salaries - Professional	72,516	51,002	57,072	57,072
Employee Benefits	21,322	38,332	42,162	45,352
Department Revenues	1,010	0	0	0
Total - Ctr For Health and Human (12047):	94,848	89,334	99,234	102,424
Data Science Pipeline (12048)				
Salaries - Academic	118,668	0	0	0
Salaries - Students	31,135	0	0	0
Salaries - Professional	4,110	0	0	0
Employee Benefits	37,810	0	1,997	0
Travel	18,612	0	0	0
Operating Expenses	17,987	-133,724	-135,721	0
Capital Outlay	10,268	0	0	0
Department Revenues	2,136	0	0	0
Total - Data Science Pipeline (12048):	240,726	-133,724	-133,724	0

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Center for Asian Studies (12049)				
Travel	442	0	0	0
Operating Expenses	322	1,963	35,893	0
Total - Center for Asian Studies (12049):	<u>764</u>	<u>1,963</u>	<u>35,893</u>	<u>0</u>
F and A Recovery Confucius Inst (12059)				
Operating Expenses	0	33,930	0	0
Total - F and A Recovery Confucius Inst (12059):	<u>0</u>	<u>33,930</u>	<u>0</u>	<u>0</u>
F&A Recovery Academic Affairs Trave (12099)				
Operating Expenses	0	69,070	40,253	0
Total - F&A Recovery Academic Affairs Trave (12099):	<u>0</u>	<u>69,070</u>	<u>40,253</u>	<u>0</u>
Indirect Cost Adams Chair (12189)				
Salaries - Professional	29,013	-8,400	-9,825	0
Employee Benefits	13,616	-2,050	-2,050	0
Travel	493	0	0	0
Operating Expenses	7,813	147,063	167,555	0
Department Revenues	654	0	0	0
Total - Indirect Cost Adams Chair (12189):	<u>51,589</u>	<u>136,613</u>	<u>155,680</u>	<u>0</u>
Center for Popular Music (12191)				
Salaries - Academic	64,296	35,782	53,213	35,782
Salaries - Supporting	22,719	23,715	23,761	23,808
Salaries - Students	19,400	0	0	0
Salaries - Professional	207,181	234,895	213,445	243,959
Employee Benefits	102,337	108,499	87,307	108,472
Travel	19,140	5,000	5,000	5,000
Operating Expenses	96,990	129,811	126,384	51,991
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	311	0	0	0
Total - Center for Popular Music (12191):	<u>532,374</u>	<u>542,702</u>	<u>514,110</u>	<u>474,012</u>

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Indirect Cost Popular Music (12199)				
Operating Expenses	0	674	674	0
Total - Indirect Cost Popular Music (12199):	0	674	674	0
MIMIC Research (12211)				
Salaries - Professional	74,341	75,705	75,843	75,982
Employee Benefits	21,802	23,966	22,664	23,966
Operating Expenses	3,742	29,414	29,414	0
Department Revenues	-833	0	0	0
Total - MIMIC Research (12211):	99,052	129,085	127,921	99,948
Indirect Cost University Studies (12219)				
Operating Expenses	0	22	22	0
Total - Indirect Cost University Studies (12219):	0	22	22	0
F and A Recovery Student Success (12459)				
Operating Expenses	0	2,045	2,104	0
Total - F and A Recovery Student Success (12459):	0	2,045	2,104	0
Other Research (12551)				
Operating Expenses	0	4,750	0	4,750
Total - Other Research (12551):	0	4,750	0	4,750

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Dean Basic and Applied Sciences (13000)				
Employee Benefits	0	0	516	0
Operating Expenses	0	36,770	63,847	36,770
Capital Outlay	9,693	0	0	0
Total - Dean Basic and Applied Sciences (13000):	9,693	36,770	64,363	36,770
QRiSE Center (13005)				
Operating Expenses	0	150,000	149,000	0
Total - QRiSE Center (13005):	0	150,000	149,000	0
Indirect Cost QRiSE Center (13009)				
Operating Expenses	0	417	4,113	0
Total - Indirect Cost QRiSE Center (13009):	0	417	4,113	0
CBAS Course Fee Research (13025)				
Salaries - Academic	73,056	0	0	0
Salaries - Students	900	0	0	0
Employee Benefits	20,347	6,000	34,283	6,000
Travel	26,103	0	0	0
Operating Expenses	99,936	2,487,310	2,409,660	766,000
Capital Outlay	106,553	0	0	0
Department Revenues	440	0	0	0
Total - CBAS Course Fee Research (13025):	327,335	2,493,310	2,443,943	772,000

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F and A Recovery PhD Math Sci Ed (13049) Operating Expenses	0	1,892	1,959	0
Total - F and A Recovery PhD Math Sci Ed (13049):	0	1,892	1,959	0
F and A Recovery Botanical Medicine (13059) Operating Expenses	0	2,778	2,778	0
Total - F and A Recovery Botanical Medicine (13059):	0	2,778	2,778	0
TSEC Research Conferences (13077) Operating Expenses	2,249	3,643	3,643	0
Total - TSEC Research Conferences (13077):	2,249	3,643	3,643	0
TSEC Undergraduate Research (13078) Operating Expenses	0	446	446	0
Total - TSEC Undergraduate Research (13078):	0	446	446	0
F and A Recovery MTeach (13079) Operating Expenses	0	3,414	3,414	0
Total - F and A Recovery MTeach (13079):	0	3,414	3,414	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
TN Center for the Advancement (13080)				
Salaries - Academic	12,000	0	0	0
Salaries - Supporting	401	0	0	0
Salaries - Students	19,153	0	0	0
Salaries - Professional	35,360	0	0	0
Employee Benefits	13,262	0	0	0
Travel	2,460	0	0	0
Operating Expenses	32,632	230,106	302,808	0
Department Revenues	255	0	0	0
Total - TN Center for the Advancement (13080):	<u>115,523</u>	<u>230,106</u>	<u>302,808</u>	<u>0</u>
TN Center for Botanical Medicine (13087)				
Operating Expenses	0	1,377	1,377	0
Total - TN Center for Botanical Medicine (13087):	<u>0</u>	<u>1,377</u>	<u>1,377</u>	<u>0</u>
US China Ginseng (13090)				
Operating Expenses	0	32,898	32,898	0
Total - US China Ginseng (13090):	<u>0</u>	<u>32,898</u>	<u>32,898</u>	<u>0</u>
Indirect Cost Basic and Appl (13099)				
Salaries - Academic	15,000	0	0	0
Salaries - Supporting	19,140	0	0	0
Salaries - Professional	24,323	0	0	0
Employee Benefits	15,055	0	0	0
Travel	6,895	0	7,483	0
Operating Expenses	10,136	247,884	288,181	0
Capital Outlay	28,355	0	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>118,904</u>	<u>247,884</u>	<u>295,664</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Indirect Cost Aerospace (13149)				
Operating Expenses	0	19,433	19,703	0
Total - Indirect Cost Aerospace (13149):	<u>0</u>	<u>19,433</u>	<u>19,703</u>	<u>0</u>
F & A Recovery Horse Sciences (13159)				
Operating Expenses	0	18,111	18,111	0
Total - F & A Recovery Horse Sciences (13159):	<u>0</u>	<u>18,111</u>	<u>18,111</u>	<u>0</u>
Fermentation Analytical Services (13180)				
Operating Expenses	73	384	384	0
Total - Fermentation Analytical Services (13180):	<u>73</u>	<u>384</u>	<u>384</u>	<u>0</u>
F & A Recovery Fermentation Science (13189)				
Salaries - Academic	157	0	0	0
Employee Benefits	2	0	0	0
Operating Expenses	551	6,314	6,314	0
Total - F & A Recovery Fermentation Science (13189):	<u>710</u>	<u>6,314</u>	<u>6,314</u>	<u>0</u>
Indirect Cost Agriculture (13199)				
Employee Benefits	18	0	0	0
Operating Expenses	10,971	106,280	121,755	0
Total - Indirect Cost Agriculture (13199):	<u>10,989</u>	<u>106,280</u>	<u>121,755</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Indirect Cost Biology (13249)				
Salaries - Academic	297	0	0	0
Salaries - Supporting	1,460	0	0	0
Salaries - Students	8,277	0	0	0
Employee Benefits	277	0	0	0
Travel	4,362	0	0	0
Operating Expenses	51,800	144,600	175,455	0
Capital Outlay	15,443	0	0	0
Total - Indirect Cost Biology (13249):	81,916	144,600	175,455	0
Indirect Cost Chemistry (13259)				
Salaries - Academic	4,917	0	0	0
Salaries - Students	390	0	0	0
Employee Benefits	2,470	0	0	0
Travel	2,611	0	0	0
Operating Expenses	5,212	39,016	48,471	0
Total - Indirect Cost Chemistry (13259):	15,600	39,016	48,471	0
Indirect Cost Computer Science (13309)				
Operating Expenses	554	48,739	51,821	0
Total - Indirect Cost Computer Science (13309):	554	48,739	51,821	0
F & A Recovery Concrete Industry (13359)				
Operating Expenses	0	16,084	22,450	0
Total - F & A Recovery Concrete Industry (13359):	0	16,084	22,450	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
F & A Recovery Eng Technology (13369)				
Travel	260	0	0	0
Operating Expenses	497	23,532	25,132	0
Total - F & A Recovery Eng Technology (13369):	<u>757</u>	<u>23,532</u>	<u>25,132</u>	<u>0</u>
Actuarial Science Program (13403)				
Salaries - Supporting	728	0	0	0
Employee Benefits	330	0	0	0
Travel	3,088	0	0	0
Operating Expenses	25,070	0	28,657	0
Department Revenues	22,237	0	0	0
Total - Actuarial Science Program (13403):	<u>51,453</u>	<u>0</u>	<u>28,657</u>	<u>0</u>
Indirect Cost Math (13409)				
Travel	7,661	0	0	0
Operating Expenses	3,377	92,421	101,138	0
Total - Indirect Cost Math (13409):	<u>11,038</u>	<u>92,421</u>	<u>101,138</u>	<u>0</u>
Indirect Cost Nursing (13519)				
Operating Expenses	14	10,392	11,321	0
Total - Indirect Cost Nursing (13519):	<u>14</u>	<u>10,392</u>	<u>11,321</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Indirect Cost Phys and Astr (13559)				
Salaries - Students	1,286	0	0	0
Operating Expenses	7,142	114,335	125,819	0
Total - Indirect Cost Phys and Astr (13559):	<u>8,428</u>	<u>114,335</u>	<u>125,819</u>	<u>0</u>
Dean of Behavioral and Health Scien (13600)				
Operating Expenses	0	17,343	34,685	17,343
Total - Dean of Behavioral and Health Scien (13600):	<u>0</u>	<u>17,343</u>	<u>34,685</u>	<u>17,343</u>
F and A Recovery Behavioral Health (13699)				
Travel	0	0	500	0
Operating Expenses	1,000	37,966	39,168	0
Total - F and A Recovery Behavioral Health (13699):	<u>1,000</u>	<u>37,966</u>	<u>39,668</u>	<u>0</u>
Dean College Of Business (14000)				
Operating Expenses	0	8,331	16,663	8,331
Total - Dean College Of Business (14000):	<u>0</u>	<u>8,331</u>	<u>16,663</u>	<u>8,331</u>
Business CF Fac Res and Retention (14056)				
Salaries - Academic	18,957	19,506	19,506	80,450
Employee Benefits	3,319	3,279	4,919	16,090
Operating Expenses	0	0	-1,640	0
Total - Business CF Fac Res and Retention (14056):	<u>22,276</u>	<u>22,785</u>	<u>22,785</u>	<u>96,540</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Indirect Cost Dean Bus (14149)				
Travel	1,500	0	4,001	0
Operating Expenses	0	35,141	37,028	0
Total - Indirect Cost Dean Bus (14149):	<u>1,500</u>	<u>35,141</u>	<u>41,029</u>	<u>0</u>
F & A Recovery BCEN (14209)				
Travel	3,467	0	0	0
Operating Expenses	0	12,669	12,669	0
Total - F & A Recovery BCEN (14209):	<u>3,467</u>	<u>12,669</u>	<u>12,669</u>	<u>0</u>
Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	1,637	3,385	0
Total - Indirect Cost Econ and Finance (14269):	<u>0</u>	<u>1,637</u>	<u>3,385</u>	<u>0</u>
Indirect Cost Information Systems (14309)				
Operating Expenses	0	12,506	12,506	0
Total - Indirect Cost Information Systems (14309):	<u>0</u>	<u>12,506</u>	<u>12,506</u>	<u>0</u>
F and A Recovery Management (14359)				
Operating Expenses	0	9,789	9,789	0
Total - F and A Recovery Management (14359):	<u>0</u>	<u>9,789</u>	<u>9,789</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Business and Economic Research Ctr (14400)				
Salaries - Academic	147,683	180,771	187,494	206,075
Salaries - Supporting	29,996	0	0	0
Salaries - Students	18,655	13,091	13,091	13,091
Salaries - Professional	60,047	89,425	91,398	93,371
Employee Benefits	74,214	76,111	75,925	80,381
Travel	9,468	5,491	5,491	5,491
Operating Expenses	17,407	21,661	21,661	21,661
Department Revenues	43	0	0	0
Total - Business and Economic Research Ctr (14400):	<u>357,513</u>	<u>386,550</u>	<u>395,060</u>	<u>420,070</u>
Business CF BERC (14406)				
Salaries - Academic	11,500	12,000	12,000	0
Salaries - Students	885	0	0	0
Salaries - Professional	8,789	0	0	0
Employee Benefits	7,808	13,000	13,000	0
Operating Expenses	908	0	0	0
Total - Business CF BERC (14406):	<u>29,890</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Indirect Cost BERC (14409)				
Travel	1,003	0	0	0
Operating Expenses	2,992	52,451	54,546	0
Total - Indirect Cost BERC (14409):	<u>3,995</u>	<u>52,451</u>	<u>54,546</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Indirect Cost TSBDC Lead Center (14709)				
Operating Expenses	0	580	580	0
Total - Indirect Cost TSBDC Lead Center (14709):	0	580	580	0
Dean Education (15000)				
Operating Expenses	0	2,871	9,432	6,561
Total - Dean Education (15000):	0	2,871	9,432	6,561
Indirect Cost Education (15099)				
Salaries - Professional	16	0	0	0
Travel	7,044	0	2,569	0
Operating Expenses	21,599	298,471	321,279	0
Department Revenues	144	0	0	0
Total - Indirect Cost Education (15099):	28,803	298,471	323,848	0
Indirect Cost Criminal Justice Adm (15109)				
Operating Expenses	602	20,715	20,749	0
Total - Indirect Cost Criminal Justice Adm (15109):	602	20,715	20,749	0
Indirect Cost Educ Leadership (15159)				
Operating Expenses	5,400	25,055	32,118	0
Department Revenues	20	0	0	0
Total - Indirect Cost Educ Leadership (15159):	5,420	25,055	32,118	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Indirect Cost Elem and Spec Edu (15209)				
Travel	862	0	0	0
Operating Expenses	1,265	38,683	40,763	0
Total - Indirect Cost Elem and Spec Edu (15209):	<u>2,127</u>	<u>38,683</u>	<u>40,763</u>	<u>0</u>
Indirect Cost Early Learning Prog (15239)				
Operating Expenses	0	19,118	26,817	0
Total - Indirect Cost Early Learning Prog (15239):	<u>0</u>	<u>19,118</u>	<u>26,817</u>	<u>0</u>
F & A Recovery HHP (15269)				
Travel	1,011	0	0	0
Operating Expenses	4,327	41,540	42,406	0
Total - F & A Recovery HHP (15269):	<u>5,338</u>	<u>41,540</u>	<u>42,406</u>	<u>0</u>
Indirect Cost Human Sciences (15329)				
Operating Expenses	0	2,508	2,508	0
Total - Indirect Cost Human Sciences (15329):	<u>0</u>	<u>2,508</u>	<u>2,508</u>	<u>0</u>
Psychology (15350)				
Salaries - Students	3,570	0	0	0
Travel	692	0	0	0
Operating Expenses	18,372	0	0	0
Total - Psychology (15350):	<u>22,634</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost Psychology (15359) Operating Expenses	174	68,053	69,171	0
Total - Indirect Cost Psychology (15359):	<u>174</u>	<u>68,053</u>	<u>69,171</u>	<u>0</u>
F and A Recovery Ctr for Educ Media (15419) Operating Expenses	8,052	0	0	0
Total - F and A Recovery Ctr for Educ Media (15419):	<u>8,052</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dyslexia Chair Supplement (15455) Salaries - Academic	47,263	48,148	48,148	48,148
Employee Benefits	16,107	23,404	16,629	23,404
Total - Dyslexia Chair Supplement (15455):	<u>63,370</u>	<u>71,552</u>	<u>64,777</u>	<u>71,552</u>
Indirect Cost Literacy Studies (15459) Operating Expenses	0	1,319	8,255	0
Total - Indirect Cost Literacy Studies (15459):	<u>0</u>	<u>1,319</u>	<u>8,255</u>	<u>0</u>
Indirect Cost Dyslexia (15469) Operating Expenses	0	-1,448	606	0
Total - Indirect Cost Dyslexia (15469):	<u>0</u>	<u>-1,448</u>	<u>606</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
F and A Recovery COHRE (15509) Operating Expenses	0	1,675	1,675	0
Total - F and A Recovery COHRE (15509):	0	1,675	1,675	0
Indirect Cost MS Physician Asst Stu (15559) Operating Expenses	0	776	775	0
Total - Indirect Cost MS Physician Asst Stu (15559):	0	776	775	0
Indirect Cost Ctr Fairness Just Eq (15609) Operating Expenses	0	2,233	2,117	0
Total - Indirect Cost Ctr Fairness Just Eq (15609):	0	2,233	2,117	0
Dean Liberal Arts (16000) Travel	13,792	0	0	0
Operating Expenses	0	33,117	52,443	33,117
Total - Dean Liberal Arts (16000):	13,792	33,117	52,443	33,117
Baseball in Literature and Culture (16030) Operating Expenses	0	27	27	0
Total - Baseball in Literature and Culture (16030):	0	27	27	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Indirect Cost Liberal Arts (16099)				
Travel	7,316	0	9,259	0
Operating Expenses	198	120,779	131,749	0
Total - Indirect Cost Liberal Arts (16099):	<u>7,514</u>	<u>120,779</u>	<u>141,008</u>	<u>0</u>
Indirect Cost Art (16209)				
Operating Expenses	0	152	152	0
Total - Indirect Cost Art (16209):	<u>0</u>	<u>152</u>	<u>152</u>	<u>0</u>
English Indirect Cost (16309)				
Travel	941	0	0	0
Operating Expenses	0	13,228	13,252	0
Total - English Indirect Cost (16309):	<u>941</u>	<u>13,228</u>	<u>13,252</u>	<u>0</u>
Indirect Cost World Lang Lit & Cult (16409)				
Operating Expenses	0	870	1,002	0
Total - Indirect Cost World Lang Lit & Cult (16409):	<u>0</u>	<u>870</u>	<u>1,002</u>	<u>0</u>
Indirect Cost Geosciences (16459)				
Salaries - Academic	944	0	0	0
Salaries - Supporting	3,398	0	0	0
Employee Benefits	512	0	0	0
Travel	1,849	0	0	0
Operating Expenses	235	56,297	53,652	0
Total - Indirect Cost Geosciences (16459):	<u>6,938</u>	<u>56,297</u>	<u>53,652</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
History (16500)				
Operating Expenses	0	0	4,300	0
Total - History (16500):	<u>0</u>	<u>0</u>	<u>4,300</u>	<u>0</u>
Indirect Cost History (16539)				
Salaries - Academic	56	0	0	0
Employee Benefits	4	0	0	0
Travel	929	0	0	0
Operating Expenses	498	14,718	13,419	0
Total - Indirect Cost History (16539):	<u>1,487</u>	<u>14,718</u>	<u>13,419</u>	<u>0</u>
Indirect Cost Music (16609)				
Operating Expenses	0	132	132	0
Total - Indirect Cost Music (16609):	<u>0</u>	<u>132</u>	<u>132</u>	<u>0</u>
Indirect Cost Philosophy (16709)				
Operating Expenses	0	179	179	0
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>179</u>	<u>179</u>	<u>0</u>
Indirect Cost Political Sci (16759)				
Operating Expenses	0	85	85	0
Total - Indirect Cost Political Sci (16759):	<u>0</u>	<u>85</u>	<u>85</u>	<u>0</u>

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Indirect Cost Social Work (16819)				
Travel	399	0	0	0
Operating Expenses	1,379	7,783	9,521	0
Total - Indirect Cost Social Work (16819):	<u>1,778</u>	<u>7,783</u>	<u>9,521</u>	<u>0</u>
Indirect Cost Sociology Anthropol (16859)				
Operating Expenses	0	22,061	21,667	0
Total - Indirect Cost Sociology Anthropol (16859):	<u>0</u>	<u>22,061</u>	<u>21,667</u>	<u>0</u>
Indirect Cost Communication Studies (16889)				
Operating Expenses	0	441	441	0
Total - Indirect Cost Communication Studies (16889):	<u>0</u>	<u>441</u>	<u>441</u>	<u>0</u>
Center for Historic Preservation (16910)				
Salaries - Academic	134,717	144,513	102,903	140,723
Salaries - Supporting	54,524	68,816	31,299	87,708
Salaries - Students	7,410	20,000	20,000	20,000
Salaries - Professional	128,109	171,154	42,904	200,350
Employee Benefits	115,742	125,687	18,692	134,592
Travel	18,050	2,500	2,500	2,500
Operating Expenses	31,864	90,392	83,687	17,059
Department Revenues	281	0	0	0
Total - Center for Historic Preservation (16910):	<u>490,697</u>	<u>623,062</u>	<u>301,985</u>	<u>602,932</u>

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Indirect Cost Historic Preserv (16919)				
Salaries - Students	1,155	0	0	0
Salaries - Professional	1,222	0	0	0
Employee Benefits	94	0	0	0
Operating Expenses	6,229	45,071	59,687	0
Total - Indirect Cost Historic Preserv (16919):	8,700	45,071	59,687	0
Forensic Institute for Res and Educ (16940)				
Salaries - Academic	159,713	166,408	166,408	166,408
Salaries - Supporting	37,918	38,800	38,865	38,930
Salaries - Professional	72,977	74,594	74,649	74,704
Employee Benefits	78,986	77,230	82,479	77,230
Travel	3,922	413	413	413
Operating Expenses	9,452	23,800	23,750	23,300
Department Revenues	1,039	0	0	0
Total - Forensic Institute for Res and Educ (16940):	364,007	381,245	386,564	380,985
Indirect Cost FIRE (16949)				
Operating Expenses	0	55,870	55,870	0
Total - Indirect Cost FIRE (16949):	0	55,870	55,870	0
Gore Research Center (16970)				
Salaries - Academic	177,538	180,492	182,080	183,660
Salaries - Supporting	22,192	22,827	22,703	22,745
Salaries - Students	0	1,020	1,020	1,020
Salaries - Professional	121,652	124,036	125,488	126,941
Employee Benefits	135,759	140,363	123,199	140,363
Travel	1,354	1,485	1,485	1,485
Operating Expenses	9,362	10,000	10,000	10,000
Department Revenues	1,273	0	0	0
Total - Gore Research Center (16970):	469,130	480,223	465,975	486,214

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Gore Research Center Indirect (16979)				
Travel	977	0	0	0
Operating Expenses	0	13,079	14,371	0
Total - Gore Research Center Indirect (16979):	<u>977</u>	<u>13,079</u>	<u>14,371</u>	<u>0</u>
Dean Media & Entertainment (17000)				
Travel	2,706	0	0	0
Operating Expenses	583	8,451	13,613	8,451
Total - Dean Media & Entertainment (17000):	<u>3,289</u>	<u>8,451</u>	<u>13,613</u>	<u>8,451</u>
Indirect Cost Media & Entertainment (17049)				
Travel	2,404	0	3,904	0
Operating Expenses	2,196	16,420	21,944	0
Total - Indirect Cost Media & Entertainment (17049):	<u>4,600</u>	<u>16,420</u>	<u>25,848</u>	<u>0</u>
Communication Research (17150)				
Salaries - Academic	43,232	50,063	50,095	50,129
Employee Benefits	18,153	20,967	18,100	20,967
Travel	3,656	0	0	0
Operating Expenses	670	3,210	3,210	3,210
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	<u>65,711</u>	<u>76,240</u>	<u>73,405</u>	<u>76,306</u>

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F and A Recovery Journalism (17309) Operating Expenses	0	1,202	1,202	0
Total - F and A Recovery Journalism (17309):	0	1,202	1,202	0
F and A Recovery Recording Industry (17359) Operating Expenses	0	2,541	3,269	0
Total - F and A Recovery Recording Industry (17359):	0	2,541	3,269	0
University College Administration (17500) Operating Expenses	0	1,031	2,061	1,031
Total - University College Administration (17500):	0	1,031	2,061	1,031
F & A Recovery University Studies (17509) Operating Expenses	0	56	56	0
Total - F & A Recovery University Studies (17509):	0	56	56	0
F & A Recovery University College (17599) Travel	2,499	0	2,500	0
Operating Expenses	0	29,280	29,614	0
Total - F & A Recovery University College (17599):	2,499	29,280	32,114	0

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V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	230,367	235,129	169,154	266,122
Salaries - Professional	117,482	119,969	120,210	120,451
Employee Benefits	96,940	98,332	100,462	106,145
Travel	52	8,000	8,000	8,000
Operating Expenses	24,600	2,486	404,771	1,835
Capital Outlay	152,791	45,835	45,835	0
Total - V Provost Res and College Grad Stud (18001):	<u>622,232</u>	<u>509,751</u>	<u>848,432</u>	<u>502,553</u>
Grad Asst Fees (18010)				
Employee Benefits	228,475	0	408,200	0
Total - Grad Asst Fees (18010):	<u>228,475</u>	<u>0</u>	<u>408,200</u>	<u>0</u>
Undergraduate Research (18030)				
Salaries - Academic	10,000	0	0	0
Salaries - Students	3,120	0	0	0
Employee Benefits	1,742	8,100	1,483	8,100
Travel	2,266	7,000	7,000	7,000
Operating Expenses	131,256	135,500	135,500	135,500
Total - Undergraduate Research (18030):	<u>148,384</u>	<u>150,600</u>	<u>143,983</u>	<u>150,600</u>
Peer Review Publication Creative Ac (18035)				
Salaries - Academic	500	0	0	0
Employee Benefits	41	0	0	0
Operating Expenses	10,894	369,352	125,485	123,400
Total - Peer Review Publication Creative Ac (18035):	<u>11,435</u>	<u>369,352</u>	<u>125,485</u>	<u>123,400</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
F and A Recovery Undergrad Research (18039)				
Salaries - Supporting	10,187	0	0	0
Salaries - Students	18,176	0	0	0
Salaries - Professional	147,968	1,300	1,300	1,300
Employee Benefits	47,393	0	0	0
Travel	8,230	0	0	0
Operating Expenses	17,509	-5,090	-5,090	0
Department Revenues	166	0	0	0
Total - F and A Recovery Undergrad Research (18039):	249,629	-3,790	-3,790	1,300
Intellectual Property Protection (18080)				
Salaries - Students	641	0	0	0
Employee Benefits	27	0	63	0
Operating Expenses	1,844	169,354	10,119	65,000
Total - Intellectual Property Protection (18080):	2,512	169,354	10,182	65,000
F and A Recovery Data Science Inst (18089)				
Salaries - Students	0	1,000	1,000	0
Operating Expenses	0	48,544	48,311	0
Total - F and A Recovery Data Science Inst (18089):	0	49,544	49,311	0
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	26,538	-5,046	-5,046	0
Salaries - Supporting	55,324	0	0	0
Salaries - Students	-281	0	0	0
Salaries - Professional	134,714	0	0	0
Employee Benefits	113,716	-1,271	-1,271	0
Travel	10,327	0	0	0
Operating Expenses	356,998	-440,977	-289,740	-93,547
Capital Outlay	183	0	0	0
Total - Indirect Cost Graduate Studies (18099):	697,519	-447,294	-296,057	-93,547

