

Middle Tennessee State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Education and General				
Instruction (20)				
Instruction (200)				
Acad Equip and New Faculty Startup (12007)				
Operating Expenses	30,817	834,781	1,939,038	0
Capital Outlay	0	-225,000	-225,000	0
Total - Acad Equip and New Faculty Startup (12007):	30,817	609,781	1,714,038	0
Adjunct Parking Decal (12027)				
Operating Expenses	0	20,000	20,000	20,000
Department Revenues	22,600	0	0	0
Total - Adjunct Parking Decal (12027):	22,600	20,000	20,000	20,000
Data Science Pipeline (12048)				
Salaries - Academic	0	42,000	2,400	0
Operating Expenses	0	0	17,300	0
Total - Data Science Pipeline (12048):	0	42,000	19,700	0
Center for Asian Studies (12050)				
Salaries - Administrative	141,334	139,975	218	0
Salaries - Academic	0	10,500	10,500	10,500
Salaries - Professional	69,842	68,373	132,185	145,646
Employee Benefits	84,104	73,681	73,681	73,681
Operating Expenses	475	31,944	35,192	31,944
Department Revenues	87	0	0	0
Total - Center for Asian Studies (12050):	295,842	324,473	251,776	261,771

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Faculty Recruitment (12057)				
Travel	0	10,000	-41,000	10,000
Operating Expenses	40,626	60,000	60,000	60,000
Total - Faculty Recruitment (12057):	40,626	70,000	19,000	70,000
Overload Pay (12071)				
Salaries - Academic	0	2,637,723	13,116	3,926,739
Salaries - Supporting	0	53,919	12,247	12,247
Salaries - Students	0	0	0	27,610
Salaries - Professional	0	38,752	0	40,407
Travel	0	1,398	1,398	1,398
Operating Expenses	0	93,228	80,726	2,728
Total - Overload Pay (12071):	0	2,825,020	107,487	4,011,129
University 1010 (12087)				
Salaries - Academic	234,142	252,275	204,271	242,255
Salaries - Supporting	12,203	12,252	13,152	12,282
Salaries - Professional	32,600	36,289	25,100	36,289
Employee Benefits	74,951	90,558	90,558	90,558
Operating Expenses	5,182	6,658	6,658	6,658
Total - University 1010 (12087):	359,078	398,032	339,739	388,042
Africana Studies (12111)				
Salaries - Academic	5,000	14,600	14,600	14,600
Salaries - Supporting	15,733	19,053	19,703	19,053
Salaries - Students	2,150	0	0	0
Employee Benefits	10,641	9,526	9,526	16,526
Travel	0	1,800	3,300	1,800
Operating Expenses	12,998	6,737	14,958	6,737
Total - Africana Studies (12111):	46,522	51,716	62,087	58,716

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Aging Studies Program (12120)				
Salaries - Academic	0	8,048	8,048	8,048
Employee Benefits	0	1,290	1,290	1,290
Operating Expenses	0	1,402	1,402	1,402
Total - Aging Studies Program (12120):	0	10,740	10,740	10,740
Institutional Diversity (12130)				
Travel	0	4,900	4,900	4,900
Operating Expenses	0	2,000	2,000	2,000
Total - Institutional Diversity (12130):	0	6,900	6,900	6,900
General Education (12140)				
Salaries - Academic	104,283	93,823	94,163	93,903
Salaries - Supporting	0	22,000	22,000	22,000
Employee Benefits	26,540	23,702	23,702	23,702
Travel	5,325	12,200	12,200	12,200
Operating Expenses	1,221	105,836	407,586	15,185
Total - General Education (12140):	137,369	257,561	559,651	166,990
Global Studies and Human Geography (12150)				
Salaries - Academic	385,949	394,264	396,077	397,564
Salaries - Supporting	37,009	37,328	40,502	37,528
Employee Benefits	127,823	147,623	147,623	147,623
Travel	1,062	2,400	2,400	2,400
Operating Expenses	8,607	9,107	9,157	9,107
Department Revenues	20	0	0	0
Total - Global Studies and Human Geography (12150):	560,470	590,722	595,759	594,222

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Women's and Gender Studies (12161)				
Salaries - Academic	13,325	29,731	24,931	29,731
Salaries - Supporting	23,182	23,288	23,288	23,288
Employee Benefits	9,292	10,500	10,500	10,500
Travel	0	2,500	2,500	2,500
Operating Expenses	4,668	3,827	3,827	3,877
Department Revenues	131	0	0	0
Total - Women's and Gender Studies (12161):	50,598	69,846	65,046	69,896
Adams Chair (12181)				
Operating Expenses	291	0	0	0
Total - Adams Chair (12181):	291	0	0	0
University Studies (12201)				
Salaries - Academic	1,768,398	1,635,322	1,733,125	1,504,480
Salaries - Supporting	91,082	91,070	93,370	91,540
Salaries - Students	35,649	44,245	44,245	12,000
Salaries - Professional	59,121	61,627	58,527	57,027
Employee Benefits	628,740	681,580	681,580	681,580
Travel	0	9,600	12,791	9,600
Operating Expenses	21,874	42,513	47,332	41,613
Department Revenues	101	0	0	0
Total - University Studies (12201):	2,604,965	2,565,957	2,670,970	2,397,840

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Instructional Material (12302)				
Operating Expenses	46,088	58,366	58,366	50,000
Total - Instructional Material (12302):	<u>46,088</u>	<u>58,366</u>	<u>58,366</u>	<u>50,000</u>
Tech Fee Instruction (12303)				
Operating Expenses	53,346	1,286,294	1,286,294	381,400
Department Revenues	52,909	0	0	0
Total - Tech Fee Instruction (12303):	<u>106,255</u>	<u>1,286,294</u>	<u>1,286,294</u>	<u>381,400</u>
Tech Fee Increase Instruction (12304)				
Salaries - Academic	11,213	0	0	0
Salaries - Students	50,623	233,000	233,000	233,000
Salaries - Professional	36,530	0	0	0
Employee Benefits	53,573	0	0	0
Operating Expenses	1,334,257	3,155,462	3,155,462	1,459,700
Capital Outlay	315,997	513,532	513,532	500,000
Total - Tech Fee Increase Instruction (12304):	<u>1,802,193</u>	<u>3,901,994</u>	<u>3,901,994</u>	<u>2,192,700</u>
Campus Tutoring Resources (12455)				
Salaries - Supporting	5,069	0	0	0
Salaries - Students	4,500	17,152	17,152	0
Employee Benefits	244	500	500	500
Total - Campus Tutoring Resources (12455):	<u>9,813</u>	<u>17,652</u>	<u>17,652</u>	<u>500</u>

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VPSS Supplemental Instruction (12457)				
Salaries - Supporting	11,194	0	0	0
Salaries - Students	68,393	105,152	105,152	0
Employee Benefits	912	0	0	0
Operating Expenses	1,375	1,297	1,297	0
Total - VPSS Supplemental Instruction (12457):	<u>81,874</u>	<u>106,449</u>	<u>106,449</u>	<u>0</u>
Other Instruction (12550)				
Travel	0	3,200	3,200	3,200
Operating Expenses	0	43,959	6,243	42,157
Capital Outlay	0	23,294	23,294	23,294
Total - Other Instruction (12550):	<u>0</u>	<u>70,453</u>	<u>32,737</u>	<u>68,651</u>
American Democracy Project (12556)				
Salaries - Students	1,879	0	0	0
Salaries - Professional	6,500	0	0	0
Employee Benefits	7,943	217	217	217
Travel	1,261	3,000	3,000	3,000
Operating Expenses	3,051	22,155	22,155	21,155
Capital Outlay	8,856	0	0	0
Department Revenues	190	0	0	0
Total - American Democracy Project (12556):	<u>29,680</u>	<u>25,372</u>	<u>25,372</u>	<u>24,372</u>
Other Basic and Applied Sciences (13010)				
Salaries - Academic	425	0	0	0
Salaries - Students	1,380	0	0	0
Employee Benefits	76	1,300	1,300	1,300
Operating Expenses	4,423	21,630	37,183	0
Total - Other Basic and Applied Sciences (13010):	<u>6,304</u>	<u>22,930</u>	<u>38,483</u>	<u>1,300</u>

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CBAS Course Fee Instruction (13015)				
Salaries - Academic	67,471	0	0	0
Employee Benefits	9,411	4,000	4,000	4,000
Operating Expenses	84,771	493,277	441,541	133,300
Capital Outlay	7,000	21,072	21,072	0
Total - CBAS Course Fee Instruction (13015):	168,653	518,349	466,613	137,300
Computer Repair (13020)				
Operating Expenses	5,975	8,480	8,480	8,480
Total - Computer Repair (13020):	5,975	8,480	8,480	8,480
Recruiting Basic and Applied Scienc (13040)				
Travel	2,242	0	13,000	0
Operating Expenses	1,475	0	0	0
Total - Recruiting Basic and Applied Scienc (13040):	3,717	0	13,000	0
Data Science (13051)				
Salaries - Academic	0	14,800	14,800	14,800
Salaries - Supporting	0	36,647	33,593	36,650
Employee Benefits	0	10,785	10,785	10,785
Travel	0	5,000	5,000	5,000
Operating Expenses	4,807	10,750	10,750	10,750
Total - Data Science (13051):	4,807	77,982	74,928	77,985

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MS in Data Science (13053)				
Operating Expenses	0	0	4,000	2,500
Total - MS in Data Science (13053):	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>2,500</u>
Meharry Bridge Program (13055)				
Travel	188	0	0	0
Operating Expenses	391	7,424	39,924	0
Total - Meharry Bridge Program (13055):	<u>579</u>	<u>7,424</u>	<u>39,924</u>	<u>0</u>
PhD Molecular Biosciences (13081)				
Salaries - Academic	415,740	481,964	481,264	481,364
Salaries - Professional	4,800	5,000	5,000	5,000
Employee Benefits	209,559	245,034	252,434	252,430
Travel	10	20,000	20,000	20,000
Operating Expenses	99,190	173,644	173,944	94,648
Capital Outlay	202,891	42,000	42,000	28,000
Department Revenues	120	0	0	0
Total - PhD Molecular Biosciences (13081):	<u>932,310</u>	<u>967,642</u>	<u>974,642</u>	<u>881,442</u>
PhD Mathematics Science Education (13082)				
Salaries - Academic	479,564	547,846	547,946	548,346
Employee Benefits	237,627	253,592	261,892	261,892
Travel	1,338	17,500	17,500	17,500
Operating Expenses	11,452	67,343	65,843	15,675
Capital Outlay	0	3,500	3,500	3,500
Total - PhD Mathematics Science Education (13082):	<u>729,981</u>	<u>889,781</u>	<u>896,681</u>	<u>846,913</u>

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PhD Computational Science (13083)				
Salaries - Academic	704,409	716,437	716,737	717,337
Salaries - Professional	64,180	65,303	65,303	65,603
Employee Benefits	357,799	341,560	348,160	355,160
Travel	366	20,000	20,000	20,000
Operating Expenses	16,810	38,101	38,101	24,665
Capital Outlay	0	10,376	10,376	6,300
Department Revenues	41	0	0	0
Total - PhD Computational Science (13083):	1,143,605	1,191,777	1,198,677	1,189,065
MS in Professional Science Program (13085)				
Salaries - Academic	182,535	0	179,055	0
Employee Benefits	14,640	500	500	500
Travel	0	2,000	2,000	2,000
Operating Expenses	11,541	5,289	5,289	3,250
Capital Outlay	0	1,050	1,050	1,050
Total - MS in Professional Science Program (13085):	208,716	8,839	187,894	6,800
MTeach (13086)				
Salaries - Academic	200,109	223,819	221,484	221,819
Salaries - Supporting	29,707	29,872	24,491	33,491
Salaries - Students	10,083	9,000	9,000	9,000
Employee Benefits	116,565	141,835	141,835	141,835
Travel	445	10,500	10,500	10,500
Operating Expenses	56,181	61,160	61,160	58,160
Total - MTeach (13086):	413,090	476,186	468,470	474,805

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Aerospace (13100)				
Salaries - Academic	1,808,726	1,829,638	1,822,069	1,925,057
Salaries - Supporting	40,228	47,885	48,832	48,332
Salaries - Students	19,123	38,394	38,394	38,394
Salaries - Professional	102,148	124,766	123,397	127,666
Employee Benefits	639,045	667,750	676,644	698,746
Travel	1,714	18,000	18,900	15,500
Operating Expenses	78,948	57,577	97,854	56,428
Capital Outlay	0	12,586	12,586	12,586
Department Revenues	397	0	0	0
Total - Aerospace (13100):	2,690,329	2,796,596	2,838,676	2,922,709
Flight Training Program (13110)				
Salaries - Academic	64,783	199,700	115,238	50,000
Salaries - Supporting	1,046,032	248,094	248,194	251,505
Salaries - Students	823,483	625,000	625,000	625,000
Salaries - Professional	539,330	625,457	710,565	779,925
Employee Benefits	372,485	446,109	461,430	434,279
Travel	3,333	2,500	2,500	2,500
Operating Expenses	2,048,701	1,381,073	1,362,906	3,200,124
Capital Outlay	364,800	1,689,611	1,689,611	1,675,678
Department Revenues	305,024	0	0	0
Total - Flight Training Program (13110):	5,567,971	5,217,544	5,215,444	7,019,011
ATC Simulator Training Program (13115)				
Salaries - Students	2,898	0	0	0
Salaries - Professional	33,563	56,000	56,000	56,000
Employee Benefits	2,802	5,000	5,000	5,000
Travel	0	5,000	5,000	5,000
Operating Expenses	1,436	12,950	12,950	12,950
Total - ATC Simulator Training Program (13115):	40,699	78,950	78,950	78,950

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Aerospace CBAS CF (13127)				
Operating Expenses	186,269	190,000	227,855	190,000
Capital Outlay	10,095	15,500	15,500	0
Department Revenues	6,629	0	0	0
Total - Aerospace CBAS CF (13127):	202,993	205,500	243,355	190,000
Aerospace Executive Operations (13140)				
Operating Expenses	84,001	0	0	0
Department Revenues	-27,690	0	0	0
Total - Aerospace Executive Operations (13140):	56,311	0	0	0
Unmanned Aircraft Systems (13145)				
Salaries - Supporting	600	0	0	0
Salaries - Professional	800	0	0	0
Employee Benefits	186	0	0	0
Operating Expenses	1	4,942	6,061	0
Capital Outlay	10,000	0	0	0
Total - Unmanned Aircraft Systems (13145):	11,587	4,942	6,061	0
Agriculture (13150)				
Salaries - Academic	1,273,504	1,284,057	1,250,065	1,286,673
Salaries - Supporting	35,021	43,570	42,770	42,870
Salaries - Students	2	0	0	0
Salaries - Professional	71,945	118,156	99,701	109,801
Employee Benefits	486,971	528,101	529,837	528,101
Travel	1,361	15,775	15,319	13,275
Operating Expenses	23,179	58,527	58,527	25,884
Department Revenues	2,100	0	0	0
Total - Agriculture (13150):	1,894,083	2,048,186	1,996,219	2,006,604

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Horse Science (13153)				
Salaries - Supporting	35,913	35,195	35,295	35,395
Salaries - Students	13,227	30,000	30,000	30,000
Salaries - Professional	42,278	42,874	42,974	43,074
Employee Benefits	39,647	41,655	41,655	41,655
Travel	55	0	0	0
Operating Expenses	101,317	62,084	62,084	30,000
Capital Outlay	0	0	0	31,930
Department Revenues	3,798	0	0	0
Total - Horse Science (13153):	236,235	211,808	212,008	212,054
Master of Science in Horse Science (13154)				
Salaries - Academic	43,208	0	40,532	0
Employee Benefits	292	700	700	700
Travel	1,000	0	0	0
Operating Expenses	0	10,000	10,000	10,000
Total - Master of Science in Horse Science (13154):	44,500	10,700	51,232	10,700
Agribusiness Materials CBAS CF (13157)				
Operating Expenses	20,000	8,700	22,000	8,700
Total - Agribusiness Materials CBAS CF (13157):	20,000	8,700	22,000	8,700
Agriculture CBAS CF (13158)				
Operating Expenses	108,675	125,000	170,391	125,000
Total - Agriculture CBAS CF (13158):	108,675	125,000	170,391	125,000

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J Miller Chair Equine Reproduction (13165)				
Salaries - Academic	36,244	36,612	36,647	37,657
Employee Benefits	11,855	17,010	17,010	17,010
Total - J Miller Chair Equine Reproduction (13165):	48,099	53,622	53,657	54,667
M Miller Chair Equine Health (13166)				
Salaries - Academic	35,440	35,802	23,639	35,501
Employee Benefits	13,584	13,600	13,600	13,600
Total - M Miller Chair Equine Health (13166):	49,024	49,402	37,239	49,101
Biology (13200)				
Salaries - Academic	3,416,025	3,199,591	3,416,933	3,195,970
Salaries - Supporting	141,867	142,026	142,826	142,826
Salaries - Students	28,512	41,650	41,650	10,350
Salaries - Professional	98,209	96,523	96,723	96,923
Employee Benefits	1,184,475	1,221,697	1,226,951	1,222,294
Travel	1,696	19,200	19,200	19,200
Operating Expenses	173,941	180,271	180,474	176,547
Capital Outlay	46,544	4,745	4,745	0
Department Revenues	628	0	0	0
Total - Biology (13200):	5,091,897	4,905,703	5,129,502	4,864,110
Biology Materials CBAS CF (13203)				
Salaries - Academic	52,204	51,697	51,697	51,697
Employee Benefits	24,358	22,000	22,000	22,000
Operating Expenses	113,946	116,303	186,901	116,303
Total - Biology Materials CBAS CF (13203):	190,508	190,000	260,598	190,000

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Forensic Science Program (13207)				
Salaries - Academic	9,264	9,265	9,265	9,265
Salaries - Students	1,560	0	0	0
Employee Benefits	1,645	3,200	3,200	3,200
Travel	0	5,000	5,000	5,000
Operating Expenses	4,784	7,000	11,222	5,000
Total - Forensic Science Program (13207):	17,253	24,465	28,687	22,465
Chemistry (13250)				
Salaries - Academic	3,220,115	2,832,011	2,814,739	2,746,370
Salaries - Supporting	101,466	105,236	102,536	103,712
Salaries - Students	14,991	17,900	17,900	8,875
Salaries - Professional	118,295	118,633	122,033	119,033
Employee Benefits	1,046,007	1,038,295	1,038,295	1,038,295
Travel	0	12,000	12,000	12,000
Operating Expenses	100,923	107,936	107,936	91,225
Capital Outlay	10,220	7,000	7,000	7,000
Department Revenues	95	0	0	0
Total - Chemistry (13250):	4,612,112	4,239,011	4,222,439	4,126,510
Science Olympiad (13252)				
Operating Expenses	0	1,898	1,898	0
Total - Science Olympiad (13252):	0	1,898	1,898	0

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Chemistry Materials CBAS CF (13253)				
Operating Expenses	160,804	160,000	168,800	160,000
Capital Outlay	11,600	0	0	0
Department Revenues	103	0	0	0
Total - Chemistry Materials CBAS CF (13253):	172,507	160,000	168,800	160,000
Computer Science (13300)				
Salaries - Academic	1,483,380	1,426,187	1,372,528	1,280,241
Salaries - Supporting	41,997	40,941	48,663	36,502
Salaries - Students	42,546	52,400	52,400	23,400
Salaries - Professional	76,328	72,965	73,065	73,165
Employee Benefits	446,234	451,893	451,893	452,899
Travel	0	6,700	6,700	4,200
Operating Expenses	32,201	29,211	29,211	26,631
Department Revenues	-16	0	0	0
Total - Computer Science (13300):	2,122,670	2,080,297	2,034,460	1,897,038
Computer Science Curriculum Improve (13305)				
Operating Expenses	579	39,421	39,421	20,000
Total - Computer Science Curriculum Improve (13305):	579	39,421	39,421	20,000
Engineering Technology (13350)				
Salaries - Academic	1,292,272	1,227,773	1,347,564	1,178,800
Salaries - Supporting	70,039	70,603	70,803	71,003
Salaries - Students	28,766	21,122	21,122	7,069
Salaries - Professional	190,570	176,500	192,140	177,200
Employee Benefits	488,459	521,248	521,248	534,248
Travel	0	11,500	11,500	9,000
Operating Expenses	35,571	57,112	57,112	51,496
Capital Outlay	0	14,546	14,546	14,546
Department Revenues	646	0	0	0
Total - Engineering Technology (13350):	2,106,323	2,100,404	2,236,035	2,043,362

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Engineering Tech Course Fee (13352)				
Operating Expenses	3,877	0	0	0
Total - Engineering Tech Course Fee (13352):	<u>3,877</u>	<u>0</u>	<u>0</u>	<u>0</u>
Engineering Technology CBAS CF (13353)				
Operating Expenses	57,795	205,042	205,042	205,000
Capital Outlay	102,850	0	0	0
Total - Engineering Technology CBAS CF (13353):	<u>160,645</u>	<u>205,042</u>	<u>205,042</u>	<u>205,000</u>
Concrete & Construction Management (13360)				
Salaries - Academic	822,433	819,869	802,599	775,319
Salaries - Supporting	90,887	90,960	93,055	93,255
Salaries - Students	7,836	9,900	9,900	9,900
Salaries - Professional	114,729	109,286	120,686	109,686
Employee Benefits	346,055	337,005	337,017	381,001
Travel	4,027	14,885	14,885	16,485
Operating Expenses	46,863	61,752	66,595	56,889
Capital Outlay	0	9,100	9,100	5,000
Department Revenues	1,179	0	0	0
Total - Concrete & Construction Management (13360):	<u>1,434,009</u>	<u>1,452,757</u>	<u>1,453,837</u>	<u>1,447,535</u>
Concrete Industry Materials CBAS CF (13367)				
Operating Expenses	7,306	5,000	20,000	5,000
Total - Concrete Industry Materials CBAS CF (13367):	<u>7,306</u>	<u>5,000</u>	<u>20,000</u>	<u>5,000</u>

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Mathematical Sciences (13400)				
Salaries - Academic	3,272,831	3,136,948	3,240,251	3,111,546
Salaries - Supporting	80,899	110,003	81,112	110,303
Salaries - Students	30,630	32,175	32,175	6,750
Employee Benefits	1,110,576	1,137,850	1,137,850	1,169,350
Travel	350	21,000	21,000	21,000
Operating Expenses	29,162	65,438	65,738	37,001
Capital Outlay	0	6,491	6,491	6,491
Department Revenues	23	0	0	0
Total - Mathematical Sciences (13400):	4,524,471	4,509,905	4,584,617	4,462,441
Mathematical Workshops (13402)				
Salaries - Academic	12,000	0	0	0
Employee Benefits	2,140	0	0	0
Operating Expenses	20	12,990	12,990	0
Total - Mathematical Workshops (13402):	14,160	12,990	12,990	0
Mathematical Curriculum Improvement (13405)				
Employee Benefits	0	1,000	1,000	1,000
Operating Expenses	4,075	129,959	129,959	25,000
Total - Mathematical Curriculum Improvement (13405):	4,075	130,959	130,959	26,000
Military Science (13450)				
Salaries - Supporting	42,892	43,310	43,310	43,310
Employee Benefits	17,897	24,783	24,783	24,783
Travel	0	1,160	1,160	1,160
Operating Expenses	10,475	14,601	14,601	14,601
Department Revenues	2,507	0	0	0
Total - Military Science (13450):	73,771	83,854	83,854	83,854

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Nursing (13500)				
Salaries - Academic	1,792,254	1,928,798	1,797,968	1,876,262
Salaries - Supporting	164,090	151,915	153,519	149,515
Employee Benefits	673,472	726,416	736,030	726,408
Travel	399	20,900	20,900	17,400
Operating Expenses	39,425	65,737	57,122	64,631
Department Revenues	25	0	0	0
Total - Nursing (13500):	2,669,665	2,893,766	2,765,539	2,834,216
National Health Chair of Exc (13510)				
Operating Expenses	0	19,915	19,915	0
Total - National Health Chair of Exc (13510):	0	19,915	19,915	0
Nursing Course Fee (13515)				
Salaries - Academic	376,623	350,195	350,495	351,834
Salaries - Professional	63,783	64,825	64,925	64,925
Employee Benefits	155,019	116,042	116,788	116,042
Travel	612	3,500	3,500	3,500
Operating Expenses	139,741	1,678,482	1,677,336	409,214
Department Revenues	1,348	0	0	0
Total - Nursing Course Fee (13515):	737,126	2,213,044	2,213,044	945,515
Physics and Astronomy (13550)				
Salaries - Academic	1,107,013	969,276	1,156,857	943,188
Salaries - Supporting	37,338	70,358	61,058	65,000
Salaries - Students	23,294	34,329	34,329	2,405
Employee Benefits	403,207	419,321	419,321	428,321
Travel	0	9,100	9,100	6,600
Operating Expenses	37,676	28,594	28,894	24,520
Capital Outlay	0	14,000	14,000	14,000
Department Revenues	180	0	0	0
Total - Physics and Astronomy (13550):	1,608,708	1,544,978	1,723,559	1,484,034

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Physics Curriculum Improvement (13555)				
Operating Expenses	0	104,710	104,710	20,000
Total - Physics Curriculum Improvement (13555):	0	104,710	104,710	20,000
Recruiting Behavioral Health Scienc (13610)				
Travel	0	0	9,000	0
Total - Recruiting Behavioral Health Scienc (13610):	0	0	9,000	0
Business CF Other Business (14016)				
Operating Expenses	9,991	15,681	15,681	38,000
Total - Business CF Other Business (14016):	9,991	15,681	15,681	38,000
Recruiting Business (14020)				
Travel	0	0	3,000	0
Total - Recruiting Business (14020):	0	0	3,000	0
CIM-MBA Program (14025)				
Salaries - Academic	8,940	0	0	0
Employee Benefits	1,282	0	0	0
Operating Expenses	1,558	249,268	249,268	0
Total - CIM-MBA Program (14025):	11,780	249,268	249,268	0

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Business CF Recruiting (14026)				
Salaries - Academic	203,592	24,000	24,000	22,800
Employee Benefits	34,519	7,200	7,200	5,600
Operating Expenses	3,500	5,000	5,000	11,000
Total - Business CF Recruiting (14026):	241,611	36,200	36,200	39,400
Business CF Carryover not Committed (14036)				
Operating Expenses	24,129	710,130	696,135	0
Total - Business CF Carryover not Committed (14036):	24,129	710,130	696,135	0
Business CF AACSB Accreditation (14086)				
Travel	0	10,000	10,000	10,000
Operating Expenses	12,900	12,900	12,900	12,900
Total - Business CF AACSB Accreditation (14086):	12,900	22,900	22,900	22,900
Business CF Dale Carnegie (14096)				
Salaries - Academic	24,800	24,800	24,800	5,600
Salaries - Professional	15,200	15,200	15,200	11,600
Employee Benefits	4,553	4,600	4,600	4,900
Total - Business CF Dale Carnegie (14096):	44,553	44,600	44,600	22,100
Accounting (14150)				
Salaries - Academic	2,288,814	2,325,477	2,302,343	2,246,634
Salaries - Supporting	76,997	77,691	77,691	77,991
Salaries - Students	0	3,403	3,403	2,320
Employee Benefits	644,289	671,135	671,135	671,135
Travel	0	2,500	2,500	0
Total - Accounting (14150):	3,010,100	3,080,206	3,057,072	2,998,080