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Research and Sponsored Programs (18200)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	8,070	0	0	0
Salaries - Students	36,719	0	0	0
Salaries - Professional	612,059	763,885	622,538	794,915
Employee Benefits	205,685	205,540	205,510	213,469
Travel	18,496	7,500	7,500	7,500
Operating Expenses	97,737	310,955	205,955	203,775
Department Revenues	6,577	0	0	0
Total - Research and Sponsored Programs (18200):	985,443	1,287,880	1,041,503	1,219,659
Indirect Cost Sponsored Prog (18209)				
Salaries - Professional	0	0	-26	0
Employee Benefits	0	14,665	14,665	0
Operating Expenses	0	1,753,371	2,110,043	-85,082
Total - Indirect Cost Sponsored Prog (18209):	0	1,768,036	2,124,682	-85,082
Character of Toxicants 537272 Match (18635)				
Employee Benefits	1,480	0	0	0
Total - Character of Toxicants 537272 Match (18635):	1,480	0	0	0
Evaluating Disease Pre 537403 Match (18640)				
Salaries - Academic	29,348	30,652	30,652	0
Salaries - Supporting	3,280	0	0	0
Salaries - Students	0	2,016	2,016	0
Employee Benefits	12,585	17,668	17,668	0
Operating Expenses	46,940	3,060	3,060	0
Total - Evaluating Disease Pre 537403 Match (18640):	92,153	53,396	53,396	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Assess of Conserv Prac Match 537491 (18644)				
Salaries - Students	807	81	81	0
Salaries - Professional	323	-323	-323	0
Employee Benefits	53	14	14	0
Travel	90	228	228	0
Total - Assess of Conserv Prac Match 537491 (18644):	<u>1,273</u>	<u>0</u>	<u>0</u>	<u>0</u>
Invitro culture mussel Match 537553 (18647)				
Salaries - Academic	0	330	330	0
Employee Benefits	4,112	-2,978	-2,978	0
Total - Invitro culture mussel Match 537553 (18647):	<u>4,112</u>	<u>-2,648</u>	<u>-2,648</u>	<u>0</u>
Hi Res Mass Datab Herb Match 537562 (18648)				
Operating Expenses	1,272	0	0	0
Total - Hi Res Mass Datab Herb Match 537562 (18648):	<u>1,272</u>	<u>0</u>	<u>0</u>	<u>0</u>
RUSLE2 Climate Data Up Match 537576 (18650)				
Salaries - Academic	489	2,004	2,004	0
Salaries - Supporting	3,311	-3,311	-3,311	0
Employee Benefits	340	1,458	1,458	0
Total - RUSLE2 Climate Data Up Match 537576 (18650):	<u>4,140</u>	<u>151</u>	<u>151</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Slave Cabins Cragfront Match 537587 (18651)				
Salaries - Academic	0	6,577	6,577	0
Employee Benefits	0	1,569	1,569	0
Travel	0	1,500	1,500	0
Total - Slave Cabins Cragfront Match 537587 (18651):	0	9,646	9,646	0
Assess of Conserv Prac Match 537616 (18652)				
Salaries - Academic	11,100	11,100	-10,544	0
Salaries - Professional	860	-860	-860	0
Employee Benefits	10,338	8,513	8,611	0
Travel	1,281	-1,281	-1,281	0
Total - Assess of Conserv Prac Match 537616 (18652):	23,579	17,472	-4,074	0
AnnAGNPS Watershed Tec Match 537660 (18653)				
Salaries - Academic	0	3,700	3,700	0
Employee Benefits	0	5,859	5,859	0
Total - AnnAGNPS Watershed Tec Match 537660 (18653):	0	9,559	9,559	0
Invitro culture mussel Match 537673 (18654)				
Salaries - Academic	5,934	16	16	0
Employee Benefits	5,528	6,341	6,341	0
Total - Invitro culture mussel Match 537673 (18654):	11,462	6,357	6,357	0

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TN Water Res Ctr Prog Match 537656 (18655)				
Salaries - Academic	0	32,500	32,500	0
Employee Benefits	0	9,608	9,608	0
Total - TN Water Res Ctr Prog Match 537656 (18655):	0	42,108	42,108	0
TN Space Grant 25 28 Match 537747 (18656)				
Salaries - Academic	0	0	1,152	0
Employee Benefits	0	0	207	0
Total - TN Space Grant 25 28 Match 537747 (18656):	0	0	1,359	0
Faculty Research (18900)				
Salaries - Academic	20,283	0	0	0
Salaries - Supporting	1,200	0	0	0
Salaries - Students	10,365	0	0	0
Employee Benefits	3,710	20,368	0	20,368
Travel	15,499	0	0	0
Operating Expenses	23,787	88,621	88,621	0
Total - Faculty Research (18900):	74,844	108,989	88,621	20,368
Walker Library (19000)				
Operating Expenses	0	2,459	4,918	2,459
Total - Walker Library (19000):	0	2,459	4,918	2,459

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
F and A Recovery Library (19099)				
Travel	0	0	500	0
Operating Expenses	0	3,187	3,287	0
Total - F and A Recovery Library (19099):	<u>0</u>	<u>3,187</u>	<u>3,787</u>	<u>0</u>
Indirect Cost Honors College (19509)				
Operating Expenses	0	0	4,351	0
Total - Indirect Cost Honors College (19509):	<u>0</u>	<u>0</u>	<u>4,351</u>	<u>0</u>
F and A Recovery University Police (21009)				
Operating Expenses	0	11,291	13,795	0
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>11,291</u>	<u>13,795</u>	<u>0</u>
Indirect Cost VPSA (50009)				
Travel	14,969	0	0	0
Operating Expenses	6,550	30,570	30,689	0
Total - Indirect Cost VPSA (50009):	<u>21,519</u>	<u>30,570</u>	<u>30,689</u>	<u>0</u>
Indirect Cost Student Supp Svc (50089)				
Travel	2,721	0	0	0
Operating Expenses	3,886	16,999	20,517	0
Total - Indirect Cost Student Supp Svc (50089):	<u>6,607</u>	<u>16,999</u>	<u>20,517</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
F and A Recovery First Year NonTrad (50349)				
Operating Expenses	1,020	3,974	3,974	0
Total - F and A Recovery First Year NonTrad (50349):	<u>1,020</u>	<u>3,974</u>	<u>3,974</u>	<u>0</u>
Indirect Cost Student Health Svc (50509)				
Salaries - Academic	5,800	0	0	0
Employee Benefits	1,025	0	0	0
Travel	2,017	0	0	0
Operating Expenses	0	8,538	8,538	0
Total - Indirect Cost Student Health Svc (50509):	<u>8,842</u>	<u>8,538</u>	<u>8,538</u>	<u>0</u>
Indirect Cost International Educ (51039)				
Salaries - Supporting	520	0	0	0
Travel	15,796	0	0	0
Operating Expenses	2,311	4,318	1,766	0
Total - Indirect Cost International Educ (51039):	<u>18,627</u>	<u>4,318</u>	<u>1,766</u>	<u>0</u>
F and A Recovery Registrars Office (52039)				
Operating Expenses	0	160	340	0
Total - F and A Recovery Registrars Office (52039):	<u>0</u>	<u>160</u>	<u>340</u>	<u>0</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	0	1,000	0
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Claims Commission Allocation (70000) Department Revenues	13,690	17,001	17,001	18,458
Total - Claims Commission Allocation (70000):	<u>13,690</u>	<u>17,001</u>	<u>17,001</u>	<u>18,458</u>
Campus Mail Allocation (70100) Department Revenues	4,003	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>4,003</u>	<u>3,760</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115) Employee Benefits	-4,608	23,393	23,393	23,393
Total - OPEB Allocation (70115):	<u>-4,608</u>	<u>23,393</u>	<u>23,393</u>	<u>23,393</u>
Motor Pool Allocation (70120) Department Revenues	17,737	19,000	19,000	19,000
Total - Motor Pool Allocation (70120):	<u>17,737</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	2,210	0	3,050
Salaries - Academic	0	7,470	0	15,140
Salaries - Supporting	0	9,265	0	3,020
Salaries - Professional	0	25,894	0	26,060
Employee Benefits	0	10,085	0	10,640
Operating Expenses	0	188,126	188,126	188,126
Department Revenues	0	0	0	-97,070
Total - Other Budget Pool (70140):	<u>0</u>	<u>243,050</u>	<u>188,126</u>	<u>148,966</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Non Recurring (70150)				
Salaries - Supporting	-95	0	0	0
Employee Benefits	734	0	0	0
Operating Expenses	0	131,876	161,493	0
Total - Non Recurring (70150):	639	131,876	161,493	0
ITD Computer Allocation (70187)				
Department Revenues	147,015	141,117	141,117	140,690
Total - ITD Computer Allocation (70187):	147,015	141,117	141,117	140,690
Campus Recreation Allocation (70195)				
Employee Benefits	4,611	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	4,611	2,690	2,690	2,690
Indirect Costs (70999)				
Operating Expenses	0	726,746	44,908	1,045,000
Total - Indirect Costs (70999):	0	726,746	44,908	1,045,000
Total - Research (250):				
Salaries - Administrative	230,367	237,339	169,154	269,172
Salaries - Academic	1,149,686	1,053,586	925,388	1,053,115
Salaries - Supporting	274,273	160,112	113,317	176,211
Salaries - Students	181,763	37,208	38,208	34,111
Salaries - Professional	1,854,662	1,722,276	1,421,893	1,815,105
Employee Benefits	1,435,871	1,089,442	1,348,830	1,066,322
Travel	269,712	37,836	68,552	37,389
Operating Expenses	1,248,436	8,989,102	9,055,209	2,596,041
Capital Outlay	323,286	52,835	52,835	7,000
Department Revenues	218,198	180,878	180,878	84,838
Total	7,186,254	13,560,614	13,374,264	7,139,304

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Total - Research (25):				
Salaries - Administrative	230,367	237,339	169,154	269,172
Salaries - Academic	1,149,686	1,053,586	925,388	1,053,115
Salaries - Supporting	274,273	160,112	113,317	176,211
Salaries - Students	181,763	37,208	38,208	34,111
Salaries - Professional	1,854,662	1,722,276	1,421,893	1,815,105
Employee Benefits	1,435,871	1,089,442	1,348,830	1,066,322
Travel	269,712	37,836	68,552	37,389
Operating Expense	1,248,436	8,989,102	9,055,209	2,596,041
Capital Outlay	323,286	52,835	52,835	7,000
Department Revenues	218,198	180,878	180,878	84,838
Total	<u>7,186,254</u>	<u>13,560,614</u>	<u>13,374,264</u>	<u>7,139,304</u>
Public Service (30)				
Public Service (300)				
TN Small Bus Dev Lead Ctr (11400)				
Operating Expenses	9,824	164,301	159,301	0
Total - TN Small Bus Dev Lead Ctr (11400):	<u>9,824</u>	<u>164,301</u>	<u>159,301</u>	<u>0</u>
Merit Badge University (12025)				
Travel	24	0	0	0
Operating Expenses	3,993	1,987	1,987	0
Department Revenues	305	0	0	0
Total - Merit Badge University (12025):	<u>4,322</u>	<u>1,987</u>	<u>1,987</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Free Speech Center (12046)				
Salaries - Administrative	4,900	0	0	0
Salaries - Academic	59,508	132,587	131,487	131,487
Salaries - Supporting	16,239	17,700	17,700	17,700
Salaries - Students	4,148	4,000	4,000	4,000
Salaries - Professional	7,076	0	0	0
Employee Benefits	8,715	21,700	5,036	21,700
Operating Expenses	9,568	44,200	44,200	44,200
Department Revenues	559	0	0	0
Total - Free Speech Center (12046):	<u>110,713</u>	<u>220,187</u>	<u>202,423</u>	<u>219,087</u>
Data Science Pipeline (12048)				
Operating Expenses	15	1,640,748	1,640,748	0
Total - Data Science Pipeline (12048):	<u>15</u>	<u>1,640,748</u>	<u>1,640,748</u>	<u>0</u>
Interd Conference in Womens Studies (12162)				
Operating Expenses	0	71,374	71,374	0
Total - Interd Conference in Womens Studies (12162):	<u>0</u>	<u>71,374</u>	<u>71,374</u>	<u>0</u>
Center for Pop Music Public Project (12192)				
Operating Expenses	124	80,360	80,360	4,487
Total - Center for Pop Music Public Project (12192):	<u>124</u>	<u>80,360</u>	<u>80,360</u>	<u>4,487</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Other Public Service (12552)				
Operating Expenses	0	10,751	1	4,750
Total - Other Public Service (12552):	0	10,751	1	4,750
CBAS Course Fee Public Service (13035)				
Salaries - Academic	5,360	0	0	0
Salaries - Professional	29,415	9,493	9,529	9,529
Employee Benefits	12,279	0	3,891	0
Travel	1,486	0	0	0
Operating Expenses	69,840	240,609	236,682	80,471
Capital Outlay	6,128	0	0	0
Department Revenues	36	0	0	0
Total - CBAS Course Fee Public Service (13035):	124,544	250,102	250,102	90,000
STEM Communication CBAS CF (13037)				
Operating Expenses	0	58,000	58,000	58,000
Total - STEM Communication CBAS CF (13037):	0	58,000	58,000	58,000
Tennessee STEM Education Center (13070)				
Salaries - Academic	183,381	254,244	215,106	256,998
Salaries - Students	10,215	0	0	0
Salaries - Professional	45,065	53,698	54,027	54,357
Employee Benefits	68,521	88,383	88,321	98,383
Travel	3,400	3,500	3,500	3,500
Operating Expenses	8,743	2,949	2,949	19,290
Department Revenues	1,393	0	0	0
Total - Tennessee STEM Education Center (13070):	320,718	402,774	363,903	432,528

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STEM Summer Camp (13071)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	880	0	0	0
Operating Expenses	7,951	457	457	0
Total - STEM Summer Camp (13071):	<u>13,831</u>	<u>457</u>	<u>457</u>	<u>0</u>
Women in STEM Center (13075)				
Employee Benefits	0	1,100	0	1,100
Operating Expenses	0	-8	-8	0
Total - Women in STEM Center (13075):	<u>0</u>	<u>1,092</u>	<u>-8</u>	<u>1,100</u>
TSEC Outreach (13076)				
Operating Expenses	0	1,762	1,762	0
Total - TSEC Outreach (13076):	<u>0</u>	<u>1,762</u>	<u>1,762</u>	<u>0</u>
Public Service Horse Science (13155)				
Salaries - Supporting	44,479	45,665	91,793	50,206
Employee Benefits	21,973	26,269	9,622	26,269
Operating Expenses	7,313	8,018	8,018	8,018
Department Revenues	657	0	0	0
Total - Public Service Horse Science (13155):	<u>74,422</u>	<u>79,952</u>	<u>109,433</u>	<u>84,493</u>

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Recycling (13215)				
Salaries - Supporting	41,558	20,800	20,800	42,000
Salaries - Students	18,451	12,000	12,000	14,000
Salaries - Professional	58,448	17,625	16,996	16,206
Employee Benefits	6,002	10,774	9,378	10,774
Operating Expenses	17,619	12,930	12,930	3,930
Capital Outlay	13,505	0	0	0
Department Revenues	-32,813	-12,000	-12,000	-25,409
Total - Recycling (13215):	122,770	62,129	60,104	61,501
National Health Chair of Exc (13510)				
Operating Expenses	0	0	2,750	0
Total - National Health Chair of Exc (13510):	0	0	2,750	0
Accounting Alumni Appreciation Day (14155)				
Operating Expenses	15,000	5,276	5,276	0
Total - Accounting Alumni Appreciation Day (14155):	15,000	5,276	5,276	0
MBAA International Conference (14305)				
Operating Expenses	0	258	258	0
Total - MBAA International Conference (14305):	0	258	258	0

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Business and Economic Research Ctr (14400)				
Operating Expenses	0	0	28,750	0
Total - Business and Economic Research Ctr (14400):	0	0	28,750	0
Center for Financial Literacy (14500)				
Salaries - Professional	73,855	75,311	75,449	75,582
Employee Benefits	31,435	31,417	32,099	31,417
Operating Expenses	82	0	0	0
Total - Center for Financial Literacy (14500):	105,372	106,728	107,548	106,999
TN Council of Econ and Free Ent CF (14506)				
Salaries - Students	7,290	0	0	0
Travel	4,445	0	0	0
Operating Expenses	204	0	0	0
Total - TN Council of Econ and Free Ent CF (14506):	11,939	0	0	0
Executive Education (14555)				
Salaries - Academic	58,864	0	0	0
Salaries - Supporting	8,610	0	0	0
Salaries - Professional	317	0	0	0
Employee Benefits	10,478	400	400	400
Travel	1,140	0	0	0
Operating Expenses	22,947	30,060	30,060	2,100
Department Revenues	270	0	0	0
Total - Executive Education (14555):	102,626	30,460	30,460	2,500

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Small Business Development Center (14700)				
Salaries - Professional	0	72,688	72,688	88,002
Employee Benefits	5,642	32,751	4,233	32,751
Operating Expenses	0	250,758	173,258	38,299
Total - Small Business Development Center (14700):	5,642	356,197	250,179	159,052
Elementary Spec Ed Post Bac Program (15210)				
Employee Benefits	0	0	1,296	0
Operating Expenses	0	6,550	6,550	0
Total - Elementary Spec Ed Post Bac Program (15210):	0	6,550	7,846	0
Ann Campbell Early Learning Center (15230)				
Salaries - Professional	75,250	76,908	76,908	76,908
Employee Benefits	28,288	32,045	29,524	32,045
Operating Expenses	992	757	757	0
Total - Ann Campbell Early Learning Center (15230):	104,530	109,710	107,189	108,953
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	142,260	152,452	159,083	162,621
Salaries - Students	21,986	27,136	27,136	27,136
Salaries - Professional	162,681	197,846	200,860	202,854
Employee Benefits	139,169	143,246	173,342	173,246
Operating Expenses	252,233	62,275	62,275	19,390
Department Revenues	1,248	0	0	0
Total - ACE Learn Center Typical Children (15232):	719,577	582,955	622,696	585,247

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Early Learning Program (15235)				
Operating Expenses	99	573	573	0
Total - Early Learning Program (15235):	<u>99</u>	<u>573</u>	<u>573</u>	<u>0</u>
Center Counsel Psych Services (15351)				
Salaries - Supporting	1,051	0	0	0
Salaries - Students	4,571	6,000	6,000	6,000
Employee Benefits	80	0	252	0
Total - Center Counsel Psych Services (15351):	<u>5,702</u>	<u>6,000</u>	<u>6,252</u>	<u>6,000</u>
Dyslexia Services (15450)				
Salaries - Academic	7,000	0	0	0
Salaries - Supporting	23,062	23,549	23,581	23,614
Salaries - Professional	172,706	176,338	176,477	176,617
Employee Benefits	104,425	105,135	86,581	90,814
Travel	743	10,000	10,000	10,000
Operating Expenses	2,847	20,592	20,592	20,592
Department Revenues	640	0	0	0
Total - Dyslexia Services (15450):	<u>311,423</u>	<u>335,614</u>	<u>317,231</u>	<u>321,637</u>
Dyslexia Professional Development (15453)				
Salaries - Academic	3,200	0	0	0
Employee Benefits	244	0	276	0
Travel	14,653	0	0	0
Operating Expenses	18,086	153,930	153,930	0
Capital Outlay	22,000	0	0	0
Department Revenues	79	0	0	0
Total - Dyslexia Professional Development (15453):	<u>58,262</u>	<u>153,930</u>	<u>154,206</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Center For Org and Human Res Eff (15500)				
Salaries - Academic	152,550	0	0	0
Salaries - Students	52,579	0	0	0
Salaries - Professional	56,521	0	0	0
Employee Benefits	108,122	29,200	45,387	60,590
Travel	8,857	0	0	0
Operating Expenses	26,388	649,977	649,977	185,000
Capital Outlay	601	0	0	0
Department Revenues	40	0	0	0
Total - Center For Org and Human Res Eff (15500):	<u>405,658</u>	<u>679,177</u>	<u>695,364</u>	<u>245,590</u>
Writers Loft (16320)				
Salaries - Academic	2,400	0	0	0
Salaries - Supporting	445	0	0	0
Salaries - Students	113	0	0	0
Employee Benefits	647	2,000	407	2,000
Travel	175	0	0	0
Operating Expenses	21,707	14,389	14,389	11,700
Department Revenues	476	0	0	0
Total - Writers Loft (16320):	<u>25,963</u>	<u>16,389</u>	<u>14,796</u>	<u>13,700</u>
Music Education Workshops (16615)				
Operating Expenses	0	136	136	0
Total - Music Education Workshops (16615):	<u>0</u>	<u>136</u>	<u>136</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Mountain Lake Colloquium (16616)				
Travel	3,291	0	0	0
Operating Expenses	4,677	32,520	32,520	0
Total - Mountain Lake Colloquium (16616):	<u>7,968</u>	<u>32,520</u>	<u>32,520</u>	<u>0</u>
Band Projects (16626)				
Salaries - Students	2,784	0	0	0
Travel	1,589	20,000	20,000	20,000
Operating Expenses	72,092	220,452	220,452	62,900
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	27,579	0	0	0
Total - Band Projects (16626):	<u>104,044</u>	<u>260,452</u>	<u>260,452</u>	<u>102,900</u>
Social Wk Admin (16810)				
Salaries - Academic	15,184	3,590	3,590	3,590
Employee Benefits	2,631	12,585	3,407	12,585
Total - Social Wk Admin (16810):	<u>17,815</u>	<u>16,175</u>	<u>6,997</u>	<u>16,175</u>
Governors School (16892)				
Operating Expenses	378,219	301,000	301,000	301,000
Total - Governors School (16892):	<u>378,219</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Audio Production Camp (17027)				
Operating Expenses	0	2,593	2,593	0
Total - Audio Production Camp (17027):	<u>0</u>	<u>2,593</u>	<u>2,593</u>	<u>0</u>
WMOT Radio (17200)				
Salaries - Supporting	15,824	0	0	0
Salaries - Students	11,057	13,600	13,600	13,600
Salaries - Professional	350,624	393,597	394,219	394,835
Employee Benefits	114,110	116,088	109,697	116,088
Travel	2,789	1,257	1,257	1,257
Operating Expenses	12,714	18,675	18,675	13,675
Department Revenues	15	0	0	0
Total - WMOT Radio (17200):	<u>507,133</u>	<u>543,217</u>	<u>537,448</u>	<u>539,455</u>
ELS Program (17555)				
Salaries - Professional	60,668	61,710	61,818	61,927
Employee Benefits	26,819	30,273	27,803	30,273
Operating Expenses	6,411	5,353	5,353	5,353
Department Revenues	2,290	0	0	0
Total - ELS Program (17555):	<u>96,188</u>	<u>97,336</u>	<u>94,974</u>	<u>97,553</u>
Public Service Grants (17950)				
Operating Expenses	2,532	14,062	14,062	0
Total - Public Service Grants (17950):	<u>2,532</u>	<u>14,062</u>	<u>14,062</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
THC GIS FY25 26 Match 537748 (18663)				
Salaries - Professional	0	0	22,550	0
Employee Benefits	0	0	7,028	0
Total - THC GIS FY25 26 Match 537748 (18663):	0	0	29,578	0
TSBDC at MTSU 2026 Match 537745 (18664)				
Salaries - Supporting	0	0	14,226	0
Salaries - Professional	0	0	41,336	0
Employee Benefits	0	0	17,429	0
Travel	0	0	4,200	0
Operating Expenses	0	0	310	0
Total - TSBDC at MTSU 2026 Match 537745 (18664):	0	0	77,501	0
TTAC Launch FY26 Match 537735 (18665)				
Salaries - Administrative	0	0	65,857	0
Salaries - Professional	0	0	53,108	0
Employee Benefits	0	0	9,902	0
Operating Expenses	0	0	328,102	0
Total - TTAC Launch FY26 Match 537735 (18665):	0	0	456,969	0
Ofc Prev Sci Recov III Match 537728 (18667)				
Salaries - Professional	0	8,400	8,400	0
Employee Benefits	0	3,100	3,100	0
Total - Ofc Prev Sci Recov III Match 537728 (18667):	0	11,500	11,500	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
TTAC TN Launch IP Match 537702 (18668)				
Salaries - Administrative	31,003	0	0	0
Salaries - Academic	5,046	0	0	0
Salaries - Professional	16,698	0	0	0
Employee Benefits	12,684	569	569	0
Operating Expenses	31,000	8,000	8,000	0
Capital Outlay	8,000	-8,000	-8,000	0
Total - TTAC TN Launch IP Match 537702 (18668):	104,431	569	569	0
Teach Primary Sources Match 537687 (18669)				
Salaries - Academic	5,396	0	13,265	0
Salaries - Supporting	3,487	1,383	15,067	0
Salaries - Professional	38,286	-2,454	89,997	0
Employee Benefits	15,497	34	39,194	0
Total - Teach Primary Sources Match 537687 (18669):	62,666	-1,037	157,523	0
TSBDC at MTSU 2025 Match 537667 (18670)				
Salaries - Supporting	11,830	254	254	0
Salaries - Students	0	12,084	12,084	0
Salaries - Professional	39,070	51,226	51,226	0
Employee Benefits	17,109	21,397	21,397	0
Operating Expenses	0	2,117	2,117	0
Total - TSBDC at MTSU 2025 Match 537667 (18670):	68,009	87,078	87,078	0

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Unicoi Turnpike Trail Match 537662 (18671)				
Salaries - Academic	2,490	0	0	0
Salaries - Supporting	296	0	0	0
Salaries - Professional	1,615	80	80	0
Employee Benefits	1,331	83	83	0
Total - Unicoi Turnpike Trail Match 537662 (18671):	5,732	163	163	0
Arch Aware Posters 24 Match 537669 (18672)				
Salaries - Academic	0	1,935	1,935	0
Employee Benefits	0	369	369	0
Total - Arch Aware Posters 24 Match 537669 (18672):	0	2,304	2,304	0
Trail Signage LBL Match 537663 (18673)				
Salaries - Academic	335	1,799	8,645	0
Salaries - Supporting	953	0	1,270	0
Salaries - Professional	3,616	829	6,756	0
Employee Benefits	1,233	1,231	4,516	0
Total - Trail Signage LBL Match 537663 (18673):	6,137	3,859	21,187	0
THC GIS FY24-25 Match 537661 (18674)				
Salaries - Professional	18,107	9,161	9,161	0
Employee Benefits	7,596	3,325	3,325	0
Total - THC GIS FY24-25 Match 537661 (18674):	25,703	12,486	12,486	0

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Saturdays at Todd Comm Match 537658 (18675)				
Salaries - Supporting	2,091	439	439	0
Employee Benefits	1,531	287	287	0
Total - Saturdays at Todd Comm Match 537658 (18675):	<u>3,622</u>	<u>726</u>	<u>726</u>	<u>0</u>
MTSU Ofc Prev Sci Reco Match 537650 (18676)				
Salaries - Professional	9,908	92	92	0
Employee Benefits	3,833	-133	-133	0
Total - MTSU Ofc Prev Sci Reco Match 537650 (18676):	<u>13,741</u>	<u>-41</u>	<u>-41</u>	<u>0</u>
Roots on Rivers FY25 Match 537637 (18677)				
Salaries - Supporting	0	3,716	3,716	0
Salaries - Professional	6,866	-3,573	-3,573	0
Employee Benefits	1,134	-142	-142	0
Operating Expenses	2,500	0	0	0
Total - Roots on Rivers FY25 Match 537637 (18677):	<u>10,500</u>	<u>1</u>	<u>1</u>	<u>0</u>
Dev Geo Data Layer Map Match 537586 (18678)				
Salaries - Professional	6,674	1,079	1,079	0
Employee Benefits	2,823	-193	-193	0
Total - Dev Geo Data Layer Map Match 537586 (18678):	<u>9,497</u>	<u>886</u>	<u>886</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Afr Amer Arch Sites TN Match 537582 (18679)				
Salaries - Professional	419	71	71	0
Employee Benefits	178	-11	-11	0
Operating Expenses	0	132	132	0
Total - Afr Amer Arch Sites TN Match 537582 (18679):	<u>597</u>	<u>192</u>	<u>192</u>	<u>0</u>
2024 Arch Poster Match 537571 (18680)				
Salaries - Academic	0	187	187	0
Employee Benefits	0	-162	-162	0
Total - 2024 Arch Poster Match 537571 (18680):	<u>0</u>	<u>25</u>	<u>25</u>	<u>0</u>
TN Civil War Heritage Match 537495 (18686)				
Salaries - Academic	0	21,854	44,603	0
Salaries - Supporting	0	8,667	35,174	0
Salaries - Professional	0	12,854	52,109	0
Employee Benefits	0	8,905	36,715	0
Total - TN Civil War Heritage Match 537495 (18686):	<u>0</u>	<u>52,280</u>	<u>168,601</u>	<u>0</u>
Coordinating the Tenn 537390 Match (18692)				
Salaries - Academic	1,697	1,881	1,881	0
Employee Benefits	576	619	619	0
Total - Coordinating the Tenn 537390 Match (18692):	<u>2,273</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>

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TSBDC at MTSU 2023 537499 Match (18816)				
Travel	-1,125	0	0	0
Total - TSBDC at MTSU 2023 537499 Match (18816):	-1,125	0	0	0
TSBDC at MTSU 2024 537581 Match (18818)				
Salaries - Supporting	13,154	2,071	2,071	0
Salaries - Students	39,625	-39,625	-39,625	0
Salaries - Professional	54,819	13,506	13,506	0
Employee Benefits	21,209	24,053	24,053	0
Travel	0	-61	-61	0
Operating Expenses	0	50	50	0
Total - TSBDC at MTSU 2024 537581 Match (18818):	128,807	-6	-6	0
Tennessee Livestock Center (20500)				
Salaries - Supporting	198,160	78,113	78,251	78,390
Salaries - Students	3,945	22,871	22,871	22,871
Salaries - Professional	114,133	117,907	118,860	120,713
Employee Benefits	131,510	132,790	136,528	132,725
Operating Expenses	38,376	61,329	58,393	61,394
Capital Outlay	12,633	5,530	5,530	5,530
Department Revenues	276	0	0	0
Total - Tennessee Livestock Center (20500):	499,033	418,540	420,433	421,623
TN Livestock Concessions (20510)				
Operating Expenses	0	39,700	39,700	39,700
Total - TN Livestock Concessions (20510):	0	39,700	39,700	39,700

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
TN Miller Coliseum (20600)				
Salaries - Supporting	298,202	245,499	246,997	251,096
Salaries - Students	48,111	29,900	29,900	29,900
Salaries - Professional	197,189	201,075	203,436	205,798
Employee Benefits	186,713	187,281	166,661	187,281
Travel	676	0	0	0
Operating Expenses	0	8,636	8,636	8,636
Department Revenues	848	0	0	0
Total - TN Miller Coliseum (20600):	731,739	672,391	655,630	682,711
Community Support (21000)				
Operating Expenses	13,067	29,341	17,341	29,341
Total - Community Support (21000):	13,067	29,341	17,341	29,341
TBTB Broadcast Productions (30665)				
Salaries - Supporting	50,455	51,268	51,363	51,458
Salaries - Students	0	250	0	250
Salaries - Professional	69,543	73,457	74,527	75,597
Employee Benefits	52,585	52,904	55,588	52,904
Travel	48	1,500	0	1,500
Operating Expenses	17,998	17,534	21,284	17,534
Capital Outlay	0	2,000	0	2,000
Total - TBTB Broadcast Productions (30665):	190,629	198,913	202,762	201,243

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Sustainable Campus Initiatives (50142)				
Operating Expenses	0	4,717	3,737	0
Department Revenues	397	0	0	0
Total - Sustainable Campus Initiatives (50142):	<u>397</u>	<u>4,717</u>	<u>3,737</u>	<u>0</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	8,450	11,450	8,450
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>8,450</u>	<u>11,450</u>	<u>8,450</u>
Claims Commission Allocation (70000)				
Department Revenues	14,994	19,080	19,080	20,676
Total - Claims Commission Allocation (70000):	<u>14,994</u>	<u>19,080</u>	<u>19,080</u>	<u>20,676</u>
Campus Mail Allocation (70100)				
Department Revenues	4,656	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	<u>4,656</u>	<u>5,269</u>	<u>5,269</u>	<u>5,269</u>
OPEB Allocation (70115)				
Employee Benefits	-3,951	32,991	32,991	32,991
Total - OPEB Allocation (70115):	<u>-3,951</u>	<u>32,991</u>	<u>32,991</u>	<u>32,991</u>

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Motor Pool Allocation (70120)				
Department Revenues	8,167	9,000	9,000	9,000
Total - Motor Pool Allocation (70120):	<u>8,167</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	1,100
Salaries - Academic	0	2,690	0	5,070
Salaries - Supporting	0	4,410	0	9,830
Salaries - Professional	0	15,627	0	24,550
Employee Benefits	0	5,117	0	9,120
Operating Expenses	0	180,195	180,195	180,195
Department Revenues	0	0	0	-72,080
Total - Other Budget Pool (70140):	<u>0</u>	<u>208,039</u>	<u>180,195</u>	<u>157,785</u>
Non Recurring (70150)				
Salaries - Supporting	3,391	0	0	0
Employee Benefits	2,095	0	0	0
Operating Expenses	0	156,958	173,478	0
Total - Non Recurring (70150):	<u>5,486</u>	<u>156,958</u>	<u>173,478</u>	<u>0</u>
ITD Computer Allocation (70187)				
Department Revenues	132,370	127,314	127,314	126,701
Total - ITD Computer Allocation (70187):	<u>132,370</u>	<u>127,314</u>	<u>127,314</u>	<u>126,701</u>

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Campus Recreation Allocation (70195) Employee Benefits	5,002	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	<u>5,002</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Total - Public Service (300):				
Salaries - Administrative	35,903	0	65,857	1,100
Salaries - Academic	507,411	420,767	420,699	397,145
Salaries - Supporting	875,547	655,986	761,785	686,915
Salaries - Students	224,875	96,666	99,416	126,207
Salaries - Professional	1,669,569	1,630,835	1,877,976	1,583,475
Employee Benefits	1,151,148	1,160,296	1,193,181	1,158,256
Travel	42,191	36,196	38,896	36,257
Operating Expenses	1,075,161	4,641,333	4,908,422	1,219,955
Capital Outlay	62,867	19,530	17,530	27,530
Department Revenues	164,482	148,663	148,663	64,157
Total	<u>5,809,154</u>	<u>8,810,272</u>	<u>9,532,425</u>	<u>5,300,997</u>
Total - Public Service (30):				
Salaries - Administrative	35,903	0	65,857	1,100
Salaries - Academic	507,411	420,767	420,699	397,145
Salaries - Supporting	875,547	655,986	761,785	686,915
Salaries - Students	224,875	96,666	99,416	126,207
Salaries - Professional	1,669,569	1,630,835	1,877,976	1,583,475
Employee Benefits	1,151,148	1,160,296	1,193,181	1,158,256
Travel	42,191	36,196	38,896	36,257
Operating Expense	1,075,161	4,641,333	4,908,422	1,219,955
Capital Outlay	62,867	19,530	17,530	27,530
Department Revenues	164,482	148,663	148,663	64,157
Total	<u>5,809,154</u>	<u>8,810,272</u>	<u>9,532,425</u>	<u>5,300,997</u>
Academic Support (35) Academic Support (350)				

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Academic Accreditation (12001)				
Operating Expenses	0	51,337	0	80,000
Total - Academic Accreditation (12001):	0	51,337	0	80,000
Academic Projects (12011)				
Salaries - Academic	159,776	37,500	82,452	37,500
Salaries - Supporting	2,500	0	0	0
Salaries - Professional	17,475	0	0	0
Employee Benefits	47,720	47,707	15,669	47,707
Travel	861	16,600	16,600	16,600
Operating Expenses	218,077	309,226	794,400	369,476
Capital Outlay	375,426	0	0	0
Department Revenues	16,898	0	0	0
Total - Academic Projects (12011):	838,733	411,033	909,121	471,283
Academic Support Service Provost (12021)				
Salaries - Administrative	857,193	873,728	874,975	876,218
Salaries - Academic	206,328	214,859	214,859	214,859
Salaries - Supporting	40,977	52,454	52,798	53,143
Salaries - Students	8,076	8,000	8,000	8,000
Salaries - Professional	621,938	735,331	724,100	739,211
Employee Benefits	630,972	630,594	672,831	674,724
Travel	11,728	30,000	30,000	30,000
Operating Expenses	74,012	61,827	61,827	71,427
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	2,448	0	0	0
Total - Academic Support Service Provost (12021):	2,453,672	2,613,593	2,646,190	2,674,382

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Freshman Institute (12042)				
Salaries - Academic	10,000	0	0	0
Salaries - Students	51,396	5,250	5,250	52,000
Salaries - Professional	82,224	124,319	84,986	123,007
Employee Benefits	23,527	53,306	28,460	53,306
Travel	10,281	7,782	7,782	7,782
Operating Expenses	92,089	202,514	202,514	2,364
Department Revenues	53,506	0	0	0
Total - Freshman Institute (12042):	323,023	393,171	328,992	238,459
Tech Fee Increase Academic Support (12307)				
Operating Expenses	1,063,804	1,599,909	1,599,909	1,235,096
Capital Outlay	85,384	0	0	0
Total - Tech Fee Increase Academic Support (12307):	1,149,188	1,599,909	1,599,909	1,235,096
Tech Fee Academic Support (12308)				
Salaries - Students	254,715	237,500	237,500	287,722
Employee Benefits	3,461	0	0	0
Operating Expenses	0	40	40	0
Total - Tech Fee Academic Support (12308):	258,176	237,540	237,540	287,722
Vice Provost for Student Success (12450)				
Salaries - Administrative	355,336	361,890	361,890	361,890
Salaries - Supporting	51,308	52,240	52,649	52,326
Salaries - Students	102	0	0	0
Salaries - Professional	44,609	86,230	9,600	87,664
Employee Benefits	129,861	138,200	121,688	138,200
Travel	5,417	10,000	12,000	10,000
Operating Expenses	12,094	18,700	18,700	18,700
Department Revenues	3,005	0	0	0
Total - Vice Provost for Student Success (12450):	601,732	667,260	576,527	668,780

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Advisor Professional Development (12451)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	184	1,000	1,927	1,000
Travel	12,660	11,000	11,000	11,000
Operating Expenses	19,761	38,583	38,583	12,000
Department Revenues	2	0	0	0
Total - Advisor Professional Development (12451):	33,607	50,583	51,510	24,000
Center for Teaching and Mentoring (12500)				
Salaries - Academic	106,605	177,669	185,414	168,014
Salaries - Supporting	0	35,550	21,417	29,479
Salaries - Professional	1,333	0	0	0
Employee Benefits	43,462	41,900	82,668	83,004
Travel	3,320	12,000	5,000	5,000
Operating Expenses	1,391	20,000	70,500	70,000
Department Revenues	1,721	0	0	0
Total - Center for Teaching and Mentoring (12500):	157,832	287,119	364,999	355,497
Other Academic Support (12553)				
Operating Expenses	9	3,450	-2,500	16,030
Capital Outlay	0	6,530	0	0
Total - Other Academic Support (12553):	9	9,980	-2,500	16,030
Faculty Development (12900)				
Travel	10,701	0	500	0
Operating Expenses	2,500	19,921	20,383	12,875
Total - Faculty Development (12900):	13,201	19,921	20,883	12,875

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Instructional Enhancement (12950)				
Operating Expenses	24,645	28,263	28,263	18,750
Total - Instructional Enhancement (12950):	<u>24,645</u>	<u>28,263</u>	<u>28,263</u>	<u>18,750</u>
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	395,479	399,070	285,147	273,625
Salaries - Academic	43,589	48,084	48,362	49,332
Salaries - Supporting	92,606	96,332	96,336	96,341
Salaries - Professional	253,328	257,684	329,788	330,182
Employee Benefits	326,047	325,320	285,230	325,320
Travel	1,145	1,404	1,404	1,404
Operating Expenses	27,835	35,111	35,111	31,601
Department Revenues	769	0	0	0
Total - Dean Basic and Applied Sciences (13000):	<u>1,140,798</u>	<u>1,163,005</u>	<u>1,081,378</u>	<u>1,107,805</u>
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	31,587	35,041	33,776	35,041
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	597,273	667,771	696,129	710,367
Employee Benefits	282,961	287,248	332,152	344,618
Travel	2,122	0	0	0
Operating Expenses	12,014	20,000	20,000	20,000
Total - Basic and Applied Sci Advising (13030):	<u>925,957</u>	<u>1,011,660</u>	<u>1,083,657</u>	<u>1,111,626</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
CBAS Course Fee Academic Support (13045)				
Salaries - Academic	8,577	0	0	0
Salaries - Supporting	15,370	0	0	0
Salaries - Students	70	0	0	0
Employee Benefits	8,132	0	0	0
Travel	9,519	0	0	0
Operating Expenses	91,670	420,503	420,503	90,000
Capital Outlay	74,422	0	0	0
Department Revenues	300	0	0	0
Total - CBAS Course Fee Academic Support (13045):	<u>208,060</u>	<u>420,503</u>	<u>420,503</u>	<u>90,000</u>
High Performance Comp Infra CBAS CF (13047)				
Operating Expenses	0	100,000	100,000	100,000
Total - High Performance Comp Infra CBAS CF (13047):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Farm Laboratory (13170)				
Salaries - Academic	14,321	13,290	13,290	13,290
Salaries - Supporting	46,327	53,176	41,459	52,776
Salaries - Students	85,832	54,090	54,090	54,090
Salaries - Professional	341,299	367,845	353,991	369,280
Employee Benefits	172,181	176,442	179,603	176,442
Travel	2,689	2,200	2,200	2,200
Operating Expenses	397,581	271,871	271,871	166,111
Capital Outlay	5,980	2,664	2,664	2,664
Department Revenues	-922	0	0	0
Total - Farm Laboratory (13170):	<u>1,065,288</u>	<u>941,578</u>	<u>919,168</u>	<u>836,853</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Pre Professional Advising (13255)				
Salaries - Professional	301,060	321,848	320,296	340,435
Employee Benefits	118,091	132,531	115,715	132,531
Travel	50	0	0	0
Operating Expenses	7,999	12,000	12,000	12,000
Department Revenues	20	0	0	0
Total - Pre Professional Advising (13255):	427,220	466,379	448,011	484,966
Nursing Advising (13505)				
Salaries - Professional	0	36,855	0	36,855
Total - Nursing Advising (13505):	0	36,855	0	36,855
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	403,748	378,610	378,690	378,771
Salaries - Supporting	17,985	0	8,495	0
Salaries - Professional	102,100	173,255	170,037	177,831
Employee Benefits	174,395	176,528	197,996	205,348
Travel	1,224	4,500	4,500	4,500
Operating Expenses	24,976	16,119	31,774	15,100
Department Revenues	2,368	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	726,796	749,012	791,492	781,550
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	0	0	0	33,656
Salaries - Students	1,436	1,600	1,600	1,600
Salaries - Professional	638,146	659,673	656,362	670,562
Employee Benefits	302,766	301,149	299,959	307,869
Travel	862	0	0	0
Operating Expenses	25,808	36,000	36,000	36,000
Department Revenues	1,779	0	0	0
Total - Behavioral and Health Sci Advising (13601):	970,797	998,422	993,921	1,049,687

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Dean College Of Business (14000)				
Salaries - Administrative	316,200	322,044	322,044	322,044
Salaries - Supporting	78,267	81,831	81,839	81,847
Salaries - Professional	238,244	242,604	216,628	187,787
Employee Benefits	193,729	190,838	198,395	215,973
Travel	2,028	0	0	0
Operating Expenses	4,804	12,014	21,438	1,064
Department Revenues	4,541	0	0	0
Total - Dean College Of Business (14000):	837,813	849,331	840,344	808,715
Business CF Dean Coll of Bus (14006)				
Salaries - Academic	720	0	0	0
Salaries - Students	19,016	0	0	0
Salaries - Professional	52,581	53,567	53,638	46,472
Employee Benefits	86,688	82,000	82,000	65,000
Travel	22,251	10,000	10,000	10,000
Operating Expenses	453,848	245,595	259,103	83,121
Department Revenues	500	0	0	0
Total - Business CF Dean Coll of Bus (14006):	635,604	391,162	404,741	204,593
Associate Dean Business (14450)				
Salaries - Administrative	195,604	199,199	199,512	199,826
Salaries - Professional	139,763	142,359	142,613	142,868
Employee Benefits	143,159	142,716	145,895	142,716
Operating Expenses	2,015	1,685	1,685	1,800
Department Revenues	-217	0	0	0
Total - Associate Dean Business (14450):	480,324	485,959	489,705	487,210

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Business CF Assoc Dean Business (14456)				
Salaries - Supporting	42,400	43,185	45,593	50,193
Salaries - Professional	7,400	7,000	7,000	0
Employee Benefits	39,116	34,100	34,844	8,400
Travel	3,691	2,500	2,500	2,500
Operating Expenses	24,287	29,247	28,503	129,247
Total - Business CF Assoc Dean Business (14456):	116,894	116,032	118,440	190,340
College Of Business Advising (14460)				
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	359,000	392,150	379,975	455,730
Employee Benefits	141,906	149,579	149,753	149,579
Travel	813	0	0	0
Operating Expenses	7,794	12,984	12,984	12,984
Department Revenues	938	0	0	0
Total - College Of Business Advising (14460):	510,451	556,313	544,312	619,893
Business CF Advisement (14466)				
Salaries - Students	5,044	5,900	5,900	5,900
Salaries - Professional	84,435	87,082	90,922	42,000
Employee Benefits	26,249	22,000	27,810	16,000
Travel	832	0	0	0
Operating Expenses	4,202	9,202	3,392	14,111
Department Revenues	18	0	0	0
Total - Business CF Advisement (14466):	120,780	124,184	128,024	78,011

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Dir Grad Bus Studies (14550)				
Salaries - Academic	80,920	83,279	83,994	84,711
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	76,123	108,086	108,114	108,142
Employee Benefits	61,925	62,009	82,010	86,539
Total - Dir Grad Bus Studies (14550):	<u>218,968</u>	<u>262,604</u>	<u>283,348</u>	<u>288,622</u>
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	7,000	7,000	0
Salaries - Professional	10,500	0	0	0
Employee Benefits	11,380	11,000	11,000	0
Operating Expenses	51,798	115,000	115,000	75,000
Capital Outlay	60,000	0	0	0
Department Revenues	1,642	0	0	0
Total - Business CF Dir Grad Bus Studies (14556):	<u>135,320</u>	<u>133,000</u>	<u>133,000</u>	<u>75,000</u>
Dean Education (15000)				
Salaries - Administrative	381,286	388,188	278,036	388,188
Salaries - Academic	46,440	132,610	132,719	132,829
Salaries - Supporting	49,453	89,288	90,917	92,546
Salaries - Professional	271,843	381,208	372,627	390,501
Employee Benefits	265,395	340,763	301,287	340,763
Travel	1,505	14,500	14,500	14,500
Operating Expenses	112,556	48,753	100,613	48,753
Department Revenues	5,583	0	0	0
Total - Dean Education (15000):	<u>1,134,061</u>	<u>1,395,310</u>	<u>1,290,699</u>	<u>1,408,080</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Education Advising (15025)				
Salaries - Supporting	49,121	50,321	50,416	50,512
Salaries - Professional	146,300	160,063	163,661	167,260
Employee Benefits	83,366	109,352	79,840	109,352
Travel	1,120	0	0	0
Operating Expenses	7,726	9,600	9,600	9,600
Total - Education Advising (15025):	<u>287,633</u>	<u>329,336</u>	<u>303,517</u>	<u>336,724</u>
College of Educ Sponsored Events (15050)				
Operating Expenses	0	1,067	1,067	0
Total - College of Educ Sponsored Events (15050):	<u>0</u>	<u>1,067</u>	<u>1,067</u>	<u>0</u>
Health and Human Perf Advising (15252)				
Salaries - Supporting	84,320	83,670	83,054	49,482
Employee Benefits	37,747	55,338	50,089	55,338
Total - Health and Human Perf Advising (15252):	<u>122,067</u>	<u>139,008</u>	<u>133,143</u>	<u>104,820</u>
Wellness and Fitness Center (15260)				
Operating Expenses	5,315	6,000	6,000	6,000
Total - Wellness and Fitness Center (15260):	<u>5,315</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Child Development Center (15310)				
Salaries - Students	3,060	2,500	2,500	500
Travel	4,914	3,000	3,000	5,000
Operating Expenses	23,208	24,700	24,700	24,700
Department Revenues	2,014	0	0	0
Total - Child Development Center (15310):	<u>33,196</u>	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Center for Educational Media (15400)				
Salaries - Supporting	0	2,300	50,952	50,963
Salaries - Professional	233,410	231,852	236,992	232,988
Employee Benefits	105,756	107,511	119,855	126,861
Travel	1,555	8,000	8,000	8,000
Operating Expenses	62,870	46,230	39,735	44,960
Capital Outlay	0	7,375	13,870	7,375
Department Revenues	798	0	0	0
Total - Center for Educational Media (15400):	404,389	403,268	469,404	471,147
Audio Visual Service (15410)				
Salaries - Supporting	207,491	216,691	167,063	168,376
Salaries - Students	4,285	2,700	1,530	2,700
Salaries - Professional	295,569	304,510	305,763	307,017
Employee Benefits	266,918	265,321	274,778	272,451
Travel	3,782	6,000	6,000	6,000
Operating Expenses	57,952	28,721	48,536	28,721
Capital Outlay	0	27,500	0	27,500
Department Revenues	56	0	0	0
Total - Audio Visual Service (15410):	836,053	851,443	803,670	812,765
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-11,721	-15,000	-1,145	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-11,721	-15,000	-1,145	-15,000

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Physician Assistant Advising (15560)				
Salaries - Professional	48,601	49,573	49,607	49,642
Employee Benefits	16,771	16,500	17,200	16,500
Total - Physician Assistant Advising (15560):	<u>65,372</u>	<u>66,073</u>	<u>66,807</u>	<u>66,142</u>
Dean Liberal Arts (16000)				
Salaries - Administrative	580,898	654,879	655,090	655,301
Salaries - Supporting	41,788	44,977	42,877	42,877
Salaries - Professional	244,599	295,430	304,895	307,005
Employee Benefits	309,088	308,050	352,554	360,760
Travel	27,353	4,500	4,500	4,500
Operating Expenses	29,971	20,938	32,155	17,688
Department Revenues	3,793	0	0	0
Total - Dean Liberal Arts (16000):	<u>1,237,490</u>	<u>1,328,774</u>	<u>1,392,071</u>	<u>1,388,131</u>
Liberal Arts Advisement (16020)				
Salaries - Supporting	33,003	35,791	35,791	35,791
Salaries - Students	737	1,600	1,600	1,600
Salaries - Professional	340,451	371,410	376,132	385,189
Employee Benefits	172,006	171,604	185,716	198,904
Travel	3,391	0	0	0
Operating Expenses	13,674	20,000	20,000	20,000
Department Revenues	219	0	0	0
Total - Liberal Arts Advisement (16020):	<u>563,481</u>	<u>600,405</u>	<u>619,239</u>	<u>641,484</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Arts and Sciences Showcase (16040)				
Operating Expenses	35	1,000	1,000	0
Department Revenues	160	0	0	0
Total - Arts and Sciences Showcase (16040):	<u>195</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
College of Liberal Arts Internships (16045)				
Operating Expenses	0	2,500	2,500	2,500
Total - College of Liberal Arts Internships (16045):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
University Writing Center (16160)				
Salaries - Academic	3,986	0	0	0
Salaries - Students	50,581	69,708	69,708	69,708
Salaries - Professional	134,886	132,273	139,675	142,464
Employee Benefits	65,923	66,702	65,706	66,702
Travel	120	0	0	0
Operating Expenses	5,813	10,000	10,000	10,000
Department Revenues	210	0	0	0
Total - University Writing Center (16160):	<u>261,519</u>	<u>278,683</u>	<u>285,089</u>	<u>288,874</u>
Art and Design Gallery (16210)				
Travel	775	1,000	1,000	1,000
Operating Expenses	5,595	9,000	9,000	9,000
Total - Art and Design Gallery (16210):	<u>6,370</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Speech Language and Hearing Clinic (16885)				
Salaries - Academic	39,969	40,785	40,851	40,913
Salaries - Supporting	40,895	39,477	39,517	40,658
Salaries - Students	1,738	1,740	3,000	1,740
Salaries - Professional	66,101	67,458	67,582	67,703
Employee Benefits	91,996	95,022	86,472	95,022
Travel	800	0	0	0
Operating Expenses	12,451	13,409	12,149	10,318
Department Revenues	1,039	0	0	0
Total - Speech Language and Hearing Clinic (16885):	254,989	257,891	249,571	256,354
Dean Media & Entertainment (17000)				
Salaries - Administrative	376,784	394,847	394,847	394,847
Salaries - Academic	112,862	51,887	104,566	52,242
Salaries - Supporting	48,934	50,293	48,289	48,385
Salaries - Students	250	1,533	1,533	1,533
Salaries - Professional	108,686	110,747	94,050	102,470
Employee Benefits	179,799	186,785	175,757	186,785
Travel	9,202	9,753	9,753	9,753
Operating Expenses	17,204	30,444	32,373	30,444
Department Revenues	1,456	0	0	0
Total - Dean Media & Entertainment (17000):	855,177	836,289	861,168	826,459
Media & Entertainment Advising (17030)				
Salaries - Supporting	33,122	34,004	34,203	34,403
Salaries - Students	1,012	1,600	1,600	1,600
Salaries - Professional	457,450	487,229	477,032	502,791
Employee Benefits	189,180	200,707	193,847	200,707
Travel	1,873	0	3,000	0
Operating Expenses	13,748	15,500	15,500	15,500
Department Revenues	369	0	0	0
Total - Media & Entertainment Advising (17030):	696,754	739,040	725,182	755,001

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Center for Innovation in Media (17050)				
Salaries - Supporting	48,166	52,863	52,863	52,863
Salaries - Students	3,790	4,800	4,800	4,800
Salaries - Professional	95,775	100,789	100,979	101,169
Employee Benefits	52,045	57,098	50,698	57,098
Travel	1,747	2,500	2,500	2,500
Operating Expenses	4,516	7,850	7,850	7,850
Total - Center for Innovation in Media (17050):	<u>206,039</u>	<u>225,900</u>	<u>219,690</u>	<u>226,280</u>
Media & Entertainment Graduate (17100)				
Salaries - Supporting	17,294	17,785	17,798	17,812
Employee Benefits	5,166	8,550	5,320	8,550
Travel	2,212	0	0	0
Operating Expenses	3,483	6,433	6,433	6,433
Total - Media & Entertainment Graduate (17100):	<u>28,155</u>	<u>32,768</u>	<u>29,551</u>	<u>32,795</u>
Mobile Production Truck (17365)				
Salaries - Academic	4,000	559	559	559
Salaries - Supporting	2,330	375	375	375
Salaries - Students	22,214	1,000	1,000	1,000
Salaries - Professional	13,000	0	0	0
Employee Benefits	3,504	8,300	5,578	8,300
Travel	4,443	500	500	500
Operating Expenses	47,129	25,054	25,054	23,434
Capital Outlay	43,075	0	0	0
Department Revenues	-46,273	0	0	0
Total - Mobile Production Truck (17365):	<u>93,422</u>	<u>35,788</u>	<u>33,066</u>	<u>34,168</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
University College Administration (17500)				
Salaries - Administrative	229,753	233,945	234,047	234,150
Salaries - Supporting	97,334	146,263	101,168	147,153
Salaries - Professional	57,089	201,008	71,489	279,488
Employee Benefits	128,063	153,216	129,355	153,216
Travel	2,263	6,000	6,000	6,000
Operating Expenses	269,853	30,047	29,946	29,148
Department Revenues	2,328	0	0	0
Total - University College Administration (17500):	786,683	770,479	572,005	849,155
Distance Education Academic Support (17533)				
Salaries - Administrative	179,829	182,807	183,107	183,107
Salaries - Professional	237,197	240,945	245,464	245,464
Employee Benefits	137,171	105,000	136,568	105,000
Operating Expenses	0	199,478	163,091	-55,744
Department Revenues	115	0	0	0
Total - Distance Education Academic Support (17533):	554,312	728,230	728,230	477,827
MT Engage (17585)				
Salaries - Academic	134,855	184,231	184,398	184,567
Salaries - Supporting	33,366	33,996	33,996	33,996
Salaries - Students	3,028	31,341	2,341	31,341
Salaries - Professional	68,678	59,156	59,891	60,627
Employee Benefits	90,217	92,966	94,016	92,966
Travel	2,483	4,000	3,000	4,000
Operating Expenses	64,111	38,559	79,882	54,502
Department Revenues	2,710	0	0	0
Total - MT Engage (17585):	399,448	444,249	457,524	461,999