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Business CF Accounting (14156)				
Salaries - Academic	830,505	838,732	838,732	695,911
Employee Benefits	227,150	310,900	310,900	279,000
Travel	1,365	0	0	0
Operating Expenses	55,139	73,036	73,036	23,000
Total - Business CF Accounting (14156):	<u>1,114,159</u>	<u>1,222,668</u>	<u>1,222,668</u>	<u>997,911</u>
Marketing (14200)				
Salaries - Academic	2,384,449	2,257,134	2,202,547	2,263,407
Salaries - Supporting	35,510	35,905	39,341	39,442
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	734,297	755,817	715,817	715,817
Operating Expenses	6,264	3,000	5,500	0
Total - Marketing (14200):	<u>3,160,520</u>	<u>3,054,856</u>	<u>2,966,205</u>	<u>3,021,666</u>
Business CF Marketing (14206)				
Salaries - Academic	0	6,500	6,500	6,500
Employee Benefits	0	10,000	10,000	10,000
Operating Expenses	20,593	53,338	53,338	20,000
Department Revenues	25	0	0	0
Total - Business CF Marketing (14206):	<u>20,618</u>	<u>69,838</u>	<u>69,838</u>	<u>36,500</u>
Economics and Finance (14250)				
Salaries - Academic	3,747,800	3,528,932	3,887,353	3,536,903
Salaries - Supporting	94,242	95,276	95,476	95,676
Salaries - Students	0	1,150	1,150	1,150
Salaries - Professional	2,400	0	2,400	0
Employee Benefits	945,451	945,781	945,781	1,005,781
Operating Expenses	19,200	0	9,600	0
Total - Economics and Finance (14250):	<u>4,809,093</u>	<u>4,571,139</u>	<u>4,941,760</u>	<u>4,639,510</u>

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Business CF Economics and Finance (14256)				
Salaries - Academic	5,200	0	0	0
Employee Benefits	75	0	0	0
Travel	125	0	0	0
Operating Expenses	100,873	126,871	126,871	28,000
Department Revenues	29	0	0	0
Total - Business CF Economics and Finance (14256):	106,302	126,871	126,871	28,000
Information Systems and Analytics (14300)				
Salaries - Academic	2,378,568	2,548,803	2,434,506	2,465,878
Salaries - Supporting	37,744	38,091	38,191	38,291
Salaries - Students	5,846	9,185	9,185	3,185
Salaries - Professional	19,200	0	19,200	0
Employee Benefits	620,969	706,212	706,212	706,212
Travel	0	0	2,000	1,000
Operating Expenses	2,294	32,300	2,500	2,500
Total - Information Systems and Analytics (14300):	3,064,621	3,334,591	3,211,794	3,217,066
Business CF Information Systems (14306)				
Travel	785	0	0	0
Operating Expenses	52,134	49,731	51,726	20,000
Department Revenues	5	0	0	0
Total - Business CF Information Systems (14306):	52,924	49,731	51,726	20,000

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Management (14350)				
Salaries - Academic	3,096,211	3,362,886	3,381,503	3,285,813
Salaries - Supporting	67,343	67,811	68,011	68,211
Salaries - Students	0	500	500	500
Salaries - Professional	0	0	2,400	0
Employee Benefits	928,187	1,006,497	1,006,497	1,047,497
Travel	0	2,500	2,500	0
Total - Management (14350):	4,091,741	4,440,194	4,461,411	4,402,021
Business CF Management (14356)				
Salaries - Academic	56,610	57,345	57,345	173,345
Employee Benefits	36,914	35,600	35,600	81,000
Operating Expenses	15,155	67,038	67,038	30,000
Total - Business CF Management (14356):	108,679	159,983	159,983	284,345
Other Education (15005)				
Operating Expenses	627	15,891	15,391	15,891
Department Revenues	201	0	0	0
Total - Other Education (15005):	828	15,891	15,391	15,891
Recruiting Education (15010)				
Travel	0	0	2,000	0
Total - Recruiting Education (15010):	0	0	2,000	0

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Professional Lab Field Experiences (15035)				
Salaries - Academic	11,888	0	0	0
Salaries - Supporting	76,354	77,043	77,243	77,443
Salaries - Professional	220,736	214,163	242,713	213,663
Employee Benefits	143,604	139,167	139,167	139,167
Travel	18,066	50,000	50,000	50,000
Operating Expenses	71,780	220,111	220,111	130,283
Department Revenues	437	0	0	0
Total - Professional Lab Field Experiences (15035):	542,865	700,484	729,234	610,556
EdD Assessment Learning School Impr (15055)				
Salaries - Academic	218,281	217,953	228,153	218,853
Salaries - Supporting	18,687	18,852	18,902	18,402
Salaries - Professional	17,288	16,000	16,000	16,000
Employee Benefits	116,101	114,410	114,410	122,410
Travel	2,537	10,000	10,000	10,000
Operating Expenses	13,406	24,228	23,978	17,500
Total - EdD Assessment Learning School Impr (15055):	386,300	401,443	411,443	403,165
Education Course Fee (15060)				
Salaries - Academic	18,324	15,000	15,000	15,000
Salaries - Professional	142,843	134,000	134,000	134,000
Employee Benefits	14,404	14,900	14,900	14,900
Travel	1,302	10,000	10,000	10,000
Operating Expenses	142,225	589,856	589,856	134,700
Department Revenues	399	0	0	0
Total - Education Course Fee (15060):	319,497	763,756	763,756	308,600

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Criminal Justice Adm (15100)				
Salaries - Academic	859,262	863,257	934,696	860,217
Salaries - Supporting	38,038	38,386	38,486	38,586
Salaries - Students	1,238	0	0	0
Employee Benefits	293,377	324,199	324,199	324,199
Travel	0	9,000	9,000	6,500
Operating Expenses	34,940	18,687	34,337	18,687
Department Revenues	1,032	0	0	0
Total - Criminal Justice Adm (15100):	1,227,887	1,253,529	1,340,718	1,248,189
Womack Educational Leadership (15150)				
Salaries - Academic	1,747,858	1,762,921	1,744,911	1,673,950
Salaries - Supporting	65,722	66,182	66,382	66,582
Salaries - Professional	4,800	0	9,600	0
Employee Benefits	609,499	635,849	635,849	645,849
Travel	198	20,505	18,005	18,005
Operating Expenses	42,865	69,198	77,608	48,378
Department Revenues	39	0	0	0
Total - Womack Educational Leadership (15150):	2,470,981	2,554,655	2,552,355	2,452,764
Elementary and Special Education (15200)				
Salaries - Academic	1,636,151	1,448,535	1,645,714	1,447,826
Salaries - Supporting	67,737	68,238	68,338	68,738
Salaries - Students	870	3,060	3,060	3,060
Salaries - Professional	174,506	154,218	163,198	155,218
Employee Benefits	547,848	580,417	580,417	587,417
Travel	374	31,500	31,500	29,000
Operating Expenses	46,784	53,136	56,810	36,589
Department Revenues	25	0	0	0
Total - Elementary and Special Education (15200):	2,474,295	2,339,104	2,549,037	2,327,848

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Health and Human Performance (15250)				
Salaries - Academic	3,106,118	2,543,077	2,970,453	2,527,820
Salaries - Supporting	123,633	123,120	122,320	124,756
Salaries - Students	4,441	14,290	14,290	14,290
Salaries - Professional	276,996	226,742	267,443	229,762
Employee Benefits	1,077,316	1,075,373	1,075,373	1,082,369
Travel	427	30,959	30,959	20,090
Operating Expenses	67,517	64,558	76,620	63,562
Department Revenues	1,548	0	0	0
Total - Health and Human Performance (15250):	4,657,996	4,078,119	4,557,458	4,062,649
HHP Aquatics (15251)				
Operating Expenses	0	2,000	2,000	2,000
Total - HHP Aquatics (15251):	0	2,000	2,000	2,000
Human Sciences (15300)				
Salaries - Academic	1,463,362	1,400,733	1,490,288	1,404,233
Salaries - Supporting	72,806	75,517	74,017	72,117
Salaries - Students	5,324	8,294	8,294	3,614
Employee Benefits	534,516	540,988	540,988	563,988
Travel	2,986	13,371	14,371	9,871
Operating Expenses	58,692	62,446	79,166	58,492
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	5,390	0	0	0
Total - Human Sciences (15300):	2,143,076	2,104,349	2,210,124	2,115,315

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TXMD Fashion Show (15305)				
Operating Expenses	0	2,536	2,536	0
Department Revenues	100	0	0	0
Total - TXMD Fashion Show (15305):	100	2,536	2,536	0
Psychology (15350)				
Salaries - Academic	3,235,789	3,121,852	3,243,149	3,049,362
Salaries - Supporting	117,302	117,780	107,120	115,381
Salaries - Students	1,735	3,800	3,800	0
Employee Benefits	1,007,169	1,069,753	1,069,753	1,069,753
Travel	135	27,365	27,365	27,365
Operating Expenses	62,514	68,659	69,302	60,973
Department Revenues	192	0	0	0
Total - Psychology (15350):	4,424,836	4,409,209	4,520,489	4,322,834
Literacy Studies PhD Program (15460)				
Salaries - Academic	334,026	85,848	284,968	104,698
Salaries - Supporting	24,615	27,478	27,478	27,478
Employee Benefits	57,305	58,627	58,627	58,627
Travel	0	15,000	15,000	15,000
Operating Expenses	2,853	45,964	45,964	15,790
Department Revenues	7	0	0	0
Total - Literacy Studies PhD Program (15460):	418,806	232,917	432,037	221,593

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MS in Physician Assistant Studies (15550)				
Salaries - Academic	377,256	656,192	656,292	656,692
Salaries - Supporting	35,276	38,406	38,506	38,606
Employee Benefits	102,749	246,081	246,081	246,081
Travel	1,245	15,000	15,000	15,000
Operating Expenses	70,021	179,484	179,484	176,875
Capital Outlay	0	250,000	250,000	25,000
Total - MS in Physician Assistant Studies (15550):	586,547	1,385,163	1,385,363	1,158,254
Other Liberal Arts (16005)				
Operating Expenses	3,415	15,585	15,585	9,500
Total - Other Liberal Arts (16005):	3,415	15,585	15,585	9,500
Recruiting Liberal Arts (16010)				
Salaries - Academic	262	0	0	0
Employee Benefits	22	0	0	0
Travel	502	0	15,000	0
Operating Expenses	2,876	6,000	6,106	6,000
Total - Recruiting Liberal Arts (16010):	3,662	6,000	21,106	6,000
Liberal Arts General (16025)				
Salaries - Academic	250	0	0	0
Employee Benefits	45	0	0	0
Operating Expenses	45	553	553	553
Total - Liberal Arts General (16025):	340	553	553	553

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Master of Arts Liberal Arts (16035)				
Salaries - Academic	23,140	21,100	21,100	21,100
Salaries - Professional	2,400	0	0	0
Employee Benefits	9,899	13,156	13,156	13,156
Operating Expenses	0	2,500	2,500	2,500
Total - Master of Arts Liberal Arts (16035):	<u>35,439</u>	<u>36,756</u>	<u>36,756</u>	<u>36,756</u>
Art and Design (16200)				
Salaries - Academic	1,789,863	1,755,696	1,872,667	1,763,396
Salaries - Supporting	155,064	158,023	167,039	158,823
Salaries - Students	7,827	6,860	6,860	6,860
Employee Benefits	670,095	717,358	717,164	764,358
Travel	2,541	13,900	24,150	21,400
Operating Expenses	79,108	83,129	67,462	47,700
Capital Outlay	0	7,260	7,260	7,260
Department Revenues	346	0	0	0
Total - Art and Design (16200):	<u>2,704,844</u>	<u>2,742,226</u>	<u>2,862,602</u>	<u>2,769,797</u>
Art and Design Materials Fee (16220)				
Travel	172	0	0	0
Operating Expenses	161,839	250,036	250,036	170,400
Total - Art and Design Materials Fee (16220):	<u>162,011</u>	<u>250,036</u>	<u>250,036</u>	<u>170,400</u>
English (16300)				
Salaries - Academic	5,120,064	4,975,435	5,261,265	4,897,034
Salaries - Supporting	146,178	141,198	140,910	137,061
Salaries - Students	0	1,550	1,550	1,550
Salaries - Professional	11,280	0	8,160	0
Employee Benefits	1,663,403	1,741,463	1,741,463	1,814,463
Travel	1,557	30,103	30,103	30,103
Operating Expenses	65,098	81,707	82,957	82,207
Department Revenues	3,095	0	0	0
Total - English (16300):	<u>7,010,675</u>	<u>6,971,456</u>	<u>7,266,408</u>	<u>6,962,418</u>

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Middle East Center (16310)				
Salaries - Academic	18,586	18,892	18,912	18,932
Employee Benefits	5,913	6,100	6,100	6,100
Travel	0	1,500	1,500	1,500
Operating Expenses	0	3,033	3,033	3,033
Total - Middle East Center (16310):	<u>24,499</u>	<u>29,525</u>	<u>29,545</u>	<u>29,565</u>
World Lang Lit & Cultures (16400)				
Salaries - Academic	1,825,105	1,698,976	1,713,213	1,639,499
Salaries - Supporting	33,505	33,746	33,846	33,946
Salaries - Students	1,050	13,500	13,500	11,000
Employee Benefits	610,345	593,542	593,542	609,542
Travel	1,980	13,185	13,685	13,185
Operating Expenses	16,148	28,994	28,994	27,538
Department Revenues	75	0	0	0
Total - World Lang Lit & Cultures (16400):	<u>2,488,208</u>	<u>2,381,943</u>	<u>2,396,780</u>	<u>2,334,710</u>
Geosciences (16450)				
Salaries - Academic	852,557	863,290	875,810	865,790
Salaries - Supporting	40,670	40,935	43,935	40,935
Salaries - Students	206	4,617	923	4,617
Salaries - Professional	38,748	40,908	40,197	60,796
Employee Benefits	314,626	302,110	299,675	350,382
Travel	210	3,797	3,892	3,847
Operating Expenses	30,034	45,782	54,257	44,788
Capital Outlay	10,505	0	0	0
Department Revenues	-13	0	0	0
Total - Geosciences (16450):	<u>1,287,543</u>	<u>1,301,439</u>	<u>1,318,689</u>	<u>1,371,155</u>

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Geosciences Materials Fee (16452)				
Operating Expenses	11,062	315	315	0
Total - Geosciences Materials Fee (16452):	<u>11,062</u>	<u>315</u>	<u>315</u>	<u>0</u>
Geosciences Field Trip (16453)				
Travel	1,166	0	0	0
Operating Expenses	162	13,519	13,519	0
Total - Geosciences Field Trip (16453):	<u>1,328</u>	<u>13,519</u>	<u>13,519</u>	<u>0</u>
Geosciences Materials CBAS CF (16457)				
Operating Expenses	0	16,000	32,000	16,000
Total - Geosciences Materials CBAS CF (16457):	<u>0</u>	<u>16,000</u>	<u>32,000</u>	<u>16,000</u>
Geosciences Field Trip CBAS CF (16458)				
Operating Expenses	0	13,000	13,000	13,000
Total - Geosciences Field Trip CBAS CF (16458):	<u>0</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Geosciences Labs (16460)				
Salaries - Students	818	0	0	0
Employee Benefits	0	400	400	400
Operating Expenses	-14,184	41,720	41,720	0
Total - Geosciences Labs (16460):	<u>-13,366</u>	<u>42,120</u>	<u>42,120</u>	<u>400</u>

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History (16500)				
Salaries - Academic	2,889,901	2,488,458	2,981,929	2,491,978
Salaries - Supporting	68,730	69,500	69,600	70,000
Salaries - Students	8,923	8,360	8,360	280
Salaries - Professional	49,840	0	7,680	0
Employee Benefits	928,399	1,004,509	983,653	1,004,509
Travel	1,235	19,800	18,300	19,800
Operating Expenses	37,153	28,677	33,818	31,598
Department Revenues	53	0	0	0
Total - History (16500):	3,984,234	3,619,304	4,103,340	3,618,165
History Day (16510)				
Operating Expenses	1,960	11,994	11,994	6,000
Total - History Day (16510):	1,960	11,994	11,994	6,000
Public History (16520)				
Salaries - Academic	12,175	0	0	0
Salaries - Students	979	3,450	5,554	3,450
Employee Benefits	2,032	330	330	330
Travel	4,794	11,670	11,170	11,670
Operating Expenses	22,234	46,546	45,047	43,546
Department Revenues	600	0	0	0
Total - Public History (16520):	42,814	61,996	62,101	58,996

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Holocaust Program (16530)				
Operating Expenses	100	49,366	49,866	0
Total - Holocaust Program (16530):	<u>100</u>	<u>49,366</u>	<u>49,866</u>	<u>0</u>
Music (16600)				
Salaries - Academic	2,932,149	2,634,983	2,925,701	2,639,820
Salaries - Supporting	122,865	126,440	126,940	127,240
Salaries - Students	8,468	7,940	7,940	4,940
Salaries - Professional	172,678	154,466	156,766	148,804
Employee Benefits	992,147	1,028,968	1,029,102	1,064,968
Travel	0	19,200	19,200	19,200
Operating Expenses	47,593	107,945	122,886	79,562
Capital Outlay	0	13,930	13,930	13,930
Department Revenues	5	0	0	0
Total - Music (16600):	<u>4,275,905</u>	<u>4,093,872</u>	<u>4,402,465</u>	<u>4,098,464</u>
Private Instruction (16622)				
Salaries - Academic	75,800	106,300	106,300	106,300
Salaries - Professional	21,727	0	0	0
Employee Benefits	10,067	11,700	11,700	11,700
Operating Expenses	22,883	284,054	284,054	91,800
Total - Private Instruction (16622):	<u>130,477</u>	<u>402,054</u>	<u>402,054</u>	<u>209,800</u>
Concert Services (16624)				
Operating Expenses	3,791	5,000	5,000	5,000
Total - Concert Services (16624):	<u>3,791</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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Philosophy and Religious Studies (16700)				
Salaries - Academic	802,321	823,648	753,001	796,103
Salaries - Supporting	39,166	39,506	39,606	39,706
Salaries - Students	2,065	1,606	1,606	0
Employee Benefits	260,548	272,719	272,719	272,719
Travel	1,542	6,400	6,400	6,400
Operating Expenses	27,764	23,320	23,320	21,620
Department Revenues	140	0	0	0
Total - Philosophy and Religious Studies (16700):	1,133,546	1,167,199	1,096,652	1,136,548
Political Science Intl Relations (16750)				
Salaries - Academic	1,194,993	1,265,073	1,299,478	1,261,910
Salaries - Supporting	38,909	39,256	39,356	39,456
Salaries - Students	16,453	44,350	44,350	43,150
Employee Benefits	399,576	462,823	462,823	462,823
Travel	2,445	10,502	11,502	9,502
Operating Expenses	21,346	37,913	37,913	37,913
Total - Political Science Intl Relations (16750):	1,673,722	1,859,917	1,895,422	1,854,754
Social Work (16800)				
Salaries - Academic	731,650	868,811	901,362	843,756
Salaries - Supporting	55,447	43,241	43,541	43,641
Employee Benefits	226,637	275,654	275,654	280,654
Travel	450	6,060	6,060	6,060
Operating Expenses	35,445	28,311	44,239	21,172
Department Revenues	1	0	0	0
Total - Social Work (16800):	1,049,630	1,222,077	1,270,856	1,195,283

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Sociology and Anthropology (16850)				
Salaries - Academic	1,762,284	1,794,222	1,829,734	1,754,590
Salaries - Supporting	51,869	51,921	52,021	52,121
Salaries - Students	2,950	8,560	8,560	5,560
Salaries - Professional	0	0	4,560	0
Employee Benefits	580,484	607,380	607,193	607,380
Travel	3,240	12,700	12,700	10,200
Operating Expenses	38,729	35,793	50,843	31,605
Department Revenues	566	0	0	0
Total - Sociology and Anthropology (16850):	2,440,122	2,510,576	2,565,611	2,461,456
Dance (16870)				
Salaries - Academic	5,000	14,600	14,600	14,600
Salaries - Supporting	17,992	15,554	15,554	15,554
Employee Benefits	3,836	4,800	4,800	4,800
Travel	0	1,500	1,500	1,500
Operating Expenses	4,666	8,971	9,221	9,221
Total - Dance (16870):	31,494	45,425	45,675	45,675
Communication Studies (16880)				
Salaries - Academic	1,470,811	1,276,356	1,219,473	1,240,531
Salaries - Supporting	31,339	38,039	38,139	38,239
Salaries - Students	0	2,610	2,610	2,610
Employee Benefits	522,668	521,292	476,292	476,292
Travel	0	7,200	7,200	7,200
Operating Expenses	10,842	37,643	38,770	20,979
Department Revenues	14	0	0	0
Total - Communication Studies (16880):	2,035,674	1,883,140	1,782,484	1,785,851

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Theatre and Dance (16893)				
Salaries - Academic	1,166,206	1,130,461	1,255,854	1,091,238
Salaries - Supporting	31,978	32,201	32,301	32,401
Salaries - Students	2,760	3,500	3,500	0
Salaries - Professional	800	0	4,800	0
Employee Benefits	371,136	393,608	393,608	430,108
Travel	3,971	9,200	9,834	9,200
Operating Expenses	15,254	12,670	20,492	9,635
Department Revenues	735	0	0	0
Total - Theatre and Dance (16893):	1,592,840	1,581,640	1,720,389	1,572,582
Theatre and Dance Curriculum Improv (16894)				
Operating Expenses	3,630	12,163	12,163	10,000
Total - Theatre and Dance Curriculum Improv (16894):	3,630	12,163	12,163	10,000
Other Media & Entertainment (17010)				
Salaries - Academic	13,378	0	0	0
Employee Benefits	2,354	1,950	1,950	1,950
Operating Expenses	0	85,065	85,065	40,065
Total - Other Media & Entertainment (17010):	15,732	87,015	87,015	42,015
Media & Entertainment Course Fee (17015)				
Salaries - Students	10,051	11,600	11,600	11,600
Operating Expenses	295,779	517,832	517,832	40,000
Capital Outlay	37,990	277,944	277,944	238,400
Total - Media & Entertainment Course Fee (17015):	343,820	807,376	807,376	290,000

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Recruiting Media & Entertainment (17020)				
Travel	0	0	6,000	0
Total - Recruiting Media & Entertainment (17020):	0	0	6,000	0
Media Arts (17250)				
Salaries - Academic	1,709,253	1,408,786	1,780,810	1,465,052
Salaries - Supporting	68,236	77,262	72,762	73,162
Salaries - Students	17,398	21,065	21,065	12,465
Salaries - Professional	140,155	137,581	149,781	137,981
Employee Benefits	695,607	731,833	731,833	743,833
Travel	2,103	7,600	7,600	5,100
Operating Expenses	24,542	70,189	72,489	57,073
Department Revenues	237	0	0	0
Total - Media Arts (17250):	2,657,531	2,454,316	2,836,340	2,494,666
Media Arts Hardware Maint (17255)				
Operating Expenses	10,045	10,000	10,000	0
Total - Media Arts Hardware Maint (17255):	10,045	10,000	10,000	0
Journalism and Strategic Media (17300)				
Salaries - Academic	1,592,696	1,605,651	1,519,175	1,524,932
Salaries - Supporting	85,706	78,188	59,260	73,480
Salaries - Students	6,184	9,375	9,375	4,375
Salaries - Professional	16,480	0	13,510	0
Employee Benefits	585,363	621,381	621,381	621,377
Travel	1,252	12,000	12,000	12,000
Operating Expenses	31,382	45,372	45,372	37,856
Department Revenues	63	0	0	0
Total - Journalism and Strategic Media (17300):	2,319,126	2,371,967	2,280,073	2,274,020

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Recording Industry (17350)				
Salaries - Academic	2,447,463	2,362,327	2,475,268	2,289,530
Salaries - Supporting	67,349	67,872	68,272	68,472
Salaries - Students	31,818	37,588	37,588	29,210
Salaries - Professional	202,207	199,804	207,624	201,204
Employee Benefits	813,693	825,097	825,097	873,097
Travel	594	32,500	32,500	2,249
Operating Expenses	52,002	79,952	74,852	75,558
Capital Outlay	0	0	0	16,120
Department Revenues	558	0	0	0
Total - Recording Industry (17350):	3,615,684	3,605,140	3,721,201	3,555,440
Master Fine Arts Recording Industry (17351)				
Salaries - Academic	67,906	0	67,008	0
Salaries - Supporting	14,017	15,572	15,572	15,572
Employee Benefits	2,222	1,399	1,399	1,399
Operating Expenses	11,652	13,119	14,119	9,119
Total - Master Fine Arts Recording Industry (17351):	95,797	30,090	98,098	26,090
Recording Industry Hardware Mainten (17360)				
Salaries - Students	0	0	2,500	0
Operating Expenses	21,813	21,800	22,200	21,800
Total - Recording Industry Hardware Mainten (17360):	21,813	21,800	24,700	21,800

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Student Record Label (17370)				
Operating Expenses	0	3,165	3,165	0
Total - Student Record Label (17370):	0	3,165	3,165	0
Off Campus Courses (17504)				
Salaries - Professional	54,016	53,511	44,626	53,902
Employee Benefits	20,563	20,600	20,600	20,600
Travel	850	25,000	25,000	25,000
Operating Expenses	0	5,706	7,193	5,706
Total - Off Campus Courses (17504):	75,429	104,817	97,419	105,208
Distance Education Administration (17530)				
Salaries - Administrative	72,314	105,730	105,830	2,100
Salaries - Supporting	50,820	31,487	44,687	60,687
Salaries - Professional	68,488	57,410	38,910	55,410
Employee Benefits	78,612	92,800	92,800	92,800
Travel	0	5,000	5,000	0
Operating Expenses	179,032	189,229	189,229	146,352
Department Revenues	109	0	0	0
Total - Distance Education Administration (17530):	449,375	481,656	476,456	357,349
Distance Education Instruction (17531)				
Salaries - Academic	1,493,538	1,139,596	1,139,596	1,139,596
Salaries - Students	32,448	0	0	0
Salaries - Professional	48,800	0	0	0
Employee Benefits	505,197	276,585	276,585	276,585
Operating Expenses	62,115	5,552,675	5,552,675	2,304
Department Revenues	9	0	0	0
Total - Distance Education Instruction (17531):	2,142,107	6,968,856	6,968,856	1,418,485

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Academic Outreach (17540)				
Salaries - Administrative	96,640	98,226	98,326	98,426
Salaries - Academic	450	0	0	0
Salaries - Supporting	0	24,958	12,478	24,958
Salaries - Professional	277,375	301,393	294,038	315,865
Employee Benefits	133,338	153,922	153,922	153,922
Travel	289	10,000	10,000	10,000
Operating Expenses	27,204	27,349	37,100	47,349
Department Revenues	253	0	0	0
Total - Academic Outreach (17540):	535,549	615,848	605,864	650,520
Distance Educ Support Services (17550)				
Salaries - Academic	216,500	987,902	969,184	944,938
Salaries - Supporting	76,185	58,328	58,428	59,351
Salaries - Professional	217,740	334,961	297,111	225,199
Employee Benefits	165,745	382,366	382,374	382,366
Travel	0	12,000	12,000	12,000
Operating Expenses	25,168	123,016	112,483	123,016
Department Revenues	135	0	0	0
Total - Distance Educ Support Services (17550):	701,473	1,898,573	1,831,580	1,746,870
Regents Online Campus Collaborative (17560)				
Salaries - Academic	375,316	0	0	0
Salaries - Professional	34,731	0	0	0
Employee Benefits	165,644	0	0	0
Operating Expenses	0	781	781	0
Total - Regents Online Campus Collaborative (17560):	575,691	781	781	0

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Dual Enrollment (17575)				
Salaries - Academic	473,383	480,979	507,775	508,279
Salaries - Supporting	30,212	30,361	30,661	30,761
Salaries - Professional	43,339	58,092	60,042	59,692
Employee Benefits	173,787	177,500	177,500	177,500
Travel	4,119	0	0	0
Operating Expenses	140,152	5,000	4,550	5,000
Department Revenues	41	0	0	0
Total - Dual Enrollment (17575):	865,033	751,932	780,528	781,232
Prof Development and Persona (17580)				
Salaries - Academic	17,908	57,173	57,173	57,173
Salaries - Professional	49,514	43,464	42,321	43,457
Employee Benefits	25,642	17,568	17,568	17,568
Travel	0	2,923	2,923	2,923
Operating Expenses	23,305	374,274	374,274	102,341
Department Revenues	-27,437	0	0	0
Total - Prof Development and Persona (17580):	88,932	495,402	494,259	223,462
MT Engage Instruction (17581)				
Salaries - Academic	0	9,403	9,403	14,203
Employee Benefits	0	1,000	1,000	1,000
Total - MT Engage Instruction (17581):	0	10,403	10,403	15,203