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	142,270	139,132	138,532	138,532
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	47,524	49,112	8,751	47,412
Salaries - Students	1,313	2,625	2,625	2,625
Salaries - Professional	239,680	203,990	261,472	204,311
Employee Benefits	126,532	148,661	106,224	148,661
Travel	4,776	48,303	48,303	48,303
Operating Expenses	55,633	244,370	132,452	172,689
Capital Outlay	0	2,060	2,060	2,060
Department Revenues	187	0	0	0
Total - V Provost Res and Dean of Grad (18000):	<u>620,915</u>	<u>838,253</u>	<u>700,419</u>	<u>764,593</u>
Grad Asst Fees (18010)				
Employee Benefits	187,018	85,900	150,200	85,900
Total - Grad Asst Fees (18010):	<u>187,018</u>	<u>85,900</u>	<u>150,200</u>	<u>85,900</u>
Graduate Program Enhancement (18040)				
Travel	31,132	47,652	64,452	47,652
Operating Expenses	189	0	0	0
Total - Graduate Program Enhancement (18040):	<u>31,321</u>	<u>47,652</u>	<u>64,452</u>	<u>47,652</u>
GTA Training (18060)				
Employee Benefits	0	3,020	0	3,020
Operating Expenses	0	18,725	18,725	61,480
Total - GTA Training (18060):	<u>0</u>	<u>21,745</u>	<u>18,725</u>	<u>64,500</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Academic Support Servc 537332 Match (18894)				
Salaries - Supporting	0	-1,255	-1,255	0
Salaries - Students	7,931	7,841	7,841	0
Employee Benefits	1,829	11,640	11,640	0
Travel	10,286	2,074	2,074	0
Operating Expenses	10,174	-6,146	-6,146	0
Department Revenues	749	0	0	0
Total - Academic Support Servc 537332 Match (18894):	30,969	14,154	14,154	0
Academic Support Servc 537736 Match (18898)				
Salaries - Students	0	6,000	6,000	0
Employee Benefits	0	2,216	2,216	0
Travel	0	12,584	12,584	0
Operating Expenses	0	14,200	14,200	0
Total - Academic Support Servc 537736 Match (18898):	0	35,000	35,000	0
Walker Library (19000)				
Salaries - Administrative	301,640	315,523	315,523	315,523
Salaries - Academic	118,599	122,365	124,063	76,100
Salaries - Supporting	907,490	972,109	867,184	947,771
Salaries - Students	332,278	331,178	331,178	331,178
Salaries - Professional	957,433	1,128,230	1,160,397	1,191,052
Employee Benefits	985,820	987,026	1,010,747	1,027,026
Travel	24,311	500	500	0
Operating Expenses	252,113	331,513	338,009	311,918
Capital Outlay	7,778	5,000	5,000	5,000
Department Revenues	4,287	0	0	0
Total - Walker Library (19000):	3,891,749	4,193,444	4,152,601	4,205,568

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Library Other (19005)				
Salaries - Academic	9,500	0	0	0
Employee Benefits	1,512	0	1,571	0
Operating Expenses	2,021	7,500	20,500	7,500
Total - Library Other (19005):	<u>13,033</u>	<u>7,500</u>	<u>22,071</u>	<u>7,500</u>
Library Books (19020)				
Operating Expenses	239,787	12,864	12,864	0
Capital Outlay	309,395	474,460	474,460	450,000
Total - Library Books (19020):	<u>549,182</u>	<u>487,324</u>	<u>487,324</u>	<u>450,000</u>
Library Periodicals (19025)				
Operating Expenses	3,094,598	3,121,397	3,134,005	3,121,397
Capital Outlay	34,414	20,000	20,000	20,000
Total - Library Periodicals (19025):	<u>3,129,012</u>	<u>3,141,397</u>	<u>3,154,005</u>	<u>3,141,397</u>
Library Electronic Media (19035)				
Operating Expenses	110,100	333,150	333,150	357,610
Capital Outlay	185,445	0	0	0
Total - Library Electronic Media (19035):	<u>295,545</u>	<u>333,150</u>	<u>333,150</u>	<u>357,610</u>
Library Collection Development & Mg (19040)				
Salaries - Academic	968,410	1,117,912	1,104,189	1,116,986
Employee Benefits	306,748	308,100	339,832	341,210
Operating Expenses	0	1,800	1,800	1,800
Total - Library Collection Development & Mg (19040):	<u>1,275,158</u>	<u>1,427,812</u>	<u>1,445,821</u>	<u>1,459,996</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Library User Services (19045)				
Salaries - Academic	1,350,328	1,460,782	1,448,773	1,466,078
Employee Benefits	480,179	482,100	502,044	510,420
Total - Library User Services (19045):	<u>1,830,507</u>	<u>1,942,882</u>	<u>1,950,817</u>	<u>1,976,498</u>
Walker Library Recruitment (19050)				
Travel	1,438	0	0	0
Operating Expenses	550	0	0	0
Total - Walker Library Recruitment (19050):	<u>1,988</u>	<u>0</u>	<u>0</u>	<u>0</u>
Walker Library MT Open Press (19060)				
Operating Expenses	0	125	125	0
Total - Walker Library MT Open Press (19060):	<u>0</u>	<u>125</u>	<u>125</u>	<u>0</u>
Dean University Honors College (19500)				
Salaries - Administrative	296,775	302,129	305,965	303,151
Salaries - Supporting	99,337	102,290	83,161	49,286
Salaries - Students	7,984	6,000	6,000	6,000
Salaries - Professional	170,541	183,964	215,607	255,631
Employee Benefits	226,864	227,434	240,005	247,044
Travel	12,397	9,500	9,500	9,500
Operating Expenses	57,332	92,445	104,945	89,045
Department Revenues	4,558	0	0	0
Total - Dean University Honors College (19500):	<u>875,788</u>	<u>923,762</u>	<u>965,183</u>	<u>959,657</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Honors Advising (19503)				
Salaries - Professional	103,386	112,147	115,057	117,968
Employee Benefits	61,305	61,170	62,649	61,170
Operating Expenses	0	1,000	1,000	1,000
Total - Honors Advising (19503):	164,691	174,317	178,706	180,138
Information Technology Division (40100)				
Salaries - Supporting	256,029	1,030	1,030	1,030
Salaries - Professional	2,387	32,000	32,000	32,000
Employee Benefits	20,352	34,662	22,374	34,662
Travel	8,235	0	0	0
Operating Expenses	1,801,457	5,607,100	5,115,561	4,828,373
Capital Outlay	952,209	0	0	0
Department Revenues	1,338,491	0	0	0
Total - Information Technology Division (40100):	4,379,160	5,674,792	5,170,965	4,896,065
Information Technology Form Cost (40110)				
Operating Expenses	2,757	8,000	8,000	8,000
Department Revenues	5,243	0	0	0
Total - Information Technology Form Cost (40110):	8,000	8,000	8,000	8,000
Information Technology Leadership (40112)				
Salaries - Administrative	888,476	904,250	904,840	905,031
Employee Benefits	250,791	213,513	256,343	258,443
Department Revenues	606	0	0	0
Total - Information Technology Leadership (40112):	1,139,873	1,117,763	1,161,183	1,163,474

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Custom Application Development (40113)				
Salaries - Professional	283,473	288,533	289,202	289,572
Employee Benefits	96,775	100,100	99,491	100,100
Department Revenues	5	0	0	0
Total - Custom Application Development (40113):	380,253	388,633	388,693	389,672
Client Services IT Help Desk (40114)				
Salaries - Supporting	160,070	162,806	163,283	204,020
Salaries - Professional	70,598	72,045	72,029	72,113
Employee Benefits	117,010	116,300	117,458	116,300
Department Revenues	121	0	0	0
Total - Client Services IT Help Desk (40114):	347,799	351,151	352,770	392,433
Client Services Classroom Tech (40115)				
Salaries - Professional	477,115	482,422	483,727	484,832
Employee Benefits	147,895	162,800	144,350	162,800
Department Revenues	24,663	0	0	0
Total - Client Services Classroom Tech (40115):	649,673	645,222	628,077	647,632
Admin Information Systems Services (40117)				
Salaries - Supporting	79,802	81,780	84,191	86,403
Salaries - Professional	1,199,383	1,377,348	1,417,434	1,383,192
Employee Benefits	481,830	504,890	578,460	566,640
Department Revenues	122,278	0	0	0
Total - Admin Information Systems Services (40117):	1,883,293	1,964,018	2,080,085	2,036,235

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Database Administration (40118)				
Salaries - Professional	434,488	551,448	572,338	550,548
Employee Benefits	170,550	211,600	193,322	211,600
Department Revenues	104,184	0	0	0
Total - Database Administration (40118):	709,222	763,048	765,660	762,148
Academic Instructional Technology (40120)				
Salaries - Professional	536,221	612,230	612,950	503,422
Employee Benefits	188,402	212,666	209,049	212,666
Operating Expenses	2,403	25,261	25,261	25,261
Department Revenues	89,329	0	0	0
Total - Academic Instructional Technology (40120):	816,355	850,157	847,260	741,349
Network Services (40121)				
Salaries - Professional	398,668	585,713	567,769	567,005
Employee Benefits	162,706	187,200	209,462	211,430
Department Revenues	165,973	0	0	0
Total - Network Services (40121):	727,347	772,913	777,231	778,435
Information Security Services (40122)				
Salaries - Professional	513,648	534,863	535,681	548,551
Employee Benefits	177,968	182,300	144,390	182,300
Department Revenues	15,372	0	0	0
Total - Information Security Services (40122):	706,988	717,163	680,071	730,851

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Enterprise Support Services (40123)				
Salaries - Supporting	51,314	59,971	59,971	59,971
Salaries - Professional	1,078,608	1,097,720	1,098,620	1,098,721
Employee Benefits	435,582	401,700	437,006	435,120
Department Revenues	7,665	0	0	0
Total - Enterprise Support Services (40123):	1,573,169	1,559,391	1,595,597	1,593,812
IT Business Operations (40124)				
Salaries - Supporting	83,280	85,185	86,468	46,893
Salaries - Professional	90,381	91,955	92,137	92,220
Employee Benefits	88,329	102,700	87,042	102,700
Department Revenues	154	0	0	0
Total - IT Business Operations (40124):	262,144	279,840	265,647	241,813
Client Services and Desktop Support (40125)				
Salaries - Professional	918,121	956,949	947,446	1,066,137
Employee Benefits	399,831	322,101	404,577	408,971
Department Revenues	19,909	0	0	0
Total - Client Services and Desktop Support (40125):	1,337,861	1,279,050	1,352,023	1,475,108
Information Technology Academic (40130)				
Salaries - Students	25,156	13,000	13,000	13,000
Salaries - Professional	1,524	18,827	18,827	18,827
Employee Benefits	1,170	3,600	288	3,600
Travel	1,224	0	0	0
Operating Expenses	1,548,297	2,660,555	3,002,410	2,970,622
Capital Outlay	616,588	0	0	0
Department Revenues	448,474	0	0	0
Total - Information Technology Academic (40130):	2,642,433	2,695,982	3,034,525	3,006,049

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ITD Networking (40140)				
Operating Expenses	758,695	2,751,573	2,831,496	2,831,496
Capital Outlay	1,033,183	0	0	0
Department Revenues	959,917	0	0	0
Total - ITD Networking (40140):	2,751,795	2,751,573	2,831,496	2,831,496
Master Classroom Project (40150)				
Salaries - Academic	10,359	0	0	0
Employee Benefits	3,003	11,900	0	11,900
Department Revenues	-10,358	0	0	0
Total - Master Classroom Project (40150):	3,004	11,900	0	11,900
Print Management Project (40155)				
Operating Expenses	329,938	0	0	0
Department Revenues	-289,560	0	0	0
Total - Print Management Project (40155):	40,378	0	0	0
Info Tech - Credit Applied (40161)				
Department Revenues	-20,318,372	-21,830,596	-21,876,586	-21,706,472
Total - Info Tech - Credit Applied (40161):	-20,318,372	-21,830,596	-21,876,586	-21,706,472
Sustainable Campus Initiatives (50142)				
Operating Expenses	1,436	126	126	0
Capital Outlay	438	0	0	0
Total - Sustainable Campus Initiatives (50142):	1,874	126	126	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
University College Advising Center (51010)				
Salaries - Professional	370,658	438,491	400,164	442,630
Employee Benefits	195,956	216,342	195,860	216,342
Travel	402	0	0	0
Operating Expenses	2,301	9,774	9,774	9,774
Department Revenues	256	0	0	0
Total - University College Advising Center (51010):	<u>569,573</u>	<u>664,607</u>	<u>605,798</u>	<u>668,746</u>
Child Care Assistance (51040)				
Operating Expenses	27,973	80,768	401	0
Total - Child Care Assistance (51040):	<u>27,973</u>	<u>80,768</u>	<u>401</u>	<u>0</u>
Center for Chinese Music & Culture (51091)				
Operating Expenses	33	0	0	0
Total - Center for Chinese Music & Culture (51091):	<u>33</u>	<u>0</u>	<u>0</u>	<u>0</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	36,507	45,507	36,507
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>36,507</u>	<u>45,507</u>	<u>36,507</u>
Claims Commission Allocation (70000)				
Department Revenues	67,293	88,975	88,975	96,136
Total - Claims Commission Allocation (70000):	<u>67,293</u>	<u>88,975</u>	<u>88,975</u>	<u>96,136</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Campus Mail Allocation (70100) Department Revenues	16,823	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	<u>16,823</u>	<u>15,755</u>	<u>15,755</u>	<u>15,755</u>
OPEB Allocation (70115) Employee Benefits	168	188,097	188,097	188,097
Total - OPEB Allocation (70115):	<u>168</u>	<u>188,097</u>	<u>188,097</u>	<u>188,097</u>
Motor Pool Allocation (70120) Department Revenues	47,982	51,000	51,000	51,000
Total - Motor Pool Allocation (70120):	<u>47,982</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	49,010	0	92,010
Salaries - Academic	0	26,120	0	53,430
Salaries - Supporting	0	29,190	0	38,610
Salaries - Professional	0	173,922	0	234,610
Employee Benefits	0	62,605	0	94,200
Operating Expenses	0	212,795	212,795	212,795
Department Revenues	0	0	0	-547,630
Total - Other Budget Pool (70140):	<u>0</u>	<u>553,642</u>	<u>212,795</u>	<u>178,025</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Non Recurring (70150)				
Salaries - Supporting	-3,221	0	0	0
Salaries - Professional	251	0	0	0
Employee Benefits	-2,669	0	0	0
Operating Expenses	0	458,004	587,185	0
Total - Non Recurring (70150):	-5,639	458,004	587,185	0
Student Success Program Efforts (70167)				
Salaries - Academic	500	0	0	0
Employee Benefits	40	0	0	0
Travel	5,379	0	0	0
Operating Expenses	915	85,356	85,356	25,000
Total - Student Success Program Efforts (70167):	6,834	85,356	85,356	25,000
ITD Computer Allocation (70187)				
Department Revenues	1,296,698	1,421,214	1,421,214	1,391,101
Total - ITD Computer Allocation (70187):	1,296,698	1,421,214	1,421,214	1,391,101
Campus Recreation Allocation (70195)				
Employee Benefits	24,620	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	24,620	19,300	19,300	19,300

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Total - Academic Support (350):				
Salaries - Administrative	5,901,271	6,099,251	5,832,245	6,022,214
Salaries - Academic	3,434,644	3,718,932	3,775,489	3,691,410
Salaries - Supporting	2,887,569	2,890,121	2,636,425	2,832,390
Salaries - Students	891,044	846,443	826,533	927,574
Salaries - Professional	14,635,030	16,600,107	16,302,875	17,063,513
Employee Benefits	10,506,139	10,926,595	11,124,238	11,591,173
Travel	271,312	288,352	302,652	268,194
Operating Expenses	11,700,925	20,358,639	20,863,161	18,074,424
Capital Outlay	3,783,737	552,389	524,854	521,399
Department Revenues	-15,824,901	-20,268,652	-20,300,787	-20,715,110
Total	38,186,770	42,012,177	41,887,685	40,277,181
Total - Academic Support (35):				
Salaries - Administrative	5,901,271	6,099,251	5,832,245	6,022,214
Salaries - Academic	3,434,644	3,718,932	3,775,489	3,691,410
Salaries - Supporting	2,887,569	2,890,121	2,636,425	2,832,390
Salaries - Students	891,044	846,443	826,533	927,574
Salaries - Professional	14,635,030	16,600,107	16,302,875	17,063,513
Employee Benefits	10,506,139	10,926,595	11,124,238	11,591,173
Travel	271,312	288,352	302,652	268,194
Operating Expense	11,700,925	20,358,639	20,863,161	18,074,424
Capital Outlay	3,783,737	552,389	524,854	521,399
Department Revenues	-15,824,901	-20,268,652	-20,300,787	-20,715,110
Total	38,186,770	42,012,177	41,887,685	40,277,181
Student Services (40)				
Student Services (400)				

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Veterans & Military Family Center (12035)				
Salaries - Supporting	44,022	45,519	45,519	45,519
Salaries - Professional	244,587	261,981	263,502	265,024
Employee Benefits	148,722	141,901	146,178	151,801
Travel	3,226	750	7,750	750
Operating Expenses	26,001	34,732	27,732	34,732
Department Revenues	7,015	0	0	0
Total - Veterans & Military Family Center (12035):	<u>473,573</u>	<u>484,883</u>	<u>490,681</u>	<u>497,826</u>
African American History Month (12112)				
Operating Expenses	12,199	4	0	0
Department Revenues	1,256	0	0	0
Total - African American History Month (12112):	<u>13,455</u>	<u>4</u>	<u>0</u>	<u>0</u>
Womens History Month (12163)				
Operating Expenses	8,785	47,028	0	0
Total - Womens History Month (12163):	<u>8,785</u>	<u>47,028</u>	<u>0</u>	<u>0</u>
Tech Fee Increase Student Services (12305)				
Operating Expenses	40,695	18,700	18,700	42,500
Total - Tech Fee Increase Student Services (12305):	<u>40,695</u>	<u>18,700</u>	<u>18,700</u>	<u>42,500</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Tech Fee Student Services (12309)				
Salaries - Students	22,243	20,000	20,000	20,000
Employee Benefits	215	0	0	0
Operating Expenses	0	30,073	30,073	0
Total - Tech Fee Student Services (12309):	22,458	50,073	50,073	20,000
International Visiting Scholars (12410)				
Travel	660	0	0	0
Operating Expenses	1,670	12,782	12,782	7,990
Department Revenues	1,237	0	0	0
Total - International Visiting Scholars (12410):	3,567	12,782	12,782	7,990
Faculty Opport Prog Course Develop (12411)				
Operating Expenses	8,660	37,019	37,019	27,435
Department Revenues	36	0	0	0
Total - Faculty Opport Prog Course Develop (12411):	8,696	37,019	37,019	27,435
International Week Activities (12412)				
Travel	54	3,195	3,195	0
Operating Expenses	7,208	11,054	11,054	11,054
Department Revenues	5,210	0	0	0
Total - International Week Activities (12412):	12,472	14,249	14,249	11,054

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
International Travel Grants (12413)				
Travel	13,326	21,373	21,373	16,581
Operating Expenses	81	0	0	0
Total - International Travel Grants (12413):	<u>13,407</u>	<u>21,373</u>	<u>21,373</u>	<u>16,581</u>
Faculty Dev Educ Abroad Opport (12414)				
Travel	12,255	26,635	26,635	26,635
Operating Expenses	0	15,973	15,973	0
Total - Faculty Dev Educ Abroad Opport (12414):	<u>12,255</u>	<u>42,608</u>	<u>42,608</u>	<u>26,635</u>
International Special Projects (12415)				
Salaries - Supporting	1,963	0	0	0
Salaries - Students	60	0	0	0
Salaries - Professional	3,414	0	0	0
Employee Benefits	461	0	0	0
Travel	122,463	0	0	0
Operating Expenses	129,387	237,395	237,395	199,109
Total - International Special Projects (12415):	<u>257,748</u>	<u>237,395</u>	<u>237,395</u>	<u>199,109</u>
Student International Travel Grants (12416)				
Salaries - Students	5,864	0	0	0
Employee Benefits	192	0	0	0
Travel	25,719	45,403	45,403	26,235
Operating Expenses	842	0	0	0
Total - Student International Travel Grants (12416):	<u>32,617</u>	<u>45,403</u>	<u>45,403</u>	<u>26,235</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Other Support Services (12554)				
Operating Expenses	0	4,400	0	4,750
Total - Other Support Services (12554):	0	4,400	0	4,750
Nursing Insurance (13502)				
Operating Expenses	5,925	6,295	6,295	0
Total - Nursing Insurance (13502):	5,925	6,295	6,295	0
Business CF Student Activities (14066)				
Travel	500	0	0	0
Operating Expenses	118,270	83,844	83,844	43,844
Department Revenues	1,118	0	0	0
Total - Business CF Student Activities (14066):	119,888	83,844	83,844	43,844
BEST Career Fair (14351)				
Salaries - Academic	35	0	0	0
Employee Benefits	2	0	0	0
Travel	1,020	0	0	0
Operating Expenses	6,871	48,187	48,187	0
Department Revenues	1,733	0	0	0
Total - BEST Career Fair (14351):	9,661	48,187	48,187	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Leisure and Tourism Career Fair (15253)				
Operating Expenses	238	6,664	6,664	0
Department Revenues	120	0	0	0
Total - Leisure and Tourism Career Fair (15253):	<u>358</u>	<u>6,664</u>	<u>6,664</u>	<u>0</u>
Center Fairness Justice and Equity (15600)				
Salaries - Academic	130,193	0	0	0
Salaries - Supporting	40,003	0	0	0
Salaries - Students	590	0	0	0
Salaries - Professional	56,405	0	0	0
Employee Benefits	94,383	0	0	0
Travel	6,816	0	0	0
Operating Expenses	34,966	1,000	0	0
Department Revenues	1,367	0	0	0
Total - Center Fairness Justice and Equity (15600):	<u>364,723</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
CLA Communications and Marketing (16050)				
Salaries - Professional	64,923	65,391	57,606	76,002
Employee Benefits	19,969	20,000	8,624	20,000
Operating Expenses	10,769	8,230	9,230	8,230
Total - CLA Communications and Marketing (16050):	<u>95,661</u>	<u>93,621</u>	<u>75,460</u>	<u>104,232</u>
University Bands (16150)				
Salaries - Academic	11,200	0	0	0
Employee Benefits	1,014	1,600	1,496	1,600
Travel	121,350	0	0	0
Operating Expenses	401,225	111,763	111,763	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	459	0	0	0
Total - University Bands (16150):	<u>535,248</u>	<u>140,000</u>	<u>139,896</u>	<u>140,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Music Activities (16620)				
Salaries - Academic	1,570	0	0	0
Employee Benefits	121	0	0	0
Travel	191	14,216	14,216	14,216
Operating Expenses	15,613	6,920	6,920	1,800
Capital Outlay	0	2,705	2,705	2,705
Department Revenues	200	0	0	0
Total - Music Activities (16620):	<u>17,695</u>	<u>23,841</u>	<u>23,841</u>	<u>18,721</u>
Dance Team (16630)				
Travel	8,125	0	0	0
Operating Expenses	14,751	18,000	18,000	18,000
Total - Dance Team (16630):	<u>22,876</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Mock Trial Model UN Mediation (16751)				
Travel	0	15,000	15,000	15,000
Operating Expenses	6,102	0	0	0
Total - Mock Trial Model UN Mediation (16751):	<u>6,102</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Theatre and Dance Production (16890)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	125,974	142,735	147,178	151,922
Salaries - Students	73,772	28,155	28,155	28,155
Salaries - Professional	124,450	74,046	75,003	75,960
Employee Benefits	90,635	89,728	94,394	89,728
Travel	3,804	0	0	0
Operating Expenses	150,665	174,372	177,372	90,182
Capital Outlay	6,146	0	0	0
Department Revenues	-6,223	0	0	0
Total - Theatre and Dance Production (16890):	<u>570,723</u>	<u>509,036</u>	<u>522,102</u>	<u>435,947</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Debate (16900)				
Travel	22,161	14,611	14,611	14,611
Operating Expenses	4,962	12,060	15,060	12,060
Department Revenues	25	0	0	0
Total - Debate (16900):	<u>27,148</u>	<u>26,671</u>	<u>29,671</u>	<u>26,671</u>
Photo Gallery (17260)				
Travel	804	0	0	0
Operating Expenses	11,012	10,000	10,000	10,000
Total - Photo Gallery (17260):	<u>11,816</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Chris Young Cafe (17355)				
Operating Expenses	0	4,423	4,423	0
Total - Chris Young Cafe (17355):	<u>0</u>	<u>4,423</u>	<u>4,423</u>	<u>0</u>
Graduate Admissions (18075)				
Salaries - Supporting	291,957	264,873	234,933	264,179
Salaries - Professional	9,806	600	0	0
Employee Benefits	144,845	148,952	115,601	148,952
Operating Expenses	2,045	2,700	2,700	2,700
Total - Graduate Admissions (18075):	<u>448,653</u>	<u>417,125</u>	<u>353,234</u>	<u>415,831</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
STOP Domestic Violence 537550 Match (18819)				
Salaries - Supporting	12,875	0	0	0
Employee Benefits	2,357	0	0	0
Total - STOP Domestic Violence 537550 Match (18819):	<u>15,232</u>	<u>0</u>	<u>0</u>	<u>0</u>
STOP Domestic Violence 537551 Match (18820)				
Salaries - Supporting	0	0	12,818	0
Employee Benefits	0	0	2,415	0
Total - STOP Domestic Violence 537551 Match (18820):	<u>0</u>	<u>0</u>	<u>15,233</u>	<u>0</u>
Ticket Office (20210)				
Salaries - Supporting	106,071	114,219	116,788	119,357
Salaries - Students	32,924	26,485	26,485	26,485
Salaries - Professional	63,023	64,003	65,007	66,013
Employee Benefits	70,354	71,857	76,319	76,877
Travel	3,328	0	0	0
Operating Expenses	41,546	49,680	49,674	49,680
Department Revenues	-4,808	0	0	0
Total - Ticket Office (20210):	<u>312,438</u>	<u>326,244</u>	<u>334,273</u>	<u>338,412</u>
Murphy Ctr Operation (20450)				
Salaries - Supporting	128,311	139,818	141,470	143,122
Salaries - Students	13,505	29,237	29,237	29,237
Salaries - Professional	277,761	268,791	270,951	273,112
Employee Benefits	116,915	119,894	102,796	119,894
Travel	1,257	0	0	0
Operating Expenses	862,704	334,198	334,198	334,198
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	412,436	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	<u>1,812,889</u>	<u>846,938</u>	<u>833,652</u>	<u>854,563</u>