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Corporate Partnerships (17587)				
Salaries - Academic	148,918	170,971	171,071	171,171
Salaries - Professional	6,666	0	0	0
Employee Benefits	39,061	32,800	32,800	32,800
Travel	0	2,500	2,500	2,500
Operating Expenses	2,528	30,000	30,000	30,000
Total - Corporate Partnerships (17587):	197,173	236,271	236,371	236,471
Summer School (17590)				
Salaries - Administrative	-792	0	0	0
Salaries - Academic	8,265,297	7,356,631	7,356,631	7,356,631
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	27,920	22,880	22,880	22,880
Employee Benefits	1,578,099	1,560,140	1,560,140	1,560,140
Operating Expenses	2,966	15,000	15,000	15,000
Total - Summer School (17590):	9,873,490	8,960,951	8,960,951	8,960,951
Winter Session (17595)				
Salaries - Academic	345,785	353,210	506,657	506,657
Salaries - Professional	7,425	0	0	0
Employee Benefits	66,880	68,000	95,627	95,627
Total - Winter Session (17595):	420,090	421,210	602,284	602,284
Grad Asst Fees (18010)				
Employee Benefits	3,454,191	3,790,509	3,830,009	3,980,009
Total - Grad Asst Fees (18010):	3,454,191	3,790,509	3,830,009	3,980,009

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Grad Assistant Stipends (18020)				
Salaries - Academic	1,200	3,042,983	100,075	3,042,983
Total - Grad Assistant Stipends (18020):	<u>1,200</u>	<u>3,042,983</u>	<u>100,075</u>	<u>3,042,983</u>
Data Science Pipeline PhD Asst (18081)				
Salaries - Academic	0	39,000	39,000	39,000
Employee Benefits	0	24,720	24,720	24,720
Total - Data Science Pipeline PhD Asst (18081):	<u>0</u>	<u>63,720</u>	<u>63,720</u>	<u>63,720</u>
MTSU Assistantships 537121 Match (18352)				
Salaries - Academic	720	21,740	21,740	0
Employee Benefits	408	9,212	9,212	0
Total - MTSU Assistantships 537121 Match (18352):	<u>1,128</u>	<u>30,952</u>	<u>30,952</u>	<u>0</u>
REU Site Comp Modeling 537180 Match (18354)				
Salaries - Academic	22,735	106,847	106,847	0
Employee Benefits	3,991	18,389	18,389	0
Total - REU Site Comp Modeling 537180 Match (18354):	<u>26,726</u>	<u>125,236</u>	<u>125,236</u>	<u>0</u>
Visiting Artists Prog 537287 Match (18355)				
Operating Expenses	0	1,800	1,800	0
Total - Visiting Artists Prog 537287 Match (18355):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>

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TN Space Grant Consort 537367 Match (18356)				
Travel	0	8,826	16,495	0
Operating Expenses	0	6,352	12,230	0
Total - TN Space Grant Consort 537367 Match (18356):	0	15,178	28,725	0
Grants Match Instruction (18495)				
Operating Expenses	0	41,000	41,000	0
Total - Grants Match Instruction (18495):	0	41,000	41,000	0
University Honors Instruction (19505)				
Salaries - Academic	108,022	103,867	103,967	104,067
Salaries - Professional	394	0	0	0
Employee Benefits	41,248	36,500	36,500	43,500
Operating Expenses	575	41,920	41,920	41,920
Department Revenues	26	0	0	0
Total - University Honors Instruction (19505):	150,265	182,287	182,387	189,487
Sustainable Campus Initiatives (50142)				
Operating Expenses	11,519	43,387	43,387	0
Capital Outlay	7,990	0	0	0
Department Revenues	2,442	0	0	0
Total - Sustainable Campus Initiatives (50142):	21,951	43,387	43,387	0

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Claims Commission Allocation (70000)				
Department Revenues	395,727	386,390	386,390	386,390
Total - Claims Commission Allocation (70000):	<u>395,727</u>	<u>386,390</u>	<u>386,390</u>	<u>386,390</u>
Campus Mail Allocation (70100)				
Department Revenues	0	76,046	76,046	76,046
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>76,046</u>	<u>76,046</u>	<u>76,046</u>
OPEB Allocation (70115)				
Employee Benefits	30,828	1,551,553	1,551,552	1,551,552
Total - OPEB Allocation (70115):	<u>30,828</u>	<u>1,551,553</u>	<u>1,551,552</u>	<u>1,551,552</u>
Motor Pool Allocation (70120)				
Department Revenues	387,160	105,472	105,472	105,472
Total - Motor Pool Allocation (70120):	<u>387,160</u>	<u>105,472</u>	<u>105,472</u>	<u>105,472</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	9,710
Salaries - Academic	0	0	0	3,227,030
Salaries - Supporting	0	0	0	123,250
Salaries - Professional	0	0	0	133,020
Employee Benefits	0	0	0	862,139
Operating Expenses	0	-71,896	-427,711	-127,641
Total - Other Budget Pool (70140):	<u>0</u>	<u>-71,896</u>	<u>-427,711</u>	<u>4,227,508</u>

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Non Recurring (70150)				
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	1,119	0	2,900	0
Salaries - Professional	0	0	7,800	0
Employee Benefits	472	0	0	0
Operating Expenses	0	1,839,715	1,472,567	0
Total - Non Recurring (70150):	1,591	1,839,715	1,488,267	0
ITD Computer Allocation (70187)				
Department Revenues	6,165,767	8,633,864	8,796,072	9,159,512
Total - ITD Computer Allocation (70187):	6,165,767	8,633,864	8,796,072	9,159,512
Campus Recreation Allocation (70195)				
Employee Benefits	86,256	90,190	90,190	90,190
Total - Campus Recreation Allocation (70195):	86,256	90,190	90,190	90,190
Total - Instruction (200):				
Salaries - Administrative	309,496	343,931	204,374	110,236
Salaries - Academic	92,698,271	94,513,915	92,671,635	97,566,127
Salaries - Supporting	4,333,810	3,704,889	3,619,629	3,808,123
Salaries - Students	1,381,377	1,550,932	1,551,842	1,222,839
Salaries - Professional	4,092,243	4,046,122	4,261,284	4,325,823
Employee Benefits	34,359,504	37,475,890	37,498,363	39,094,071
Travel	91,341	824,984	845,767	742,188
Operating Expenses	8,022,309	24,893,977	25,874,704	10,156,043
Capital Outlay	1,147,338	2,715,537	2,715,537	2,633,085
Department Revenues	7,313,311	9,201,772	9,363,980	9,727,420
Total	153,749,000	179,271,949	178,607,115	169,385,955

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Total - Instruction (20):				
Salaries - Administrative	309,496	343,931	204,374	110,236
Salaries - Academic	92,698,271	94,513,915	92,671,635	97,566,127
Salaries - Supporting	4,333,810	3,704,889	3,619,629	3,808,123
Salaries - Students	1,381,377	1,550,932	1,551,842	1,222,839
Salaries - Professional	4,092,243	4,046,122	4,261,284	4,325,823
Employee Benefits	34,359,504	37,475,890	37,498,363	39,094,071
Travel	91,341	824,984	845,767	742,188
Operating Expense	8,022,309	24,893,977	25,874,704	10,156,043
Capital Outlay	1,147,338	2,715,537	2,715,537	2,633,085
Department Revenues	7,313,311	9,201,772	9,363,980	9,727,420
Total	153,749,000	179,271,949	178,607,115	169,385,955
Research (25)				
Research (250)				
Academic Research NIA (12017)				
Salaries - Academic	28,799	63,300	63,300	63,300
Employee Benefits	3,172	4,700	4,700	4,700
Total - Academic Research NIA (12017):	31,971	68,000	68,000	68,000
Indirect Veterans & Military Family (12039)				
Operating Expenses	0	1,030	1,337	0
Total - Indirect Veterans & Military Family (12039):	0	1,030	1,337	0

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Ctr For Health and Human (12047)				
Salaries - Professional	33,132	33,546	32,372	32,372
Employee Benefits	21,681	21,132	21,132	21,132
Department Revenues	273	0	0	0
Total - Ctr For Health and Human (12047):	55,086	54,678	53,504	53,504
Data Science Pipeline (12048)				
Salaries - Academic	0	33,000	50,900	0
Salaries - Students	0	5,000	5,000	0
Salaries - Professional	0	0	98,174	0
Employee Benefits	0	50,750	50,750	0
Travel	0	31,000	20,000	0
Operating Expenses	0	7,000	192,000	0
Total - Data Science Pipeline (12048):	0	126,750	416,824	0
Center for Asian Studies (12049)				
Operating Expenses	0	1,748	1,748	0
Total - Center for Asian Studies (12049):	0	1,748	1,748	0
F and A Recovery Confucius Inst (12059)				
Operating Expenses	0	16,586	16,586	0
Total - F and A Recovery Confucius Inst (12059):	0	16,586	16,586	0

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F&A Recovery Academic Affairs Trave (12099)				
Travel	0	-2	-2	0
Operating Expenses	0	108,088	108,242	0
Total - F&A Recovery Academic Affairs Trave (12099):	0	108,086	108,240	0
Indirect Cost Adams Chair (12189)				
Employee Benefits	118	0	0	0
Operating Expenses	5,954	103,285	128,271	0
Total - Indirect Cost Adams Chair (12189):	6,072	103,285	128,271	0
Center for Popular Music (12191)				
Salaries - Academic	55,603	58,931	59,243	59,049
Salaries - Supporting	19,027	19,306	19,359	19,412
Salaries - Professional	176,261	161,847	163,222	162,351
Employee Benefits	76,829	98,472	99,372	98,472
Travel	0	5,000	4,500	5,000
Operating Expenses	62,523	381,375	381,375	71,104
Capital Outlay	0	5,000	5,000	5,000
Total - Center for Popular Music (12191):	390,243	729,931	732,071	420,388
Indirect Cost Popular Music (12199)				
Operating Expenses	0	254	254	0
Total - Indirect Cost Popular Music (12199):	0	254	254	0

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MIMIC Research (12211)				
Salaries - Professional	65,333	66,390	66,490	66,490
Employee Benefits	18,087	18,966	18,966	18,966
Operating Expenses	365	22,635	22,635	0
Department Revenues	-1,233	0	0	0
Total - MIMIC Research (12211):	82,552	107,991	108,091	85,456
F and A Recovery Student Success (12459)				
Operating Expenses	0	4,090	4,090	0
Total - F and A Recovery Student Success (12459):	0	4,090	4,090	0
Other Research (12551)				
Operating Expenses	0	19,652	19,652	4,750
Total - Other Research (12551):	0	19,652	19,652	4,750
CBAS Course Fee Research (13025)				
Salaries - Academic	34,259	0	0	0
Salaries - Professional	14,072	0	0	0
Employee Benefits	9,169	6,000	6,000	6,000
Operating Expenses	75,055	2,083,068	2,031,332	744,000
Capital Outlay	34,013	49,417	49,417	0
Total - CBAS Course Fee Research (13025):	166,568	2,138,485	2,086,749	750,000

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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
Tennessee STEM Education Center (13070)				
Salaries - Supporting	1,006	0	0	0
Salaries - Students	13,558	0	0	0
Employee Benefits	278	0	0	0
Total - Tennessee STEM Education Center (13070):	14,842	0	0	0
F and A Recovery MTeach (13079)				
Operating Expenses	0	3,214	3,214	0
Total - F and A Recovery MTeach (13079):	0	3,214	3,214	0
TN Center for the Advancement (13080)				
Salaries - Academic	15,207	0	0	0
Salaries - Professional	15,747	1	1	1
Employee Benefits	8,651	0	0	0
Operating Expenses	23,068	156,536	196,227	0
Total - TN Center for the Advancement (13080):	62,673	156,537	196,228	1
TN Center for Botanical Medicine (13087)				
Operating Expenses	680	7,700	6,703	0
Total - TN Center for Botanical Medicine (13087):	680	7,700	6,703	0

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US China Ginseng (13090)				
Operating Expenses	223	33,005	33,005	0
Total - US China Ginseng (13090):	<u>223</u>	<u>33,005</u>	<u>33,005</u>	<u>0</u>
Indirect Cost Basic and Appl (13099)				
Salaries - Professional	2,000	0	0	0
Employee Benefits	153	0	0	0
Travel	0	5,661	5,661	0
Operating Expenses	47,591	198,893	234,507	0
Capital Outlay	52,868	0	0	0
Total - Indirect Cost Basic and Appl (13099):	<u>102,612</u>	<u>204,554</u>	<u>240,168</u>	<u>0</u>
Indirect Cost Aerospace (13149)				
Operating Expenses	2,077	15,171	16,704	0
Total - Indirect Cost Aerospace (13149):	<u>2,077</u>	<u>15,171</u>	<u>16,704</u>	<u>0</u>
Agriculture (13150)				
Travel	200	0	0	0
Operating Expenses	16,456	0	0	0
Total - Agriculture (13150):	<u>16,656</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fermentation Analytical Services (13180)				
Operating Expenses	36	0	0	0
Total - Fermentation Analytical Services (13180):	<u>36</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost Agriculture (13199)				
Employee Benefits	12	0	0	0
Operating Expenses	4,995	49,425	61,204	0
Total - Indirect Cost Agriculture (13199):	5,007	49,425	61,204	0
Biology (13200)				
Salaries - Academic	3,900	0	0	0
Salaries - Students	14,234	0	0	0
Employee Benefits	420	0	0	0
Travel	1,880	0	0	0
Operating Expenses	62,962	3,599	3,599	0
Capital Outlay	49,468	0	0	0
Total - Biology (13200):	132,864	3,599	3,599	0
Indirect Cost Biology (13249)				
Salaries - Academic	1,539	0	0	0
Employee Benefits	345	0	0	0
Travel	150	0	0	0
Operating Expenses	27,478	112,860	137,633	0
Department Revenues	126	0	0	0
Total - Indirect Cost Biology (13249):	29,638	112,860	137,633	0
Chemistry (13250)				
Operating Expenses	2,353	0	0	0
Total - Chemistry (13250):	2,353	0	0	0

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Indirect Cost Chemistry (13259)				
Salaries - Students	1,110	0	0	0
Operating Expenses	12,427	56,308	62,753	0
Department Revenues	195	0	0	0
Total - Indirect Cost Chemistry (13259):	13,732	56,308	62,753	0
Computer Science (13300)				
Salaries - Academic	8,625	0	0	0
Employee Benefits	3,926	0	0	0
Total - Computer Science (13300):	12,551	0	0	0
Indirect Cost Computer Science (13309)				
Operating Expenses	102	30,781	32,678	0
Total - Indirect Cost Computer Science (13309):	102	30,781	32,678	0
Engineering Technology (13350)				
Operating Expenses	1,743	38,702	38,702	0
Total - Engineering Technology (13350):	1,743	38,702	38,702	0
F & A Recovery Concrete Industry (13359)				
Salaries - Academic	0	0	3,100	0
Employee Benefits	0	0	1,803	0
Operating Expenses	0	16,327	14,242	0
Total - F & A Recovery Concrete Industry (13359):	0	16,327	19,145	0

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Concrete & Construction Management (13360)				
Travel	595	0	0	0
Operating Expenses	26,174	0	0	0
Total - Concrete & Construction Management (13360):	26,769	0	0	0
F & A Recovery Eng Technology (13369)				
Operating Expenses	0	17,279	15,740	0
Total - F & A Recovery Eng Technology (13369):	0	17,279	15,740	0
Mathematical Sciences (13400)				
Operating Expenses	2,701	0	0	0
Total - Mathematical Sciences (13400):	2,701	0	0	0
Indirect Cost Math (13409)				
Operating Expenses	2,605	83,611	86,866	0
Total - Indirect Cost Math (13409):	2,605	83,611	86,866	0
Indirect Cost Nursing (13519)				
Operating Expenses	0	4,275	7,466	0
Total - Indirect Cost Nursing (13519):	0	4,275	7,466	0

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Indirect Cost Phys and Astr (13559)				
Operating Expenses	0	71,607	74,850	0
Total - Indirect Cost Phys and Astr (13559):	0	71,607	74,850	0
F and A Recovery Behavioral Health (13699)				
Travel	0	3,000	3,000	0
Operating Expenses	625	26,007	32,444	0
Total - F and A Recovery Behavioral Health (13699):	625	29,007	35,444	0
Business CF Fac Res and Retention (14056)				
Salaries - Academic	29,161	60,600	60,600	62,400
Employee Benefits	5,177	21,800	21,800	15,500
Operating Expenses	2,270	15,000	15,000	15,000
Total - Business CF Fac Res and Retention (14056):	36,608	97,400	97,400	92,900
Indirect Cost Dean Bus (14149)				
Travel	0	3,000	3,000	0
Operating Expenses	500	30,733	31,073	0
Total - Indirect Cost Dean Bus (14149):	500	33,733	34,073	0
F & A Recovery BCEN (14209)				
Operating Expenses	0	20,290	20,290	0
Total - F & A Recovery BCEN (14209):	0	20,290	20,290	0

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Indirect Cost Econ and Finance (14269)				
Operating Expenses	0	1,408	1,408	0
Total - Indirect Cost Econ and Finance (14269):	0	1,408	1,408	0
Indirect Cost Information Systems (14309)				
Operating Expenses	0	2,969	3,086	0
Total - Indirect Cost Information Systems (14309):	0	2,969	3,086	0
F and A Recovery Management (14359)				
Operating Expenses	0	4,865	6,548	0
Total - F and A Recovery Management (14359):	0	4,865	6,548	0
Business and Economic Research Ctr (14400)				
Salaries - Academic	94,729	154,270	160,194	167,986
Salaries - Supporting	24,321	23,373	23,373	23,373
Salaries - Students	6,705	13,091	13,091	13,091
Salaries - Professional	33,652	43,002	43,262	43,002
Employee Benefits	35,614	49,878	53,793	49,878
Travel	0	5,491	5,491	5,491
Operating Expenses	5,632	21,661	10,631	21,661
Total - Business and Economic Research Ctr (14400):	200,653	310,766	309,835	324,482

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Business CF BERC (14406)				
Salaries - Academic	14,000	14,000	14,000	14,000
Salaries - Professional	21,791	22,159	22,159	22,159
Employee Benefits	20,470	20,800	20,800	21,500
Operating Expenses	336	4,803	4,803	0
Total - Business CF BERC (14406):	<u>56,597</u>	<u>61,762</u>	<u>61,762</u>	<u>57,659</u>
Indirect Cost BERC (14409)				
Operating Expenses	-2,464	68,858	73,454	0
Total - Indirect Cost BERC (14409):	<u>-2,464</u>	<u>68,858</u>	<u>73,454</u>	<u>0</u>
Indirect Cost TSBDC Lead Center (14709)				
Operating Expenses	0	580	580	0
Total - Indirect Cost TSBDC Lead Center (14709):	<u>0</u>	<u>580</u>	<u>580</u>	<u>0</u>
Indirect Cost Education (15099)				
Travel	0	4,500	4,500	0
Operating Expenses	3,750	99,656	112,418	0
Total - Indirect Cost Education (15099):	<u>3,750</u>	<u>104,156</u>	<u>116,918</u>	<u>0</u>
Criminal Justice Adm (15100)				
Operating Expenses	0	2,614	3,894	0
Total - Criminal Justice Adm (15100):	<u>0</u>	<u>2,614</u>	<u>3,894</u>	<u>0</u>

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Indirect Cost Criminal Justice Adm (15109)				
Operating Expenses	175	2,050	3,065	0
Total - Indirect Cost Criminal Justice Adm (15109):	175	2,050	3,065	0
Indirect Cost Educ Leadership (15159)				
Operating Expenses	580	9,607	11,964	0
Total - Indirect Cost Educ Leadership (15159):	580	9,607	11,964	0
Elementary and Special Education (15200)				
Operating Expenses	4,349	0	0	0
Total - Elementary and Special Education (15200):	4,349	0	0	0
Indirect Cost Elem and Spec Edu (15209)				
Employee Benefits	249	0	0	0
Travel	200	0	0	0
Operating Expenses	960	132,076	132,793	0
Total - Indirect Cost Elem and Spec Edu (15209):	1,409	132,076	132,793	0
F & A Recovery HHP (15269)				
Operating Expenses	900	12,556	10,616	0
Total - F & A Recovery HHP (15269):	900	12,556	10,616	0

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Human Sciences (15300)				
Salaries - Academic	612	0	0	0
Employee Benefits	49	0	0	0
Operating Expenses	1,104	0	0	0
Total - Human Sciences (15300):	1,765	0	0	0
Indirect Cost Human Sciences (15329)				
Operating Expenses	0	1,143	1,161	0
Total - Indirect Cost Human Sciences (15329):	0	1,143	1,161	0
Psychology (15350)				
Salaries - Professional	2,000	0	0	0
Employee Benefits	153	0	0	0
Operating Expenses	15,910	0	0	0
Total - Psychology (15350):	18,063	0	0	0
Indirect Cost Psychology (15359)				
Operating Expenses	0	7,138	8,254	0
Total - Indirect Cost Psychology (15359):	0	7,138	8,254	0
F and A Recovery Ctr for Educ Media (15419)				
Operating Expenses	0	8,052	8,052	0
Total - F and A Recovery Ctr for Educ Media (15419):	0	8,052	8,052	0

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Dyslexia Chair Supplement (15455)				
Salaries - Academic	43,168	43,892	43,930	43,968
Employee Benefits	13,291	13,404	13,404	13,404
Total - Dyslexia Chair Supplement (15455):	<u>56,459</u>	<u>57,296</u>	<u>57,334</u>	<u>57,372</u>
Chair of Dyslexic Studies (15465)				
Operating Expenses	2,918	15,485	15,485	0
Total - Chair of Dyslexic Studies (15465):	<u>2,918</u>	<u>15,485</u>	<u>15,485</u>	<u>0</u>
Indirect Cost Dyslexia (15469)				
Operating Expenses	197	1,637	1,637	0
Total - Indirect Cost Dyslexia (15469):	<u>197</u>	<u>1,637</u>	<u>1,637</u>	<u>0</u>
F and A Recovery COHRE (15509)				
Operating Expenses	0	390	426	0
Total - F and A Recovery COHRE (15509):	<u>0</u>	<u>390</u>	<u>426</u>	<u>0</u>
Baseball in Literature and Culture (16030)				
Operating Expenses	0	27	27	0
Total - Baseball in Literature and Culture (16030):	<u>0</u>	<u>27</u>	<u>27</u>	<u>0</u>

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Indirect Cost Liberal Arts (16099)				
Travel	0	6,499	6,499	0
Operating Expenses	0	72,776	83,159	0
Total - Indirect Cost Liberal Arts (16099):	0	79,275	89,658	0
English (16300)				
Operating Expenses	864	0	0	0
Total - English (16300):	864	0	0	0
English Indirect Cost (16309)				
Operating Expenses	143	14,513	14,961	0
Total - English Indirect Cost (16309):	143	14,513	14,961	0
Geosciences (16450)				
Salaries - Students	2,400	0	0	0
Employee Benefits	8	0	0	0
Travel	2,140	0	0	0
Operating Expenses	10,246	0	3,694	0
Total - Geosciences (16450):	14,794	0	3,694	0
Indirect Cost Geosciences (16459)				
Travel	125	0	0	0
Operating Expenses	470	33,358	36,629	0
Total - Indirect Cost Geosciences (16459):	595	33,358	36,629	0

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History (16500)				
Operating Expenses	11,415	0	0	0
Total - History (16500):	<u>11,415</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost History (16539)				
Operating Expenses	0	19,515	21,164	0
Total - Indirect Cost History (16539):	<u>0</u>	<u>19,515</u>	<u>21,164</u>	<u>0</u>
Indirect Cost Philosophy (16709)				
Operating Expenses	0	334	358	0
Total - Indirect Cost Philosophy (16709):	<u>0</u>	<u>334</u>	<u>358</u>	<u>0</u>
Political Science Intl Relations (16750)				
Salaries - Academic	289	0	0	0
Employee Benefits	24	0	0	0
Total - Political Science Intl Relations (16750):	<u>313</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Political Sci (16759)				
Operating Expenses	0	0	43	0
Total - Indirect Cost Political Sci (16759):	<u>0</u>	<u>0</u>	<u>43</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Social Work (16800)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	7,853	0	0	0
Total - Social Work (16800):	14,353	0	0	0
Indirect Cost Social Work (16819)				
Operating Expenses	0	10,052	10,370	0
Total - Indirect Cost Social Work (16819):	0	10,052	10,370	0
Indirect Cost Sociology Anthropol (16859)				
Operating Expenses	0	17,205	17,240	0
Total - Indirect Cost Sociology Anthropol (16859):	0	17,205	17,240	0
Communication Studies (16880)				
Operating Expenses	348	0	0	0
Total - Communication Studies (16880):	348	0	0	0
Indirect Cost Communication Studies (16889)				
Operating Expenses	0	440	441	0
Total - Indirect Cost Communication Studies (16889):	0	440	441	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Center for Historic Preservation (16910)				
Salaries - Academic	162,500	138,418	145,243	139,093
Salaries - Supporting	32,672	63,250	63,350	63,450
Salaries - Students	1,975	20,000	20,000	20,000
Salaries - Professional	150,723	148,680	148,873	148,933
Employee Benefits	131,462	93,292	93,292	93,292
Travel	0	2,500	2,000	2,500
Operating Expenses	0	38,047	37,797	33,792
Total - Center for Historic Preservation (16910):	479,332	504,187	510,555	501,060
Indirect Cost Historic Preserv (16919)				
Salaries - Professional	0	0	17,400	0
Employee Benefits	0	0	1,020	0
Operating Expenses	85	63,292	53,968	0
Capital Outlay	1,167	0	0	0
Total - Indirect Cost Historic Preserv (16919):	1,252	63,292	72,388	0
Forensic Institute for Res and Educ (16940)				
Salaries - Academic	62,539	51,360	51,360	174,102
Salaries - Supporting	33,719	34,540	34,640	34,740
Salaries - Professional	37,077	51,733	21,933	49,933
Employee Benefits	60,220	70,430	70,430	70,430
Travel	923	413	4,913	413
Operating Expenses	12,389	20,593	51,688	21,500
Department Revenues	563	0	0	0
Total - Forensic Institute for Res and Educ (16940):	207,430	229,069	234,964	351,118

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Indirect Cost FIRE (16949)				
Operating Expenses	763	50,388	22,364	0
Total - Indirect Cost FIRE (16949):	<u>763</u>	<u>50,388</u>	<u>22,364</u>	<u>0</u>
Gore Research Center (16970)				
Salaries - Academic	143,810	162,916	140,515	163,296
Salaries - Supporting	15,733	19,053	19,703	19,753
Salaries - Students	1,544	1,020	1,020	1,020
Salaries - Professional	107,667	109,467	109,667	109,867
Employee Benefits	95,833	106,363	98,600	125,363
Travel	1,000	1,485	985	1,485
Operating Expenses	7,560	10,000	10,750	10,000
Department Revenues	110	0	0	0
Total - Gore Research Center (16970):	<u>373,257</u>	<u>410,304</u>	<u>381,240</u>	<u>430,784</u>
Gore Research Center Indirect (16979)				
Operating Expenses	0	12,762	12,762	0
Total - Gore Research Center Indirect (16979):	<u>0</u>	<u>12,762</u>	<u>12,762</u>	<u>0</u>
Indirect Cost Media & Entertainment (17049)				
Travel	0	-2,657	-2,657	0
Operating Expenses	0	15,073	15,231	0
Total - Indirect Cost Media & Entertainment (17049):	<u>0</u>	<u>12,416</u>	<u>12,574</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Communication Research (17150)				
Salaries - Academic	34,759	42,595	42,635	42,669
Employee Benefits	15,003	20,967	20,967	20,967
Travel	0	5,150	5,150	5,150
Operating Expenses	7,104	4,060	4,060	4,060
Capital Outlay	0	2,000	2,000	2,000
Total - Communication Research (17150):	56,866	74,772	74,812	74,846
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 & A Recovery University Studies (17509)				
Operating Expenses	0	168	168	0
Total - F & A Recovery University Studies (17509):	0	168	168	0
F & A Recovery University College (17599)				
Travel	0	1,000	1,000	0
Operating Expenses	0	34,549	34,549	0
Total - F & A Recovery University College (17599):	0	35,549	35,549	0
V Provost Res and College Grad Stud (18001)				
Salaries - Administrative	226,157	241,925	235,722	235,822
Salaries - Supporting	46,538	45,280	28,175	0
Salaries - Professional	57,731	58,698	82,200	110,575
Employee Benefits	91,575	91,145	91,145	91,145
Travel	0	8,000	8,000	8,000
Operating Expenses	4,000	1,835	1,835	1,835
Total - V Provost Res and College Grad Stud (18001):	426,001	446,883	447,077	447,377

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Undergraduate Research (18030)				
Salaries - Academic	12,800	0	0	0
Salaries - Students	2,410	0	0	0
Employee Benefits	2,045	8,100	8,100	8,100
Travel	0	7,000	7,000	7,000
Operating Expenses	113,150	215,472	215,472	135,500
Department Revenues	1,426	0	0	0
Total - Undergraduate Research (18030):	131,831	230,572	230,572	150,600
New Faculty Startup (18035)				
Operating Expenses	0	228,416	228,416	123,400
Total - New Faculty Startup (18035):	0	228,416	228,416	123,400
Intellectual Property Protection (18080)				
Operating Expenses	90,331	85,733	85,733	65,000
Total - Intellectual Property Protection (18080):	90,331	85,733	85,733	65,000
Data Science Institute (18085)				
Salaries - Academic	7,200	0	0	0
Salaries - Students	691	0	0	0
Employee Benefits	555	0	0	0
Total - Data Science Institute (18085):	8,446	0	0	0

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F and A Recovery Data Science Inst (18089)				
Operating Expenses	3,540	15,103	18,082	0
Total - F and A Recovery Data Science Inst (18089):	<u>3,540</u>	<u>15,103</u>	<u>18,082</u>	<u>0</u>
Indirect Cost Graduate Studies (18099)				
Salaries - Academic	15,463	0	0	0
Salaries - Supporting	20,830	0	0	0
Salaries - Professional	16,424	0	0	0
Employee Benefits	13,712	0	0	0
Operating Expenses	16,963	90,966	200,046	0
Department Revenues	2,113	0	0	0
Total - Indirect Cost Graduate Studies (18099):	<u>85,505</u>	<u>90,966</u>	<u>200,046</u>	<u>0</u>
Research and Sponsored Programs (18200)				
Salaries - Administrative	12,347	48,000	48,355	382
Salaries - Academic	12,470	48,000	48,076	0
Salaries - Supporting	80,237	79,213	54,880	35,000
Salaries - Students	2,614	0	0	0
Salaries - Professional	380,858	335,995	333,703	481,972
Employee Benefits	164,200	183,709	183,709	183,709
Travel	3	7,500	7,500	7,500
Operating Expenses	26,463	73,163	73,763	253,775
Department Revenues	122	0	0	0
Total - Research and Sponsored Programs (18200):	<u>679,314</u>	<u>775,580</u>	<u>749,986</u>	<u>962,338</u>

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Indirect Cost Sponsored Prog (18209)				
Salaries - Academic	5,074	0	0	0
Salaries - Students	9,312	0	0	0
Salaries - Professional	18,730	0	0	0
Employee Benefits	15,975	14,665	14,665	14,665
Travel	270	0	0	0
Operating Expenses	58,559	450,612	694,758	-14,665
Capital Outlay	11,923	0	0	0
Department Revenues	898	0	0	0
Total - Indirect Cost Sponsored Prog (18209):	120,741	465,277	709,423	0
2015 Tenn Space Grant 536984 Match (18607)				
Salaries - Students	0	2,428	0	0
Employee Benefits	0	4,278	0	0
Travel	0	1,112	0	0
Operating Expenses	0	-660	0	0
Total - 2015 Tenn Space Grant 536984 Match (18607):	0	7,158	0	0
GAANN Fellows 537041 Match (18615)				
Travel	0	1,852	0	0
Operating Expenses	15,593	5,356	0	0
Total - GAANN Fellows 537041 Match (18615):	15,593	7,208	0	0
Enhancement of RUSLE2 537114 Match (18621)				
Salaries - Academic	0	10,505	16,999	0
Employee Benefits	0	4,441	7,038	0
Total - Enhancement of RUSLE2 537114 Match (18621):	0	14,946	24,037	0

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Improving the Product 537117 Match (18622)				
Salaries - Academic	28,015	20,305	0	0
Salaries - Supporting	0	0	815	0
Employee Benefits	7,266	61,711	62	0
Total - Improving the Product 537117 Match (18622):	35,281	82,016	877	0
A Multi-state Effort 537147 Match (18624)				
Operating Expenses	0	857	0	0
Total - A Multi-state Effort 537147 Match (18624):	0	857	0	0
Expert Computer Progrm 537196 Match (18628)				
Salaries - Academic	0	9,269	9,269	0
Employee Benefits	0	1,401	1,401	0
Total - Expert Computer Progrm 537196 Match (18628):	0	10,670	10,670	0
Grammy Museum 533979 Match (18630)				
Salaries - Academic	1,056	247	0	0
Salaries - Professional	3,687	1,289	0	0
Employee Benefits	1,501	900	0	0
Total - Grammy Museum 533979 Match (18630):	6,244	2,436	0	0
Confocal Microscope 537252 Match (18631)				
Salaries - Academic	5,508	1,678	8,734	0
Employee Benefits	983	695	2,219	0
Capital Outlay	49,558	8,516	8,516	0
Total - Confocal Microscope 537252 Match (18631):	56,049	10,889	19,469	0

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REU Research use X-Ray 537250 Match (18632)				
Salaries - Academic	4,720	26,280	41,780	0
Salaries - Students	356	5,644	8,644	0
Salaries - Professional	0	6,000	9,000	0
Employee Benefits	1,055	7,857	12,313	0
Travel	0	3,000	3,000	0
Total - REU Research use X-Ray 537250 Match (18632):	6,131	48,781	74,737	0
Dev of Tech to Enhance 537259 Match (18633)				
Salaries - Professional	3,119	8,875	8,875	0
Employee Benefits	238	-2,462	-2,462	0
Total - Dev of Tech to Enhance 537259 Match (18633):	3,357	6,413	6,413	0
Anticancer Efficacy 537267 Match (18634)				
Salaries - Academic	1,629	46	273	0
Employee Benefits	645	70	144	0
Total - Anticancer Efficacy 537267 Match (18634):	2,274	116	417	0
Character of Toxicants 537272 Match (18635)				
Employee Benefits	8,664	-4,016	-4,016	0
Travel	0	5,048	5,048	0
Total - Character of Toxicants 537272 Match (18635):	8,664	1,032	1,032	0

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Of Methods and Madness 537280 Match (18636)				
Salaries - Academic	1,250	0	0	0
Salaries - Students	517	-517	-517	0
Employee Benefits	404	788	788	0
Total - Of Methods and Madness 537280 Match (18636):	2,171	271	271	0
Survey & Assessment of 537328 Match (18637)				
Salaries - Academic	12,116	2,250	2,250	0
Salaries - Professional	5,897	2,148	2,148	0
Employee Benefits	6,639	989	989	0
Total - Survey & Assessment of 537328 Match (18637):	24,652	5,387	5,387	0
Tech Support CRAC Oper 537339 Match (18638)				
Salaries - Academic	3,012	4,734	4,734	0
Employee Benefits	786	1,901	1,901	0
Total - Tech Support CRAC Oper 537339 Match (18638):	3,798	6,635	6,635	0
NLP and other AI Techn 537409 Match (18639)				
Employee Benefits	0	6,141	6,141	0
Total - NLP and other AI Techn 537409 Match (18639):	0	6,141	6,141	0
Evaluating Disease Pre 537403 Match (18640)				
Salaries - Supporting	0	50,000	50,000	0
Employee Benefits	0	25,000	28,434	0
Operating Expenses	0	0	-3,434	0
Total - Evaluating Disease Pre 537403 Match (18640):	0	75,000	75,000	0

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Grants Match Research (18695)				
Operating Expenses	0	44,497	60,680	0
Total - Grants Match Research (18695):	<u>0</u>	<u>44,497</u>	<u>60,680</u>	<u>0</u>
Faculty Research (18900)				
Salaries - Academic	65,758	15,157	15,157	15,157
Salaries - Students	6,003	0	0	0
Salaries - Professional	1,280	0	0	0
Employee Benefits	13,061	20,368	20,368	20,368
Travel	3,661	0	0	0
Operating Expenses	29,402	184,171	184,171	98,906
Department Revenues	280	0	0	0
Total - Faculty Research (18900):	<u>119,445</u>	<u>219,696</u>	<u>219,696</u>	<u>134,431</u>
F and A Recovery Library (19099)				
Travel	0	-500	-500	0
Operating Expenses	0	1,500	1,500	0
Total - F and A Recovery Library (19099):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
F and A Recovery University Police (21009)				
Operating Expenses	0	25,925	26,616	0
Total - F and A Recovery University Police (21009):	<u>0</u>	<u>25,925</u>	<u>26,616</u>	<u>0</u>

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Indirect Cost VPSA (50009)				
Operating Expenses	0	2,184	4,520	0
Total - Indirect Cost VPSA (50009):	0	2,184	4,520	0
Indirect Cost Student Supp Svc (50089)				
Travel	700	0	0	0
Operating Expenses	739	10,119	13,149	0
Total - Indirect Cost Student Supp Svc (50089):	1,439	10,119	13,149	0
F and A Recovery June Anderson Ctr (50349)				
Operating Expenses	198	5,454	6,270	0
Department Revenues	1,050	0	0	0
Total - F and A Recovery June Anderson Ctr (50349):	1,248	5,454	6,270	0
Indirect Cost Student Health Svc (50509)				
Operating Expenses	0	0	6,711	0
Total - Indirect Cost Student Health Svc (50509):	0	0	6,711	0
Indirect Cost International Educ (51039)				
Operating Expenses	0	1,233	2,127	0
Total - Indirect Cost International Educ (51039):	0	1,233	2,127	0

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Claims Commission Allocation (70000)				
Department Revenues	17,031	22,460	22,460	22,460
Total - Claims Commission Allocation (70000):	<u>17,031</u>	<u>22,460</u>	<u>22,460</u>	<u>22,460</u>
Campus Mail Allocation (70100)				
Department Revenues	0	3,760	3,760	3,760
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>3,760</u>	<u>3,760</u>	<u>3,760</u>
OPEB Allocation (70115)				
Employee Benefits	-8,753	51,359	51,360	51,360
Total - OPEB Allocation (70115):	<u>-8,753</u>	<u>51,359</u>	<u>51,360</u>	<u>51,360</u>
Motor Pool Allocation (70120)				
Department Revenues	64,330	4,033	4,033	4,033
Total - Motor Pool Allocation (70120):	<u>64,330</u>	<u>4,033</u>	<u>4,033</u>	<u>4,033</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	10,870
Salaries - Academic	0	0	0	29,970
Salaries - Supporting	0	0	0	8,600
Salaries - Professional	0	0	0	39,010
Employee Benefits	0	0	0	19,910
Operating Expenses	0	182,981	182,981	182,981
Total - Other Budget Pool (70140):	<u>0</u>	<u>182,981</u>	<u>182,981</u>	<u>291,341</u>

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Non Recurring (70150)				
Salaries - Supporting	1,191	0	0	0
Salaries - Professional	-62	0	0	0
Employee Benefits	-13	0	0	0
Total - Non Recurring (70150):	1,116	0	0	0
ITD Computer Allocation (70187)				
Department Revenues	75,465	107,907	109,934	114,383
Total - ITD Computer Allocation (70187):	75,465	107,907	109,934	114,383
Campus Recreation Allocation (70195)				
Employee Benefits	3,530	2,690	2,690	2,690
Total - Campus Recreation Allocation (70195):	3,530	2,690	2,690	2,690
Indirect Costs (70999)				
Operating Expenses	0	288,675	-225,968	1,045,000
Total - Indirect Costs (70999):	0	288,675	-225,968	1,045,000
Total - Research (250):				
Salaries - Administrative	238,504	289,925	284,077	247,074
Salaries - Academic	916,070	961,753	982,292	974,990
Salaries - Supporting	275,274	334,015	294,295	204,328
Salaries - Students	63,429	46,666	47,238	34,111
Salaries - Professional	1,147,119	1,049,830	1,159,479	1,266,665
Employee Benefits	852,315	1,078,684	1,023,818	951,551
Travel	11,847	105,052	94,088	42,539
Operating Expenses	825,635	6,472,406	6,655,528	2,817,599
Capital Outlay	198,997	64,933	64,933	7,000
Department Revenues	162,749	138,160	140,187	144,636
Total	4,691,939	10,541,424	10,745,935	6,690,493

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Total - Research (25):				
Salaries - Administrative	238,504	289,925	284,077	247,074
Salaries - Academic	916,070	961,753	982,292	974,990
Salaries - Supporting	275,274	334,015	294,295	204,328
Salaries - Students	63,429	46,666	47,238	34,111
Salaries - Professional	1,147,119	1,049,830	1,159,479	1,266,665
Employee Benefits	852,315	1,078,684	1,023,818	951,551
Travel	11,847	105,052	94,088	42,539
Operating Expense	825,635	6,472,406	6,655,528	2,817,599
Capital Outlay	198,997	64,933	64,933	7,000
Department Revenues	162,749	138,160	140,187	144,636
Total	4,691,939	10,541,424	10,745,935	6,690,493
Public Service (30)				
Public Service (300)				
TN Small Bus Dev Lead Ctr (11400)				
Operating Expenses	896	191,226	191,226	0
Total - TN Small Bus Dev Lead Ctr (11400):	896	191,226	191,226	0
Merit Badge University (12025)				
Operating Expenses	0	8	8	0
Total - Merit Badge University (12025):	0	8	8	0

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Free Speech Center (12046)				
Salaries - Academic	200,043	224,760	224,860	226,135
Salaries - Supporting	36,073	17,700	17,700	17,700
Salaries - Students	260	5,000	5,000	5,000
Employee Benefits	46,678	71,700	71,700	71,700
Travel	715	0	0	0
Operating Expenses	16,260	33,200	33,200	33,200
Total - Free Speech Center (12046):	300,029	352,360	352,460	353,735
Data Science Pipeline (12048)				
Salaries - Academic	0	10,000	10,000	0
Employee Benefits	0	35,000	35,000	0
Operating Expenses	14	2,373,850	2,106,076	0
Total - Data Science Pipeline (12048):	14	2,418,850	2,151,076	0
Interd Conference in Womens Studies (12162)				
Operating Expenses	0	22,783	22,783	16,197
Total - Interd Conference in Womens Studies (12162):	0	22,783	22,783	16,197
Center for Pop Music Public Project (12192)				
Operating Expenses	101	40,670	40,670	4,487
Total - Center for Pop Music Public Project (12192):	101	40,670	40,670	4,487

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Other Public Service (12552)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Public Service (12552):	0	4,750	4,750	4,750
CBAS Course Fee Public Service (13035)				
Operating Expenses	0	343,628	291,892	100,000
Total - CBAS Course Fee Public Service (13035):	0	343,628	291,892	100,000
Tennessee STEM Education Center (13070)				
Salaries - Academic	184,458	222,784	161,777	251,466
Salaries - Supporting	32,264	32,300	19,562	0
Salaries - Students	300	0	0	0
Salaries - Professional	4,215	0	12,838	32,000
Employee Benefits	63,380	51,729	46,486	58,000
Travel	1,109	3,500	3,500	3,500
Operating Expenses	10,766	54,411	60,993	20,195
Department Revenues	147	0	0	0
Total - Tennessee STEM Education Center (13070):	296,639	364,724	305,156	365,161
Women in STEM Center (13075)				
Salaries - Students	3,190	0	0	0
Salaries - Professional	800	0	0	0
Employee Benefits	240	1,100	1,100	1,100
Operating Expenses	0	9,887	10,037	0
Total - Women in STEM Center (13075):	4,230	10,987	11,137	1,100

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Public Service Horse Science (13155)				
Salaries - Supporting	37,736	38,056	38,156	38,256
Employee Benefits	23,420	21,269	21,269	21,269
Operating Expenses	7,401	8,018	8,018	8,018
Department Revenues	410	0	0	0
Total - Public Service Horse Science (13155):	<u>68,967</u>	<u>67,343</u>	<u>67,443</u>	<u>67,543</u>
Recycling (13215)				
Salaries - Supporting	29,517	11,500	11,500	17,800
Salaries - Students	2,117	16,300	16,300	10,000
Salaries - Professional	15,873	16,125	16,149	16,173
Employee Benefits	6,646	5,774	5,774	5,774
Operating Expenses	31,356	5,930	5,930	5,930
Department Revenues	-54,764	0	0	0
Total - Recycling (13215):	<u>30,745</u>	<u>55,629</u>	<u>55,653</u>	<u>55,677</u>
Accounting Alumni Appreciation Day (14155)				
Operating Expenses	17,147	11,985	11,985	0
Total - Accounting Alumni Appreciation Day (14155):	<u>17,147</u>	<u>11,985</u>	<u>11,985</u>	<u>0</u>
MBAA International Conference (14305)				
Operating Expenses	0	1,402	1,402	0
Total - MBAA International Conference (14305):	<u>0</u>	<u>1,402</u>	<u>1,402</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
TN Council of Economic and Free Ent (14500)				
Salaries - Professional	64,581	65,636	65,736	65,836
Employee Benefits	24,495	25,417	25,417	25,417
Total - TN Council of Economic and Free Ent (14500):	89,076	91,053	91,153	91,253
Executive Education (14555)				
Employee Benefits	0	400	400	400
Operating Expenses	0	4,353	4,353	2,100
Total - Executive Education (14555):	0	4,753	4,753	2,500
Small Business Development Center (14700)				
Salaries - Professional	0	32,270	14,508	62,934
Employee Benefits	4,719	27,751	27,751	27,751
Travel	0	0	-1,000	0
Operating Expenses	0	271,157	254,704	38,299
Total - Small Business Development Center (14700):	4,719	331,178	295,963	128,984
Ann Campbell Early Learning Center (15230)				
Salaries - Professional	61,630	62,662	62,762	62,862
Employee Benefits	23,421	23,045	23,045	23,045
Operating Expenses	0	5,754	5,754	0
Total - Ann Campbell Early Learning Center (15230):	85,051	91,461	91,561	85,907

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
ACE Learn Center Typical Children (15232)				
Salaries - Supporting	87,822	114,654	114,254	119,809
Salaries - Students	3,053	25,600	25,600	27,136
Salaries - Professional	149,086	156,802	156,022	156,362
Employee Benefits	118,093	120,802	120,802	120,802
Operating Expenses	3,165	372,658	372,658	19,390
Department Revenues	485	0	0	0
Total - ACE Learn Center Typical Children (15232):	361,704	790,516	789,336	443,499
Early Learning Program (15235)				
Travel	300	0	0	0
Operating Expenses	48	-348	0	0
Total - Early Learning Program (15235):	348	-348	0	0
Center Counsel Psych Services (15351)				
Salaries - Students	4,659	6,000	6,000	6,000
Employee Benefits	47	0	0	0
Total - Center Counsel Psych Services (15351):	4,706	6,000	6,000	6,000
Dyslexia Services (15450)				
Salaries - Supporting	20,982	21,178	21,233	21,288
Salaries - Professional	132,894	135,114	135,314	135,514
Employee Benefits	63,509	79,814	79,814	79,814
Travel	537	10,000	10,000	10,000
Operating Expenses	16,404	34,172	34,172	20,592
Department Revenues	216	0	0	0
Total - Dyslexia Services (15450):	234,542	280,278	280,533	267,208

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Dyslexia Professional Development (15453)				
Operating Expenses	215	78,241	78,241	0
Total - Dyslexia Professional Development (15453):	<u>215</u>	<u>78,241</u>	<u>78,241</u>	<u>0</u>
Center For Org and Human Res Eff (15500)				
Salaries - Academic	66,823	0	0	0
Salaries - Students	106,188	0	0	0
Salaries - Professional	39,594	0	0	0
Employee Benefits	37,585	24,200	24,200	24,200
Travel	1,782	0	0	0
Operating Expenses	5,600	449,509	449,509	185,000
Department Revenues	4	0	0	0
Total - Center For Org and Human Res Eff (15500):	<u>257,576</u>	<u>473,709</u>	<u>473,709</u>	<u>209,200</u>
Writers Loft (16320)				
Salaries - Academic	8,700	-590	-590	0
Salaries - Supporting	196	0	0	0
Employee Benefits	1,630	1,840	1,840	2,000
Operating Expenses	9,277	10,904	10,904	11,700
Total - Writers Loft (16320):	<u>19,803</u>	<u>12,154</u>	<u>12,154</u>	<u>13,700</u>
Music Education Workshops (16615)				
Operating Expenses	300	136	136	0
Total - Music Education Workshops (16615):	<u>300</u>	<u>136</u>	<u>136</u>	<u>0</u>

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Mountain Lake Colloquium (16616)				
Operating Expenses	1,668	30,373	30,373	0
Total - Mountain Lake Colloquium (16616):	<u>1,668</u>	<u>30,373</u>	<u>30,373</u>	<u>0</u>
Band Projects (16626)				
Travel	0	20,000	20,000	20,000
Operating Expenses	10,000	181,333	181,333	62,900
Capital Outlay	0	20,000	20,000	20,000
Total - Band Projects (16626):	<u>10,000</u>	<u>221,333</u>	<u>221,333</u>	<u>102,900</u>
Social Wk Admin (16810)				
Salaries - Academic	7,210	3,590	3,590	3,590
Employee Benefits	1,249	12,585	12,585	12,585
Total - Social Wk Admin (16810):	<u>8,459</u>	<u>16,175</u>	<u>16,175</u>	<u>16,175</u>
Governors School (16892)				
Operating Expenses	294,640	301,000	301,000	301,000
Total - Governors School (16892):	<u>294,640</u>	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
Audio Production Camp (17027)				
Operating Expenses	0	2,593	2,593	0
Total - Audio Production Camp (17027):	<u>0</u>	<u>2,593</u>	<u>2,593</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
WMOT Radio (17200)				
Salaries - Academic	200	0	0	0
Salaries - Supporting	1,312	0	0	0
Salaries - Students	4,786	13,600	13,600	13,600
Salaries - Professional	247,967	247,465	347,665	347,865
Employee Benefits	90,502	103,088	103,088	103,088
Travel	0	1,257	1,257	1,257
Operating Expenses	125,000	122,639	22,639	17,175
Department Revenues	-95	0	0	0
Total - WMOT Radio (17200):	469,672	488,049	488,249	482,985
ELS Program (17555)				
Salaries - Professional	51,099	51,890	51,890	54,817
Employee Benefits	20,814	21,700	21,700	18,773
Operating Expenses	2,299	5,353	5,353	5,353
Department Revenues	824	0	0	0
Total - ELS Program (17555):	75,036	78,943	78,943	78,943
Public Service Grants (17950)				
Salaries - Academic	405	0	0	0
Employee Benefits	30	0	0	0
Travel	0	0	302	0
Operating Expenses	3,974	26,550	26,248	0
Department Revenues	1,382	0	0	0
Total - Public Service Grants (17950):	5,791	26,550	26,550	0

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MTSU Coop Dev Match 537456 (18687)				
Travel	0	0	1,369	0
Total - MTSU Coop Dev Match 537456 (18687):	0	0	1,369	0
Designing Printing and Match 537404 (18689)				
Salaries - Academic	0	0	1,670	0
Employee Benefits	0	0	383	0
Total - Designing Printing and Match 537404 (18689):	0	0	2,053	0
For the Professional S Match 537424 (18690)				
Salaries - Professional	0	20,663	20,663	0
Employee Benefits	0	8,272	8,272	0
Travel	0	50	50	0
Total - For the Professional S Match 537424 (18690):	0	28,985	28,985	0
Green is the New Blue 537413 Match (18691)				
Salaries - Academic	0	590	590	0
Employee Benefits	0	160	160	0
Operating Expenses	0	2,070	2,070	0
Total - Green is the New Blue 537413 Match (18691):	0	2,820	2,820	0
Coordinating the Tenn 537390 Match (18692)				
Salaries - Academic	0	1,789	1,789	0
Employee Benefits	0	597	597	0
Total - Coordinating the Tenn 537390 Match (18692):	0	2,386	2,386	0

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Play Space a New Play Development (18693)				
Salaries - Academic	0	5,123	5,123	0
Employee Benefits	0	1,135	1,135	0
Operating Expenses	0	942	942	0
Total - Play Space a New Play Development (18693):	0	7,200	7,200	0
Saturdays at Todd Remote Workshops (18694)				
Salaries - Academic	2,290	-51	-51	0
Employee Benefits	572	96	96	0
Total - Saturdays at Todd Remote Workshops (18694):	2,862	45	45	0
Design Printing Distr 537343 Match (18696)				
Salaries - Academic	0	1,670	1,670	0
Employee Benefits	0	381	381	0
Total - Design Printing Distr 537343 Match (18696):	0	2,051	2,051	0
MTSU USDA CFTAT 537341 Match (18697)				
Salaries - Students	3,708	7,092	17,892	0
Employee Benefits	0	230	460	0
Total - MTSU USDA CFTAT 537341 Match (18697):	3,708	7,322	18,352	0
MTSU Illinois Jacquet Jazz Festival (18698)				
Salaries - Academic	1,886	519	0	0
Employee Benefits	614	134	0	0
Total - MTSU Illinois Jacquet Jazz Festival (18698):	2,500	653	0	0

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Development of GIS Data Layers for (18699)				
Salaries - Professional	15,830	4,949	4,949	0
Employee Benefits	6,095	2,057	2,057	0
Total - Development of GIS Data Layers for (18699):	21,925	7,006	7,006	0
Oral History Assoc 537115 Match (18780)				
Salaries - Academic	75,779	15,311	85,567	0
Salaries - Professional	12,833	-8,750	-8,750	0
Employee Benefits	30,726	17,080	45,707	0
Travel	0	112	2,112	0
Operating Expenses	280	13,332	26,908	0
Total - Oral History Assoc 537115 Match (18780):	119,618	37,085	151,544	0
Tennessee Louis Stokes 537187 Match (18787)				
Salaries - Professional	47,115	38,345	38,345	0
Employee Benefits	21,264	19,905	19,905	0
Operating Expenses	245	-4	-4	0
Total - Tennessee Louis Stokes 537187 Match (18787):	68,624	58,246	58,246	0
American Music Collect 770894 Match (18788)				
Salaries - Professional	0	-1	-1	0
Total - American Music Collect 770894 Match (18788):	0	-1	-1	0

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Upgrades MTSU Dairy 537198 Match (18789)				
Operating Expenses	4,201	-8,000	-8,000	0
Capital Outlay	0	8,000	8,000	0
Total - Upgrades MTSU Dairy 537198 Match (18789):	4,201	0	0	0
Tran THC Location Data 537266 Match (18794)				
Salaries - Professional	5,035	164	0	0
Employee Benefits	2,016	162	0	0
Travel	0	95	0	0
Total - Tran THC Location Data 537266 Match (18794):	7,051	421	0	0
Design Print Dist 537262 Match (18796)				
Employee Benefits	0	2	0	0
Total - Design Print Dist 537262 Match (18796):	0	2	0	0
Student and Rural 537248 Match (18797)				
Salaries - Academic	2,480	0	0	0
Employee Benefits	190	0	0	0
Travel	115	1,445	1,445	0
Total - Student and Rural 537248 Match (18797):	2,785	1,445	1,445	0
TSBDC at MTSU 2020 537286 Match (18799)				
Salaries - Supporting	0	15,278	0	0
Salaries - Professional	30,439	3,448	0	0
Employee Benefits	11,534	8,689	0	0
Travel	0	2,500	0	0
Operating Expenses	5	1,906	0	0
Total - TSBDC at MTSU 2020 537286 Match (18799):	41,978	31,821	0	0