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Murphy Center Project (20480)				
Operating Expenses	1,753	5,000	5,000	5,000
Total - Murphy Center Project (20480):	<u>1,753</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Blue ID Office (40020)				
Salaries - Supporting	34,360	34,981	34,581	34,581
Salaries - Professional	69,002	70,289	70,320	70,351
Employee Benefits	43,429	43,450	39,020	43,450
Operating Expenses	68,042	61,065	128,686	128,686
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	276	0	0	0
Total - Blue ID Office (40020):	<u>215,109</u>	<u>228,060</u>	<u>290,882</u>	<u>295,343</u>
Student Affairs Services (50000)				
Travel	1,278	0	0	0
Operating Expenses	7,092	0	0	0
Department Revenues	864	0	0	0
Total - Student Affairs Services (50000):	<u>9,234</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Projects VPSA (50010)				
Operating Expenses	0	0	0	20,000
Total - Special Projects VPSA (50010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Game Day Activities (50011)				
Operating Expenses	149,760	125,000	125,000	0
Department Revenues	52,323	0	0	0
Total - Game Day Activities (50011):	<u>202,083</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>
Projects Student Services (50020)				
Salaries - Professional	40,000	0	0	0
Employee Benefits	9,600	0	0	0
Travel	5,778	0	0	0
Operating Expenses	119,566	618,290	753,157	31,643
Department Revenues	199,375	0	0	0
Total - Projects Student Services (50020):	<u>374,319</u>	<u>618,290</u>	<u>753,157</u>	<u>31,643</u>
Student Affairs Advertising (50025)				
Operating Expenses	1,350	57,246	0	0
Total - Student Affairs Advertising (50025):	<u>1,350</u>	<u>57,246</u>	<u>0</u>	<u>0</u>
SGA Cheerleading Scholarships (50110)				
Operating Expenses	28,300	31,179	31,179	26,750
Total - SGA Cheerleading Scholarships (50110):	<u>28,300</u>	<u>31,179</u>	<u>31,179</u>	<u>26,750</u>
Office of Student Care and Conduct (50125)				
Salaries - Administrative	74,830	100,920	98,720	98,720
Salaries - Supporting	39,796	40,965	41,495	44,860
Salaries - Professional	84,397	136,678	137,076	137,474
Employee Benefits	100,619	129,810	108,976	129,810
Travel	840	0	0	0
Operating Expenses	5,727	21,722	21,722	18,888
Department Revenues	710	0	0	0
Total - Office of Student Care and Conduct (50125):	<u>306,919</u>	<u>430,095</u>	<u>407,989</u>	<u>429,752</u>

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Asst VP of Student Life (50130)				
Salaries - Administrative	106,598	108,556	108,641	108,726
Salaries - Supporting	74,753	76,443	77,718	78,993
Salaries - Students	3,732	2,500	5,000	0
Employee Benefits	49,136	52,778	51,998	52,778
Travel	5,412	250	250	250
Operating Expenses	9,059	38,739	83,267	39,239
Department Revenues	1,310	0	0	0
Total - Asst VP of Student Life (50130):	250,000	279,266	326,874	279,986
Spirit Programs (50135)				
Travel	18,052	0	0	0
Operating Expenses	45,562	0	0	0
Total - Spirit Programs (50135):	63,614	0	0	0
Student Government (50140)				
Employee Benefits	0	3,850	0	3,850
Total - Student Government (50140):	0	3,850	0	3,850
Sustainable Campus Initiatives (50142)				
Operating Expenses	7,569	394,363	217,855	232,300
Total - Sustainable Campus Initiatives (50142):	7,569	394,363	217,855	232,300

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Fraternity and Sorority (50145)				
Salaries - Students	2,550	8,707	8,707	8,707
Salaries - Professional	115,384	117,544	119,464	121,384
Employee Benefits	44,402	37,046	24,339	37,046
Travel	4,512	750	750	750
Operating Expenses	7,264	10,980	10,980	11,480
Department Revenues	277	0	0	0
Total - Fraternity and Sorority (50145):	174,389	175,027	164,240	179,367
Student Organizations and Service (50155)				
Salaries - Students	821	0	0	0
Salaries - Professional	73,779	79,030	81,047	83,064
Employee Benefits	34,568	36,906	37,181	36,906
Travel	563	187	187	187
Operating Expenses	5,775	9,089	9,089	9,589
Department Revenues	287	0	0	0
Total - Student Organizations and Service (50155):	115,793	125,212	127,504	129,746
Sidelines Student Newspaper (50285)				
Salaries - Students	9,894	11,267	11,267	11,267
Employee Benefits	69	200	0	200
Travel	5,729	5,000	5,000	5,000
Operating Expenses	23,336	24,704	24,704	24,704
Department Revenues	1,000	0	0	0
Total - Sidelines Student Newspaper (50285):	40,028	41,171	40,971	41,171

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Intercultural and Diversity Affairs (50300)				
Salaries - Professional	66,914	0	0	0
Employee Benefits	29,509	0	0	0
Travel	75	0	0	0
Operating Expenses	16,409	0	0	0
Department Revenues	586	0	0	0
Total - Intercultural and Diversity Affairs (50300):	113,493	0	0	0
First Year NonTrad Stud Engmnt (50340)				
Salaries - Students	0	3,325	0	3,325
Salaries - Professional	74,245	76,395	77,328	78,262
Employee Benefits	30,912	37,640	32,015	37,640
Travel	72	440	440	440
Operating Expenses	3,103	5,825	11,322	6,325
Department Revenues	180	0	0	0
Total - First Year NonTrad Stud Engmnt (50340):	108,512	123,625	121,105	125,992
MT Unions (50350)				
Salaries - Supporting	278,465	204,364	258,120	158,240
Salaries - Students	410,035	100,000	200,000	3,637
Salaries - Professional	205,529	226,101	240,080	254,059
Employee Benefits	136,996	130,833	151,358	157,816
Travel	14,936	0	5,000	0
Operating Expenses	235,776	235,473	372,448	15,896
Capital Outlay	19,650	0	0	0
Department Revenues	-568,789	0	0	0
Total - MT Unions (50350):	732,598	896,771	1,227,006	589,648

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Student Programming (50355)				
Salaries - Supporting	10,423	0	0	0
Salaries - Professional	144,342	147,931	148,448	148,965
Employee Benefits	62,963	71,771	61,429	71,771
Travel	1,598	0	0	0
Operating Expenses	12,867	7,815	7,815	6,500
Capital Outlay	11,500	0	0	0
Department Revenues	569	0	0	0
Total - Student Programming (50355):	244,262	227,517	217,692	227,236
Counseling Services (51020)				
Salaries - Supporting	53,910	55,945	56,295	56,646
Salaries - Professional	534,485	566,382	592,470	595,426
Employee Benefits	239,345	238,194	259,022	265,664
Travel	5,607	0	0	0
Operating Expenses	18,279	18,956	18,956	18,956
Department Revenues	1,562	0	0	0
Total - Counseling Services (51020):	853,188	879,477	926,743	936,692
Testing Services (51025)				
Salaries - Supporting	71,300	56,325	56,325	56,325
Salaries - Professional	116,916	168,461	121,156	172,421
Employee Benefits	59,563	63,580	51,962	63,580
Operating Expenses	53,391	76,175	94,175	76,175
Department Revenues	1,141	0	0	0
Total - Testing Services (51025):	302,311	364,541	323,618	368,501

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International Education (51030)				
Salaries - Administrative	238,481	303,122	303,722	303,722
Salaries - Supporting	91,872	107,743	98,127	108,075
Salaries - Professional	479,723	476,456	471,557	487,226
Employee Benefits	267,106	271,815	284,506	295,965
Travel	1,265	5,000	5,000	5,000
Operating Expenses	10,351	4,944	4,944	4,892
Department Revenues	467	0	0	0
Total - International Education (51030):	1,089,265	1,169,080	1,167,856	1,204,880
Education Abroad Student Exchange (51033)				
Salaries - Professional	59,117	60,262	60,262	60,262
Employee Benefits	18,540	30,510	18,421	30,510
Travel	50	5,000	5,000	5,000
Operating Expenses	18,415	9,620	20,920	9,620
Department Revenues	29	0	0	0
Total - Education Abroad Student Exchange (51033):	96,151	105,392	104,603	105,392
International Sponsor Student Serv (51038)				
Travel	205	0	0	0
Operating Expenses	1,938	8,004	8,004	6,000
Department Revenues	604	0	0	0
Total - International Sponsor Student Serv (51038):	2,747	8,004	8,004	6,000

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Customs Orientation (51060)				
Salaries - Supporting	3,110	0	10,000	0
Salaries - Students	104,841	133,181	133,181	133,181
Salaries - Professional	7,000	6,000	0	6,000
Employee Benefits	14,845	6,300	3,355	6,300
Travel	0	1,000	1,000	1,000
Operating Expenses	103,386	384,439	380,439	312,729
Department Revenues	99,838	0	0	0
Total - Customs Orientation (51060):	333,020	530,920	527,975	459,210
Customs Promotions (51061)				
Operating Expenses	5,009	88,804	88,804	50,500
Total - Customs Promotions (51061):	5,009	88,804	88,804	50,500
New Student and Family Programs (51080)				
Salaries - Supporting	41,461	42,348	42,423	42,499
Salaries - Professional	121,166	123,736	124,726	125,717
Employee Benefits	68,286	72,573	69,576	72,573
Operating Expenses	2,060	5,091	5,091	5,091
Department Revenues	1,028	0	0	0
Total - New Student and Family Programs (51080):	234,001	243,748	241,816	245,880
Disability and Access Center (51110)				
Salaries - Supporting	109,258	106,740	106,740	109,393
Salaries - Students	4,535	0	0	0
Salaries - Professional	252,550	259,217	270,180	290,146
Employee Benefits	121,635	123,090	136,217	137,690
Travel	1,963	2,500	2,500	2,500
Operating Expenses	20,414	61,641	61,641	49,986
Department Revenues	1,381	0	0	0
Total - Disability and Access Center (51110):	511,736	553,188	577,278	589,715

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
ADA Support (51120)				
Operating Expenses	69,301	619,317	619,317	92,791
Total - ADA Support (51120):	<u>69,301</u>	<u>619,317</u>	<u>619,317</u>	<u>92,791</u>
Career Development Center (51130)				
Salaries - Supporting	48,670	50,362	50,463	50,565
Salaries - Students	23,508	20,000	23,500	9,937
Salaries - Professional	404,644	413,863	417,843	431,886
Employee Benefits	196,344	198,938	202,975	211,818
Travel	25,177	0	33,000	0
Operating Expenses	50,866	31,615	63,115	17,065
Department Revenues	4,366	0	0	0
Total - Career Development Center (51130):	<u>753,575</u>	<u>714,778</u>	<u>790,896</u>	<u>721,271</u>
Student Athlete Enhancement Center (51140)				
Salaries - Supporting	38,179	41,450	41,450	40,000
Salaries - Students	0	10,983	10,983	10,000
Salaries - Professional	262,924	272,752	274,972	280,657
Employee Benefits	109,846	112,160	118,302	112,160
Travel	2,621	1,000	1,000	1,000
Operating Expenses	18,898	22,750	22,750	21,718
Department Revenues	373	0	0	0
Total - Student Athlete Enhancement Center (51140):	<u>432,841</u>	<u>461,095</u>	<u>469,457</u>	<u>465,535</u>

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Housing Operations (51170)				
Operating Expenses	0	30,000	30,000	0
Department Revenues	8,715	0	0	0
Total - Housing Operations (51170):	8,715	30,000	30,000	0
Vice Provost for Enrollment Service (52000)				
Salaries - Administrative	207,000	275,327	210,949	275,877
Salaries - Supporting	47,883	52,402	52,978	53,554
Employee Benefits	77,304	87,400	79,286	87,400
Operating Expenses	16,038	7,000	7,000	7,000
Department Revenues	40	0	0	0
Total - Vice Provost for Enrollment Service (52000):	348,265	422,129	350,213	423,831
Veterans Administration (52005)				
Salaries - Supporting	13,290	0	0	0
Employee Benefits	193	1,000	266	1,000
Operating Expenses	4,259	12,528	12,528	12,500
Department Revenues	3,651	0	0	0
Total - Veterans Administration (52005):	21,393	13,528	12,794	13,500
Undergraduate Recruitment (52010)				
Salaries - Supporting	48,751	48,877	48,942	49,007
Salaries - Students	70,911	28,000	28,000	28,000
Salaries - Professional	945,112	1,036,744	1,003,678	1,107,728
Employee Benefits	386,925	454,355	356,110	454,344
Travel	121,643	59,100	59,100	59,100
Operating Expenses	604,541	464,913	465,626	350,425
Capital Outlay	6,995	0	0	0
Department Revenues	36,426	0	0	0
Total - Undergraduate Recruitment (52010):	2,221,304	2,091,989	1,961,456	2,048,604

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
International Student Recruit (52012)				
Operating Expenses	188,970	0	0	0
Total - International Student Recruit (52012):	<u>188,970</u>	<u>0</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)				
Salaries - Supporting	276,572	317,362	365,295	392,651
Salaries - Students	0	9,000	1,000	12,000
Salaries - Professional	649,553	673,058	614,645	644,151
Employee Benefits	463,093	532,381	460,623	532,381
Travel	4,356	4,687	4,687	1,687
Operating Expenses	45,810	52,600	52,600	52,600
Department Revenues	2,165	0	0	0
Total - MT One Stop (52015):	<u>1,441,549</u>	<u>1,589,088</u>	<u>1,498,850</u>	<u>1,635,470</u>
Registrars Office (52030)				
Salaries - Administrative	117,599	119,791	119,979	120,168
Salaries - Supporting	676,809	714,092	700,699	707,296
Salaries - Students	0	4,646	646	4,646
Salaries - Professional	347,863	350,448	336,848	369,895
Employee Benefits	519,780	530,325	547,194	530,273
Travel	7,664	13,750	17,750	13,750
Operating Expenses	20,681	28,630	57,630	38,682
Department Revenues	1,853	0	0	0
Total - Registrars Office (52030):	<u>1,692,249</u>	<u>1,761,682</u>	<u>1,780,746</u>	<u>1,784,710</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Enrollment Technical Services (52045)				
Salaries - Supporting	577,070	615,528	567,627	615,110
Salaries - Professional	261,457	323,193	267,652	323,069
Employee Benefits	431,270	472,050	425,814	472,050
Travel	3,521	1,443	1,443	1,443
Operating Expenses	18,619	19,227	19,227	19,227
Department Revenues	594	0	0	0
Total - Enrollment Technical Services (52045):	<u>1,292,531</u>	<u>1,431,441</u>	<u>1,281,763</u>	<u>1,430,899</u>
Financial Aid and Scholarships (52060)				
Salaries - Supporting	375,201	421,930	364,120	467,332
Salaries - Students	2,762	53,887	47,887	73,887
Salaries - Professional	1,072,963	1,106,148	1,107,172	1,080,887
Employee Benefits	711,226	718,845	709,495	718,845
Travel	13,829	6,855	12,855	6,855
Operating Expenses	36,632	38,877	38,877	32,627
Department Revenues	1,530	0	0	0
Total - Financial Aid and Scholarships (52060):	<u>2,214,143</u>	<u>2,346,542</u>	<u>2,280,406</u>	<u>2,380,433</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	45,453	33,953	45,453
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>45,453</u>	<u>33,953</u>	<u>45,453</u>
Athletic Director (60010)				
Salaries - Administrative	259,200	289,200	309,200	329,200
Salaries - Academic	0	9,370	9,370	9,370
Salaries - Supporting	367,986	300,517	380,959	301,401
Salaries - Students	26,204	4,500	4,500	4,500
Salaries - Professional	525,936	629,709	629,996	630,284
Employee Benefits	404,227	404,107	404,107	404,107
Travel	15,330	22,546	22,546	22,546
Operating Expenses	749,957	669,018	669,018	900,000
Capital Outlay	157,002	0	0	0
Department Revenues	27,835	0	0	0
Total - Athletic Director (60010):	<u>2,533,677</u>	<u>2,328,967</u>	<u>2,429,696</u>	<u>2,601,408</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Fan Relationship Management Center (60015)				
Operating Expenses	121,000	0	0	0
Total - Fan Relationship Management Center (60015):	<u>121,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sports Info Director (60020)				
Salaries - Supporting	256,763	160,700	160,700	160,700
Salaries - Students	45,737	23,635	23,635	23,635
Salaries - Professional	347,016	353,677	363,983	374,289
Employee Benefits	167,291	168,800	168,800	168,800
Travel	8,738	7,332	7,332	7,332
Operating Expenses	163,402	329,842	329,842	330,000
Capital Outlay	9,028	11,975	11,975	11,975
Department Revenues	35,926	0	0	0
Total - Sports Info Director (60020):	<u>1,033,901</u>	<u>1,055,961</u>	<u>1,066,267</u>	<u>1,076,731</u>
NCAA Spirit Groups (60022)				
Operating Expenses	3,666	0	0	0
Department Revenues	1,800	0	0	0
Total - NCAA Spirit Groups (60022):	<u>5,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Compliance (60025)				
Salaries - Professional	178,732	255,959	259,296	262,634
Employee Benefits	39,139	44,000	44,000	44,000
Travel	126	9,814	9,814	9,814
Operating Expenses	1,941	32,933	32,933	32,933
Department Revenues	19	0	0	0
Total - Athletic Compliance (60025):	<u>219,957</u>	<u>342,706</u>	<u>346,043</u>	<u>349,381</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	1,200	56,500	56,500	56,500
Salaries - Students	41,453	41,504	41,504	41,504
Salaries - Professional	222,584	228,788	231,752	234,716
Employee Benefits	87,710	72,800	72,800	72,800
Travel	4,254	2,630	2,630	2,630
Operating Expenses	554,531	607,381	607,381	607,381
Capital Outlay	7,500	7,500	7,500	7,500
Department Revenues	448	0	0	0
Total - Marketing Sales Broadcasting (60030):	919,680	1,017,103	1,020,067	1,023,031
Athletics Affairs (60040)				
Salaries - Supporting	47,377	43,753	43,753	43,753
Salaries - Students	18,006	26,800	26,800	26,800
Salaries - Professional	281,890	296,329	304,132	311,936
Employee Benefits	101,587	116,400	116,400	116,400
Travel	2,729	5,784	5,784	4,785
Operating Expenses	71,669	67,811	67,811	70,000
Department Revenues	7,227	0	0	0
Total - Athletics Affairs (60040):	530,485	556,877	564,680	573,674
Speed and Strength (60050)				
Salaries - Supporting	118,244	70,000	70,000	70,000
Salaries - Students	3,350	3,350	3,350	3,350
Salaries - Professional	173,173	172,955	172,955	172,955
Employee Benefits	71,952	42,900	42,900	42,900
Travel	3,604	7,040	7,040	7,040
Operating Expenses	198,587	87,470	87,470	200,000
Department Revenues	845	0	0	0
Total - Speed and Strength (60050):	569,755	383,715	383,715	496,245

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Ath Trainer Med Exp (60060)				
Operating Expenses	481,091	524,338	524,338	530,000
Total - Ath Trainer Med Exp (60060):	<u>481,091</u>	<u>524,338</u>	<u>524,338</u>	<u>530,000</u>
Ath Special Projects (60070)				
Travel	0	-1,156,000	-1,179,000	-1,116,000
Operating Expenses	13,988	-3,906,842	-8,534,997	-12,482,614
Total - Ath Special Projects (60070):	<u>13,988</u>	<u>-5,062,842</u>	<u>-9,713,997</u>	<u>-13,598,614</u>
Athletic Disaster Recovery (60071)				
Operating Expenses	22,684	0	0	0
Department Revenues	90	0	0	0
Total - Athletic Disaster Recovery (60071):	<u>22,774</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Trainer (60100)				
Salaries - Supporting	117,161	132,973	132,973	132,973
Salaries - Students	17,076	15,000	15,000	15,000
Salaries - Professional	573,741	695,539	695,539	695,539
Employee Benefits	198,658	183,200	183,200	183,200
Travel	8,976	9,429	9,429	9,500
Operating Expenses	270,312	199,830	199,830	300,000
Capital Outlay	36,320	0	0	50,000
Department Revenues	9,180	0	0	0
Total - Athletic Trainer (60100):	<u>1,231,424</u>	<u>1,235,971</u>	<u>1,235,971</u>	<u>1,386,212</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Athletic Video Production (60110)				
Salaries - Students	4,450	4,800	4,800	4,800
Salaries - Professional	56,758	66,892	66,892	66,892
Employee Benefits	16,096	14,400	14,400	14,400
Travel	0	2,000	2,000	2,000
Operating Expenses	67,445	190,956	190,956	190,956
Department Revenues	174,286	0	0	0
Total - Athletic Video Production (60110):	319,035	279,048	279,048	279,048
Football Regular Season (61400)				
Salaries - Supporting	566,799	184,000	184,000	184,000
Salaries - Students	115,718	55,600	55,600	55,600
Salaries - Professional	2,917,184	2,249,979	2,941,843	2,943,708
Employee Benefits	754,557	569,954	576,030	582,106
Travel	1,197,004	2,039,296	3,016,950	3,016,950
Operating Expenses	2,970,609	1,757,399	4,651,580	5,651,580
Capital Outlay	48,662	0	112,867	0
Department Revenues	24,359	0	0	0
Total - Football Regular Season (61400):	8,594,892	6,856,228	11,538,870	12,433,944
Mens Basketball (61500)				
Salaries - Supporting	53,065	54,465	54,465	54,465
Salaries - Students	11,525	10,000	10,000	10,000
Salaries - Professional	1,050,992	1,069,133	989,133	1,069,133
Employee Benefits	227,611	214,100	214,100	214,100
Travel	577,207	567,269	567,299	567,299
Operating Expenses	447,035	536,647	394,647	914,647
Department Revenues	2,037	0	0	0
Total - Mens Basketball (61500):	2,369,472	2,451,614	2,229,644	2,829,644

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Mens Basketball Post Season (61520)				
Travel	2,323	0	0	0
Operating Expenses	10,117	0	0	0
Department Revenues	50	0	0	0
Total - Mens Basketball Post Season (61520):	<u>12,490</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baseball (61600)				
Salaries - Supporting	15,816	14,100	14,100	14,100
Salaries - Students	1,340	6,000	6,000	6,000
Salaries - Professional	244,763	247,185	247,185	247,185
Employee Benefits	91,370	88,000	88,000	88,000
Travel	169,365	340,058	340,058	340,058
Operating Expenses	355,547	262,095	232,095	330,000
Capital Outlay	13,915	0	0	0
Department Revenues	6,451	0	0	0
Total - Baseball (61600):	<u>898,567</u>	<u>957,438</u>	<u>927,438</u>	<u>1,025,343</u>
Mens Golf (61700)				
Salaries - Professional	148,194	165,710	165,710	165,710
Employee Benefits	57,904	54,500	54,500	54,500
Travel	180,970	147,348	147,348	147,348
Operating Expenses	123,864	95,895	95,895	133,000
Department Revenues	31,698	0	0	0
Total - Mens Golf (61700):	<u>542,630</u>	<u>463,453</u>	<u>463,453</u>	<u>500,558</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	218,926	257,384	257,384	257,384
Employee Benefits	64,814	65,235	65,235	62,235
Travel	84,688	93,748	93,748	93,748
Operating Expenses	114,226	62,090	62,090	90,000
Department Revenues	565	0	0	0
Total - Mens Tennis (61800):	483,219	479,457	479,457	504,367
Mens Tennis Post Season (61820)				
Travel	7,025	0	0	0
Total - Mens Tennis Post Season (61820):	7,025	0	0	0
Mens Tennis C-USA Hosting (61825)				
Operating Expenses	0	0	0	8,000
Total - Mens Tennis C-USA Hosting (61825):	0	0	0	8,000
Mens Track (61900)				
Salaries - Academic	8,400	8,400	8,400	8,400
Salaries - Supporting	21,326	18,000	18,000	18,000
Salaries - Students	675	0	0	0
Salaries - Professional	116,396	121,399	121,399	121,399
Employee Benefits	59,418	55,400	55,400	55,400
Travel	176,491	173,323	38,223	111,274
Operating Expenses	137,961	98,946	234,046	196,496
Capital Outlay	0	8,058	8,058	0
Department Revenues	100	0	0	0
Total - Mens Track (61900):	520,767	483,526	483,526	510,969

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Mens Track Post Season (61920)				
Travel	15,991	0	0	0
Total - Mens Track Post Season (61920):	15,991	0	0	0
Mens Track C-USA Hosting (61925)				
Travel	13,301	0	0	0
Operating Expenses	46,796	0	0	16,000
Department Revenues	15,500	0	0	0
Total - Mens Track C-USA Hosting (61925):	75,597	0	0	16,000
Womens Basketball (63400)				
Salaries - Supporting	21,966	15,075	15,075	15,075
Salaries - Students	220	220	220	220
Salaries - Professional	834,339	836,028	836,028	836,028
Employee Benefits	259,628	252,796	252,796	252,796
Travel	623,079	445,103	445,103	444,756
Operating Expenses	459,615	448,705	448,705	960,000
Capital Outlay	15,499	5,635	5,635	5,635
Department Revenues	647	0	0	0
Total - Womens Basketball (63400):	2,214,993	2,003,562	2,003,562	2,514,510
Womens Basketball Post Season (63420)				
Travel	11,342	0	0	0
Operating Expenses	470	0	0	0
Total - Womens Basketball Post Season (63420):	11,812	0	0	0

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Womens Tennis (63500)				
Salaries - Supporting	33,060	39,000	39,000	39,000
Salaries - Professional	56,898	58,263	58,263	58,263
Employee Benefits	30,479	30,936	30,936	30,936
Travel	58,856	89,483	89,483	92,920
Operating Expenses	66,226	47,460	47,460	84,500
Department Revenues	14,060	0	0	0
Total - Womens Tennis (63500):	259,579	265,142	265,142	305,619
Womens Tennis C-USA Hosting (63525)				
Travel	2,119	0	0	0
Operating Expenses	17,798	0	0	0
Total - Womens Tennis C-USA Hosting (63525):	19,917	0	0	0
Womens Volleyball (63600)				
Salaries - Supporting	0	3,500	3,500	3,500
Salaries - Students	30	2,500	2,503	2,503
Salaries - Professional	201,665	240,430	240,430	240,430
Employee Benefits	79,296	71,645	71,645	71,645
Travel	279,781	246,312	246,312	248,017
Operating Expenses	209,480	199,117	199,117	252,000
Department Revenues	1,071	0	0	0
Total - Womens Volleyball (63600):	771,323	763,504	763,507	818,095

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Womens Volleyball Post Season (63620)				
Travel	0	0	0	11,895
Total - Womens Volleyball Post Season (63620):	0	0	0	11,895
Womens Track (63700)				
Salaries - Academic	8,400	7,900	7,900	7,900
Salaries - Students	615	0	0	0
Salaries - Professional	116,396	121,374	121,374	121,374
Employee Benefits	54,579	51,100	51,100	51,100
Travel	177,021	158,036	158,036	158,736
Operating Expenses	137,818	121,075	91,075	160,000
Capital Outlay	0	8,058	8,058	8,058
Department Revenues	75	0	0	0
Total - Womens Track (63700):	494,904	467,543	437,543	507,168
Womens Track Post Season (63720)				
Travel	14,044	0	0	0
Total - Womens Track Post Season (63720):	14,044	0	0	0
Womens Softball (63800)				
Salaries - Supporting	260	0	0	0
Salaries - Students	1,701	0	0	0
Salaries - Professional	235,652	236,774	236,774	236,774
Employee Benefits	111,171	104,150	104,150	104,150
Travel	206,290	304,845	304,845	307,831
Operating Expenses	221,031	181,155	181,155	200,000
Department Revenues	178	0	0	0
Total - Womens Softball (63800):	776,283	826,924	826,924	848,755

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Womens Soccer (63900)				
Salaries - Students	3,247	1,000	1,000	1,000
Salaries - Professional	177,415	176,956	176,956	176,956
Employee Benefits	70,682	62,400	62,400	62,400
Travel	244,475	193,796	193,796	193,796
Operating Expenses	235,869	165,479	165,479	205,000
Department Revenues	595	0	0	0
Total - Womens Soccer (63900):	<u>732,283</u>	<u>599,631</u>	<u>599,631</u>	<u>639,152</u>
Womens Golf (64000)				
Salaries - Professional	101,156	93,724	93,724	93,724
Employee Benefits	32,719	24,700	24,700	24,700
Travel	74,464	109,055	108,988	109,147
Operating Expenses	75,897	77,714	77,714	100,000
Department Revenues	11,586	0	0	0
Total - Womens Golf (64000):	<u>295,822</u>	<u>305,193</u>	<u>305,126</u>	<u>327,571</u>
Claims Commission Allocation (70000)				
Department Revenues	59,769	74,074	74,074	80,435
Total - Claims Commission Allocation (70000):	<u>59,769</u>	<u>74,074</u>	<u>74,074</u>	<u>80,435</u>
Campus Mail Allocation (70100)				
Department Revenues	17,339	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	<u>17,339</u>	<u>24,095</u>	<u>24,095</u>	<u>24,095</u>