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TSBDC at MTSU 2021 537364 Match (18812)				
Salaries - Supporting	3,890	11,386	11,386	0
Salaries - Professional	31,316	45,576	46,490	0
Employee Benefits	11,816	23,841	23,841	0
Travel	0	2,500	2,500	0
Operating Expenses	0	1,265	352	0
Total - TSBDC at MTSU 2021 537364 Match (18812):	47,022	84,568	84,569	0
TSBDC at MTSU 2022 537437 Match (18814)				
Salaries - Supporting	0	0	11,348	0
Salaries - Professional	0	0	43,138	0
Employee Benefits	0	0	11,302	0
Travel	0	0	1,000	0
Operating Expenses	0	0	250	0
Total - TSBDC at MTSU 2022 537437 Match (18814):	0	0	67,038	0
Grants Match Public Service (18895)				
Operating Expenses	0	-44,997	-44,997	0
Total - Grants Match Public Service (18895):	0	-44,997	-44,997	0
Tennessee Livestock Center (20500)				
Salaries - Supporting	69,084	65,327	65,527	65,727
Salaries - Students	33,618	22,871	22,871	22,871
Salaries - Professional	98,548	100,044	100,244	100,444
Employee Benefits	85,784	97,725	97,725	97,725
Operating Expenses	20,892	93,519	93,519	61,394
Capital Outlay	0	9,530	9,530	9,530
Department Revenues	203	0	0	0
Total - Tennessee Livestock Center (20500):	308,129	389,016	389,416	357,691

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TN Livestock Concessions (20510)				
Operating Expenses	938	46,716	46,716	39,700
Total - TN Livestock Concessions (20510):	<u>938</u>	<u>46,716</u>	<u>46,716</u>	<u>39,700</u>
TN Miller Coliseum (20600)				
Salaries - Supporting	206,207	206,176	206,176	208,979
Salaries - Students	1,898	29,900	29,900	29,900
Salaries - Professional	156,838	198,210	196,310	171,713
Employee Benefits	142,996	147,281	147,281	147,281
Operating Expenses	198	-5,707	-5,707	17,136
Department Revenues	79	0	0	0
Total - TN Miller Coliseum (20600):	<u>508,216</u>	<u>575,860</u>	<u>573,960</u>	<u>575,009</u>
Community Support (21000)				
Operating Expenses	450	29,341	1,341	29,341
Total - Community Support (21000):	<u>450</u>	<u>29,341</u>	<u>1,341</u>	<u>29,341</u>
True Blue TV (30665)				
Salaries - Supporting	0	43,568	43,668	43,768
Salaries - Students	0	250	250	250
Salaries - Professional	0	60,027	60,127	60,227
Employee Benefits	0	42,904	42,904	42,904
Travel	0	1,600	1,600	1,600
Operating Expenses	0	23,097	23,097	23,097
Capital Outlay	0	2,000	2,000	2,000
Total - True Blue TV (30665):	<u>0</u>	<u>173,446</u>	<u>173,646</u>	<u>173,846</u>

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Sustainable Campus Initiatives (50142)				
Operating Expenses	0	84,524	84,524	0
Department Revenues	79,682	0	0	0
Total - Sustainable Campus Initiatives (50142):	79,682	84,524	84,524	0
Claims Commission Allocation (70000)				
Department Revenues	17,402	25,460	25,460	25,460
Total - Claims Commission Allocation (70000):	17,402	25,460	25,460	25,460
Campus Mail Allocation (70100)				
Department Revenues	0	5,269	5,269	5,269
Total - Campus Mail Allocation (70100):	0	5,269	5,269	5,269
OPEB Allocation (70115)				
Employee Benefits	-1,833	64,128	64,128	64,128
Total - OPEB Allocation (70115):	-1,833	64,128	64,128	64,128
Motor Pool Allocation (70120)				
Department Revenues	0	3,220	3,220	3,220
Total - Motor Pool Allocation (70120):	0	3,220	3,220	3,220

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Other Budget Pool (70140)				
Salaries - Academic	0	0	0	18,510
Salaries - Supporting	0	0	0	17,700
Salaries - Professional	0	0	0	41,460
Employee Benefits	0	0	0	17,470
Operating Expenses	0	176,003	176,003	176,003
Total - Other Budget Pool (70140):	0	176,003	176,003	271,143
Non Recurring (70150)				
Salaries - Supporting	62	0	4,000	0
Salaries - Professional	0	0	6,600	0
Employee Benefits	16	0	0	0
Total - Non Recurring (70150):	78	0	10,600	0
ITD Computer Allocation (70187)				
Department Revenues	71,130	97,826	99,664	102,676
Total - ITD Computer Allocation (70187):	71,130	97,826	99,664	102,676
Campus Recreation Allocation (70195)				
Employee Benefits	3,851	2,800	2,800	2,800
Total - Campus Recreation Allocation (70195):	3,851	2,800	2,800	2,800

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Total - Public Service (300):				
Salaries - Academic	550,274	485,495	495,995	499,701
Salaries - Supporting	525,145	577,123	564,510	551,027
Salaries - Students	163,777	126,613	137,413	114,757
Salaries - Professional	1,165,693	1,230,639	1,370,999	1,308,207
Employee Benefits	842,099	1,064,793	1,091,105	968,026
Travel	4,558	43,059	44,135	36,357
Operating Expenses	583,740	5,412,132	4,965,954	1,202,957
Capital Outlay	0	39,530	39,530	31,530
Department Revenues	117,105	131,775	133,613	136,625
Total	<u>3,952,391</u>	<u>9,111,159</u>	<u>8,843,254</u>	<u>4,849,187</u>
Total - Public Service (30):				
Salaries - Academic	550,274	485,495	495,995	499,701
Salaries - Supporting	525,145	577,123	564,510	551,027
Salaries - Students	163,777	126,613	137,413	114,757
Salaries - Professional	1,165,693	1,230,639	1,370,999	1,308,207
Employee Benefits	842,099	1,064,793	1,091,105	968,026
Travel	4,558	43,059	44,135	36,357
Operating Expense	583,740	5,412,132	4,965,954	1,202,957
Capital Outlay	0	39,530	39,530	31,530
Department Revenues	117,105	131,775	133,613	136,625
Total	<u>3,952,391</u>	<u>9,111,159</u>	<u>8,843,254</u>	<u>4,849,187</u>
Academic Support (35)				
Academic Support (350)				

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Academic Accreditation (12001)				
Operating Expenses	0	69,448	23,274	80,000
Total - Academic Accreditation (12001):	0	69,448	23,274	80,000
Academic Projects (12011)				
Salaries - Academic	54,482	37,500	37,500	37,500
Employee Benefits	9,535	10,707	10,707	10,707
Travel	175	11,700	11,700	11,700
Operating Expenses	240,396	329,874	329,659	367,476
Department Revenues	1,204	0	0	0
Total - Academic Projects (12011):	305,792	389,781	389,566	427,383
Academic Support Service Provost (12021)				
Salaries - Administrative	686,982	668,484	674,864	669,664
Salaries - Academic	270,413	188,171	276,121	188,371
Salaries - Supporting	97,561	100,338	100,538	100,738
Salaries - Students	7,087	8,000	8,000	8,000
Salaries - Professional	391,825	420,838	451,910	452,510
Employee Benefits	427,306	444,330	446,608	476,644
Travel	550	30,000	30,000	30,000
Operating Expenses	154,811	43,941	42,563	38,627
Capital Outlay	0	6,800	6,800	6,800
Department Revenues	2,822	0	0	0
Total - Academic Support Service Provost (12021):	2,039,357	1,910,902	2,037,404	1,971,354

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Freshman Institute (12042)				
Salaries - Academic	22,500	0	0	0
Salaries - Students	28,196	5,250	5,250	5,250
Salaries - Professional	113,425	104,802	105,202	105,402
Employee Benefits	49,938	53,306	53,306	53,306
Travel	39	0	0	0
Operating Expenses	15,769	411,114	411,114	61,114
Department Revenues	50	0	0	0
Total - Freshman Institute (12042):	229,917	574,472	574,872	225,072
Tech Fee Increase Academic Support (12307)				
Operating Expenses	1,224,895	1,180,000	1,180,000	1,480,000
Total - Tech Fee Increase Academic Support (12307):	1,224,895	1,180,000	1,180,000	1,480,000
Tech Fee Academic Support (12308)				
Salaries - Students	68,746	145,000	145,000	145,000
Employee Benefits	460	0	0	0
Total - Tech Fee Academic Support (12308):	69,206	145,000	145,000	145,000
Vice Provost for Student Success (12450)				
Salaries - Administrative	330,618	336,381	346,294	334,044
Salaries - Supporting	47,427	48,005	48,105	48,205
Salaries - Professional	78,946	76,725	79,125	76,725
Employee Benefits	153,561	149,900	149,900	165,900
Travel	0	12,000	12,000	12,000
Operating Expenses	16,192	27,550	26,800	24,300
Department Revenues	358	0	0	0
Total - Vice Provost for Student Success (12450):	627,102	650,561	662,224	661,174

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Advisor Professional Development (12451)				
Travel	961	0	0	0
Operating Expenses	7,624	48,695	48,695	24,000
Department Revenues	185	0	0	0
Total - Advisor Professional Development (12451):	8,770	48,695	48,695	24,000
Learning Teaching and Innov Tech (12500)				
Salaries - Academic	47,214	49,686	50,886	50,886
Employee Benefits	11,137	3,900	3,900	13,900
Travel	0	16,475	16,475	16,475
Operating Expenses	412	29,500	37,000	29,500
Total - Learning Teaching and Innov Tech (12500):	58,763	99,561	108,261	110,761
Other Academic Support (12553)				
Operating Expenses	0	9,500	9,500	9,500
Capital Outlay	0	6,530	6,530	6,530
Total - Other Academic Support (12553):	0	16,030	16,030	16,030
Faculty Development (12900)				
Travel	0	12,796	23,350	0
Operating Expenses	0	23,801	13,247	12,875
Total - Faculty Development (12900):	0	36,597	36,597	12,875

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Instructional Enhancement (12950)				
Salaries - Academic	6,500	0	0	0
Employee Benefits	1,091	0	0	0
Travel	735	0	0	0
Operating Expenses	23,892	22,749	22,749	18,750
Total - Instructional Enhancement (12950):	32,218	22,749	22,749	18,750
Dean Basic and Applied Sciences (13000)				
Salaries - Administrative	365,584	308,099	363,075	358,909
Salaries - Academic	0	3,000	3,000	0
Salaries - Supporting	82,219	83,052	85,083	81,064
Salaries - Professional	200,983	290,771	247,921	291,163
Employee Benefits	231,344	263,808	263,816	263,808
Travel	0	1,404	1,404	1,404
Operating Expenses	26,090	29,801	30,516	29,801
Department Revenues	1,781	0	0	0
Total - Dean Basic and Applied Sciences (13000):	908,001	979,935	994,815	1,026,149
Basic and Applied Sci Advising (13030)				
Salaries - Supporting	74,671	74,214	61,714	73,370
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	461,077	467,676	451,721	469,682
Employee Benefits	237,962	282,248	242,248	242,248
Operating Expenses	14,996	20,000	20,000	20,000
Total - Basic and Applied Sci Advising (13030):	788,706	845,738	777,283	806,900

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CBAS Course Fee Academic Support (13045)				
Salaries - Academic	11,000	0	0	0
Salaries - Supporting	10,890	0	0	0
Employee Benefits	5,298	0	0	0
Operating Expenses	73,732	290,927	239,191	100,000
Total - CBAS Course Fee Academic Support (13045):	100,920	290,927	239,191	100,000
Farm Laboratory (13170)				
Salaries - Academic	13,289	13,290	13,290	13,290
Salaries - Supporting	27,046	31,769	31,819	30,569
Salaries - Students	54,433	54,090	54,090	54,090
Salaries - Professional	333,185	338,525	339,025	336,525
Employee Benefits	190,981	225,907	225,907	225,907
Travel	1,351	2,200	2,200	2,200
Operating Expenses	185,917	212,546	212,546	166,111
Capital Outlay	12,120	2,664	2,664	2,664
Department Revenues	2,407	0	0	0
Total - Farm Laboratory (13170):	820,729	880,991	881,541	831,356
Pre Professional Advising (13255)				
Salaries - Professional	261,763	264,428	261,819	265,019
Employee Benefits	94,178	99,531	99,531	112,531
Travel	105	0	0	0
Operating Expenses	5,486	10,200	10,200	10,200
Total - Pre Professional Advising (13255):	361,532	374,159	371,550	387,750

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Nursing Advising (13505)				
Salaries - Professional	0	36,855	0	36,855
Total - Nursing Advising (13505):	<u>0</u>	<u>36,855</u>	<u>0</u>	<u>36,855</u>
Dean of Behavioral and Health Scien (13600)				
Salaries - Administrative	343,575	349,268	349,368	349,468
Salaries - Academic	0	0	4,800	0
Salaries - Supporting	21,755	19,939	21,957	20,039
Salaries - Professional	94,204	95,731	95,881	92,427
Employee Benefits	165,975	161,060	161,060	161,060
Travel	413	4,500	4,500	4,500
Operating Expenses	24,884	12,400	20,555	12,400
Department Revenues	98	0	0	0
Total - Dean of Behavioral and Health Scien (13600):	<u>650,904</u>	<u>642,898</u>	<u>658,121</u>	<u>639,894</u>
Behavioral and Health Sci Advising (13601)				
Salaries - Supporting	45,850	46,359	63,459	44,956
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	577,602	608,996	589,396	603,990
Employee Benefits	291,114	308,910	308,910	308,910
Operating Expenses	16,188	37,438	37,438	36,000
Department Revenues	742	0	0	0
Total - Behavioral and Health Sci Advising (13601):	<u>931,496</u>	<u>1,003,303</u>	<u>1,000,803</u>	<u>995,456</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Dean College Of Business (14000)				
Salaries - Administrative	310,128	315,309	315,409	315,509
Salaries - Supporting	57,977	66,552	58,383	60,983
Salaries - Professional	193,037	194,716	175,333	192,528
Employee Benefits	183,102	167,838	167,838	167,838
Operating Expenses	2,901	-1,420	11,218	-1,800
Total - Dean College Of Business (14000):	747,145	742,995	728,181	735,058
Business CF Dean Coll of Bus (14006)				
Salaries - Professional	47,836	49,417	49,417	49,117
Employee Benefits	21,583	50,500	50,500	50,500
Travel	0	10,000	10,000	10,000
Operating Expenses	490,028	776,548	776,548	347,814
Total - Business CF Dean Coll of Bus (14006):	559,447	886,465	886,465	457,431
Associate Dean Business (14450)				
Salaries - Administrative	168,701	167,072	115,522	161,800
Salaries - Professional	123,119	125,031	125,131	125,231
Employee Benefits	96,375	98,716	98,716	98,716
Operating Expenses	2,398	0	1,650	0
Department Revenues	-856	0	0	0
Total - Associate Dean Business (14450):	389,737	390,819	341,019	385,747
Business CF Assoc Dean Business (14456)				
Salaries - Supporting	35,681	35,993	35,993	35,993
Salaries - Professional	6,500	6,800	6,800	6,900
Employee Benefits	26,345	23,300	23,300	24,400
Travel	0	5,000	5,000	5,000
Operating Expenses	35,786	66,978	66,978	0
Total - Business CF Assoc Dean Business (14456):	104,312	138,071	138,071	72,293

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
College Of Business Advising (14460)				
Salaries - Supporting	47,450	48,002	48,102	48,202
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	269,103	301,500	277,042	298,697
Employee Benefits	128,680	157,579	157,579	157,579
Operating Expenses	12,766	12,984	12,984	12,984
Department Revenues	162	0	0	0
Total - College Of Business Advising (14460):	458,161	521,665	497,307	519,062
Business CF Advisement (14466)				
Salaries - Students	0	3,500	3,500	3,500
Salaries - Professional	83,483	83,161	83,161	88,261
Employee Benefits	35,679	30,800	42,800	46,200
Travel	0	10,000	10,000	10,000
Operating Expenses	776	14,016	14,016	10,000
Total - Business CF Advisement (14466):	119,938	141,477	153,477	157,961
Dir Grad Bus Studies (14550)				
Salaries - Academic	69,821	70,938	70,938	70,938
Salaries - Students	0	9,230	9,230	9,230
Salaries - Professional	45,552	74,584	45,406	70,000
Employee Benefits	31,957	31,009	31,009	31,009
Total - Dir Grad Bus Studies (14550):	147,330	185,761	156,583	181,177

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Business CF Dir Grad Bus Studies (14556)				
Salaries - Academic	0	6,500	6,500	6,500
Employee Benefits	0	10,000	10,000	10,000
Operating Expenses	8,639	58,632	58,632	10,000
Total - Business CF Dir Grad Bus Studies (14556):	8,639	75,132	75,132	26,500
Dean Education (15000)				
Salaries - Administrative	362,704	321,535	323,860	326,060
Salaries - Supporting	59,781	60,317	60,367	60,417
Salaries - Professional	183,920	178,011	187,059	178,211
Employee Benefits	189,875	195,091	195,091	201,091
Travel	1,013	4,500	4,500	4,500
Operating Expenses	42,686	13,323	47,967	12,823
Department Revenues	366	0	0	0
Total - Dean Education (15000):	840,345	772,777	818,844	783,102
Education Advising (15025)				
Salaries - Supporting	41,831	42,254	42,354	42,454
Salaries - Students	0	1,600	1,600	0
Salaries - Professional	178,485	180,829	179,929	180,229
Employee Benefits	91,289	109,352	109,352	109,352
Operating Expenses	8,133	8,000	8,000	9,600
Total - Education Advising (15025):	319,738	342,035	341,235	341,635

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Health and Human Perf Advising (15252)				
Salaries - Supporting	71,310	71,903	72,303	72,503
Salaries - Professional	40,540	41,107	41,207	900
Employee Benefits	51,926	50,338	50,338	50,338
Total - Health and Human Perf Advising (15252):	163,776	163,348	163,848	123,741
Wellness and Fitness Center (15260)				
Travel	0	800	800	0
Operating Expenses	12,341	5,108	5,108	5,908
Capital Outlay	0	6,423	6,423	6,423
Total - Wellness and Fitness Center (15260):	12,341	12,331	12,331	12,331
Child Development Center (15310)				
Salaries - Supporting	699	0	0	0
Employee Benefits	53	0	0	0
Travel	550	1,000	1,000	1,000
Operating Expenses	11,810	46,350	46,541	38,000
Department Revenues	1,480	0	0	0
Total - Child Development Center (15310):	14,592	47,350	47,541	39,000
Center for Educational Media (15400)				
Salaries - Supporting	42,442	42,868	42,968	43,068
Salaries - Professional	155,969	150,095	156,415	150,495
Employee Benefits	78,510	75,511	75,511	87,511
Travel	0	-8,000	0	8,000
Operating Expenses	72,687	77,934	62,559	44,960
Capital Outlay	0	-7,375	0	7,375
Department Revenues	-3,016	0	0	0
Total - Center for Educational Media (15400):	346,592	331,033	337,453	341,409

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Audio Visual Service (15410)				
Salaries - Supporting	157,608	188,372	188,572	189,072
Salaries - Students	0	2,700	2,700	2,700
Salaries - Professional	243,150	247,103	250,332	250,732
Employee Benefits	172,712	171,321	171,321	194,321
Travel	14	0	500	6,000
Operating Expenses	67,377	34,721	54,221	28,721
Capital Outlay	0	27,500	7,500	27,500
Department Revenues	17	0	0	0
Total - Audio Visual Service (15410):	640,878	671,717	675,146	699,046
Audio Visual Svc Credit Appl (15411)				
Department Revenues	-9,713	-15,000	-15,000	-15,000
Total - Audio Visual Svc Credit Appl (15411):	-9,713	-15,000	-15,000	-15,000
Education Resource Channel (15421)				
Salaries - Supporting	43,172	0	0	0
Salaries - Professional	68,418	0	0	0
Employee Benefits	42,737	0	0	0
Operating Expenses	26,566	0	0	0
Capital Outlay	0	53,190	53,190	0
Department Revenues	13	0	0	0
Total - Education Resource Channel (15421):	180,906	53,190	53,190	0

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Physician Assistant Advising (15560)				
Salaries - Professional	0	0	18,490	44,886
Total - Physician Assistant Advising (15560):	0	0	18,490	44,886
Dean Liberal Arts (16000)				
Salaries - Administrative	473,363	420,331	454,877	467,281
Salaries - Supporting	82,907	83,743	83,943	81,943
Salaries - Professional	134,756	164,345	94,595	156,347
Employee Benefits	216,939	234,050	234,050	234,050
Travel	350	4,500	4,000	4,500
Operating Expenses	22,220	35,435	53,917	17,688
Department Revenues	662	0	0	0
Total - Dean Liberal Arts (16000):	931,197	942,404	925,382	961,809
Liberal Arts Advisement (16020)				
Salaries - Supporting	75,602	76,482	76,582	76,790
Salaries - Students	0	1,600	1,600	1,600
Salaries - Professional	377,773	380,936	362,346	335,235
Employee Benefits	200,108	190,204	190,204	190,204
Operating Expenses	19,172	20,192	20,192	20,000
Department Revenues	42	0	0	0
Total - Liberal Arts Advisement (16020):	672,697	669,414	650,924	623,829
Arts and Sciences Showcase (16040)				
Operating Expenses	588	1,095	1,095	0
Department Revenues	684	0	0	0
Total - Arts and Sciences Showcase (16040):	1,272	1,095	1,095	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
College of Liberal Arts Internships (16045)				
Operating Expenses	515	2,500	2,500	2,500
Total - College of Liberal Arts Internships (16045):	515	2,500	2,500	2,500
University Writing Center (16160)				
Salaries - Academic	0	19,404	19,404	0
Salaries - Students	42,427	25,000	25,000	25,000
Salaries - Professional	129,377	110,493	110,693	110,893
Employee Benefits	56,357	51,702	51,702	51,702
Travel	120	0	0	0
Operating Expenses	2,978	11,000	11,000	10,000
Total - University Writing Center (16160):	231,259	217,599	217,799	197,595
Art and Design Gallery (16210)				
Travel	270	1,000	1,000	1,000
Operating Expenses	9,744	9,000	9,000	9,000
Total - Art and Design Gallery (16210):	10,014	10,000	10,000	10,000
Mineral and Fossil Museum (16451)				
Employee Benefits	0	50	50	50
Total - Mineral and Fossil Museum (16451):	0	50	50	50

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Speech Language and Hearing Clinic (16885)				
Salaries - Academic	34,348	34,925	34,975	35,025
Salaries - Supporting	36,300	36,587	36,687	36,787
Salaries - Students	875	1,740	1,740	1,740
Salaries - Professional	57,540	58,478	58,578	58,678
Employee Benefits	68,028	73,022	73,022	73,022
Operating Expenses	10,418	21,342	21,342	10,318
Department Revenues	405	0	0	0
Total - Speech Language and Hearing Clinic (16885):	207,914	226,094	226,344	215,570
Dean Media & Entertainment (17000)				
Salaries - Administrative	333,121	338,635	338,835	339,035
Salaries - Academic	88,032	36,643	89,843	37,893
Salaries - Supporting	41,879	42,063	42,163	42,263
Salaries - Students	1,151	1,533	1,533	1,533
Salaries - Professional	51,014	86,861	86,961	89,963
Employee Benefits	137,777	130,785	130,785	156,785
Travel	0	9,753	9,753	9,753
Operating Expenses	17,487	47,644	49,278	33,144
Department Revenues	399	0	0	0
Total - Dean Media & Entertainment (17000):	670,860	693,917	749,151	710,369
Media & Entertainment Advising (17030)				
Salaries - Supporting	76,180	76,864	77,064	77,264
Salaries - Students	400	1,600	1,600	1,600
Salaries - Professional	392,274	395,690	375,945	384,060
Employee Benefits	183,683	184,707	184,707	184,707
Operating Expenses	11,559	17,784	17,784	15,500
Department Revenues	579	0	0	0
Total - Media & Entertainment Advising (17030):	664,675	676,645	657,100	663,131

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Center for Innovation in Media (17050)				
Salaries - Supporting	38,786	39,143	39,243	39,343
Salaries - Students	110	4,800	4,800	4,800
Salaries - Professional	90,283	91,793	91,893	91,993
Employee Benefits	47,472	48,110	48,110	48,110
Travel	0	2,500	2,500	2,500
Operating Expenses	7,314	9,850	9,850	7,850
Total - Center for Innovation in Media (17050):	183,965	196,196	196,396	194,596
Media & Entertainment Graduate (17100)				
Salaries - Supporting	14,418	14,554	14,554	14,554
Employee Benefits	4,020	3,550	3,550	3,550
Travel	1,569	0	0	0
Operating Expenses	4,136	6,433	6,433	6,433
Total - Media & Entertainment Graduate (17100):	24,143	24,537	24,537	24,537
Mobile Production Truck (17365)				
Salaries - Academic	6,000	559	559	559
Salaries - Supporting	1,217	375	375	375
Salaries - Students	20,575	1,000	1,000	1,000
Salaries - Professional	13,700	0	0	0
Employee Benefits	4,048	8,300	8,300	8,300
Travel	1,134	500	500	500
Operating Expenses	19,397	49,562	49,562	23,434
Capital Outlay	220	0	0	0
Department Revenues	-43,725	0	0	0
Total - Mobile Production Truck (17365):	22,566	60,296	60,296	34,168

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
University College Administration (17500)				
Salaries - Administrative	101,981	109,077	106,290	209,770
Salaries - Supporting	41,557	73,430	56,091	73,630
Salaries - Professional	91,986	116,257	118,457	135,859
Employee Benefits	62,209	86,216	86,216	86,216
Travel	0	2,000	809	7,000
Operating Expenses	19,781	34,148	31,824	34,148
Department Revenues	368	0	0	0
Total - University College Administration (17500):	317,882	421,128	399,687	546,623
Distance Education Academic Support (17533)				
Salaries - Administrative	107,817	164,320	166,120	164,320
Salaries - Professional	133,127	165,195	165,195	165,195
Employee Benefits	71,902	105,000	105,000	105,000
Operating Expenses	80	390,224	388,424	-1,000
Department Revenues	2	0	0	0
Total - Distance Education Academic Support (17533):	312,928	824,739	824,739	433,515
RODP Advising (17562)				
Salaries - Supporting	45,272	0	0	0
Salaries - Professional	186,434	0	0	0
Employee Benefits	113,321	0	0	0
Operating Expenses	2,590	0	0	0
Department Revenues	32	0	0	0
Total - RODP Advising (17562):	347,649	0	0	0

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MT Engage (17585)				
Salaries - Academic	129,086	240,508	154,344	260,032
Salaries - Supporting	25,264	24,544	18,544	25,000
Salaries - Students	10,543	11,341	11,341	31,341
Salaries - Professional	47,791	44,400	44,500	44,600
Employee Benefits	63,963	64,156	64,156	64,156
Travel	477	4,000	4,000	4,000
Operating Expenses	40,708	38,192	35,442	54,502
Department Revenues	3,342	0	0	0
Total - MT Engage (17585):	321,174	427,141	332,327	483,631
V Provost Res and Dean of Grad (18000)				
Salaries - Administrative	129,858	132,379	132,124	132,197
Salaries - Supporting	74,802	42,084	42,184	42,284
Salaries - Students	5,663	2,625	2,625	2,625
Salaries - Professional	240,776	162,197	228,517	162,797
Employee Benefits	159,416	173,661	173,661	173,661
Travel	91	48,303	48,303	48,303
Operating Expenses	77,493	174,368	174,368	172,689
Capital Outlay	0	2,060	2,060	2,060
Total - V Provost Res and Dean of Grad (18000):	688,099	737,677	803,842	736,616
Grad Asst Fees (18010)				
Employee Benefits	0	82,400	85,900	85,900
Total - Grad Asst Fees (18010):	0	82,400	85,900	85,900

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Graduate Program Enhancement (18040)				
Travel	0	47,652	47,652	47,652
Operating Expenses	634	0	0	0
Total - Graduate Program Enhancement (18040):	634	47,652	47,652	47,652
Graduate Studies Workshops (18060)				
Employee Benefits	0	3,020	3,020	3,020
Operating Expenses	166	18,800	18,800	18,725
Total - Graduate Studies Workshops (18060):	166	21,820	21,820	21,745
Student Support Serv 536940 Match (18891)				
Salaries - Students	0	3,291	0	0
Employee Benefits	295	6,656	0	0
Travel	0	1,565	0	0
Operating Expenses	9,136	0	0	0
Department Revenues	3	0	0	0
Total - Student Support Serv 536940 Match (18891):	9,434	11,512	0	0
Academic Support Servc 537332 Match (18894)				
Salaries - Students	1,614	15,386	15,386	0
Employee Benefits	1,438	12,562	12,562	0
Travel	0	15,000	15,000	0
Operating Expenses	16,968	6,925	6,925	0
Department Revenues	107	0	0	0
Total - Academic Support Servc 537332 Match (18894):	20,127	49,873	49,873	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Walker Library (19000)				
Salaries - Administrative	314,798	266,836	286,929	267,936
Salaries - Academic	95,868	189,296	86,729	86,829
Salaries - Supporting	798,503	864,715	815,464	840,793
Salaries - Students	248,922	360,178	360,178	360,178
Salaries - Professional	788,916	865,436	807,412	810,628
Employee Benefits	760,827	904,476	864,476	864,476
Travel	895	0	0	0
Operating Expenses	366,476	392,856	381,206	340,516
Capital Outlay	20,601	10,500	10,500	10,500
Department Revenues	-1,774	0	0	0
Total - Walker Library (19000):	<u>3,394,032</u>	<u>3,854,293</u>	<u>3,612,894</u>	<u>3,581,856</u>
Library Other (19005)				
Operating Expenses	16,931	8,450	8,200	7,500
Total - Library Other (19005):	<u>16,931</u>	<u>8,450</u>	<u>8,200</u>	<u>7,500</u>
Library Books (19020)				
Operating Expenses	323,477	14,867	25,175	0
Capital Outlay	382,370	576,960	579,460	579,460
Total - Library Books (19020):	<u>705,847</u>	<u>591,827</u>	<u>604,635</u>	<u>579,460</u>
Library Periodicals (19025)				
Operating Expenses	2,943,252	2,923,677	2,943,702	2,931,177
Capital Outlay	49,893	167,220	167,220	167,220
Total - Library Periodicals (19025):	<u>2,993,145</u>	<u>3,090,897</u>	<u>3,110,922</u>	<u>3,098,397</u>

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Library Book Replacements (19030)				
Operating Expenses	0	0	-1,033	0
Capital Outlay	6,366	11,034	1,034	0
Total - Library Book Replacements (19030):	6,366	11,034	1	0
Library Electronic Media (19035)				
Operating Expenses	423,764	371,150	371,150	371,150
Capital Outlay	0	38,785	38,785	0
Total - Library Electronic Media (19035):	423,764	409,935	409,935	371,150
Library Collection Development & Mg (19040)				
Salaries - Academic	1,003,030	1,025,382	1,026,519	1,024,719
Employee Benefits	307,151	307,100	307,100	328,100
Total - Library Collection Development & Mg (19040):	1,310,181	1,332,482	1,333,619	1,352,819
Library User Services (19045)				
Salaries - Academic	1,089,501	1,108,164	1,138,748	1,226,229
Employee Benefits	357,093	344,000	344,000	379,500
Total - Library User Services (19045):	1,446,594	1,452,164	1,482,748	1,605,729
Walker Library Recruitment (19050)				
Travel	208	0	1,000	0
Total - Walker Library Recruitment (19050):	208	0	1,000	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Dean University Honors College (19500)				
Salaries - Administrative	265,541	269,931	270,031	270,131
Salaries - Supporting	84,051	81,136	75,997	79,997
Salaries - Students	4,946	13,850	13,850	13,850
Salaries - Professional	146,300	140,552	132,810	138,510
Employee Benefits	198,457	180,934	180,934	191,934
Travel	130	9,500	9,500	9,500
Operating Expenses	52,048	92,927	91,427	89,045
Department Revenues	4,733	0	0	0
Total - Dean University Honors College (19500):	756,206	788,830	774,549	792,967
Honors Advising (19503)				
Salaries - Professional	80,438	89,171	88,471	89,364
Employee Benefits	48,354	46,670	46,670	46,670
Operating Expenses	4,720	3,000	3,000	3,000
Department Revenues	1	0	0	0
Total - Honors Advising (19503):	133,513	138,841	138,141	139,034
Information Technology Division (40100)				
Salaries - Administrative	268,820	0	0	0
Salaries - Supporting	337,372	1,030	1,030	1,030
Salaries - Professional	1,942,966	32,000	32,000	32,000
Employee Benefits	897,102	12	19,012	19,000
Travel	1,944	0	0	0
Operating Expenses	2,706,275	3,124,425	3,100,070	3,493,165
Department Revenues	362,484	0	0	0
Total - Information Technology Division (40100):	6,516,963	3,157,467	3,152,112	3,545,195

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Information Technology Form Cost (40110)				
Operating Expenses	4,564	8,000	8,000	8,000
Total - Information Technology Form Cost (40110):	<u>4,564</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Information Technology Leadership (40112)				
Salaries - Administrative	0	662,489	602,180	799,591
Employee Benefits	0	218,200	201,200	203,200
Total - Information Technology Leadership (40112):	<u>0</u>	<u>880,689</u>	<u>803,380</u>	<u>1,002,791</u>
Custom Application Development (40113)				
Salaries - Professional	0	271,906	267,806	334,442
Employee Benefits	0	91,100	76,100	78,100
Total - Custom Application Development (40113):	<u>0</u>	<u>363,006</u>	<u>343,906</u>	<u>412,542</u>
Client Services IT Help Desk (40114)				
Salaries - Supporting	0	114,854	115,554	148,854
Salaries - Professional	0	67,755	67,755	68,512
Employee Benefits	0	55,800	108,800	108,800
Total - Client Services IT Help Desk (40114):	<u>0</u>	<u>238,409</u>	<u>292,109</u>	<u>326,166</u>
Client Services Classroom Tech (40115)				
Salaries - Professional	0	457,825	459,125	512,631
Employee Benefits	0	153,400	160,900	162,800
Total - Client Services Classroom Tech (40115):	<u>0</u>	<u>611,225</u>	<u>620,025</u>	<u>675,431</u>

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Enterprise Application Services (40116)				
Salaries - Professional	0	100,224	100,924	220,879
Employee Benefits	0	33,300	28,300	28,300
Total - Enterprise Application Services (40116):	0	133,524	129,224	249,179
Admin Information Systems Services (40117)				
Salaries - Supporting	0	65,661	64,361	67,140
Salaries - Professional	0	1,265,740	1,256,640	1,498,441
Employee Benefits	0	445,300	474,300	474,300
Total - Admin Information Systems Services (40117):	0	1,776,701	1,795,301	2,039,881
Database Administration (40118)				
Salaries - Professional	0	263,077	262,377	322,871
Employee Benefits	0	87,600	121,600	121,600
Total - Database Administration (40118):	0	350,677	383,977	444,471
Academic Instructional Technology (40120)				
Salaries - Professional	48,129	405,735	416,525	561,999
Employee Benefits	24,626	173,666	175,666	175,666
Operating Expenses	2,516	25,261	25,261	25,261
Department Revenues	4,971	0	0	0
Total - Academic Instructional Technology (40120):	80,242	604,662	617,452	762,926

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Network Services (40121)				
Salaries - Professional	0	365,401	369,201	482,339
Employee Benefits	0	120,600	174,100	174,100
Total - Network Services (40121):	0	486,001	543,301	656,439
Information Security Services (40122)				
Salaries - Professional	0	213,981	283,502	390,192
Employee Benefits	0	70,700	118,700	118,700
Total - Information Security Services (40122):	0	284,681	402,202	508,892
Enterprise Support Services (40123)				
Salaries - Supporting	0	46,610	47,110	55,120
Salaries - Professional	0	862,660	877,912	1,133,338
Employee Benefits	0	301,500	358,700	358,700
Total - Enterprise Support Services (40123):	0	1,210,770	1,283,722	1,547,158
IT Business Operations (40124)				
Salaries - Administrative	0	0	57,062	0
Salaries - Supporting	0	73,403	71,203	71,203
Salaries - Professional	0	90,871	32,809	4,500
Employee Benefits	0	53,800	54,700	54,700
Total - IT Business Operations (40124):	0	218,074	215,774	130,403

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Client Services and Desktop Support (40125)				
Salaries - Professional	0	508,296	507,796	637,483
Employee Benefits	0	213,198	238,598	238,598
Total - Client Services and Desktop Support (40125):	0	721,494	746,394	876,081
Information Technology Academic (40130)				
Salaries - Administrative	324,125	0	0	0
Salaries - Supporting	152,367	0	0	0
Salaries - Students	59,249	13,000	13,000	13,000
Salaries - Professional	2,321,629	18,827	18,827	18,827
Employee Benefits	1,056,281	0	1,600	1,600
Operating Expenses	1,344,150	2,629,329	2,629,329	1,953,303
Department Revenues	1,200,705	0	0	0
Total - Information Technology Academic (40130):	6,458,506	2,661,156	2,662,756	1,986,730
ITD Innovation Grants (40135)				
Operating Expenses	3,108	-591	410	0
Total - ITD Innovation Grants (40135):	3,108	-591	410	0
ITD Networking (40140)				
Operating Expenses	1,602,051	1,976,483	1,976,483	1,888,536
Department Revenues	8,345	0	0	0
Total - ITD Networking (40140):	1,610,396	1,976,483	1,976,483	1,888,536

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Master Classroom Project (40150)				
Salaries - Academic	6,197	0	0	0
Employee Benefits	1,105	4,900	4,900	4,900
Operating Expenses	3,127	0	0	0
Department Revenues	-3,795	0	0	0
Total - Master Classroom Project (40150):	6,634	4,900	4,900	4,900
Print Management Project (40155)				
Operating Expenses	192,005	116,978	116,978	0
Department Revenues	-200,793	0	0	0
Total - Print Management Project (40155):	-8,788	116,978	116,978	0
Info Tech - Credit Applied (40161)				
Department Revenues	-14,671,625	-15,804,306	-16,098,406	-17,065,721
Total - Info Tech - Credit Applied (40161):	-14,671,625	-15,804,306	-16,098,406	-17,065,721
University College Advising Center (51010)				
Salaries - Supporting	0	45,784	45,884	45,984
Salaries - Professional	162,125	369,555	338,665	355,539
Employee Benefits	82,392	192,342	192,342	192,342
Travel	0	0	1,500	0
Operating Expenses	1,884	13,774	13,324	13,774
Department Revenues	4	0	0	0
Total - University College Advising Center (51010):	246,405	621,455	591,715	607,639

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Child Care Lab (51040)				
Salaries - Supporting	49,265	57,094	57,194	26,355
Salaries - Students	1,349	9,960	9,960	0
Salaries - Professional	52,492	62,578	62,578	0
Employee Benefits	50,445	87,401	43,301	37,401
Travel	0	1,000	1,000	0
Operating Expenses	3,815	86,933	86,933	41,562
Department Revenues	213	0	0	0
Total - Child Care Lab (51040):	157,579	304,966	260,966	105,318
Center for Chinese Music & Culture (51091)				
Operating Expenses	0	512	512	0
Total - Center for Chinese Music & Culture (51091):	0	512	512	0
Claims Commission Allocation (70000)				
Department Revenues	120,372	120,510	120,510	120,510
Total - Claims Commission Allocation (70000):	120,372	120,510	120,510	120,510
Campus Mail Allocation (70100)				
Department Revenues	0	15,755	15,755	15,755
Total - Campus Mail Allocation (70100):	0	15,755	15,755	15,755

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
OPEB Allocation (70115)				
Employee Benefits	-18,461	429,341	429,342	429,342
Total - OPEB Allocation (70115):	<u>-18,461</u>	<u>429,341</u>	<u>429,342</u>	<u>429,342</u>
Motor Pool Allocation (70120)				
Department Revenues	10,433	25,150	25,150	25,150
Total - Motor Pool Allocation (70120):	<u>10,433</u>	<u>25,150</u>	<u>25,150</u>	<u>25,150</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	186,420
Salaries - Academic	0	0	0	106,590
Salaries - Supporting	0	0	0	99,840
Salaries - Professional	0	0	0	456,200
Employee Benefits	0	0	0	191,030
Operating Expenses	0	105,878	105,878	105,878
Total - Other Budget Pool (70140):	<u>0</u>	<u>105,878</u>	<u>105,878</u>	<u>1,145,958</u>
Non Recurring (70150)				
Salaries - Academic	0	0	3,500	0
Salaries - Supporting	-3,435	0	2,000	0
Salaries - Professional	497	0	3,780	0
Employee Benefits	538	0	0	0
Total - Non Recurring (70150):	<u>-2,400</u>	<u>0</u>	<u>9,280</u>	<u>0</u>

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Diversity Fac Staff Recruit Retent (70167)				
Travel	250	0	0	0
Operating Expenses	26,869	42,146	42,146	25,000
Total - Diversity Fac Staff Recruit Retent (70167):	27,119	42,146	42,146	25,000
ITD Computer Allocation (70187)				
Department Revenues	1,031,252	1,028,569	1,047,893	1,119,069
Total - ITD Computer Allocation (70187):	1,031,252	1,028,569	1,047,893	1,119,069
Campus Recreation Allocation (70195)				
Employee Benefits	26,078	19,300	19,300	19,300
Total - Campus Recreation Allocation (70195):	26,078	19,300	19,300	19,300
Total - Academic Support (350):				
Salaries - Administrative	4,887,716	4,830,146	4,902,840	5,352,135
Salaries - Academic	2,947,281	3,023,966	3,017,656	3,145,361
Salaries - Supporting	2,937,677	2,820,093	2,744,944	2,898,182
Salaries - Students	556,286	701,074	697,783	690,837
Salaries - Professional	11,642,445	12,565,936	12,342,317	14,170,800
Employee Benefits	8,203,667	9,167,753	9,348,884	9,735,368
Travel	13,344	261,648	279,946	257,487
Operating Expenses	13,140,294	16,753,207	16,717,356	14,771,462
Capital Outlay	471,570	902,291	882,166	816,532
Department Revenues	-12,173,474	-14,629,322	-14,904,098	-15,800,237
Total	32,626,806	36,396,792	36,029,794	36,037,927

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Total - Academic Support (35):				
Salaries - Administrative	4,887,716	4,830,146	4,902,840	5,352,135
Salaries - Academic	2,947,281	3,023,966	3,017,656	3,145,361
Salaries - Supporting	2,937,677	2,820,093	2,744,944	2,898,182
Salaries - Students	556,286	701,074	697,783	690,837
Salaries - Professional	11,642,445	12,565,936	12,342,317	14,170,800
Employee Benefits	8,203,667	9,167,753	9,348,884	9,735,368
Travel	13,344	261,648	279,946	257,487
Operating Expense	13,140,294	16,753,207	16,717,356	14,771,462
Capital Outlay	471,570	902,291	882,166	816,532
Department Revenues	-12,173,474	-14,629,322	-14,904,098	-15,800,237
Total	<u>32,626,806</u>	<u>36,396,792</u>	<u>36,029,794</u>	<u>36,037,927</u>
Student Services (40)				
Student Services (400)				
Veterans & Military Family Center (12035)				
Salaries - Supporting	65,696	65,299	65,499	65,699
Salaries - Students	1,020	0	0	0
Salaries - Professional	173,757	182,435	180,735	183,391
Employee Benefits	119,380	119,901	119,909	119,901
Travel	36	750	750	750
Operating Expenses	9,039	34,732	34,724	34,732
Department Revenues	2,935	0	0	0
Total - Veterans & Military Family Center (12035):	<u>371,863</u>	<u>403,117</u>	<u>401,617</u>	<u>404,473</u>

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Education Abroad Contingency (12070)				
Travel	4,126	0	0	0
Total - Education Abroad Contingency (12070):	4,126	0	0	0
African American History Month (12112)				
Salaries - Students	640	650	650	650
Employee Benefits	14	0	0	0
Travel	0	134	134	134
Operating Expenses	5,958	28,560	31,490	19,538
Department Revenues	3,656	0	0	0
Total - African American History Month (12112):	10,268	29,344	32,274	20,322
Womens History Month (12163)				
Salaries - Students	0	860	860	860
Travel	0	375	375	375
Operating Expenses	2,986	41,310	41,610	15,543
Department Revenues	625	0	0	0
Total - Womens History Month (12163):	3,611	42,545	42,845	16,778
Tech Fee Increase Student Services (12305)				
Operating Expenses	32,041	17,000	17,000	35,000
Total - Tech Fee Increase Student Services (12305):	32,041	17,000	17,000	35,000

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Tech Fee Student Services (12309)				
Salaries - Students	1,156	34,000	34,000	34,000
Employee Benefits	72	0	0	0
Total - Tech Fee Student Services (12309):	1,228	34,000	34,000	34,000
International Visiting Scholars (12410)				
Operating Expenses	212	64,421	64,421	8,590
Department Revenues	98	0	0	0
Total - International Visiting Scholars (12410):	310	64,421	64,421	8,590
Faculty Opport Prog Course Develop (12411)				
Operating Expenses	5,055	130,079	130,079	28,635
Total - Faculty Opport Prog Course Develop (12411):	5,055	130,079	130,079	28,635
International Week Activities (12412)				
Operating Expenses	505	42,948	42,948	11,454
Total - International Week Activities (12412):	505	42,948	42,948	11,454
International Travel Grants (12413)				
Travel	1,100	64,421	64,421	17,181
Operating Expenses	500	0	0	0
Total - International Travel Grants (12413):	1,600	64,421	64,421	17,181

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Faculty Dev Educ Abroad Opport (12414)				
Travel	0	214,738	214,738	28,635
Total - Faculty Dev Educ Abroad Opport (12414):	0	214,738	214,738	28,635
International Special Projects (12415)				
Travel	3,150	0	0	0
Operating Expenses	117,737	450,950	450,950	203,309
Total - International Special Projects (12415):	120,887	450,950	450,950	203,309
Student International Travel Grants (12416)				
Travel	1,790	68,724	68,724	28,635
Operating Expenses	0	188,962	188,962	0
Total - Student International Travel Grants (12416):	1,790	257,686	257,686	28,635
Other Support Services (12554)				
Operating Expenses	0	4,750	4,750	4,750
Total - Other Support Services (12554):	0	4,750	4,750	4,750
Nursing Insurance (13502)				
Operating Expenses	175	9,976	9,976	0
Total - Nursing Insurance (13502):	175	9,976	9,976	0

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Business CF Student Activities (14066)				
Operating Expenses	15,136	98,000	98,000	108,000
Total - Business CF Student Activities (14066):	<u>15,136</u>	<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
Center Fairness Justice and Equity (15600)				
Salaries - Academic	0	0	38,700	1,400
Salaries - Supporting	0	0	10,000	0
Operating Expenses	0	0	1,086	0
Capital Outlay	0	0	6,788	0
Total - Center Fairness Justice and Equity (15600):	<u>0</u>	<u>0</u>	<u>56,574</u>	<u>1,400</u>
CLA Communications and Marketing (16050)				
Salaries - Professional	55,146	56,067	56,167	56,267
Employee Benefits	16,246	19,000	19,000	19,000
Operating Expenses	5,523	8,230	8,230	8,230
Department Revenues	120	0	0	0
Total - CLA Communications and Marketing (16050):	<u>77,035</u>	<u>83,297</u>	<u>83,397</u>	<u>83,497</u>
University Bands (16150)				
Salaries - Academic	8,300	0	0	0
Employee Benefits	696	1,600	1,600	1,600
Travel	2,365	0	0	0
Operating Expenses	82,825	121,494	121,494	111,763
Capital Outlay	0	26,637	26,637	26,637
Department Revenues	6,979	0	0	0
Total - University Bands (16150):	<u>101,165</u>	<u>149,731</u>	<u>149,731</u>	<u>140,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Music Activities (16620)				
Travel	0	14,216	14,216	14,216
Operating Expenses	3,006	1,800	1,800	1,800
Capital Outlay	0	2,705	2,705	2,705
Total - Music Activities (16620):	3,006	18,721	18,721	18,721
Dance Team (16630)				
Travel	4,000	0	0	0
Operating Expenses	12,823	18,000	18,000	18,000
Total - Dance Team (16630):	16,823	18,000	18,000	18,000
Mock Trial Model UN Mediation (16751)				
Travel	0	15,000	15,000	15,000
Total - Mock Trial Model UN Mediation (16751):	0	15,000	15,000	15,000
Theatre and Dance Production (16890)				
Salaries - Academic	2,150	0	0	0
Salaries - Supporting	75,428	63,064	63,064	73,873
Salaries - Students	35,110	28,155	28,155	28,155
Salaries - Professional	90,168	91,539	91,939	92,139
Employee Benefits	69,004	78,728	78,728	78,728
Travel	52	0	0	0
Operating Expenses	54,195	227,903	223,403	104,504
Department Revenues	8,334	0	0	0
Total - Theatre and Dance Production (16890):	334,441	489,389	485,289	377,399

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Debate (16900)				
Travel	3,488	14,611	14,611	14,611
Operating Expenses	10,005	4,112	4,112	2,060
Total - Debate (16900):	13,493	18,723	18,723	16,671
Photo Gallery (17260)				
Operating Expenses	8,767	10,000	10,000	10,000
Total - Photo Gallery (17260):	8,767	10,000	10,000	10,000
Graduate Admissions (18075)				
Salaries - Supporting	210,969	248,380	249,680	246,906
Employee Benefits	107,994	130,952	130,952	130,952
Operating Expenses	0	2,700	0	2,700
Total - Graduate Admissions (18075):	318,963	382,032	380,632	380,558
VOCA Law Enforcement 537162 Match (18808)				
Salaries - Professional	0	117	0	0
Employee Benefits	0	103	0	0
Total - VOCA Law Enforcement 537162 Match (18808):	0	220	0	0
STOP Law Enforcement 537170 Match (18809)				
Salaries - Professional	-85	85	0	0
Employee Benefits	-52	52	0	0
Total - STOP Law Enforcement 537170 Match (18809):	-137	137	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
VOCA Law Enforcement 537163 Match (18810)				
Salaries - Professional	3,428	5,512	5,512	0
Employee Benefits	366	2,533	2,533	0
Total - VOCA Law Enforcement 537163 Match (18810):	3,794	8,045	8,045	0
STOP Law Enforcement 537171 Match (18811)				
Salaries - Supporting	7,554	1,825	1,825	0
Employee Benefits	4,874	754	754	0
Travel	0	282	282	0
Total - STOP Law Enforcement 537171 Match (18811):	12,428	2,861	2,861	0
STOP Law Enforcement 537172 Match (18813)				
Salaries - Supporting	0	9,379	9,379	0
Employee Benefits	0	5,629	5,629	0
Travel	0	282	282	0
Total - STOP Law Enforcement 537172 Match (18813):	0	15,290	15,290	0
Ticket Office (20210)				
Salaries - Supporting	39,006	95,906	96,006	96,106
Salaries - Students	14,724	26,485	26,485	26,485
Salaries - Professional	140,394	52,646	52,392	52,438
Employee Benefits	67,900	67,857	67,857	67,857
Operating Expenses	63,313	49,680	49,680	49,680
Department Revenues	111	0	0	0
Total - Ticket Office (20210):	325,448	292,574	292,420	292,566

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Murphy Ctr Operation (20450)				
Salaries - Supporting	121,056	134,155	132,955	133,355
Salaries - Students	0	29,237	29,237	29,237
Salaries - Professional	193,485	237,608	233,708	233,808
Employee Benefits	128,430	144,894	99,894	99,894
Operating Expenses	285,956	725,867	725,867	333,471
Capital Outlay	0	20,000	20,000	20,000
Department Revenues	55,041	-50,000	-50,000	-50,000
Total - Murphy Ctr Operation (20450):	783,968	1,241,761	1,191,661	799,765
Murphy Center Project (20480)				
Operating Expenses	5,000	5,000	5,000	5,000
Total - Murphy Center Project (20480):	5,000	5,000	5,000	5,000
Blue ID Office (40020)				
Salaries - Supporting	0	33,489	33,489	27,853
Salaries - Professional	0	48,233	48,233	63,686
Employee Benefits	0	28,250	28,250	28,250
Operating Expenses	63,972	45,722	45,722	45,722
Capital Outlay	0	18,275	18,275	18,275
Department Revenues	102	0	0	0
Total - Blue ID Office (40020):	64,074	173,969	173,969	183,786
Student Affairs Services (50000)				
Travel	0	5,000	5,000	5,000
Operating Expenses	17,630	15,489	15,489	15,489
Department Revenues	52	0	0	0
Total - Student Affairs Services (50000):	17,682	20,489	20,489	20,489

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Special Projects VPSA (50010)				
Operating Expenses	0	0	6,078	20,000
Total - Special Projects VPSA (50010):	0	0	6,078	20,000
Game Day Activities (50011)				
Salaries - Students	0	1,200	1,200	1,200
Operating Expenses	8,686	123,800	123,800	-1,200
Total - Game Day Activities (50011):	8,686	125,000	125,000	0
Projects Student Services (50020)				
Operating Expenses	80,059	1,037,671	917,377	36,700
Total - Projects Student Services (50020):	80,059	1,037,671	917,377	36,700
Student Affairs Advertising (50025)				
Operating Expenses	0	42,276	42,276	2,750
Total - Student Affairs Advertising (50025):	0	42,276	42,276	2,750
SGA Cheerleading Scholarships (50110)				
Operating Expenses	26,000	27,504	27,504	26,750
Total - SGA Cheerleading Scholarships (50110):	26,000	27,504	27,504	26,750

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Conduct (50125)				
Salaries - Supporting	33,299	33,527	33,627	33,727
Salaries - Professional	125,093	132,091	132,291	139,600
Employee Benefits	75,558	75,534	75,534	80,534
Travel	0	750	750	750
Operating Expenses	1,852	6,046	6,046	6,046
Department Revenues	38	0	0	0
Total - Student Conduct (50125):	235,840	247,948	248,248	260,657
Asst VP of Student Life (50130)				
Salaries - Administrative	97,524	99,118	99,218	99,318
Salaries - Supporting	75,154	76,019	80,013	70,628
Salaries - Students	0	5,423	5,423	0
Employee Benefits	57,671	49,778	49,778	58,778
Travel	0	250	250	250
Operating Expenses	10,826	11,139	9,703	11,139
Department Revenues	195	0	0	0
Total - Asst VP of Student Life (50130):	241,370	241,727	244,385	240,113
Spirit Programs (50135)				
Operating Expenses	2,773	0	0	0
Total - Spirit Programs (50135):	2,773	0	0	0
Student Government (50140)				
Employee Benefits	0	3,850	3,850	3,850
Total - Student Government (50140):	0	3,850	3,850	3,850