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OPEB Allocation (70115)				
Employee Benefits	57,139	184,884	184,884	184,884
Total - OPEB Allocation (70115):	<u>57,139</u>	<u>184,884</u>	<u>184,884</u>	<u>184,884</u>
Motor Pool Allocation (70120)				
Department Revenues	142,484	151,000	151,000	151,000
Total - Motor Pool Allocation (70120):	<u>142,484</u>	<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	8,880	0	15,750
Salaries - Academic	0	1,110	0	870
Salaries - Supporting	0	56,232	0	56,270
Salaries - Professional	0	212,937	0	243,870
Employee Benefits	0	62,865	0	71,270
Operating Expenses	0	172,840	172,840	172,840
Department Revenues	0	0	0	-593,770
Total - Other Budget Pool (70140):	<u>0</u>	<u>514,864</u>	<u>172,840</u>	<u>-32,900</u>
Non Recurring (70150)				
Salaries - Supporting	13,294	0	0	0
Salaries - Professional	537	0	0	0
Employee Benefits	6,132	0	0	0
Operating Expenses	0	300,941	494,340	0
Total - Non Recurring (70150):	<u>19,963</u>	<u>300,941</u>	<u>494,340</u>	<u>0</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
ITD Computer Allocation (70187) Department Revenues	3,245,351	3,930,168	3,930,168	3,794,232
Total - ITD Computer Allocation (70187):	<u>3,245,351</u>	<u>3,930,168</u>	<u>3,930,168</u>	<u>3,794,232</u>
Campus Recreation Allocation (70195) Employee Benefits	21,259	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>21,259</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425) Operating Expenses	1,608,397	0	0	0
Total - Graduate External Recruiting (70425):	<u>1,608,397</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	1,003,708	1,205,796	1,151,211	1,252,163
Salaries - Academic	161,298	26,780	25,670	26,540
Salaries - Supporting	5,296,626	4,844,836	4,846,129	4,939,963
Salaries - Students	1,073,894	729,735	802,913	642,829
Salaries - Professional	16,013,777	16,212,624	16,479,741	17,186,324
Employee Benefits	7,983,107	8,012,674	7,681,416	8,151,171
Travel	4,753,398	4,066,392	4,940,909	5,011,412
Operating Expenses	13,938,389	8,289,412	6,871,746	2,918,330
Capital Outlay	332,217	93,843	206,710	135,785
Department Revenues	4,107,483	4,129,337	4,129,337	3,405,992
Total	<u>54,663,897</u>	<u>47,611,429</u>	<u>47,135,782</u>	<u>43,670,509</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Total - Student Services (40):				
Salaries - Administrative	1,003,708	1,205,796	1,151,211	1,252,163
Salaries - Academic	161,298	26,780	25,670	26,540
Salaries - Supporting	5,296,626	4,844,836	4,846,129	4,939,963
Salaries - Students	1,073,894	729,735	802,913	642,829
Salaries - Professional	16,013,777	16,212,624	16,479,741	17,186,324
Employee Benefits	7,983,107	8,012,674	7,681,416	8,151,171
Travel	4,753,398	4,066,392	4,940,909	5,011,412
Operating Expense	13,938,389	8,289,412	6,871,746	2,918,330
Capital Outlay	332,217	93,843	206,710	135,785
Department Revenues	4,107,483	4,129,337	4,129,337	3,405,992
Total	54,663,897	47,611,429	47,135,782	43,670,509
Institutional Support (45)				
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	671,240	685,537	693,446	691,329
Salaries - Supporting	10,038	0	0	0
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	71,313	121,263	121,263	121,263
Employee Benefits	162,023	204,095	163,562	204,095
Travel	24,216	16,450	16,450	16,450
Operating Expenses	47,933	48,081	48,081	48,081
Department Revenues	3,092	0	0	0
Total - Presidents Office (11000):	989,855	1,078,226	1,045,602	1,084,018

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Special Projects President (11020)				
Travel	118	4,500	4,500	4,500
Operating Expenses	21,368	8,016	58,016	8,016
Department Revenues	12,704	0	0	0
Total - Special Projects President (11020):	34,190	12,516	62,516	12,516
Faculty Athletic Rep (11040)				
Travel	3,060	2,500	2,500	2,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	3,060	2,600	2,600	2,600
Commission On Status of Women (11050)				
Salaries - Academic	8,100	0	0	0
Employee Benefits	1,370	3,000	0	3,000
Operating Expenses	510	11,150	11,150	7,650
Total - Commission On Status of Women (11050):	9,980	14,150	11,150	10,650
MTSU Board Support (11060)				
Salaries - Supporting	59,657	61,006	86,102	86,159
Employee Benefits	18,447	21,235	22,151	21,235
Travel	359	6,048	6,048	6,048
Operating Expenses	9,890	67,420	67,420	67,420
Department Revenues	20,228	0	0	0
Total - MTSU Board Support (11060):	108,581	155,709	181,721	180,862

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Civil Rights Compliance (11100)				
Salaries - Administrative	121,495	123,770	123,793	123,817
Salaries - Supporting	35,749	37,475	39,266	41,057
Salaries - Professional	264,673	272,440	273,243	237,114
Employee Benefits	171,422	165,591	157,660	165,591
Travel	1,492	0	0	0
Operating Expenses	15,623	53,880	53,880	90,812
Capital Outlay	75,370	0	0	0
Department Revenues	1,653	0	0	0
Total - Civil Rights Compliance (11100):	687,477	653,156	647,842	658,391
Audit Services (11200)				
Salaries - Administrative	175,440	178,598	178,598	152,631
Salaries - Supporting	36,308	37,395	37,395	1,800
Salaries - Professional	61,218	178,138	176,438	238,000
Employee Benefits	121,248	138,484	120,833	138,484
Travel	560	5,000	1,000	5,000
Operating Expenses	11,981	9,383	13,383	9,383
Department Revenues	609	0	0	0
Total - Audit Services (11200):	407,364	546,998	527,647	545,298
Legal Assistant (11300)				
Salaries - Administrative	454,251	620,004	635,004	637,264
Salaries - Supporting	44,085	55,080	30,040	30,040
Employee Benefits	183,388	191,869	228,690	234,939
Travel	9,176	11,500	11,500	18,000
Operating Expenses	7,968	15,964	15,964	22,204
Department Revenues	652	0	0	0
Total - Legal Assistant (11300):	699,520	894,417	921,198	942,447

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Community Engagement and Inclusion (11500)				
Salaries - Administrative	163,154	97,839	97,439	83,777
Salaries - Academic	0	0	3,500	0
Salaries - Supporting	37,480	22,544	22,144	18,980
Salaries - Professional	7,000	0	3,500	0
Employee Benefits	50,454	53,943	36,881	52,500
Travel	9,423	5,000	5,000	5,000
Operating Expenses	8,638	6,757	4	8,200
Department Revenues	1,780	0	0	0
Total - Community Engagement and Inclusion (11500):	277,929	186,083	168,468	168,457
University Provost (12000)				
Salaries - Administrative	375,060	381,729	381,729	381,729
Salaries - Professional	66,428	67,772	67,896	68,021
Employee Benefits	111,726	112,128	110,303	112,128
Travel	6,028	4,150	4,150	4,150
Operating Expenses	7,689	7,200	7,200	7,200
Department Revenues	864	0	0	0
Total - University Provost (12000):	567,795	572,979	571,278	573,228
Commencement (12041)				
Salaries - Academic	5,150	1,000	1,000	1,000
Salaries - Supporting	4,950	3,000	3,000	3,000
Salaries - Students	7,600	0	0	0
Salaries - Professional	4,500	0	0	0
Employee Benefits	3,898	4,235	2,929	4,235
Operating Expenses	363,398	270,500	270,500	270,500
Department Revenues	136,992	0	0	0
Total - Commencement (12041):	526,488	278,735	277,429	278,735

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Faculty Senate (12061)				
Salaries - Supporting	47,223	48,167	48,222	48,278
Employee Benefits	32,474	31,801	32,792	31,801
Travel	522	1,600	1,600	1,600
Operating Expenses	3,867	6,562	6,562	4,380
Department Revenues	336	0	0	0
Total - Faculty Senate (12061):	84,422	88,130	89,176	86,059
Planning Initiatives (12073)				
Salaries - Administrative	2,625	0	0	0
Salaries - Students	0	5,000	5,000	0
Salaries - Professional	20,000	0	0	0
Employee Benefits	4,005	0	0	0
Operating Expenses	2,021	20,000	20,000	0
Total - Planning Initiatives (12073):	28,651	25,000	25,000	0
SACS Reaccreditation (12077)				
Salaries - Academic	6,000	25,000	28,250	0
Salaries - Supporting	17,303	0	0	0
Salaries - Professional	19,000	0	0	0
Employee Benefits	17,790	0	27,411	21,930
Travel	8,535	0	0	0
Operating Expenses	10,888	0	133,100	0
Department Revenues	1,451	0	0	0
Total - SACS Reaccreditation (12077):	80,967	25,000	188,761	21,930

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	0	5,500
Salaries - Supporting	35,699	60,560	45,262	63,843
Salaries - Students	4,443	0	0	0
Salaries - Professional	92,790	102,417	102,417	102,417
Employee Benefits	68,747	49,018	49,793	49,018
Travel	5,536	8,155	7,655	8,155
Operating Expenses	22,658	31,704	18,005	37,404
Department Revenues	262	0	0	0
Total - Quality Enhancement Plan (12078):	230,135	257,354	223,132	266,337
Institutional Effect (12755)				
Salaries - Administrative	126,185	128,525	128,707	128,889
Salaries - Supporting	38,057	41,452	41,452	41,452
Salaries - Students	0	2,500	2,500	500
Salaries - Professional	503,312	512,598	596,013	601,056
Employee Benefits	285,471	293,996	310,252	306,496
Travel	5,600	5,153	5,153	5,153
Operating Expenses	203,615	254,435	254,435	256,378
Department Revenues	700	0	0	0
Total - Institutional Effect (12755):	1,162,940	1,238,659	1,338,512	1,339,924
Graduate Studies Marketing (18025)				
Salaries - Professional	0	56,227	0	56,227
Employee Benefits	0	4,000	0	4,000
Travel	3,973	0	0	0
Operating Expenses	487,147	365,273	529,846	347,773
Department Revenues	1,630	0	0	0
Total - Graduate Studies Marketing (18025):	492,750	425,500	529,846	408,000

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Vice President Business and Finance (20000)				
Salaries - Administrative	336,308	286,509	288,268	290,027
Salaries - Supporting	0	475	475	475
Salaries - Professional	90,892	59,015	59,392	59,770
Employee Benefits	139,656	142,454	114,801	142,350
Travel	3,092	3,000	3,000	3,000
Operating Expenses	4,346	30,547	30,438	30,651
Department Revenues	727	0	0	0
Total - Vice President Business and Finance (20000):	575,021	522,000	496,374	526,273
Special Projects VPBF (20020)				
Operating Expenses	1,263	24,271	24,271	24,271
Total - Special Projects VPBF (20020):	1,263	24,271	24,271	24,271
Soft Drink Award (20040)				
Operating Expenses	0	40,000	40,000	40,000
Total - Soft Drink Award (20040):	0	40,000	40,000	40,000
Budget and Fin Planning Office (20100)				
Salaries - Professional	186,301	190,294	190,654	191,015
Employee Benefits	69,880	70,042	72,389	70,042
Operating Expenses	1,790	5,190	5,786	5,190
Department Revenues	90	0	0	0
Total - Budget and Fin Planning Office (20100):	258,061	265,526	268,829	266,247

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Business Office (20200)				
Salaries - Administrative	313,805	347,647	346,649	346,952
Salaries - Supporting	882,078	855,369	858,322	862,676
Salaries - Students	30,907	10,000	10,000	10,000
Salaries - Professional	1,343,086	1,589,196	1,598,187	1,606,479
Employee Benefits	1,078,957	1,159,620	1,071,143	1,159,620
Travel	283	13,024	13,024	13,024
Operating Expenses	96,173	72,317	68,145	72,317
Capital Outlay	11,013	0	0	0
Department Revenues	2,336	0	0	0
Total - Business Office (20200):	3,758,638	4,047,173	3,965,470	4,071,068
Oracle ERP (20215)				
Salaries - Professional	0	0	60,000	0
Employee Benefits	0	0	38,976	44,480
Operating Expenses	0	200,000	161,024	200,000
Total - Oracle ERP (20215):	0	200,000	260,000	244,480
Events and Transportation Services (20410)				
Salaries - Administrative	151,639	155,374	155,676	155,978
Employee Benefits	63,455	63,868	65,603	63,868
Travel	1,614	0	0	0
Operating Expenses	17,802	32,135	32,135	32,135
Department Revenues	3,024	0	0	0
Total - Events and Transportation Services (20410):	237,534	251,377	253,414	251,981

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Event Coordination (20420)				
Salaries - Supporting	34,694	36,246	37,034	38,222
Salaries - Students	14,900	11,561	11,561	11,561
Salaries - Professional	280,283	285,051	285,608	286,165
Employee Benefits	135,529	138,778	141,892	138,778
Operating Expenses	43,153	13,372	58,072	8,330
Department Revenues	13,122	0	0	0
Total - Event Coordination (20420):	521,681	485,008	534,167	483,056
Event Coordination Credit Appl (20421)				
Operating Expenses	-3,240	0	0	0
Department Revenues	-42,480	-20,000	-49,800	-20,000
Total - Event Coordination Credit Appl (20421):	-45,720	-20,000	-49,800	-20,000
Human Resource Services (20900)				
Salaries - Administrative	87,389	166,580	166,623	166,666
Salaries - Supporting	334,391	448,283	451,175	454,367
Salaries - Students	0	0	0	40,000
Salaries - Professional	961,591	879,631	887,050	894,170
Employee Benefits	579,384	600,981	616,682	622,191
Travel	1,185	7,000	7,000	7,000
Operating Expenses	24,610	44,449	46,237	44,449
Capital Outlay	0	2,000	2,000	2,000
Department Revenues	3,252	0	0	0
Total - Human Resource Services (20900):	1,991,802	2,148,924	2,176,767	2,230,843

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Administrative and Business Svcs (21100)				
Salaries - Administrative	140,061	143,994	143,994	143,994
Salaries - Professional	184,361	246,349	246,450	246,551
Employee Benefits	108,407	103,700	117,789	117,440
Operating Expenses	5,604	7,184	22,376	7,184
Department Revenues	756	0	0	0
Total - Administrative and Business Svcs (21100):	439,189	501,227	530,609	515,169
Procurement Services (21105)				
Salaries - Supporting	45,898	46,845	46,847	46,849
Salaries - Professional	374,209	379,641	379,850	380,059
Employee Benefits	162,164	155,548	162,160	165,138
Operating Expenses	8,294	9,215	9,215	9,215
Department Revenues	1,238	0	0	0
Total - Procurement Services (21105):	591,803	591,249	598,072	601,261
ATM Services (21110)				
Operating Expenses	0	30,000	30,000	30,000
Total - ATM Services (21110):	0	30,000	30,000	30,000
Distribution (21125)				
Salaries - Supporting	111,525	126,464	128,778	131,093
Salaries - Professional	79,860	68,354	68,474	68,595
Employee Benefits	79,345	86,830	83,526	86,830
Operating Expenses	1,490	1,031	1,031	1,031
Department Revenues	280	0	0	0
Total - Distribution (21125):	272,500	282,679	281,809	287,549

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Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	0	142,580	142,580	142,580
Salaries - Professional	61,145	62,341	64,593	66,846
Employee Benefits	18,933	59,000	19,708	59,000
Travel	0	8,000	8,000	8,000
Operating Expenses	6,033	8,500	8,500	8,500
Department Revenues	11	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	86,122	280,421	243,381	284,926
Vehicle Operation (27105)				
Salaries - Supporting	140,258	167,142	168,600	170,058
Employee Benefits	99,991	34,991	98,841	99,401
Travel	82	0	0	0
Operating Expenses	502,371	622,788	622,788	622,788
Department Revenues	146,297	0	0	0
Total - Vehicle Operation (27105):	888,999	824,921	890,229	892,247
Vehicle Oper - Credit Applied (27108)				
Travel	-85,803	-90,000	-90,000	-90,000
Operating Expenses	-241,518	-261,243	-261,243	-261,243
Department Revenues	-824,431	-793,001	-793,001	-793,001
Total - Vehicle Oper - Credit Applied (27108):	-1,151,752	-1,144,244	-1,144,244	-1,144,244
VP University Advancement (30000)				
Salaries - Administrative	366,506	393,684	413,516	433,349
Salaries - Academic	100	0	0	0
Salaries - Supporting	96,306	98,102	98,285	98,468
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	194,444	196,266	196,266	196,266
Employee Benefits	213,579	214,238	219,154	225,358
Travel	7,021	12,564	12,564	12,564
Operating Expenses	31,313	199,834	199,834	199,834
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	3,226	0	0	0
Total - VP University Advancement (30000):	912,495	1,120,767	1,145,698	1,171,918

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Special Projects VPUA (30030)				
Operating Expenses	0	18,520	18,520	18,520
Total - Special Projects VPUA (30030):	<u>0</u>	<u>18,520</u>	<u>18,520</u>	<u>18,520</u>
VP Marketing and Communications (30060)				
Salaries - Administrative	225,611	242,440	242,440	242,440
Salaries - Supporting	2,238	500	0	0
Salaries - Professional	63,500	112,467	112,514	114,361
Employee Benefits	94,101	118,497	113,905	118,497
Travel	22,047	11,500	11,500	11,500
Operating Expenses	12,018	6,509	6,509	6,509
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	554	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	<u>420,069</u>	<u>489,913</u>	<u>484,868</u>	<u>491,307</u>
University Partnerships (30070)				
Employee Benefits	0	0	5	0
Travel	5,473	3,000	3,000	3,000
Operating Expenses	2,026	15,000	15,000	15,000
Total - University Partnerships (30070):	<u>7,499</u>	<u>18,000</u>	<u>18,005</u>	<u>18,000</u>
Advancement Services (30100)				
Salaries - Administrative	129,888	133,459	133,723	133,988
Salaries - Supporting	104,630	122,599	122,674	121,627
Salaries - Professional	118,053	121,884	122,852	127,485
Employee Benefits	156,645	159,780	152,362	159,780
Travel	0	2,000	2,000	2,000
Operating Expenses	2,969	8,597	8,597	6,056
Department Revenues	654	0	0	0
Total - Advancement Services (30100):	<u>512,839</u>	<u>548,319</u>	<u>542,208</u>	<u>550,936</u>

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Alumni Relations (30200)				
Salaries - Supporting	50,596	51,580	51,580	51,579
Salaries - Professional	295,774	301,317	301,650	301,975
Employee Benefits	174,258	168,867	191,109	192,197
Travel	8,865	7,900	7,900	7,900
Operating Expenses	112,572	133,972	133,972	130,037
Department Revenues	10,931	0	0	0
Total - Alumni Relations (30200):	652,996	663,636	686,211	683,688
Resource and Operations Mgmt (30300)				
Salaries - Supporting	124,030	128,264	128,728	129,192
Salaries - Students	480	0	0	0
Salaries - Professional	90,104	98,448	100,677	102,907
Employee Benefits	97,780	98,696	99,096	98,696
Travel	0	500	500	500
Operating Expenses	8,276	10,153	10,153	10,153
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	111	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	320,781	334,061	337,154	339,448
Creative Marketing Creative Visual (30400)				
Salaries - Supporting	58,910	20,000	20,000	20,000
Salaries - Students	8,022	0	0	0
Salaries - Professional	491,058	527,628	539,497	550,081
Employee Benefits	209,245	234,419	228,108	234,419
Travel	280	3,000	3,000	3,000
Operating Expenses	37,925	19,259	19,259	23,545
Department Revenues	823	0	0	0
Total - Creative Marketing Creative Visual (30400):	806,263	804,306	809,864	831,045

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-144,044	-78,800	-78,800	-78,800
Total - Creative and Visual Service Cr Appl (30401):	-144,044	-78,800	-78,800	-78,800
Blue Print (30410)				
Salaries - Supporting	259,266	260,179	266,871	277,191
Salaries - Students	4,252	3,000	3,000	3,000
Salaries - Professional	93,687	146,990	147,075	140,031
Employee Benefits	140,190	169,748	133,815	169,748
Travel	176	500	500	500
Operating Expenses	433,039	446,659	446,659	449,720
Capital Outlay	51,126	0	0	0
Department Revenues	41,503	0	0	0
Total - Blue Print (30410):	1,023,239	1,027,076	997,920	1,040,190
Blue Print Credit Applied (30411)				
Operating Expenses	-774,244	-658,119	-658,119	-658,119
Department Revenues	23,108	-88,500	-88,500	-88,500
Total - Blue Print Credit Applied (30411):	-751,136	-746,619	-746,619	-746,619
University Publications (30420)				
Salaries - Supporting	4,000	0	0	0
Salaries - Professional	232,386	256,672	257,656	258,640
Employee Benefits	118,831	121,400	107,427	121,400
Travel	0	1,000	1,000	1,000
Operating Expenses	380,612	308,617	243,617	243,617
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	22	0	0	0
Total - University Publications (30420):	735,851	688,689	610,700	625,657

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	0	-1,800	-1,800	-1,800
Development Office (30500)				
Salaries - Supporting	41,234	43,808	43,809	43,235
Salaries - Students	10,033	10,000	10,000	10,000
Salaries - Professional	569,261	624,617	615,931	617,320
Employee Benefits	223,742	226,481	212,479	226,481
Travel	20,760	12,000	12,000	12,000
Operating Expenses	147,384	169,179	176,819	183,212
Department Revenues	2,287	0	0	0
Total - Development Office (30500):	1,014,701	1,086,085	1,071,038	1,092,248
News and Media Relations (30600)				
Salaries - Supporting	13,844	19,144	19,144	19,144
Salaries - Students	9,660	10,000	10,000	10,000
Salaries - Professional	292,591	324,482	326,525	328,568
Employee Benefits	119,752	117,883	141,405	143,593
Travel	1,365	1,500	1,500	1,500
Operating Expenses	35,587	28,373	25,669	28,373
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	548	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	473,347	499,382	522,243	529,178

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
VPMC Marketing Operations (30620)				
Salaries - Students	3,310	10,000	10,000	10,000
Salaries - Professional	404,441	406,686	411,807	392,629
Employee Benefits	149,547	167,160	158,624	167,160
Travel	3,803	8,500	8,500	8,500
Operating Expenses	36,364	24,314	21,610	24,314
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	12,811	-3,000	-3,000	-3,000
Total - VPMC Marketing Operations (30620):	610,276	614,660	608,541	600,603
VPMC Advertising (30625)				
Operating Expenses	1,386,644	1,387,809	1,452,809	275
Department Revenues	6,327	0	0	0
Total - VPMC Advertising (30625):	1,392,971	1,387,809	1,452,809	275
Special Projects VPMC (30635)				
Salaries - Administrative	500	0	0	0
Salaries - Academic	250	0	0	0
Employee Benefits	167	0	246	0
Travel	3,532	0	0	0
Operating Expenses	20,678	40,000	35,000	40,000
Department Revenues	34,175	0	0	0
Total - Special Projects VPMC (30635):	59,302	40,000	35,246	40,000

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
VPMC Promotional (30650)				
Operating Expenses	38,716	30,000	30,000	30,000
Department Revenues	-6,112	0	0	0
Total - VPMC Promotional (30650):	<u>32,604</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TBTv Event Productions (30660)				
Salaries - Supporting	264,063	46,399	47,919	44,992
Salaries - Students	177,089	85,800	85,800	85,800
Salaries - Professional	225,043	231,389	231,583	299,287
Employee Benefits	157,904	164,660	148,246	180,728
Travel	951	2,000	2,000	2,000
Operating Expenses	281,601	67,755	59,265	71,426
Capital Outlay	71,606	0	202,245	0
Department Revenues	6,294	0	0	0
Total - TBTv Event Productions (30660):	<u>1,184,551</u>	<u>598,003</u>	<u>777,058</u>	<u>684,233</u>
TBTv Event Production Credit Appl (30661)				
Operating Expenses	-2,963	0	0	0
Department Revenues	-700,982	-212,669	-212,669	-295,469
Total - TBTv Event Production Credit Appl (30661):	<u>-703,945</u>	<u>-212,669</u>	<u>-212,669</u>	<u>-295,469</u>
VP Information Technology (40000)				
Salaries - Administrative	253,389	257,887	257,887	257,887
Salaries - Supporting	54,990	56,423	58,173	59,924
Employee Benefits	107,473	105,589	104,630	105,589
Operating Expenses	3,421	5,178	5,178	5,178
Department Revenues	1,331	0	0	0
Total - VP Information Technology (40000):	<u>420,604</u>	<u>425,077</u>	<u>425,868</u>	<u>428,578</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Unified Communications (40200)				
Salaries - Supporting	33,776	88,761	90,249	79,446
Salaries - Students	0	17,444	17,444	6,000
Salaries - Professional	194,846	198,490	198,511	198,532
Employee Benefits	93,730	128,175	93,608	128,175
Operating Expenses	513,196	1,401,480	1,401,480	1,425,216
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	275,195	0	0	0
Total - Unified Communications (40200):	<u>1,110,743</u>	<u>1,863,350</u>	<u>1,830,292</u>	<u>1,866,369</u>
Unified Communications Credit Appl (40201)				
Operating Expenses	-1,110,742	-1,854,063	-1,854,063	-1,866,369
Total - Unified Communications Credit Appl (40201):	<u>-1,110,742</u>	<u>-1,854,063</u>	<u>-1,854,063</u>	<u>-1,866,369</u>
VP Student Affairs (50030)				
Salaries - Administrative	234,418	230,850	230,850	230,850
Salaries - Supporting	3,461	1,600	1,300	1,300
Salaries - Professional	52,264	53,357	56,960	65,113
Employee Benefits	96,182	145,555	56,163	145,555
Operating Expenses	4,233	6,114	6,114	1,565
Department Revenues	534	0	0	0
Total - VP Student Affairs (50030):	<u>391,092</u>	<u>437,476</u>	<u>351,387</u>	<u>444,383</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	11,846	11,846	11,846
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>11,846</u>	<u>11,846</u>	<u>11,846</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Claims Commission Allocation (70000) Department Revenues	38,918	45,308	45,308	49,450
Total - Claims Commission Allocation (70000):	<u>38,918</u>	<u>45,308</u>	<u>45,308</u>	<u>49,450</u>
Campus Mail Allocation (70100) Department Revenues	8,167	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>8,167</u>	<u>14,298</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110) Department Revenues	-579,403	-622,028	-622,028	-622,028
Total - Institutional Support Alloc (70110):	<u>-579,403</u>	<u>-622,028</u>	<u>-622,028</u>	<u>-622,028</u>
OPEB Allocation (70115) Employee Benefits	17,157	115,202	115,202	115,202
Total - OPEB Allocation (70115):	<u>17,157</u>	<u>115,202</u>	<u>115,202</u>	<u>115,202</u>
Motor Pool Allocation (70120) Department Revenues	39,926	43,000	43,000	43,000
Total - Motor Pool Allocation (70120):	<u>39,926</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Other Budget Pool (70140)				
Salaries - Administrative	0	34,870	0	66,660
Salaries - Academic	0	50	0	800
Salaries - Supporting	0	34,407	0	41,920
Salaries - Professional	0	118,132	0	123,960
Employee Benefits	0	42,179	0	52,500
Operating Expenses	0	121,058	131,870	131,870
Department Revenues	0	0	0	-413,160
Total - Other Budget Pool (70140):	0	350,696	131,870	4,550
Non Recurring (70150)				
Salaries - Supporting	8,955	0	0	0
Employee Benefits	19,191	0	0	0
Operating Expenses	0	679,763	751,910	0
Total - Non Recurring (70150):	28,146	679,763	751,910	0
Student Success Program Efforts (70167)				
Travel	350	0	0	0
Operating Expenses	18,093	36,727	36,727	15,000
Total - Student Success Program Efforts (70167):	18,443	36,727	36,727	15,000
ITD Computer Allocation (70187)				
Department Revenues	3,501,800	4,274,548	4,206,927	4,128,082
Total - ITD Computer Allocation (70187):	3,501,800	4,274,548	4,206,927	4,128,082