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	409,545	434,545	307,300
Department Revenues	61,645	0	0	0
Total - Sustainable Campus Initiatives (50142):	61,645	409,545	434,545	307,300
Fraternity and Sorority (50145)				
Salaries - Supporting	853	1,600	248	1,600
Salaries - Students	3,738	8,400	8,400	8,400
Salaries - Professional	106,433	108,073	108,273	111,755
Employee Benefits	30,264	31,046	31,046	31,046
Travel	0	750	2,102	750
Operating Expenses	13,819	11,480	10,980	11,480
Department Revenues	1,620	0	0	0
Total - Fraternity and Sorority (50145):	156,727	161,349	161,049	165,031
Student Organizations and Service (50155)				
Salaries - Professional	60,790	61,783	61,883	61,983
Employee Benefits	26,844	26,906	26,906	26,906
Travel	28	487	487	487
Operating Expenses	7,343	10,543	10,118	10,543
Department Revenues	94	0	0	0
Total - Student Organizations and Service (50155):	95,099	99,719	99,394	99,919
Sidelines Student Newspaper (50285)				
Salaries - Students	8,143	11,267	11,267	11,267
Employee Benefits	0	200	200	200
Travel	0	5,000	5,000	5,000
Operating Expenses	23,936	30,704	30,704	30,704
Total - Sidelines Student Newspaper (50285):	32,079	47,171	47,171	47,171

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Intercultural and Diversity Affairs (50300)				
Salaries - Students	2,108	0	2,500	0
Salaries - Professional	53,315	54,207	54,307	54,407
Employee Benefits	22,027	20,391	20,391	27,391
Travel	0	250	250	250
Operating Expenses	7,175	15,125	14,625	15,125
Department Revenues	3,953	0	0	0
Total - Intercultural and Diversity Affairs (50300):	88,578	89,973	92,073	97,173
June Anderson Ctr Women and NonTrad (50340)				
Salaries - Students	0	3,325	3,325	3,325
Salaries - Professional	61,642	62,669	62,769	62,869
Employee Benefits	23,945	23,239	23,239	23,239
Travel	0	440	440	440
Operating Expenses	6,816	13,435	12,935	13,435
Department Revenues	235	0	0	0
Total - June Anderson Ctr Women and NonTrad (50340):	92,638	103,108	102,708	103,308
University Center (50350)				
Salaries - Supporting	46	2,450	2,450	2,450
Salaries - Students	89,286	117,660	117,660	117,660
Salaries - Professional	198,674	209,036	208,736	208,936
Employee Benefits	87,325	108,686	108,686	108,686
Travel	0	2,500	2,500	2,500
Operating Expenses	41,669	98,387	106,562	73,387
Department Revenues	-114,659	-124,117	-124,117	-124,117
Total - University Center (50350):	302,341	414,602	422,477	389,502

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Programming (50355)				
Salaries - Supporting	44,133	39,704	38,904	39,004
Salaries - Students	743	1,850	1,850	1,850
Salaries - Professional	116,378	124,966	125,166	125,366
Employee Benefits	72,709	81,771	81,771	81,771
Travel	0	2,357	2,357	2,357
Operating Expenses	25,293	34,468	34,468	34,468
Department Revenues	118	0	0	0
Total - Student Programming (50355):	259,374	285,116	284,516	284,816
Production Services (50385)				
Salaries - Supporting	92,193	0	0	0
Salaries - Students	24,918	0	0	0
Salaries - Professional	71,388	0	0	0
Employee Benefits	55,471	0	0	0
Travel	69	0	0	0
Operating Expenses	88,225	2,156	2,156	0
Capital Outlay	10,046	0	0	0
Department Revenues	1,598	0	0	0
Total - Production Services (50385):	343,908	2,156	2,156	0
Production Services Credit Appl (50386)				
Operating Expenses	-2,196	0	0	0
Department Revenues	-137,641	0	0	0
Total - Production Services Credit Appl (50386):	-139,837	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Assoc VPSA and Dean of Student Life (51000)				
Salaries - Administrative	129,976	132,101	132,201	132,301
Employee Benefits	28,445	30,291	30,291	30,291
Travel	0	250	250	250
Operating Expenses	1,235	7,965	7,965	7,965
Department Revenues	106	0	0	0
Total - Assoc VPSA and Dean of Student Life (51000):	159,762	170,607	170,707	170,807
Counseling Services (51020)				
Salaries - Supporting	42,216	47,308	47,408	47,508
Salaries - Professional	444,334	452,082	452,682	450,530
Employee Benefits	164,361	149,194	149,194	182,194
Travel	180	375	375	375
Operating Expenses	9,685	23,592	23,592	23,592
Department Revenues	267	0	0	0
Total - Counseling Services (51020):	661,043	672,551	673,251	704,199
Testing Services (51025)				
Salaries - Supporting	20,596	24,002	24,002	24,002
Salaries - Professional	52,785	52,285	52,285	151,899
Employee Benefits	27,711	28,580	28,604	28,580
Travel	0	1,701	1,701	1,701
Operating Expenses	31,461	132,287	132,263	76,175
Department Revenues	457	0	0	0
Total - Testing Services (51025):	133,010	238,855	238,855	282,357

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
International Education (51030)				
Salaries - Administrative	167,500	166,522	275,933	274,133
Salaries - Supporting	61,708	64,838	67,904	68,004
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	336,481	339,272	345,245	352,268
Employee Benefits	219,295	207,815	208,969	207,815
Travel	3,119	7,000	7,000	7,000
Operating Expenses	16,326	11,975	6,449	5,878
Department Revenues	299	0	0	0
Total - International Education (51030):	804,728	799,422	913,500	917,098
Education Abroad Student Exchange (51033)				
Salaries - Supporting	35,891	36,775	22,493	0
Salaries - Professional	0	0	14,382	35,475
Employee Benefits	23,903	26,510	26,510	26,510
Travel	0	5,000	5,000	5,000
Operating Expenses	20,447	14,620	14,620	14,620
Department Revenues	100	0	0	0
Total - Education Abroad Student Exchange (51033):	80,341	82,905	83,005	81,605
International Sponsor Student Serv (51038)				
Operating Expenses	2,174	41,250	41,250	15,000
Department Revenues	825	0	0	0
Total - International Sponsor Student Serv (51038):	2,999	41,250	41,250	15,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Customs Orientation (51060)				
Salaries - Supporting	9,966	4,000	4,000	0
Salaries - Students	77,809	133,181	134,117	133,181
Salaries - Professional	0	6,000	6,000	6,000
Employee Benefits	2,929	5,500	5,500	5,500
Travel	0	1,000	1,000	1,000
Operating Expenses	41,119	605,261	605,261	312,729
Department Revenues	33,964	0	0	0
Total - Customs Orientation (51060):	165,787	754,942	755,878	458,410
Customs Promotions (51061)				
Operating Expenses	15,823	73,330	73,330	50,500
Department Revenues	205	0	0	0
Total - Customs Promotions (51061):	16,028	73,330	73,330	50,500
New Student and Family Programs (51080)				
Salaries - Supporting	36,134	36,390	36,490	36,490
Salaries - Professional	89,465	104,129	103,729	103,729
Employee Benefits	41,740	48,573	48,573	48,573
Operating Expenses	1,584	4,491	4,491	4,491
Department Revenues	872	0	0	0
Total - New Student and Family Programs (51080):	169,795	193,583	193,283	193,283
Disability and Access Center (51110)				
Salaries - Supporting	74,355	93,993	93,993	95,362
Salaries - Students	604	5,000	5,000	5,000
Salaries - Professional	159,830	217,858	219,058	217,631
Employee Benefits	87,145	99,090	99,090	99,090
Travel	0	2,500	2,500	2,500
Operating Expenses	12,205	58,421	58,421	58,421
Department Revenues	107	0	0	0
Total - Disability and Access Center (51110):	334,246	476,862	478,062	478,004

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ADA Support (51120)				
Operating Expenses	55,629	520,262	520,262	100,000
Department Revenues	538	0	0	0
Total - ADA Support (51120):	56,167	520,262	520,262	100,000
Career Development Center (51130)				
Salaries - Supporting	73,384	73,413	73,513	79,095
Salaries - Students	17,893	20,390	20,390	20,390
Salaries - Professional	244,592	313,786	313,886	313,914
Employee Benefits	133,226	125,938	125,938	163,938
Travel	29	191	11,191	191
Operating Expenses	19,809	21,771	48,481	15,903
Department Revenues	168	0	0	0
Total - Career Development Center (51130):	489,101	555,489	593,399	593,431
Student Athlete Enhancement Center (51140)				
Salaries - Supporting	34,379	29,611	29,711	29,211
Salaries - Students	0	10,983	10,983	10,983
Salaries - Professional	226,326	232,177	230,277	230,677
Employee Benefits	97,523	107,160	107,160	107,160
Travel	1,222	1,000	1,000	1,000
Operating Expenses	7,417	56,814	56,814	22,749
Department Revenues	350	0	0	0
Total - Student Athlete Enhancement Center (51140):	367,217	437,745	435,945	401,780

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Housing Operations (51170)				
Operating Expenses	0	30,000	30,000	0
Total - Housing Operations (51170):	0	30,000	30,000	0
Associate VP For Enrollment Service (52000)				
Salaries - Administrative	127,851	129,925	129,925	129,925
Salaries - Supporting	39,310	39,678	39,778	39,878
Employee Benefits	55,845	61,900	61,900	61,900
Operating Expenses	1,570	5,200	5,200	5,200
Department Revenues	631	0	0	0
Total - Associate VP For Enrollment Service (52000):	225,207	236,703	236,803	236,903
Veterans Administration (52005)				
Salaries - Supporting	5,081	0	0	0
Salaries - Students	7,560	0	0	0
Employee Benefits	575	0	0	0
Operating Expenses	5,550	31,255	31,255	12,500
Department Revenues	4,372	0	0	0
Total - Veterans Administration (52005):	23,138	31,255	31,255	12,500
Undergraduate Recruitment (52010)				
Salaries - Supporting	507,539	531,157	530,057	551,232
Salaries - Students	37,510	28,000	28,000	28,000
Salaries - Professional	888,933	952,137	949,537	972,442
Employee Benefits	586,235	621,266	622,721	616,901
Travel	15,162	59,100	59,100	59,100
Operating Expenses	352,593	357,215	470,990	349,280
Department Revenues	12,331	0	0	0
Total - Undergraduate Recruitment (52010):	2,400,303	2,548,875	2,660,405	2,576,955

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
International Student Recruit (52012)				
Operating Expenses	138,296	0	0	0
Total - International Student Recruit (52012):	<u>138,296</u>	<u>0</u>	<u>0</u>	<u>0</u>
MT One Stop (52015)				
Salaries - Supporting	371,919	406,061	409,161	271,630
Salaries - Students	10	12,000	12,000	12,000
Salaries - Professional	652,741	665,041	665,041	562,125
Employee Benefits	510,337	532,381	532,381	532,381
Travel	0	1,687	1,687	1,687
Operating Expenses	23,476	57,372	57,372	57,372
Department Revenues	804	0	0	0
Total - MT One Stop (52015):	<u>1,559,287</u>	<u>1,674,542</u>	<u>1,677,642</u>	<u>1,437,195</u>
Registrars office (52030)				
Salaries - Supporting	169,093	191,301	191,701	300,269
Salaries - Students	0	14,646	14,646	14,646
Salaries - Professional	247,543	248,102	244,902	350,128
Employee Benefits	189,955	218,273	218,273	218,273
Travel	0	3,750	3,750	3,750
Operating Expenses	8,556	28,682	28,682	28,682
Department Revenues	277	0	0	0
Total - Registrars office (52030):	<u>615,424</u>	<u>704,754</u>	<u>701,954</u>	<u>915,748</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Enrollment Technical Services (52045)				
Salaries - Professional	221,316	262,406	263,606	262,806
Employee Benefits	98,026	99,590	99,590	117,090
Travel	0	1,443	1,443	1,443
Operating Expenses	6,378	19,344	19,344	19,344
Department Revenues	51	0	0	0
Total - Enrollment Technical Services (52045):	325,771	382,783	383,983	400,683
Financial Aid and Scholarships (52060)				
Salaries - Supporting	336,004	373,448	370,748	371,748
Salaries - Students	644	73,887	73,887	73,887
Salaries - Professional	816,919	845,369	846,569	846,693
Employee Benefits	556,544	599,845	599,845	616,845
Travel	0	6,855	6,855	6,855
Operating Expenses	40,411	32,627	38,627	32,627
Department Revenues	738	0	0	0
Total - Financial Aid and Scholarships (52060):	1,751,260	1,932,031	1,936,531	1,948,655
Athletic Director (60010)				
Salaries - Administrative	258,800	257,600	258,900	258,900
Salaries - Academic	0	1,000	1,000	1,000
Salaries - Supporting	216,692	282,167	281,967	281,967
Salaries - Students	297	4,000	4,000	4,000
Salaries - Professional	403,202	466,495	466,795	475,395
Employee Benefits	335,927	353,237	353,237	353,237
Travel	4,712	10,210	10,210	10,210
Operating Expenses	563,936	1,057,632	1,032,632	1,032,631
Department Revenues	7,726	0	0	0
Total - Athletic Director (60010):	1,791,292	2,432,341	2,408,741	2,417,340

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Sports Info Director (60020)				
Salaries - Supporting	144,317	160,700	160,700	160,700
Salaries - Students	16,010	23,635	23,635	23,635
Salaries - Professional	293,588	293,088	293,088	293,088
Employee Benefits	125,696	121,700	121,700	121,700
Travel	309	3,000	3,000	3,000
Operating Expenses	68,137	241,522	241,522	241,522
Department Revenues	28,441	0	0	0
Total - Sports Info Director (60020):	676,498	843,645	843,645	843,645
NCAA Spirit Groups (60022)				
Operating Expenses	10,833	0	0	0
Total - NCAA Spirit Groups (60022):	10,833	0	0	0
Athletic Compliance (60025)				
Salaries - Professional	163,498	162,203	163,211	163,211
Employee Benefits	43,240	44,000	44,000	44,000
Travel	440	8,000	8,000	8,000
Operating Expenses	25,570	31,840	31,840	31,840
Department Revenues	43	0	0	0
Total - Athletic Compliance (60025):	232,791	246,043	247,051	247,051
Marketing Sales Broadcasting (60030)				
Salaries - Supporting	52,987	22,288	56,500	56,500
Salaries - Students	160	1,504	1,504	1,504
Salaries - Professional	56,675	181,628	148,408	148,408
Employee Benefits	26,516	30,500	30,500	30,500
Travel	192	2,000	2,000	2,000
Operating Expenses	189,800	467,564	467,564	467,564
Department Revenues	16	0	0	0
Total - Marketing Sales Broadcasting (60030):	326,346	705,484	706,476	706,476

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletics Affairs (60040)				
Salaries - Supporting	33,557	48,573	47,573	47,573
Salaries - Students	1,871	26,800	26,800	26,800
Salaries - Professional	142,740	182,518	206,518	206,518
Employee Benefits	54,246	75,000	75,000	75,000
Travel	300	3,000	3,000	3,000
Operating Expenses	41,093	78,312	78,312	78,312
Department Revenues	790	0	0	0
Total - Athletics Affairs (60040):	274,597	414,203	437,203	437,203
Speed and Strength (60050)				
Salaries - Supporting	72,123	70,000	70,000	70,000
Salaries - Students	17,564	16,500	16,500	16,500
Salaries - Professional	125,401	123,972	123,972	123,972
Employee Benefits	67,201	55,900	55,900	55,900
Travel	0	10,000	10,000	10,000
Operating Expenses	59,871	63,747	63,747	63,747
Department Revenues	594	0	0	0
Total - Speed and Strength (60050):	342,754	340,119	340,119	340,119
Ath Trainer Med Exp (60060)				
Operating Expenses	368,786	336,927	336,927	336,927
Total - Ath Trainer Med Exp (60060):	368,786	336,927	336,927	336,927

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Ath Special Projects (60070)				
Operating Expenses	0	-2,724,422	-3,913,331	-3,034,845
Total - Ath Special Projects (60070):	0	-2,724,422	-3,913,331	-3,034,845
Athletic Trainer (60100)				
Salaries - Supporting	102,330	21,000	21,000	21,000
Salaries - Students	3,358	0	0	0
Salaries - Professional	399,291	462,036	462,036	462,036
Employee Benefits	182,710	201,200	201,200	201,200
Travel	198	10,000	10,000	10,000
Operating Expenses	172,146	211,934	211,934	211,934
Department Revenues	9,056	0	0	0
Total - Athletic Trainer (60100):	869,089	906,170	906,170	906,170
Athletic Video Production (60110)				
Salaries - Professional	51,643	52,398	52,598	52,598
Employee Benefits	30,675	30,600	30,600	30,600
Travel	0	2,000	2,000	2,000
Operating Expenses	146,940	285,000	285,000	285,000
Total - Athletic Video Production (60110):	229,258	369,998	370,198	370,198
Football Regular Season (61400)				
Salaries - Supporting	57,325	29,000	29,000	29,000
Salaries - Students	13,620	15,600	15,600	15,600
Salaries - Professional	2,014,943	1,731,719	1,788,612	1,788,612
Employee Benefits	455,411	453,454	453,454	453,454
Travel	326,966	1,715,922	1,715,922	1,715,922
Operating Expenses	1,708,641	1,461,800	1,461,800	1,461,800
Capital Outlay	8,750	0	0	0
Department Revenues	12,696	0	0	0
Total - Football Regular Season (61400):	4,598,352	5,407,495	5,464,388	5,464,388

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Football Post Season (61420)				
Travel	0	0	150,000	0
Operating Expenses	0	0	150,000	0
Total - Football Post Season (61420):	0	0	300,000	0
Mens Basketball (61500)				
Salaries - Academic	300	0	0	0
Salaries - Supporting	0	700	700	700
Salaries - Students	0	5,000	5,000	5,000
Salaries - Professional	1,066,091	1,068,304	1,068,304	1,068,304
Employee Benefits	203,617	210,100	210,100	210,100
Travel	207,070	217,000	217,000	217,000
Operating Expenses	273,425	418,000	418,000	418,000
Department Revenues	1,711	0	0	0
Total - Mens Basketball (61500):	1,752,214	1,919,104	1,919,104	1,919,104
Baseball (61600)				
Salaries - Students	0	6,000	6,000	6,000
Salaries - Professional	212,039	220,954	217,510	225,397
Employee Benefits	55,753	55,000	55,000	55,000
Travel	118,369	132,315	132,315	132,315
Operating Expenses	249,579	140,300	140,300	140,300
Department Revenues	1,000	0	0	0
Total - Baseball (61600):	636,740	554,569	551,125	559,012

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens Golf (61700)				
Salaries - Professional	144,282	177,400	177,500	177,500
Employee Benefits	33,043	40,500	40,500	40,500
Travel	79,515	61,378	61,378	61,378
Operating Expenses	82,585	46,000	46,000	46,000
Department Revenues	6,882	0	0	0
Total - Mens Golf (61700):	346,307	325,278	325,378	325,378
Mens Golf Post Season (61720)				
Travel	15,232	0	0	0
Operating Expenses	450	0	0	0
Department Revenues	3,174	0	0	0
Total - Mens Golf Post Season (61720):	18,856	0	0	0
Mens Tennis (61800)				
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	122,595	151,331	152,389	152,389
Employee Benefits	32,511	40,535	40,535	40,535
Travel	31,583	59,700	59,700	59,700
Operating Expenses	55,613	45,500	45,500	45,500
Department Revenues	2,495	0	0	0
Total - Mens Tennis (61800):	244,797	298,066	299,124	299,124
Mens Tennis Post Season (61820)				
Travel	9,674	0	0	0
Total - Mens Tennis Post Season (61820):	9,674	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens Track (61900)				
Salaries - Academic	2,400	3,200	3,200	3,200
Salaries - Supporting	4,800	18,000	18,000	18,000
Salaries - Professional	100,285	109,130	109,529	109,529
Employee Benefits	24,837	25,700	25,700	25,700
Travel	56,402	122,250	122,250	122,250
Operating Expenses	62,378	119,000	119,000	119,000
Department Revenues	1,110	0	0	0
Total - Mens Track (61900):	252,212	397,280	397,679	397,679
Mens Track Post Season (61920)				
Travel	19,748	0	0	0
Operating Expenses	4,345	0	0	0
Total - Mens Track Post Season (61920):	24,093	0	0	0
Mens Track C-USA Hosting (61925)				
Operating Expenses	55,402	0	0	0
Total - Mens Track C-USA Hosting (61925):	55,402	0	0	0
Womens Basketball (63400)				
Salaries - Academic	7,203	0	0	0
Salaries - Supporting	0	8,600	8,600	8,600
Salaries - Professional	627,973	603,111	603,111	617,478
Employee Benefits	200,675	193,030	193,030	193,030
Travel	191,846	301,000	301,000	301,000
Operating Expenses	193,586	341,310	341,310	341,310
Department Revenues	1,126	0	0	0
Total - Womens Basketball (63400):	1,222,409	1,447,051	1,447,051	1,461,418

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Basketball Post Season (63420)				
Travel	20,140	0	0	0
Operating Expenses	9,914	0	0	0
Total - Womens Basketball Post Season (63420):	30,054	0	0	0
Womens Tennis (63500)				
Salaries - Supporting	0	39,000	39,000	39,000
Salaries - Students	210	0	0	0
Salaries - Professional	55,829	62,300	62,563	62,563
Employee Benefits	28,766	30,936	30,936	30,936
Travel	26,748	62,200	62,200	62,200
Operating Expenses	39,572	42,630	42,630	42,630
Department Revenues	3,908	0	0	0
Total - Womens Tennis (63500):	155,033	237,066	237,329	237,329
Womens Volleyball (63600)				
Salaries - Supporting	16,131	3,500	3,500	3,500
Salaries - Students	28,322	2,500	2,500	2,500
Salaries - Professional	127,235	177,949	178,205	178,205
Employee Benefits	51,546	50,645	50,645	50,645
Travel	67,951	139,144	139,144	139,144
Operating Expenses	135,769	172,030	162,030	162,030
Department Revenues	38	0	0	0
Total - Womens Volleyball (63600):	426,992	545,768	536,024	536,024

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Volleyball Post Season (63620)				
Travel	0	0	9,100	0
Total - Womens Volleyball Post Season (63620):	0	0	9,100	0
Womens Track (63700)				
Salaries - Academic	2,400	5,100	2,700	2,700
Salaries - Professional	100,285	92,370	92,569	92,569
Employee Benefits	29,691	35,800	35,800	35,800
Travel	56,560	130,250	130,250	130,250
Operating Expenses	59,484	124,000	124,000	124,000
Total - Womens Track (63700):	248,420	387,520	385,319	385,319
Womens Track Post Season (63720)				
Travel	18,495	0	0	0
Operating Expenses	4,285	0	0	0
Total - Womens Track Post Season (63720):	22,780	0	0	0
Womens Softball (63800)				
Salaries - Professional	160,454	166,743	166,743	166,743
Employee Benefits	63,612	62,850	62,850	62,850
Travel	84,284	84,439	84,439	84,439
Operating Expenses	124,740	90,200	90,200	90,200
Department Revenues	562	0	0	0
Total - Womens Softball (63800):	433,652	404,232	404,232	404,232

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Womens Soccer (63900)				
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	164,849	160,492	161,548	161,548
Employee Benefits	56,035	57,400	57,400	57,400
Travel	58,052	153,000	153,000	153,000
Operating Expenses	84,925	103,400	103,400	103,400
Department Revenues	709	0	0	0
Total - Womens Soccer (63900):	364,570	475,292	476,348	476,348
Womens Golf (64000)				
Salaries - Professional	90,426	97,305	98,219	98,219
Employee Benefits	22,341	29,300	29,300	29,300
Travel	36,679	74,820	74,820	74,820
Operating Expenses	50,287	63,550	63,550	63,550
Department Revenues	3,566	0	0	0
Total - Womens Golf (64000):	203,299	264,975	265,889	265,889
Claims Commission Allocation (70000)				
Department Revenues	90,960	97,780	97,780	97,780
Total - Claims Commission Allocation (70000):	90,960	97,780	97,780	97,780
Campus Mail Allocation (70100)				
Department Revenues	0	24,095	24,095	24,095
Total - Campus Mail Allocation (70100):	0	24,095	24,095	24,095

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
OPEB Allocation (70115)				
Employee Benefits	112,057	431,331	431,332	431,332
Total - OPEB Allocation (70115):	<u>112,057</u>	<u>431,331</u>	<u>431,332</u>	<u>431,332</u>
Motor Pool Allocation (70120)				
Department Revenues	107,104	128,248	128,248	128,248
Total - Motor Pool Allocation (70120):	<u>107,104</u>	<u>128,248</u>	<u>128,248</u>	<u>128,248</u>
Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	30,050
Salaries - Academic	0	0	0	500
Salaries - Supporting	0	0	0	98,080
Salaries - Professional	0	0	0	457,020
Employee Benefits	0	0	0	131,770
Operating Expenses	0	326,583	326,583	326,583
Total - Other Budget Pool (70140):	<u>0</u>	<u>326,583</u>	<u>326,583</u>	<u>1,044,003</u>
Non Recurring (70150)				
Salaries - Administrative	0	0	1,300	0
Salaries - Supporting	-4,784	0	0	0
Salaries - Professional	0	0	9,700	0
Employee Benefits	-895	0	0	0
Operating Expenses	0	350,000	350,000	0
Total - Non Recurring (70150):	<u>-5,679</u>	<u>350,000</u>	<u>361,000</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
ITD Computer Allocation (70187)				
Department Revenues	3,421,544	2,718,779	2,769,858	3,024,008
Total - ITD Computer Allocation (70187):	<u>3,421,544</u>	<u>2,718,779</u>	<u>2,769,858</u>	<u>3,024,008</u>
Campus Recreation Allocation (70195)				
Employee Benefits	19,578	21,670	21,670	21,670
Total - Campus Recreation Allocation (70195):	<u>19,578</u>	<u>21,670</u>	<u>21,670</u>	<u>21,670</u>
Graduate External Recruiting (70425)				
Operating Expenses	1,732,575	0	0	0
Total - Graduate External Recruiting (70425):	<u>1,732,575</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	781,651	785,266	897,477	924,627
Salaries - Academic	22,753	9,300	45,600	8,800
Salaries - Supporting	3,278,440	3,461,300	3,495,638	3,541,250
Salaries - Students	405,028	671,138	674,574	665,715
Salaries - Professional	12,454,595	12,861,157	12,932,438	13,584,264
Employee Benefits	6,045,322	6,633,948	6,591,435	6,833,783
Travel	1,471,381	3,804,797	3,976,249	3,530,801
Operating Expenses	8,531,046	10,250,057	9,229,789	6,188,560
Capital Outlay	18,796	67,617	74,405	67,617
Department Revenues	3,657,962	2,794,785	2,845,864	3,100,014
Total	<u>36,666,974</u>	<u>41,339,365</u>	<u>40,763,469</u>	<u>38,445,431</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Student Services (40):				
Salaries - Administrative	781,651	785,266	897,477	924,627
Salaries - Academic	22,753	9,300	45,600	8,800
Salaries - Supporting	3,278,440	3,461,300	3,495,638	3,541,250
Salaries - Students	405,028	671,138	674,574	665,715
Salaries - Professional	12,454,595	12,861,157	12,932,438	13,584,264
Employee Benefits	6,045,322	6,633,948	6,591,435	6,833,783
Travel	1,471,381	3,804,797	3,976,249	3,530,801
Operating Expense	8,531,046	10,250,057	9,229,789	6,188,560
Capital Outlay	18,796	67,617	74,405	67,617
Department Revenues	3,657,962	2,794,785	2,845,864	3,100,014
Total	<u>36,666,974</u>	<u>41,339,365</u>	<u>40,763,469</u>	<u>38,445,431</u>
Institutional Support (45)				
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	579,252	581,665	617,965	593,065
Salaries - Students	0	2,800	2,800	2,800
Salaries - Professional	111,388	113,152	113,352	113,552
Employee Benefits	150,824	156,095	156,095	167,095
Travel	6,053	22,450	22,450	22,450
Operating Expenses	38,714	60,681	60,681	60,681
Department Revenues	5,833	0	0	0
Total - Presidents Office (11000):	<u>892,064</u>	<u>936,843</u>	<u>973,343</u>	<u>959,643</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Special Projects President (11020)				
Travel	0	4,500	4,500	4,500
Operating Expenses	6,824	56,896	48,721	8,016
Department Revenues	6,156	0	0	0
Total - Special Projects President (11020):	12,980	61,396	53,221	12,516
Faculty Athletic Rep (11040)				
Travel	0	2,500	2,500	2,500
Operating Expenses	0	100	100	100
Total - Faculty Athletic Rep (11040):	0	2,600	2,600	2,600
Commission On Status of Women (11050)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	915	1,000	1,000	1,000
Operating Expenses	195	11,150	11,150	7,650
Total - Commission On Status of Women (11050):	6,510	12,150	12,150	8,650
MTSU Board Support (11060)				
Salaries - Supporting	54,620	55,296	55,396	55,496
Employee Benefits	15,680	16,235	16,235	16,235
Travel	1,028	8,948	8,948	8,948
Operating Expenses	12,627	85,820	85,820	85,820
Department Revenues	3,078	0	0	0
Total - MTSU Board Support (11060):	87,033	166,299	166,399	166,499