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Campus Recreation Allocation (70195) Employee Benefits	14,381	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	14,381	18,600	18,600	18,600
President's International Projects (70205) Operating Expenses	0	232,277	182,277	0
Total - President's International Projects (70205):	0	232,277	182,277	0
Membership Fees (70220) Operating Expenses	108,024	188,057	188,057	188,057
Total - Membership Fees (70220):	108,024	188,057	188,057	188,057
Membership Fees - One Time (70225) Operating Expenses	418,387	320,000	320,000	0
Total - Membership Fees - One Time (70225):	418,387	320,000	320,000	0
Business Office Over and Short (70235) Operating Expenses	-1	0	0	0
Total - Business Office Over and Short (70235):	-1	0	0	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Bad Debts (70237)				
Operating Expenses	298,183	615,950	615,950	615,950
Total - Bad Debts (70237):	<u>298,183</u>	<u>615,950</u>	<u>615,950</u>	<u>615,950</u>
External Audits Charges (70240)				
Operating Expenses	240	50,000	50,000	50,000
Department Revenues	130	0	0	0
Total - External Audits Charges (70240):	<u>370</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)				
Operating Expenses	13,203	12,225	12,225	12,225
Total - Records Holding Fee (70241):	<u>13,203</u>	<u>12,225</u>	<u>12,225</u>	<u>12,225</u>
Federal Income Tax (70250)				
Operating Expenses	0	2,500	2,500	2,500
Total - Federal Income Tax (70250):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)				
Operating Expenses	104,094	164,900	164,900	124,900
Department Revenues	3,734	0	0	0
Total - Emp Relations and Adv (70260):	<u>107,828</u>	<u>164,900</u>	<u>164,900</u>	<u>124,900</u>

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VISTA (70270)				
Operating Expenses	9,026	25,000	25,000	25,000
Total - VISTA (70270):	<u>9,026</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	44,900	45,600	47,200	47,200
Total - TBR Chargeback (70280):	<u>44,900</u>	<u>45,600</u>	<u>47,200</u>	<u>47,200</u>
TBR Chargeback DBAs (70295)				
Operating Expenses	17,437	17,437	0	0
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>0</u>	<u>0</u>
Legal Settlements (70310)				
Operating Expenses	17,443	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>17,443</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Credit Card Fees (70420)				
Operating Expenses	1,085,649	850,000	850,000	850,000
Total - Credit Card Fees (70420):	<u>1,085,649</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Bank Charges Account Analysis Fee (70430) Operating Expenses	222	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	222	1,000	1,000	1,000
Total - Institutional Support (450):				
Salaries - Administrative	4,328,964	4,751,876	4,760,922	4,810,807
Salaries - Academic	19,600	31,550	32,750	7,300
Salaries - Supporting	3,035,692	3,019,269	2,992,846	3,026,367
Salaries - Students	270,696	183,030	183,030	204,586
Salaries - Professional	7,989,414	8,789,552	8,800,532	9,040,903
Employee Benefits	5,972,019	6,406,336	6,160,951	6,722,268
Travel	73,674	77,044	72,544	83,544
Operating Expenses	5,284,846	7,185,015	7,541,119	4,463,283
Capital Outlay	209,115	39,000	241,245	39,000
Department Revenues	2,213,787	2,627,156	2,529,735	1,988,872
Total	29,397,807	33,109,828	33,315,674	30,386,930
Total - Institutional Support (45):				
Salaries - Administrative	4,328,964	4,751,876	4,760,922	4,810,807
Salaries - Academic	19,600	31,550	32,750	7,300
Salaries - Supporting	3,035,692	3,019,269	2,992,846	3,026,367
Salaries - Students	270,696	183,030	183,030	204,586
Salaries - Professional	7,989,414	8,789,552	8,800,532	9,040,903
Employee Benefits	5,972,019	6,406,336	6,160,951	6,722,268
Travel	73,674	77,044	72,544	83,544
Operating Expense	5,284,846	7,185,015	7,541,119	4,463,283
Capital Outlay	209,115	39,000	241,245	39,000
Department Revenues	2,213,787	2,627,156	2,529,735	1,988,872
Total	29,397,807	33,109,828	33,315,674	30,386,930
Physical Plant (50)				
Physical Plant (500)				

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Aerospace Safety (13117)				
Salaries - Students	6,080	0	0	0
Salaries - Professional	93,764	89,331	45,229	89,031
Employee Benefits	28,669	32,120	12,171	31,488
Travel	2,453	0	0	0
Operating Expenses	35,213	39,368	35,608	40,000
Total - Aerospace Safety (13117):	<u>166,179</u>	<u>160,819</u>	<u>93,008</u>	<u>160,519</u>
Campus Planning (20300)				
Salaries - Administrative	172,193	175,370	175,497	175,624
Salaries - Supporting	44,917	45,852	45,905	45,959
Salaries - Students	234	2,000	2,000	2,000
Salaries - Professional	587,252	681,824	683,502	684,581
Employee Benefits	268,611	261,566	265,317	268,406
Travel	781	2,700	2,700	2,700
Operating Expenses	35,245	59,935	59,935	59,935
Department Revenues	1,160	0	0	0
Total - Campus Planning (20300):	<u>1,110,393</u>	<u>1,229,247</u>	<u>1,234,856</u>	<u>1,239,205</u>
Event Coordination Custodial (20430)				
Salaries - Supporting	34,398	33,101	33,150	33,199
Employee Benefits	30,929	29,800	29,995	29,800
Total - Event Coordination Custodial (20430):	<u>65,327</u>	<u>62,901</u>	<u>63,145</u>	<u>62,999</u>

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Murphy Ctr Custodial (20460)				
Operating Expenses	194,778	240,593	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>194,778</u>	<u>240,593</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)				
Salaries - Administrative	159,380	167,276	167,276	167,276
Salaries - Supporting	2,907,270	3,034,533	3,039,728	3,074,457
Salaries - Students	114,978	153,382	153,382	153,382
Salaries - Professional	528,237	504,351	505,563	505,801
Employee Benefits	1,402,325	1,369,979	1,481,233	1,496,949
Travel	45,639	50,000	50,000	50,000
Operating Expenses	458,992	427,074	438,995	283,274
Capital Outlay	236,979	23,000	23,000	23,000
Department Revenues	32,003	0	0	0
Total - University Police (21010):	<u>5,885,803</u>	<u>5,729,595</u>	<u>5,859,177</u>	<u>5,754,139</u>
University Police Credit Applied (21011)				
Department Revenues	-305,745	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-305,745</u>	<u>-35,400</u>	<u>-35,400</u>	<u>-35,400</u>
Police Services (21020)				
Operating Expenses	0	18,600	18,600	8,600
Department Revenues	5,280	0	0	0
Total - Police Services (21020):	<u>5,280</u>	<u>18,600</u>	<u>18,600</u>	<u>8,600</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Warehouse Services (21115)				
Salaries - Supporting	95,993	99,401	99,588	99,775
Employee Benefits	37,622	57,296	41,579	57,296
Operating Expenses	583,360	384,378	384,378	376,458
Department Revenues	313	0	0	0
Total - Warehouse Services (21115):	717,288	541,075	525,545	533,529
Warehouse Services Credit Appl (21117)				
Operating Expenses	-521,726	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	-521,726	-350,000	-350,000	-350,000
Storage Facility (21120)				
Operating Expenses	164,204	202,834	202,834	202,834
Capital Outlay	22,269	0	0	0
Total - Storage Facility (21120):	186,473	202,834	202,834	202,834
Receiving and Moving Services (21130)				
Salaries - Supporting	94,628	136,510	137,839	139,468
Salaries - Professional	57,863	58,984	59,089	59,194
Employee Benefits	85,081	99,312	100,151	99,312
Operating Expenses	9,704	42,045	42,045	42,045
Department Revenues	-9,697	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	237,579	324,851	327,124	328,019

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Facilities Services Admin (27000)				
Salaries - Administrative	177,410	182,038	182,396	182,755
Salaries - Supporting	224,998	184,178	185,213	202,149
Salaries - Students	0	10,000	10,000	5,000
Salaries - Professional	246,614	252,305	254,362	272,966
Employee Benefits	288,248	335,196	295,801	335,196
Travel	29	8,500	8,500	5,000
Operating Expenses	58,348	32,679	33,275	32,032
Department Revenues	2,157	0	0	0
Total - Facilities Services Admin (27000):	997,804	1,004,896	969,547	1,035,098
Tfr Plant Cost - Admin (27004)				
Department Revenues	-786,455	-730,000	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-786,455	-730,000	-730,000	-730,000
Facilities Dev Fund (27005)				
Operating Expenses	40,700	62,300	62,300	62,300
Total - Facilities Dev Fund (27005):	40,700	62,300	62,300	62,300
Capital Construction Admin (27010)				
Salaries - Supporting	38,741	44,601	45,479	46,357
Salaries - Professional	370,342	377,794	378,831	379,869
Employee Benefits	134,221	130,602	138,298	140,812
Travel	26	6,000	6,000	6,000
Operating Expenses	5,709	9,668	9,668	9,668
Department Revenues	722	0	0	0
Total - Capital Construction Admin (27010):	549,761	568,665	578,276	582,706

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Foundation Reception House (27015)				
Operating Expenses	7,703	10,000	10,000	10,000
Total - Foundation Reception House (27015):	<u>7,703</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Building Services (27020)				
Salaries - Supporting	606,873	749,605	756,997	793,238
Salaries - Students	1,793	30,000	30,000	30,000
Salaries - Professional	219,146	228,497	231,418	224,635
Employee Benefits	316,036	319,119	328,128	319,102
Travel	394	4,500	4,500	4,500
Operating Expenses	1,227,381	2,205,965	2,205,860	2,023,692
Department Revenues	13,980	0	0	0
Total - Building Services (27020):	<u>2,385,603</u>	<u>3,537,686</u>	<u>3,556,903</u>	<u>3,395,167</u>
Building Services Credit Appl (27021)				
Operating Expenses	-889,610	-1,964,251	-1,964,251	-1,884,675
Department Revenues	-124,008	-45,424	-45,424	-125,000
Total - Building Services Credit Appl (27021):	<u>-1,013,618</u>	<u>-2,009,675</u>	<u>-2,009,675</u>	<u>-2,009,675</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	5,493	50,750	50,750	15,000
Total - Campus School Priority Maintenance (27025):	<u>5,493</u>	<u>50,750</u>	<u>50,750</u>	<u>15,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Engineering Services (27031)				
Salaries - Supporting	431,874	392,268	454,998	486,939
Salaries - Students	1,620	3,000	3,000	7,000
Salaries - Professional	443,757	457,371	461,182	469,745
Employee Benefits	304,354	308,658	330,465	327,260
Travel	937	6,000	6,000	6,000
Operating Expenses	445,876	458,179	427,744	261,288
Department Revenues	3,405	0	0	0
Total - Engineering Services (27031):	1,631,823	1,625,476	1,683,389	1,558,232
Engineering Services Cr Applied (27032)				
Operating Expenses	-472,018	-300,000	-300,000	-400,000
Department Revenues	-36,994	0	0	0
Total - Engineering Services Cr Applied (27032):	-509,012	-300,000	-300,000	-400,000
Trash Removal (27035)				
Salaries - Supporting	51,914	43,496	43,496	55,658
Employee Benefits	20,027	30,900	38,518	38,730
Operating Expenses	219,372	241,038	241,038	303,051
Department Revenues	36,504	0	0	0
Total - Trash Removal (27035):	327,817	315,434	323,052	397,439
Custodial Services (27050)				
Salaries - Supporting	339,312	467,450	444,382	441,762
Employee Benefits	175,516	216,658	165,313	216,658
Travel	2	3,200	3,200	3,200
Operating Expenses	3,749,310	3,618,375	3,618,375	3,621,440
Department Revenues	3,786	0	0	0
Total - Custodial Services (27050):	4,267,926	4,305,683	4,231,270	4,283,060

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Custodial Services Credit Appl (27051)				
Operating Expenses	-1,550,951	-1,500,000	-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>	<u>-1,500,000</u>
Utilities (27065)				
Operating Expenses	11,373,735	12,786,548	12,786,548	12,786,548
Total - Utilities (27065):	<u>11,373,735</u>	<u>12,786,548</u>	<u>12,786,548</u>	<u>12,786,548</u>
Energy Services (27070)				
Salaries - Supporting	1,077,518	1,175,390	1,198,580	1,239,751
Salaries - Professional	173,365	248,257	248,531	248,805
Employee Benefits	503,191	500,598	546,808	549,638
Travel	1,528	4,500	4,500	4,500
Operating Expenses	3,530,508	3,943,594	3,943,594	3,323,693
Capital Outlay	20,092	0	0	0
Department Revenues	5,056	0	0	0
Total - Energy Services (27070):	<u>5,311,258</u>	<u>5,872,339</u>	<u>5,942,013</u>	<u>5,366,387</u>
Energy Services Credit Appl (27071)				
Operating Expenses	-1,688,910	-1,650,000	-1,650,000	-1,700,000
Department Revenues	-120,207	-48,776	-48,776	-120,000
Total - Energy Services Credit Appl (27071):	<u>-1,809,117</u>	<u>-1,698,776</u>	<u>-1,698,776</u>	<u>-1,820,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	33,153	38,520	38,746	38,972
Salaries - Professional	183,071	129,789	127,818	125,343
Employee Benefits	36,404	40,397	47,429	40,397
Travel	90	1,000	1,000	1,000
Operating Expenses	3,976	20,025	20,025	22,501
Total - Ctr for Energy Conserv and Effic (27075):	<u>256,694</u>	<u>229,731</u>	<u>235,018</u>	<u>228,213</u>
Green Power Utilities (27079)				
Operating Expenses	22,000	50,000	50,000	50,000
Total - Green Power Utilities (27079):	<u>22,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Transfer Utilities (27084)				
Department Revenues	-3,533,684	-4,000,000	-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>	<u>-4,000,000</u>
Ground & Greenhouse Services (27085)				
Salaries - Supporting	822,732	829,161	831,075	857,923
Salaries - Students	2,412	36,000	36,000	36,000
Salaries - Professional	74,142	76,029	76,174	76,319
Employee Benefits	394,384	404,693	403,747	404,644
Travel	3,507	2,500	2,500	2,500
Operating Expenses	564,874	636,400	636,302	611,916
Department Revenues	48,076	0	0	0
Total - Ground & Greenhouse Services (27085):	<u>1,910,127</u>	<u>1,984,783</u>	<u>1,985,798</u>	<u>1,989,302</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-206,764	-175,000	-175,000	-210,000
Department Revenues	-32,663	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	<u>-239,427</u>	<u>-175,000</u>	<u>-175,000</u>	<u>-210,000</u>
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-636,926	-480,000	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	<u>-636,926</u>	<u>-480,000</u>	<u>-480,000</u>	<u>-480,000</u>
Construction/Renovation Services (27095)				
Salaries - Academic	1,014	0	0	0
Salaries - Supporting	46,122	84,408	84,408	84,408
Salaries - Students	20,788	23,000	23,000	23,000
Salaries - Professional	286,459	292,959	294,971	296,768
Employee Benefits	135,121	143,907	138,863	143,907
Travel	65	5,000	5,000	5,000
Operating Expenses	5,222,240	2,868,293	2,838,611	2,201,912
Capital Outlay	199,176	0	0	0
Department Revenues	6,246	0	0	0
Total - Construction/Renovation Services (27095):	<u>5,917,231</u>	<u>3,417,567</u>	<u>3,384,853</u>	<u>2,754,995</u>
Construction Renovations Credit App (27097)				
Operating Expenses	-6,120,380	-2,500,000	-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>	<u>-2,500,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Fire and Life Safety (27100)				
Salaries - Supporting	84,648	84,683	85,865	87,047
Salaries - Students	700	5,100	5,100	5,100
Salaries - Professional	71,715	93,031	93,098	93,166
Employee Benefits	95,407	88,988	103,622	99,428
Travel	1,957	3,000	3,000	3,000
Operating Expenses	508,487	766,047	766,047	540,536
Department Revenues	1,345	0	0	0
Total - Fire and Life Safety (27100):	764,259	1,040,849	1,056,732	828,277
Fire and Life Safety Credit Applied (27101)				
Operating Expenses	-96,414	-200,000	-200,000	-200,000
Total - Fire and Life Safety Credit Applied (27101):	-96,414	-200,000	-200,000	-200,000
Science Facilities (27110)				
Operating Expenses	701,801	760,000	760,000	760,000
Department Revenues	984	0	0	0
Total - Science Facilities (27110):	702,785	760,000	760,000	760,000
Civil Environmental Engineering (27120)				
Salaries - Supporting	134,400	143,602	143,809	148,680
Salaries - Professional	163,695	158,439	160,230	162,022
Employee Benefits	155,509	154,000	164,044	171,000
Travel	2,061	5,500	5,500	5,500
Operating Expenses	357,850	272,329	272,329	338,416
Department Revenues	4,207	0	0	0
Total - Civil Environmental Engineering (27120):	817,722	733,870	745,912	825,618

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Civil Envir Engineering-Credit Appl (27121)				
Operating Expenses	-164,091	0	0	0
Department Revenues	0	-86,950	-86,950	-161,950
Total - Civil Envir Engineering-Credit Appl (27121):	-164,091	-86,950	-86,950	-161,950
Industrial Hygiene & Lab Safety (27130)				
Salaries - Professional	166,170	221,204	221,441	221,679
Employee Benefits	69,238	85,840	72,415	85,840
Travel	58	3,000	3,000	3,000
Operating Expenses	104,651	17,284	17,284	17,284
Capital Outlay	7,504	0	0	0
Department Revenues	1,642	0	0	0
Total - Industrial Hygiene & Lab Safety (27130):	349,263	327,328	314,140	327,803
Industrial Hyg & Lab Safety-Credit (27131)				
Operating Expenses	-105,320	0	0	0
Department Revenues	0	-88,983	-88,983	-100,000
Total - Industrial Hyg & Lab Safety-Credit (27131):	-105,320	-88,983	-88,983	-100,000
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	10,726	5,706	0
Department Revenues	19,581	0	0	0
Total - Sustainable Campus Initiatives (50142):	19,581	10,726	5,706	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Sustainable Campus Facilities (50143)				
Operating Expenses	0	189,350	357,358	0
Department Revenues	328,716	0	0	0
Total - Sustainable Campus Facilities (50143):	<u>328,716</u>	<u>189,350</u>	<u>357,358</u>	<u>0</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	10	510	10
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>10</u>	<u>510</u>	<u>10</u>
Claims Commission Allocation (70000)				
Department Revenues	36,128	54,244	54,244	58,088
Total - Claims Commission Allocation (70000):	<u>36,128</u>	<u>54,244</u>	<u>54,244</u>	<u>58,088</u>
Campus Mail Allocation (70100)				
Department Revenues	1,371	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>1,371</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110)				
Department Revenues	-242,853	-215,742	-215,742	-218,742
Total - Institutional Support Alloc (70110):	<u>-242,853</u>	<u>-215,742</u>	<u>-215,742</u>	<u>-218,742</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
OPEB Allocation (70115)				
Employee Benefits	-951	84,212	84,212	84,212
Total - OPEB Allocation (70115):	-951	84,212	84,212	84,212
Motor Pool Allocation (70120)				
Department Revenues	8,695	10,000	10,000	10,000
Total - Motor Pool Allocation (70120):	8,695	10,000	10,000	10,000
Other Budget Pool (70140)				
Salaries - Administrative	0	4,260	0	8,170
Salaries - Supporting	0	68,899	0	106,560
Salaries - Professional	0	32,334	0	53,640
Employee Benefits	0	23,739	0	37,890
Operating Expenses	0	95,284	95,284	95,284
Department Revenues	0	0	0	-482,950
Total - Other Budget Pool (70140):	0	224,516	95,284	-181,406
Non Recurring (70150)				
Salaries - Supporting	28,204	0	0	0
Employee Benefits	8,571	0	0	0
Operating Expenses	0	48,902	128,996	0
Total - Non Recurring (70150):	36,775	48,902	128,996	0

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
ITD Computer Allocation (70187) Department Revenues	132,176	132,609	132,609	131,369
Total - ITD Computer Allocation (70187):	<u>132,176</u>	<u>132,609</u>	<u>132,609</u>	<u>131,369</u>
Campus Recreation Allocation (70195) Employee Benefits	13,365	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	<u>13,365</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Property Insurance (70320) Operating Expenses	4,042,400	4,326,100	4,326,100	4,326,100
Total - Property Insurance (70320):	<u>4,042,400</u>	<u>4,326,100</u>	<u>4,326,100</u>	<u>4,326,100</u>
Total - Physical Plant (500):				
Salaries - Administrative	508,983	528,944	525,169	533,825
Salaries - Academic	1,014	0	0	0
Salaries - Supporting	7,097,695	7,655,658	7,669,258	7,982,302
Salaries - Students	148,605	262,492	262,992	261,492
Salaries - Professional	3,665,592	3,902,499	3,841,439	3,963,564
Employee Benefits	4,501,878	4,727,830	4,798,359	4,988,215
Travel	59,527	105,400	105,400	101,900
Operating Expenses	21,857,726	26,255,412	26,446,931	23,921,725
Capital Outlay	486,020	23,000	23,000	23,000
Department Revenues	-5,135,699	-5,535,645	-5,535,645	-6,255,808
Total	<u>33,191,341</u>	<u>37,925,590</u>	<u>38,136,903</u>	<u>35,520,215</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Total - Physical Plant (50):				
Salaries - Administrative	508,983	528,944	525,169	533,825
Salaries - Academic	1,014	0	0	0
Salaries - Supporting	7,097,695	7,655,658	7,669,258	7,982,302
Salaries - Students	148,605	262,492	262,992	261,492
Salaries - Professional	3,665,592	3,902,499	3,841,439	3,963,564
Employee Benefits	4,501,878	4,727,830	4,798,359	4,988,215
Travel	59,527	105,400	105,400	101,900
Operating Expense	21,857,726	26,255,412	26,446,931	23,921,725
Capital Outlay	486,020	23,000	23,000	23,000
Department Revenues	-5,135,699	-5,535,645	-5,535,645	-6,255,808
Total	33,191,341	37,925,590	38,136,903	35,520,215
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
First Time International Students (12080)				
Operating Expenses	0	600,000	600,000	600,000
Total - First Time International Students (12080):	0	600,000	600,000	600,000
Education Abroad Scholarship (12402)				
Operating Expenses	310,650	306,346	306,346	237,661
Total - Education Abroad Scholarship (12402):	310,650	306,346	306,346	237,661

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Music Scholarships (16601) Operating Expenses	470,725	749,706	749,706	519,000
Total - Music Scholarships (16601):	<u>470,725</u>	<u>749,706</u>	<u>749,706</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	0	39,000	39,000	39,000
Total - MT Engage Scholarships (17583):	<u>0</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	25,000	31,000	31,000	28,000
Total - Doctoral Fellowships (18050):	<u>25,000</u>	<u>31,000</u>	<u>31,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	0	15,195	15,195	0
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>0</u>	<u>15,195</u>	<u>15,195</u>	<u>0</u>
Honors Scholarships (19501) Operating Expenses	33,000	33,000	33,000	33,000
Total - Honors Scholarships (19501):	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Study Abroad Assistance (51032) Operating Expenses	3,000	81,519	81,519	15,000
Total - Study Abroad Assistance (51032):	<u>3,000</u>	<u>81,519</u>	<u>81,519</u>	<u>15,000</u>
Global Access Scholarships (51035) Operating Expenses	2,490,830	1,902,000	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>	<u>1,902,000</u>
MTSU Signature Programs (51037) Operating Expenses	82,177	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>82,177</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062) Operating Expenses	1,177,779	8,684,356	8,684,356	1,380,000
Total - MTSU Meharry Medical Program (52062):	<u>1,177,779</u>	<u>8,684,356</u>	<u>8,684,356</u>	<u>1,380,000</u>
ROTC Scholarships (52085) Operating Expenses	7,608	43,700	43,700	43,700
Total - ROTC Scholarships (52085):	<u>7,608</u>	<u>43,700</u>	<u>43,700</u>	<u>43,700</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Transfer Scholarships (52090) Operating Expenses	2,214,229	1,852,282	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>	<u>1,852,282</u>
Enrichment Scholarship (52095) Operating Expenses	682,861	354,020	354,020	253,520
Total - Enrichment Scholarship (52095):	<u>682,861</u>	<u>354,020</u>	<u>354,020</u>	<u>253,520</u>
Vision Scholarship (52097) Operating Expenses	6,000	6,000	6,000	6,000
Total - Vision Scholarship (52097):	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
National Merit Scholarships (52100) Operating Expenses	42,000	30,000	30,000	30,000
Total - National Merit Scholarships (52100):	<u>42,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Presidential Scholarship (52105) Operating Expenses	6,608,837	7,041,365	7,041,365	7,041,365
Total - Presidential Scholarship (52105):	<u>6,608,837</u>	<u>7,041,365</u>	<u>7,041,365</u>	<u>7,041,365</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Chancellor Scholarship (52110) Operating Expenses	2,520,720	1,500,000	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>	<u>1,500,000</u>
Unrestricted Scholarships (52127) Operating Expenses	15,491	97,014	97,014	25,000
Total - Unrestricted Scholarships (52127):	<u>15,491</u>	<u>97,014</u>	<u>97,014</u>	<u>25,000</u>
Buchanan Fellows (52141) Operating Expenses	1,101,487	1,018,300	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>	<u>1,018,300</u>
Grad Incentive Scholarship (52150) Operating Expenses	315,310	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>315,310</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170) Operating Expenses	0	20,000	20,000	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Honors College Out of State Schol (52180) Operating Expenses	0	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	0	22,740	22,740	22,740
DEG Starting Line Scholarships (52185) Operating Expenses	0	1,166	2,915	0
Total - DEG Starting Line Scholarships (52185):	0	1,166	2,915	0
Future Alumni Scholarships (52205) Operating Expenses	335,500	310,000	310,000	310,000
Total - Future Alumni Scholarships (52205):	335,500	310,000	310,000	310,000
Lightning Scholarships (52210) Operating Expenses	193,467	250,000	250,000	250,000
Total - Lightning Scholarships (52210):	193,467	250,000	250,000	250,000
Blue Raider Scholarships (52220) Operating Expenses	560,500	530,000	530,000	470,000
Total - Blue Raider Scholarships (52220):	560,500	530,000	530,000	470,000

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Finish Faster PLA Scholarship (52230) Operating Expenses	2,400	0	0	0
Total - Finish Faster PLA Scholarship (52230):	2,400	0	0	0
NonTraditional Starting Scholarship (52240) Operating Expenses	16,231	0	0	0
Total - NonTraditional Starting Scholarship (52240):	16,231	0	0	0
Academic Service (52401) Operating Expenses	2,872,991	2,047,569	2,047,569	2,047,569
Total - Academic Service (52401):	2,872,991	2,047,569	2,047,569	2,047,569
Athletic Director (60010) Operating Expenses	140,555	146,341	146,341	146,341
Total - Athletic Director (60010):	140,555	146,341	146,341	146,341
Athletic Trainer (60100) Operating Expenses	25,612	150,626	150,626	150,626
Total - Athletic Trainer (60100):	25,612	150,626	150,626	150,626

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Football Regular Season (61400)				
Operating Expenses	4,002,531	2,684,513	4,100,000	4,000,000
Total - Football Regular Season (61400):	<u>4,002,531</u>	<u>2,684,513</u>	<u>4,100,000</u>	<u>4,000,000</u>
 Mens Basketball (61500)				
Operating Expenses	661,936	670,635	670,635	670,000
Total - Mens Basketball (61500):	<u>661,936</u>	<u>670,635</u>	<u>670,635</u>	<u>670,000</u>
 Baseball (61600)				
Operating Expenses	406,932	413,592	413,592	650,000
Total - Baseball (61600):	<u>406,932</u>	<u>413,592</u>	<u>413,592</u>	<u>650,000</u>
 Mens Golf (61700)				
Operating Expenses	186,594	200,202	200,202	200,202
Total - Mens Golf (61700):	<u>186,594</u>	<u>200,202</u>	<u>200,202</u>	<u>200,202</u>
 Mens Tennis (61800)				
Operating Expenses	239,800	284,302	284,302	295,000
Total - Mens Tennis (61800):	<u>239,800</u>	<u>284,302</u>	<u>284,302</u>	<u>295,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Mens Track (61900)				
Operating Expenses	584,031	644,482	644,482	700,000
Total - Mens Track (61900):	<u>584,031</u>	<u>644,482</u>	<u>644,482</u>	<u>700,000</u>
Womens Basketball (63400)				
Operating Expenses	610,359	629,017	629,017	630,000
Total - Womens Basketball (63400):	<u>610,359</u>	<u>629,017</u>	<u>629,017</u>	<u>630,000</u>
Womens Tennis (63500)				
Operating Expenses	334,290	365,698	365,698	415,000
Total - Womens Tennis (63500):	<u>334,290</u>	<u>365,698</u>	<u>365,698</u>	<u>415,000</u>
Womens Volleyball (63600)				
Operating Expenses	578,328	603,111	603,111	676,000
Total - Womens Volleyball (63600):	<u>578,328</u>	<u>603,111</u>	<u>603,111</u>	<u>676,000</u>
Womens Track (63700)				
Operating Expenses	753,208	809,599	809,599	809,599
Total - Womens Track (63700):	<u>753,208</u>	<u>809,599</u>	<u>809,599</u>	<u>809,599</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Womens Softball (63800) Operating Expenses	487,621	557,425	557,425	557,425
Total - Womens Softball (63800):	<u>487,621</u>	<u>557,425</u>	<u>557,425</u>	<u>557,425</u>
Womens Soccer (63900) Operating Expenses	555,272	605,685	605,685	725,000
Total - Womens Soccer (63900):	<u>555,272</u>	<u>605,685</u>	<u>605,685</u>	<u>725,000</u>
Womens Golf (64000) Operating Expenses	189,664	207,454	207,454	235,000
Total - Womens Golf (64000):	<u>189,664</u>	<u>207,454</u>	<u>207,454</u>	<u>235,000</u>
Success and Innovation Scholarships (70165) Operating Expenses	28,677	0	0	0
Total - Success and Innovation Scholarships (70165):	<u>28,677</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grant Match Scholars (70350) Operating Expenses	0	54,300	54,300	54,300
Total - Grant Match Scholars (70350):	<u>0</u>	<u>54,300</u>	<u>54,300</u>	<u>54,300</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
TBR UT Employ Remission (70370) Operating Expenses	297,487	280,000	280,000	280,000
Total - TBR UT Employ Remission (70370):	<u>297,487</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
TN Employee Remission (70380) Operating Expenses	796,082	595,000	595,000	595,000
Total - TN Employee Remission (70380):	<u>796,082</u>	<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,823,495	1,515,000	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>	<u>1,515,000</u>
State Employee Dependent Discts (70400) Operating Expenses	629,623	742,100	742,100	742,100
Total - State Employee Dependent Discts (70400):	<u>629,623</u>	<u>742,100</u>	<u>742,100</u>	<u>742,100</u>
Retired State Emp Discounts (70410) Operating Expenses	49,980	62,500	62,500	62,500
Total - Retired State Emp Discounts (70410):	<u>49,980</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Senior Adults and Disabled Discount (70415) Operating Expenses	552,683	595,000	595,000	595,000
Total - Senior Adults and Disabled Discount (70415):	<u>552,683</u>	<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
ELS Contract (70435) Operating Expenses	295,768	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>295,768</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Contracted Courses (70440) Operating Expenses	0	19,980	19,980	19,980
Total - Contracted Courses (70440):	<u>0</u>	<u>19,980</u>	<u>19,980</u>	<u>19,980</u>
Total - Scholarships and Fellowships (550): Operating Expenses	36,319,321	41,257,240	42,674,476	35,222,610
Total	<u>36,319,321</u>	<u>41,257,240</u>	<u>42,674,476</u>	<u>35,222,610</u>
Total - Scholarships and Fellowships (55): Operating Expense	36,319,321	41,257,240	42,674,476	35,222,610
Total	<u>36,319,321</u>	<u>41,257,240</u>	<u>42,674,476</u>	<u>35,222,610</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Total Education and General				
Salaries - Administrative	12,117,430	12,934,338	12,614,897	13,001,418
Salaries - Academic	105,118,947	108,483,737	108,897,809	109,535,163
Salaries - Supporting	25,882,865	25,392,158	25,104,987	25,943,896
Salaries - Students	4,369,369	3,991,063	4,059,629	3,671,504
Salaries - Professional	51,086,915	54,605,515	54,329,062	56,655,107
Employee Benefits	70,962,288	73,718,966	74,655,388	76,712,363
Travel	6,656,301	5,494,025	6,489,657	6,333,486
Operating Expense	102,276,540	143,360,778	143,773,297	99,959,734
Capital Outlay	7,080,906	3,577,485	3,809,863	3,388,670
Department Revenues	-1,724,847	-6,335,084	-6,351,030	-11,364,610
Total	383,826,714	425,222,981	427,383,559	383,836,731

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	6,304,992	6,055,895	6,055,895	5,366,495
 Total E & G Mandatory Transfers:	<u>6,304,992</u>	<u>6,055,895</u>	<u>6,055,895</u>	<u>5,366,495</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,438,085	3,521,000	3,966,910	3,521,000
Transfers to Renew and Replace	6,844,801	2,653,750	2,653,750	2,653,750
Transfers to Retirement of Debt	574,272	1,444,105	1,444,105	2,133,505
Transfers from Unexpended Plant	0	0	-262,245	0
Transfers from Renew and Replace	-1,695,000	-11,777,050	-11,777,050	-1,777,050
Transfers from Restricted	-52,080	-21,420	-111,715	0
Transfers from Loan Funds	-16,318	0	0	0
 Total E & G Non-Mandatory Transfers:	<u>10,093,760</u>	<u>-4,179,615</u>	<u>-4,086,245</u>	<u>6,531,205</u>
 Total E & G Transfers	<u>16,398,752</u>	<u>1,876,280</u>	<u>1,969,650</u>	<u>11,897,700</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	12,117,430	12,934,338	12,614,897	13,001,418
Salaries - Academic	105,118,947	108,483,737	108,897,809	109,535,163
Salaries - Supporting	25,882,865	25,392,158	25,104,987	25,943,896
Salaries - Students	4,369,369	3,991,063	4,059,629	3,671,504
Salaries - Professional	51,086,915	54,605,515	54,329,062	56,655,107
Employee Benefits	70,962,288	73,718,966	74,655,388	76,712,363
Travel	6,656,301	5,494,025	6,489,657	6,333,486
Operating Expense	102,276,540	143,360,778	143,773,297	99,959,734
Capital Outlay	7,080,906	3,577,485	3,809,863	3,388,670
Department Revenues	-1,724,847	-6,335,084	-6,351,030	-11,364,610
E & G Transfers	16,398,752	1,876,280	1,969,650	11,897,700
Total	400,225,466	427,099,261	429,353,209	395,734,431

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	70,000	70,000	70,000
Department Revenues	28,540	0	0	0
Total - Residential and Commercial Rentals (20220):	28,540	70,000	70,000	70,000
TN Miller Coliseum (20600)				
Salaries - Supporting	44,204	42,243	42,243	42,243
Employee Benefits	25,728	15,000	15,000	15,000
Travel	374	3,500	3,500	3,500
Operating Expenses	407,931	300,000	300,000	300,000
Department Revenues	14,279	0	0	0
Total - TN Miller Coliseum (20600):	492,516	360,743	360,743	360,743
Parking Services (20700)				
Salaries - Supporting	333,332	337,160	340,619	340,619
Salaries - Students	16,841	30,000	30,000	30,000
Salaries - Professional	142,751	150,283	150,283	150,283
Employee Benefits	232,527	240,000	240,000	240,000
Travel	9,808	2,500	2,500	2,500
Operating Expenses	343,934	286,938	286,938	286,938
Capital Outlay	0	50,000	50,000	50,000
Department Revenues	-120,291	0	0	0
Total - Parking Services (20700):	958,902	1,096,881	1,100,340	1,100,340

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Shuttle Bus Service (20710)				
Salaries - Supporting	405,194	432,043	428,584	428,584
Employee Benefits	107,106	130,000	130,000	130,000
Operating Expenses	130,986	150,000	150,000	150,000
Department Revenues	-16,604	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	<u>626,682</u>	<u>702,043</u>	<u>698,584</u>	<u>698,584</u>
Post Office (21200)				
Salaries - Supporting	241,637	244,592	244,592	244,592
Salaries - Professional	97,874	122,744	122,744	122,744
Employee Benefits	147,310	152,138	152,138	152,138
Travel	1,463	5,500	5,500	5,500
Operating Expenses	71,154	35,412	35,412	35,412
Capital Outlay	7,299	0	0	0
Department Revenues	3,149	0	0	0
Total - Post Office (21200):	<u>569,886</u>	<u>560,386</u>	<u>560,386</u>	<u>560,386</u>
Bookstore (21210)				
Operating Expenses	19,167	19,000	19,000	19,000
Department Revenues	126,697	0	0	0
Total - Bookstore (21210):	<u>145,864</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
Food Service (21220)				
Operating Expenses	230,333	200,000	200,000	200,000
Department Revenues	355	0	0	0
Total - Food Service (21220):	<u>230,688</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Vending (21230)				
Operating Expenses	0	100	150	0
Total - Vending (21230):	<u>0</u>	<u>100</u>	<u>150</u>	<u>0</u>
Auxiliary OPEB (21250)				
Employee Benefits	-73,241	0	0	0
Total - Auxiliary OPEB (21250):	<u>-73,241</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Long Distance Service (40400)				
Operating Expenses	55	100	100	100
Total - Student Long Distance Service (40400):	<u>55</u>	<u>100</u>	<u>100</u>	<u>100</u>
Student Recreation Center (50405)				
Salaries - Supporting	141,901	172,834	50,838	44,429
Salaries - Students	38,364	38,000	38,000	0
Salaries - Professional	504,549	501,914	623,910	650,810
Employee Benefits	312,562	292,240	292,240	292,240
Travel	3,830	3,000	3,000	1,500
Operating Expenses	287,100	267,000	267,000	357,000
Department Revenues	15,012	0	0	0
Total - Student Recreation Center (50405):	<u>1,303,318</u>	<u>1,274,988</u>	<u>1,274,988</u>	<u>1,345,979</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Student Rec Aquatics (50410)				
Salaries - Supporting	61,440	55,000	55,000	38,000
Salaries - Students	130,806	130,000	130,000	176,000
Salaries - Professional	12,545	20,600	20,600	20,600
Employee Benefits	20,206	4,372	4,372	0
Travel	1,749	3,200	3,200	2,500
Operating Expenses	16,701	30,000	30,000	3,500
Capital Outlay	5,848	0	0	0
Department Revenues	-913	0	0	0
Total - Student Rec Aquatics (50410):	248,382	243,172	243,172	240,600
Student Rec Facility (50415)				
Salaries - Supporting	19,721	2,500	2,500	0
Salaries - Students	231,360	222,000	222,000	271,600
Salaries - Professional	0	20,600	20,600	0
Employee Benefits	28,447	2,494	2,494	0
Travel	994	3,100	3,100	6,000
Operating Expenses	22,800	20,000	20,000	38,000
Capital Outlay	7,775	0	0	0
Department Revenues	-2,555	0	0	0
Total - Student Rec Facility (50415):	308,542	270,694	270,694	315,600
Student Rec Fitness (50420)				
Salaries - Supporting	25,611	27,000	27,000	41,400
Salaries - Students	22,371	23,000	23,000	15,700
Employee Benefits	2,007	0	0	0
Travel	2,177	0	0	1,500
Operating Expenses	1,216	2,000	2,000	1,250
Total - Student Rec Fitness (50420):	53,382	52,000	52,000	59,850

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	216	0	0	1,000
Salaries - Students	37,712	36,000	36,000	40,500
Salaries - Professional	10,722	20,600	20,600	20,600
Employee Benefits	10,981	0	0	0
Travel	7,409	12,600	12,600	18,000
Operating Expenses	32,080	24,000	24,000	38,200
Department Revenues	-872	0	0	0
Total - Student Rec Outdoor Pursuits (50430):	98,248	93,200	93,200	118,300
Student Rec Intramurals (50435)				
Salaries - Students	45,087	49,000	49,000	49,000
Salaries - Professional	0	20,600	20,600	20,600
Employee Benefits	70	830	830	0
Travel	0	6,050	6,050	3,500
Operating Expenses	6,865	4,000	4,000	6,300
Total - Student Rec Intramurals (50435):	52,022	80,480	80,480	79,400
Recreation Sport Clubs (50440)				
Salaries - Students	1,165	4,000	4,000	4,000
Employee Benefits	4	0	0	0
Travel	2,310	0	0	0
Operating Expenses	6,124	2,000	2,000	4,500
Department Revenues	396	0	0	0
Total - Recreation Sport Clubs (50440):	9,999	6,000	6,000	8,500

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Recreation Marketing (50445)				
Salaries - Students	8,288	13,500	13,500	12,000
Salaries - Professional	0	20,600	20,600	20,600
Employee Benefits	86	820	820	0
Operating Expenses	5,147	2,500	2,500	6,000
Total - Recreation Marketing (50445):	<u>13,521</u>	<u>37,420</u>	<u>37,420</u>	<u>38,600</u>
Student Rec Spirit Program (50450)				
Salaries - Students	870	2,000	2,000	1,000
Travel	0	3,000	3,000	50,000
Operating Expenses	58,166	62,000	62,000	51,800
Department Revenues	21,177	0	0	0
Total - Student Rec Spirit Program (50450):	<u>80,213</u>	<u>67,000</u>	<u>67,000</u>	<u>102,800</u>
Student Health Services (50505)				
Salaries - Academic	12,500	0	0	0
Salaries - Supporting	223,815	246,858	246,858	249,753
Salaries - Students	34,617	22,000	22,000	22,000
Salaries - Professional	1,758,547	1,875,844	1,875,844	1,397,436
Employee Benefits	746,827	740,000	740,000	740,000
Travel	18,529	20,000	20,000	20,000
Operating Expenses	326,328	330,000	330,000	330,000
Department Revenues	3,352	0	0	0
Total - Student Health Services (50505):	<u>3,124,515</u>	<u>3,234,702</u>	<u>3,234,702</u>	<u>2,759,189</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Pharmacy Services (50510)				
Operating Expenses	440,826	445,000	445,000	445,000
Department Revenues	1,784	0	0	0
Total - Pharmacy Services (50510):	<u>442,610</u>	<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
Health Promotions (50512)				
Operating Expenses	320	0	0	0
Total - Health Promotions (50512):	<u>320</u>	<u>0</u>	<u>0</u>	<u>0</u>
Housing Administration (51160)				
Salaries - Supporting	154,201	171,379	165,814	165,814
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	926,603	918,478	918,478	918,478
Employee Benefits	433,868	500,000	500,000	500,000
Travel	25,023	30,000	30,000	30,000
Operating Expenses	665,672	650,000	650,000	650,000
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,617	0	0	0
Total - Housing Administration (51160):	<u>2,208,984</u>	<u>2,275,857</u>	<u>2,270,292</u>	<u>2,270,292</u>
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	0	1,500	1,500	1,500
Travel	250	0	0	0
Operating Expenses	6,775	15,000	15,000	15,000
Department Revenues	1,197	0	0	0
Total - Housing Operations (51170):	<u>8,222</u>	<u>21,000</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	1,000,000
Employee Benefits	5,508	9,000	9,000	9,000
Travel	0	1,000	1,000	1,000
Operating Expenses	3,618	4,000	4,000	4,000
Total - Residential Life (51180):	<u>689,350</u>	<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
Housing Facilities (51190)				
Salaries - Supporting	264,934	388,991	390,222	375,222
Salaries - Students	53,438	60,000	60,000	60,000
Salaries - Professional	0	0	0	15,000
Employee Benefits	92,826	100,000	100,000	100,000
Travel	0	8,500	8,500	8,500
Operating Expenses	211,561	450,000	450,000	450,000
Department Revenues	6,913	0	0	0
Total - Housing Facilities (51190):	<u>629,672</u>	<u>1,007,491</u>	<u>1,008,722</u>	<u>1,008,722</u>
Housing Computer Operations (51200)				
Operating Expenses	0	15,000	15,000	15,000
Department Revenues	-102	0	0	0
Total - Housing Computer Operations (51200):	<u>-102</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Residence Hall Programs (51210)				
Travel	401	5,000	5,000	5,000
Operating Expenses	30,682	40,000	40,000	40,000
Department Revenues	1,270	0	0	0
Total - Residence Hall Programs (51210):	<u>32,353</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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Conferences Workshop (51220)				
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Students	0	15,000	15,000	15,000
Employee Benefits	0	2,500	2,500	2,500
Operating Expenses	19,019	40,000	40,000	40,000
Department Revenues	229	0	0	0
Total - Conferences Workshop (51220):	19,248	67,500	67,500	67,500
Other Dorm (51230)				
Operating Expenses	0	1,000	1,000	1,000
Total - Other Dorm (51230):	0	1,000	1,000	1,000
Dorm Custodial (51240)				
Salaries - Supporting	538,195	459,507	463,841	463,841
Salaries - Students	0	100	100	100
Employee Benefits	232,183	288,316	288,316	288,316
Operating Expenses	326,332	200,000	200,000	200,000
Department Revenues	27,037	0	0	0
Total - Dorm Custodial (51240):	1,123,747	947,923	952,257	952,257
Beasley Hall (51270)				
Operating Expenses	38,190	110,000	110,000	120,000
Department Revenues	66,935	0	0	0
Total - Beasley Hall (51270):	105,125	110,000	110,000	120,000

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Corlew Hall (51290)				
Operating Expenses	182,693	450,000	450,000	460,000
Department Revenues	266,637	0	0	0
Total - Corlew Hall (51290):	<u>449,330</u>	<u>450,000</u>	<u>450,000</u>	<u>460,000</u>
Cummings Hall (51300)				
Operating Expenses	170,960	450,000	450,000	460,000
Department Revenues	271,842	0	0	0
Total - Cummings Hall (51300):	<u>442,802</u>	<u>450,000</u>	<u>450,000</u>	<u>460,000</u>
Deere Hall (51310)				
Operating Expenses	93,044	215,000	215,000	225,000
Department Revenues	115,681	0	0	0
Total - Deere Hall (51310):	<u>208,725</u>	<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
Gracy Hall (51350)				
Operating Expenses	36,909	100,000	100,000	110,000
Department Revenues	55,665	0	0	0
Total - Gracy Hall (51350):	<u>92,574</u>	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
Judd Hall (51360)				
Operating Expenses	42,376	105,000	105,000	115,000
Department Revenues	49,021	0	0	0
Total - Judd Hall (51360):	<u>91,397</u>	<u>105,000</u>	<u>105,000</u>	<u>115,000</u>

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Lyon Hall (51370)				
Operating Expenses	33,161	100,000	100,000	110,000
Department Revenues	61,221	0	0	0
Total - Lyon Hall (51370):	<u>94,382</u>	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
Mary Hall (51380)				
Operating Expenses	11,039	60,000	60,000	70,000
Department Revenues	42,693	0	0	0
Total - Mary Hall (51380):	<u>53,732</u>	<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
McHenry Hall (51390)				
Operating Expenses	12,563	75,000	75,000	85,000
Department Revenues	55,407	0	0	0
Total - McHenry Hall (51390):	<u>67,970</u>	<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
Monohan Hall (51400)				
Operating Expenses	50,102	150,000	150,000	160,000
Department Revenues	98,832	0	0	0
Total - Monohan Hall (51400):	<u>148,934</u>	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
Nicks Hall (51410)				
Operating Expenses	118,867	225,000	225,000	235,000
Department Revenues	99,617	0	0	0
Total - Nicks Hall (51410):	<u>218,484</u>	<u>225,000</u>	<u>225,000</u>	<u>235,000</u>

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Reynolds Hall (51420)				
Operating Expenses	28,945	90,000	90,000	100,000
Department Revenues	57,029	0	0	0
Total - Reynolds Hall (51420):	<u>85,974</u>	<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
Rutledge Hall (51430)				
Department Revenues	10,390	0	0	0
Total - Rutledge Hall (51430):	<u>10,390</u>	<u>0</u>	<u>0</u>	<u>0</u>
Scarlett Commons (51440)				
Operating Expenses	171,318	450,000	450,000	475,000
Department Revenues	270,412	0	0	0
Total - Scarlett Commons (51440):	<u>441,730</u>	<u>450,000</u>	<u>450,000</u>	<u>475,000</u>
Schardt Hall (51450)				
Operating Expenses	30,349	100,000	100,000	110,000
Department Revenues	60,588	0	0	0
Total - Schardt Hall (51450):	<u>90,937</u>	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
Sims Hall (51460)				
Operating Expenses	39,431	100,000	100,000	110,000
Department Revenues	59,128	0	0	0
Total - Sims Hall (51460):	<u>98,559</u>	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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House 1 (51465)				
Operating Expenses	26,542	150,000	150,000	160,000
Department Revenues	104,487	0	0	0
Total - House 1 (51465):	<u>131,029</u>	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
Smith Hall (51470)				
Operating Expenses	121,617	215,000	215,000	225,000
Department Revenues	86,299	0	0	0
Total - Smith Hall (51470):	<u>207,916</u>	<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
House 4 (51475)				
Operating Expenses	17,083	35,000	35,000	50,000
Department Revenues	17,368	0	0	0
Total - House 4 (51475):	<u>34,451</u>	<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
Global Learning Community House (51485)				
Operating Expenses	28,952	60,000	60,000	70,000
Department Revenues	24,702	0	0	0
Total - Global Learning Community House (51485):	<u>53,654</u>	<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
Womack Lane Apts Fam Housing (51490)				
Operating Expenses	47,545	0	0	0
Department Revenues	573,214	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>620,759</u>	<u>0</u>	<u>0</u>	<u>0</u>

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House 2 (51495)				
Operating Expenses	9,709	150,000	150,000	160,000
Department Revenues	139,800	0	0	0
Total - House 2 (51495):	<u>149,509</u>	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
House 6 (51500)				
Operating Expenses	13,468	35,000	35,000	50,000
Department Revenues	19,541	0	0	0
Total - House 6 (51500):	<u>33,009</u>	<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
House 3 (51505)				
Operating Expenses	15,057	35,000	35,000	50,000
Department Revenues	20,474	0	0	0
Total - House 3 (51505):	<u>35,531</u>	<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
House 8 (51510)				
Operating Expenses	22,614	50,000	50,000	60,000
Department Revenues	25,425	0	0	0
Total - House 8 (51510):	<u>48,039</u>	<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
House 5 (51515)				
Operating Expenses	45,066	75,000	75,000	85,000
Department Revenues	25,866	0	0	0
Total - House 5 (51515):	<u>70,932</u>	<u>75,000</u>	<u>75,000</u>	<u>85,000</u>

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Work Scholarships Programs (52300)				
Salaries - Students	0	4,000	4,000	6,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Department Revenues	-104,903	0	0	0
Total - Campus Mail Allocation (70100):	<u>-104,903</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Institutional Support Alloc (70110)				
Department Revenues	822,256	837,770	837,770	840,770
Total - Institutional Support Alloc (70110):	<u>822,256</u>	<u>837,770</u>	<u>837,770</u>	<u>840,770</u>
Auxiliary Plant Cost (70154)				
Department Revenues	2,096,761	2,242,550	2,242,550	2,107,550
Total - Auxiliary Plant Cost (70154):	<u>2,096,761</u>	<u>2,242,550</u>	<u>2,242,550</u>	<u>2,107,550</u>
ITD Computer Allocation (70187)				
Department Revenues	161,963	161,010	161,010	164,010
Total - ITD Computer Allocation (70187):	<u>161,963</u>	<u>161,010</u>	<u>161,010</u>	<u>164,010</u>

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	Actual 2024-25	October 2025-26	Estimated 2025-26	July 2026-27
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Academic	12,500	0	0	0
Salaries - Supporting	2,454,401	2,592,607	2,470,611	2,447,997
Salaries - Students	1,301,143	1,651,600	1,651,600	1,705,900
Salaries - Professional	3,453,591	3,672,263	3,794,259	3,337,151
Employee Benefits	2,325,005	2,479,210	2,479,210	2,470,694
Travel	74,317	106,950	106,950	159,000
Operating Expenses	5,078,492	7,100,050	7,100,100	7,463,000
Capital Outlay	20,922	55,000	55,000	55,000
Department Revenues	5,768,018	3,231,330	3,231,330	3,102,330
Total	20,488,389	20,889,010	20,889,060	20,741,072
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Academic	12,500	0	0	0
Salaries - Supporting	2,454,401	2,592,607	2,470,611	2,447,997
Salaries - Students	1,301,143	1,651,600	1,651,600	1,705,900
Salaries - Professional	3,453,591	3,672,263	3,794,259	3,337,151
Employee Benefits	2,325,005	2,479,210	2,479,210	2,470,694
Travel	74,317	106,950	106,950	159,000
Operating Expense	5,078,492	7,100,050	7,100,100	7,463,000
Capital Outlay	20,922	55,000	55,000	55,000
Department Revenues	5,768,018	3,231,330	3,231,330	3,102,330
Total	20,488,389	20,889,010	20,889,060	20,741,072

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Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	7,827,105	7,824,805	7,824,805	7,173,005
 Total Auxiliary Mandatory Transfers:	<u>7,827,105</u>	<u>7,824,805</u>	<u>7,824,805</u>	<u>7,173,005</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	6,020,565	4,482,415	4,482,415	6,061,003
Transfers from Renew and Replace	-80,877	0	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>5,939,688</u>	<u>4,482,415</u>	<u>4,482,415</u>	<u>6,061,003</u>
Total Auxiliary Transfers	<u>13,766,793</u>	<u>12,307,220</u>	<u>12,307,220</u>	<u>13,234,008</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Academic	12,500	0	0	0
Salaries - Supporting	2,454,401	2,592,607	2,470,611	2,447,997
Salaries - Students	1,301,143	1,651,600	1,651,600	1,705,900
Salaries - Professional	3,453,591	3,672,263	3,794,259	3,337,151
Employee Benefits	2,325,005	2,479,210	2,479,210	2,470,694
Travel	74,317	106,950	106,950	159,000
Operating Expense	5,078,492	7,100,050	7,100,100	7,463,000
Capital Outlay	20,922	55,000	55,000	55,000
Department Revenues	5,768,018	3,231,330	3,231,330	3,102,330
Auxiliary Transfers	13,766,793	12,307,220	12,307,220	13,234,008
 Total	<u>34,255,182</u>	<u>33,196,230</u>	<u>33,196,280</u>	<u>33,975,080</u>

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Total Unrestricted				
Salaries - Administrative	12,117,430	12,934,338	12,614,897	13,001,418
Salaries - Academic	105,131,447	108,483,737	108,897,809	109,535,163
Salaries - Supporting	28,337,266	27,984,765	27,575,598	28,391,893
Salaries - Students	5,670,512	5,642,663	5,711,229	5,377,404
Salaries - Professional	54,540,506	58,277,778	58,123,321	59,992,258
Employee Benefits	73,287,293	76,198,176	77,134,598	79,183,057
Travel	6,730,618	5,600,975	6,596,607	6,492,486
Operating Expenses	107,355,032	150,460,828	150,873,397	107,422,734
Capital Outlay	7,101,828	3,632,485	3,864,863	3,443,670
Department Revenues	4,043,171	-3,103,754	-3,119,700	-8,262,280
E & G Transfers and Auxiliary Transfers	30,165,545	14,183,500	14,276,870	25,131,708
Total	434,480,648	460,295,491	462,549,489	429,709,511