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Institutional Equity and Compliance (11100)				
Salaries - Administrative	97,896	111,068	110,368	110,500
Salaries - Supporting	47,857	30,259	30,259	30,259
Salaries - Professional	215,968	229,200	229,500	228,700
Employee Benefits	108,452	116,591	116,591	116,591
Operating Expenses	15,432	24,430	24,430	24,430
Department Revenues	420	0	0	0
Total - Institutional Equity and Compliance (11100):	486,025	511,548	511,148	510,480
Audit and Consulting Services (11200)				
Salaries - Administrative	109,698	111,496	111,496	111,496
Salaries - Supporting	30,308	30,469	30,569	30,669
Salaries - Professional	119,022	164,622	164,722	164,822
Employee Benefits	121,936	123,484	123,484	123,484
Travel	0	5,000	5,000	5,000
Operating Expenses	2,778	7,383	7,383	7,383
Department Revenues	363	0	0	0
Total - Audit and Consulting Services (11200):	384,105	442,454	442,654	442,854
Legal Assistant (11300)				
Salaries - Administrative	434,293	499,198	512,764	511,414
Salaries - Supporting	45,939	46,350	46,450	46,550
Employee Benefits	153,516	192,869	192,869	198,869
Travel	159	2,500	11,500	11,500
Operating Expenses	7,679	17,764	16,114	17,764
Department Revenues	614	0	0	0
Total - Legal Assistant (11300):	642,200	758,681	779,697	786,097

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Community Engagement and Inclusion (11500)				
Salaries - Administrative	0	0	150,000	150,000
Employee Benefits	0	0	52,500	52,500
Travel	0	0	15,000	15,000
Operating Expenses	0	0	20,000	20,000
Total - Community Engagement and Inclusion (11500):	0	0	237,500	237,500
University Provost (12000)				
Salaries - Administrative	306,002	311,076	311,176	311,176
Salaries - Professional	57,932	58,872	58,972	59,072
Employee Benefits	84,168	74,928	74,928	85,928
Travel	0	4,150	4,150	4,150
Operating Expenses	4,107	7,200	7,200	7,200
Total - University Provost (12000):	452,209	456,226	456,426	467,526
Commencement (12041)				
Salaries - Academic	2,675	1,000	1,000	1,000
Salaries - Supporting	6,189	3,000	3,000	3,000
Salaries - Students	405	0	0	0
Salaries - Professional	9,150	0	0	0
Employee Benefits	3,963	2,735	2,735	2,735
Operating Expenses	313,770	280,340	280,340	270,500
Department Revenues	87,671	0	0	0
Total - Commencement (12041):	423,823	287,075	287,075	277,235

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Faculty Senate (12061)				
Salaries - Supporting	35,789	36,050	34,450	43,734
Employee Benefits	10,585	10,301	10,301	10,301
Travel	0	1,600	1,600	1,600
Operating Expenses	1,388	8,953	8,953	4,380
Department Revenues	18	0	0	0
Total - Faculty Senate (12061):	47,780	56,904	55,304	60,015
Partnership Initiatives (12073)				
Salaries - Academic	0	0	6,500	0
Salaries - Professional	6,500	0	0	0
Employee Benefits	7,329	2,200	14,200	2,200
Operating Expenses	167	0	0	0
Total - Partnership Initiatives (12073):	13,996	2,200	20,700	2,200
SACS Reaccreditation (12077)				
Operating Expenses	6,413	0	20,000	0
Total - SACS Reaccreditation (12077):	6,413	0	20,000	0
Quality Enhancement Plan (12078)				
Salaries - Academic	0	5,500	5,500	5,500
Salaries - Supporting	19,636	22,956	22,956	22,956
Salaries - Students	750	0	0	0
Salaries - Professional	83,612	94,867	94,967	95,067
Employee Benefits	48,382	35,218	35,218	40,018
Travel	0	5,155	2,255	8,155
Operating Expenses	18,209	39,904	29,761	40,904
Total - Quality Enhancement Plan (12078):	170,589	203,600	190,657	212,600

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Institutional Effect (12755)				
Salaries - Administrative	109,498	111,322	111,422	111,522
Salaries - Supporting	35,768	38,034	38,134	38,234
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	372,700	428,388	397,813	442,513
Employee Benefits	203,461	218,008	218,028	217,996
Travel	0	5,153	5,153	5,153
Operating Expenses	305,608	307,915	306,095	307,927
Department Revenues	707	0	0	0
Total - Institutional Effect (12755):	1,027,742	1,111,320	1,079,145	1,125,845
Graduate Studies Marketing (18025)				
Operating Expenses	601,463	404,000	406,700	404,000
Total - Graduate Studies Marketing (18025):	601,463	404,000	406,700	404,000
Vice President Business and Finance (20000)				
Salaries - Administrative	244,389	248,434	248,434	248,422
Salaries - Supporting	0	475	475	475
Salaries - Students	0	9,270	9,270	0
Salaries - Professional	136,246	150,441	150,641	150,841
Employee Benefits	131,840	122,150	122,150	139,650
Travel	741	3,000	3,000	3,000
Operating Expenses	3,848	21,369	21,369	30,651
Department Revenues	465	0	0	0
Total - Vice President Business and Finance (20000):	517,529	555,139	555,339	573,039

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Special Projects VPBF (20020)				
Operating Expenses	0	24,271	10,351	24,271
Total - Special Projects VPBF (20020):	0	24,271	10,351	24,271
Soft Drink Award (20040)				
Operating Expenses	0	65,555	65,555	40,000
Total - Soft Drink Award (20040):	0	65,555	65,555	40,000
Budget and Fin Planning Office (20100)				
Salaries - Professional	160,718	163,333	163,433	163,533
Employee Benefits	58,021	64,845	64,845	64,845
Operating Expenses	1,346	35,190	35,190	35,190
Department Revenues	124	0	0	0
Total - Budget and Fin Planning Office (20100):	220,209	263,368	263,468	263,568
Business Office (20200)				
Salaries - Administrative	299,249	304,202	304,302	304,402
Salaries - Supporting	749,692	761,023	730,009	732,301
Salaries - Students	8,320	25,000	25,000	10,000
Salaries - Professional	1,254,349	1,186,848	1,191,615	1,255,285
Employee Benefits	991,333	1,125,564	1,125,564	1,125,564
Travel	1,993	13,024	13,024	13,024
Operating Expenses	94,914	116,889	170,638	118,242
Department Revenues	1,979	0	0	0
Total - Business Office (20200):	3,401,829	3,532,550	3,560,152	3,558,818

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Events and Transportation Services (20410)				
Salaries - Administrative	128,633	130,723	130,723	130,723
Employee Benefits	51,618	55,868	55,868	55,868
Travel	6	0	0	0
Operating Expenses	33,964	39,803	39,803	39,803
Department Revenues	11,324	0	0	0
Total - Events and Transportation Services (20410):	225,545	226,394	226,394	226,394
Event Coordination (20420)				
Salaries - Supporting	29,868	30,032	30,032	30,032
Salaries - Students	328	17,500	17,500	17,500
Salaries - Professional	231,101	234,800	235,200	235,600
Employee Benefits	104,782	110,778	110,778	110,778
Travel	0	1,900	1,900	1,900
Operating Expenses	3,817	7,830	22,080	4,830
Department Revenues	3,068	0	0	0
Total - Event Coordination (20420):	372,964	402,840	417,490	400,640
Event Coordination Credit Appl (20421)				
Department Revenues	-4,526	-19,500	-29,500	-19,500
Total - Event Coordination Credit Appl (20421):	-4,526	-19,500	-29,500	-19,500
Human Resource Services (20900)				
Salaries - Administrative	140,277	142,571	142,671	142,771
Salaries - Supporting	358,334	385,538	378,138	386,939
Salaries - Students	0	6,200	6,200	6,200
Salaries - Professional	705,803	726,664	726,064	718,863
Employee Benefits	504,607	560,981	560,981	560,981
Travel	1,389	7,000	7,000	7,000
Operating Expenses	32,063	60,638	74,558	60,638
Capital Outlay	0	7,000	7,000	7,000
Department Revenues	4,407	0	0	0
Total - Human Resource Services (20900):	1,746,880	1,896,592	1,902,612	1,890,392

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Administrative and Business Svcs (21100)				
Salaries - Administrative	121,792	123,436	123,736	123,836
Salaries - Supporting	33,940	33,313	33,013	34,112
Salaries - Professional	99,967	101,177	100,877	99,378
Employee Benefits	93,456	84,700	84,700	84,700
Operating Expenses	3,324	7,184	7,184	7,184
Department Revenues	251	0	0	0
Total - Administrative and Business Svcs (21100):	352,730	349,810	349,510	349,210
Procurement Services (21105)				
Salaries - Supporting	32,272	32,505	32,505	32,505
Salaries - Professional	323,794	329,045	329,445	331,145
Employee Benefits	120,972	126,548	126,548	126,548
Operating Expenses	5,932	9,215	9,215	9,215
Capital Outlay	78,580	0	0	0
Department Revenues	458	0	0	0
Total - Procurement Services (21105):	562,008	497,313	497,713	499,413
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	113,046	114,005	114,205	114,405
Salaries - Professional	59,866	60,835	60,935	61,035
Employee Benefits	82,346	78,830	78,830	86,830
Operating Expenses	560	1,031	1,031	1,031
Department Revenues	471	0	0	0
Total - Distribution (21125):	256,289	254,701	255,001	263,301

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Compliance and Enterprise Risk Mgmt (21300)				
Salaries - Administrative	129,937	120,159	136,900	137,000
Salaries - Students	2,048	0	0	0
Salaries - Professional	23,357	55,458	55,458	55,458
Employee Benefits	35,336	33,000	33,000	40,000
Travel	0	8,000	8,000	8,000
Operating Expenses	5,315	14,000	14,000	14,000
Department Revenues	215	0	0	0
Total - Compliance and Enterprise Risk Mgmt (21300):	196,208	230,617	247,358	254,458
Vehicle Operation (27105)				
Salaries - Supporting	112,778	139,232	139,432	141,642
Employee Benefits	50,096	34,991	34,991	34,991
Travel	74	0	0	0
Operating Expenses	353,128	724,798	724,798	722,788
Capital Outlay	-1,200	0	0	0
Department Revenues	235,682	0	0	0
Total - Vehicle Operation (27105):	750,558	899,021	899,221	899,421
Vehicle Oper - Credit Applied (27108)				
Travel	-15,007	-60,000	-60,000	-60,000
Operating Expenses	-149,395	-161,243	-161,243	-161,243
Department Revenues	-821,737	-650,000	-650,000	-650,000
Total - Vehicle Oper - Credit Applied (27108):	-986,139	-871,243	-871,243	-871,243

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VP University Advancement (30000)				
Salaries - Administrative	224,441	248,478	248,478	248,478
Salaries - Supporting	81,936	81,868	80,968	80,968
Salaries - Students	0	3,079	3,079	3,079
Salaries - Professional	34,379	147,802	147,302	147,302
Employee Benefits	103,002	135,613	135,613	135,613
Travel	21	12,564	12,564	12,564
Operating Expenses	17,541	200,334	200,334	200,334
Capital Outlay	0	3,000	3,000	3,000
Department Revenues	25	0	0	0
Total - VP University Advancement (30000):	461,345	832,738	831,338	831,338
Government Relations (30010)				
Operating Expenses	57,534	60,000	60,000	39,269
Total - Government Relations (30010):	57,534	60,000	60,000	39,269
Special Projects VPUA (30030)				
Operating Expenses	0	39,251	39,251	39,251
Total - Special Projects VPUA (30030):	0	39,251	39,251	39,251
VP Marketing and Communications (30060)				
Salaries - Administrative	195,068	198,306	198,406	198,506
Salaries - Supporting	47,062	48,189	47,189	47,489
Salaries - Professional	64,224	65,677	65,377	65,877
Employee Benefits	106,759	118,497	118,497	118,497
Travel	442	5,000	5,000	5,000
Operating Expenses	7,055	23,135	23,135	23,135
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	1,004	-3,000	-3,000	-3,000
Total - VP Marketing and Communications (30060):	421,614	456,804	455,604	456,504

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University Partnerships (30070)				
Travel	0	3,000	3,000	3,000
Operating Expenses	0	15,000	15,000	15,000
Total - University Partnerships (30070):	0	18,000	18,000	18,000
Advancement Services (30100)				
Salaries - Administrative	9,510	87,537	87,537	108,268
Salaries - Supporting	149,232	150,485	150,885	151,285
Salaries - Professional	133,606	56,676	56,776	56,876
Employee Benefits	131,838	134,780	134,780	141,780
Travel	0	2,000	2,000	2,000
Operating Expenses	1,479	13,399	13,399	13,399
Department Revenues	1,221	0	0	0
Total - Advancement Services (30100):	426,886	444,877	445,377	473,608
Alumni Relations (30200)				
Salaries - Academic	250	0	0	0
Salaries - Supporting	70,781	71,064	71,264	71,461
Salaries - Students	37	0	0	0
Salaries - Professional	231,842	272,860	272,760	277,962
Employee Benefits	149,512	172,867	172,867	172,867
Travel	700	7,900	7,900	7,900
Operating Expenses	122,222	147,228	147,228	140,709
Department Revenues	1,850	0	0	0
Total - Alumni Relations (30200):	577,194	671,919	672,019	670,899

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Resource and Operations Mgmt (30300)				
Salaries - Administrative	229,470	4,800	1,800	0
Salaries - Supporting	61,967	105,420	73,700	102,104
Salaries - Students	0	1,000	1,000	0
Salaries - Professional	13,273	80,759	82,459	61,800
Employee Benefits	73,784	98,696	98,696	98,696
Travel	0	1,000	1,000	1,000
Operating Expenses	18,389	33,731	33,731	27,361
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	189	-3,000	-3,000	-3,000
Total - Resource and Operations Mgmt (30300):	397,072	323,406	290,386	288,961
University WEB Management (30304)				
Employee Benefits	0	500	0	0
Total - University WEB Management (30304):	0	500	0	0
Creative Marketing Creative Visual (30400)				
Salaries - Supporting	23,230	35,000	35,000	35,000
Salaries - Students	2,388	3,500	3,500	3,500
Salaries - Professional	478,672	498,422	498,622	499,622
Employee Benefits	225,172	212,719	212,719	231,719
Travel	84	3,000	3,000	3,000
Operating Expenses	186,607	334,684	334,684	329,226
Department Revenues	283	0	0	0
Total - Creative Marketing Creative Visual (30400):	916,436	1,087,325	1,087,525	1,102,067

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Creative and Visual Service Cr Appl (30401)				
Operating Expenses	-254,963	-406,000	-406,000	-406,000
Total - Creative and Visual Service Cr Appl (30401):	<u>-254,963</u>	<u>-406,000</u>	<u>-406,000</u>	<u>-406,000</u>
Creative Marketing - Photography (30404)				
Salaries - Supporting	0	20,000	20,000	20,000
Salaries - Professional	4,515	0	0	0
Employee Benefits	985	100	600	600
Travel	171	1,000	1,000	1,000
Operating Expenses	17,225	32,000	32,000	32,000
Capital Outlay	0	20,000	20,000	20,000
Total - Creative Marketing - Photography (30404):	<u>22,896</u>	<u>73,100</u>	<u>73,600</u>	<u>73,600</u>
Photography Credit Applied (30405)				
Operating Expenses	-28,144	-59,000	-59,000	-59,000
Total - Photography Credit Applied (30405):	<u>-28,144</u>	<u>-59,000</u>	<u>-59,000</u>	<u>-59,000</u>
Creative Marketing - Printing (30410)				
Salaries - Supporting	246,620	269,542	233,012	210,442
Salaries - Students	0	12,000	12,000	1,000
Salaries - Professional	69,809	70,938	106,968	126,138
Employee Benefits	162,426	167,198	167,198	167,198
Travel	195	500	500	500
Operating Expenses	160,188	315,990	315,990	328,990
Department Revenues	94,813	0	0	0
Total - Creative Marketing - Printing (30410):	<u>734,051</u>	<u>836,168</u>	<u>835,668</u>	<u>834,268</u>

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Printing Services Credit Appl (30411)				
Operating Expenses	-307,566	-640,619	-640,619	-640,619
Total - Printing Services Credit Appl (30411):	<u>-307,566</u>	<u>-640,619</u>	<u>-640,619</u>	<u>-640,619</u>
Blue Print Solutions (30415)				
Salaries - Supporting	2,928	17,000	17,000	19,000
Salaries - Students	17	4,000	4,000	2,000
Employee Benefits	373	2,550	2,550	2,550
Operating Expenses	18,927	131,000	131,000	131,000
Department Revenues	2,581	0	0	0
Total - Blue Print Solutions (30415):	<u>24,826</u>	<u>154,550</u>	<u>154,550</u>	<u>154,550</u>
Blueprint Solutions Credit Applied (30416)				
Operating Expenses	-69,262	-17,500	-17,500	-17,500
Department Revenues	0	-88,500	-88,500	-88,500
Total - Blueprint Solutions Credit Applied (30416):	<u>-69,262</u>	<u>-106,000</u>	<u>-106,000</u>	<u>-106,000</u>
University Publications (30420)				
Salaries - Professional	145,449	163,219	163,919	164,119
Employee Benefits	58,884	66,200	66,200	87,200
Travel	0	2,000	2,000	2,000
Operating Expenses	237,533	209,808	209,808	209,808
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	41	0	0	0
Total - University Publications (30420):	<u>441,907</u>	<u>442,227</u>	<u>442,927</u>	<u>464,127</u>

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University Publications Credit Appl (30421)				
Department Revenues	0	-1,800	-1,800	-1,800
Total - University Publications Credit Appl (30421):	0	-1,800	-1,800	-1,800
Development Office (30500)				
Salaries - Supporting	39,343	38,738	39,938	37,902
Salaries - Students	8,265	17,500	17,500	10,000
Salaries - Professional	546,041	589,043	589,693	576,874
Employee Benefits	216,308	214,481	214,481	226,481
Travel	1,843	12,000	12,000	12,000
Operating Expenses	198,204	153,237	147,237	174,206
Department Revenues	2,491	0	0	0
Total - Development Office (30500):	1,012,495	1,024,999	1,020,849	1,037,463
News and Media Relations (30600)				
Salaries - Supporting	0	11,213	11,213	11,213
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	263,727	289,044	289,444	289,844
Employee Benefits	100,072	95,383	95,383	104,883
Travel	0	2,800	2,800	2,800
Operating Expenses	26,462	29,014	29,014	29,014
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	12	-3,000	-3,000	-3,000
Total - News and Media Relations (30600):	390,273	429,454	429,854	439,754

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VPMC Marketing Operations (30620)				
Salaries - Supporting	0	0	-8,026	0
Salaries - Students	5,662	21,000	21,000	21,000
Salaries - Professional	306,053	319,718	348,462	362,212
Employee Benefits	128,736	128,660	128,660	140,160
Travel	0	8,000	8,000	8,000
Operating Expenses	45,455	596,982	596,982	96,885
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	306	-3,000	-3,000	-3,000
Total - VPMC Marketing Operations (30620):	486,212	1,072,360	1,093,078	626,257
VPMC Advertising (30625)				
Travel	3	0	0	0
Operating Expenses	1,063,311	817,953	897,953	275
Department Revenues	5,059	0	0	0
Total - VPMC Advertising (30625):	1,068,373	817,953	897,953	275
Special Projects VPMC (30635)				
Operating Expenses	34,692	47,000	47,000	40,000
Department Revenues	18,929	0	0	0
Total - Special Projects VPMC (30635):	53,621	47,000	47,000	40,000
VPMC Departmental Marketing (30640)				
Operating Expenses	5,516	0	0	0
Total - VPMC Departmental Marketing (30640):	5,516	0	0	0

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VPMC Promotional (30650)				
Operating Expenses	12,170	40,000	40,000	40,000
Department Revenues	-614	0	0	0
Total - VPMC Promotional (30650):	11,556	40,000	40,000	40,000
Academic Webpage Content (30655)				
Salaries - Professional	16,400	0	0	0
Employee Benefits	1,255	0	0	0
Total - Academic Webpage Content (30655):	17,655	0	0	0
True Blue TV Production Services (30660)				
Salaries - Supporting	0	28,844	39,346	39,258
Salaries - Students	0	85,800	85,800	85,800
Salaries - Professional	0	111,778	111,578	117,341
Employee Benefits	0	68,928	68,952	68,928
Travel	0	5,000	5,000	5,000
Operating Expenses	0	54,271	54,247	79,022
Total - True Blue TV Production Services (30660):	0	354,621	364,923	395,349
True Blue TV Prod Svc Credit Appl (30661)				
Department Revenues	0	-109,668	-109,668	-212,669
Total - True Blue TV Prod Svc Credit Appl (30661):	0	-109,668	-109,668	-212,669

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VP Information Technology (40000)				
Salaries - Administrative	232,377	236,247	236,347	235,247
Salaries - Supporting	48,746	49,267	49,367	49,467
Employee Benefits	96,489	95,589	95,589	95,589
Operating Expenses	5,576	3,378	3,378	3,378
Department Revenues	569	0	0	0
Total - VP Information Technology (40000):	383,757	384,481	384,681	383,681
Unified Communications (40200)				
Salaries - Supporting	112,960	184,017	180,017	203,298
Salaries - Students	5,376	17,444	17,444	17,444
Salaries - Professional	219,087	222,200	222,800	287,221
Employee Benefits	150,597	135,234	135,234	135,234
Travel	0	20,000	20,000	20,000
Operating Expenses	757,451	1,164,481	1,164,481	1,157,799
Capital Outlay	0	29,000	29,000	29,000
Department Revenues	57,199	0	0	0
Total - Unified Communications (40200):	1,302,670	1,772,376	1,768,976	1,849,996
Unified Communications Credit Appl (40201)				
Operating Expenses	-1,309,353	-1,765,694	-1,765,694	-1,853,396
Total - Unified Communications Credit Appl (40201):	-1,309,353	-1,765,694	-1,765,694	-1,853,396
VP Student Affairs (50030)				
Salaries - Administrative	219,188	222,806	222,906	223,006
Salaries - Supporting	42,269	42,708	42,808	43,008
Salaries - Professional	100,907	117,184	117,384	102,863
Employee Benefits	127,827	124,555	124,555	131,555
Operating Expenses	3,512	4,045	4,045	4,045
Total - VP Student Affairs (50030):	493,703	511,298	511,698	504,477

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Claims Commission Allocation (70000) Department Revenues	67,639	58,200	58,200	58,200
Total - Claims Commission Allocation (70000):	<u>67,639</u>	<u>58,200</u>	<u>58,200</u>	<u>58,200</u>
Campus Mail Allocation (70100) Department Revenues	0	14,298	14,298	14,298
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>14,298</u>	<u>14,298</u>	<u>14,298</u>
Institutional Support Alloc (70110) Department Revenues	-521,066	-579,908	-579,908	-579,908
Total - Institutional Support Alloc (70110):	<u>-521,066</u>	<u>-579,908</u>	<u>-579,908</u>	<u>-579,908</u>
OPEB Allocation (70115) Employee Benefits	32,122	283,988	283,987	283,987
Total - OPEB Allocation (70115):	<u>32,122</u>	<u>283,988</u>	<u>283,987</u>	<u>283,987</u>
Motor Pool Allocation (70120) Department Revenues	29,898	5,940	5,940	5,940
Total - Motor Pool Allocation (70120):	<u>29,898</u>	<u>5,940</u>	<u>5,940</u>	<u>5,940</u>

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Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	144,580
Salaries - Academic	0	0	0	470
Salaries - Supporting	0	0	0	95,180
Salaries - Professional	0	0	0	246,740
Employee Benefits	0	0	0	109,580
Operating Expenses	0	399,527	29,184	29,184
Total - Other Budget Pool (70140):	0	399,527	29,184	625,734
Non Recurring (70150)				
Salaries - Administrative	0	0	2,000	0
Salaries - Supporting	-3,343	0	4,500	0
Salaries - Professional	0	0	6,400	0
Employee Benefits	10,321	0	0	0
Operating Expenses	0	158,460	435,964	0
Total - Non Recurring (70150):	6,978	158,460	448,864	0
Diversity Fac Staff Recruit Retent (70167)				
Travel	250	0	0	0
Operating Expenses	4,495	32,935	32,935	15,000
Total - Diversity Fac Staff Recruit Retent (70167):	4,745	32,935	32,935	15,000
ITD Computer Allocation (70187)				
Department Revenues	3,688,989	2,967,621	3,023,375	3,294,556
Total - ITD Computer Allocation (70187):	3,688,989	2,967,621	3,023,375	3,294,556

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Campus Recreation Allocation (70195)				
Employee Benefits	14,603	18,600	18,600	18,600
Total - Campus Recreation Allocation (70195):	<u>14,603</u>	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
President's International Projects (70205)				
Operating Expenses	0	470,885	470,885	0
Total - President's International Projects (70205):	<u>0</u>	<u>470,885</u>	<u>470,885</u>	<u>0</u>
Membership Fees (70220)				
Operating Expenses	89,624	188,057	188,057	188,057
Total - Membership Fees (70220):	<u>89,624</u>	<u>188,057</u>	<u>188,057</u>	<u>188,057</u>
Membership Fees - One Time (70225)				
Operating Expenses	315,000	300,000	300,000	0
Total - Membership Fees - One Time (70225):	<u>315,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>
Business Office Over and Short (70235)				
Operating Expenses	-33	0	0	0
Total - Business Office Over and Short (70235):	<u>-33</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bad Debts (70237)				
Operating Expenses	273,405	815,950	815,950	815,950
Total - Bad Debts (70237):	<u>273,405</u>	<u>815,950</u>	<u>815,950</u>	<u>815,950</u>
External Audits Charges (70240)				
Operating Expenses	75,341	50,000	50,000	50,000
Department Revenues	145	0	0	0
Total - External Audits Charges (70240):	<u>75,486</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Records Holding Fee (70241)				
Operating Expenses	9,325	12,225	12,225	12,225
Total - Records Holding Fee (70241):	<u>9,325</u>	<u>12,225</u>	<u>12,225</u>	<u>12,225</u>
Federal Income Tax (70250)				
Operating Expenses	454	2,500	2,500	2,500
Total - Federal Income Tax (70250):	<u>454</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Emp Relations and Adv (70260)				
Operating Expenses	80,646	164,900	164,900	164,900
Department Revenues	25	0	0	0
Total - Emp Relations and Adv (70260):	<u>80,671</u>	<u>164,900</u>	<u>164,900</u>	<u>164,900</u>

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VISTA (70270)				
Operating Expenses	8,648	25,000	25,000	25,000
Total - VISTA (70270):	<u>8,648</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Chargeback (70280)				
Operating Expenses	39,200	66,800	66,800	66,800
Total - TBR Chargeback (70280):	<u>39,200</u>	<u>66,800</u>	<u>66,800</u>	<u>66,800</u>
TBR Chargeback DBAs (70295)				
Operating Expenses	17,437	17,437	17,437	17,437
Total - TBR Chargeback DBAs (70295):	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>	<u>17,437</u>
Legal Settlements (70310)				
Operating Expenses	2,195	30,000	30,000	30,000
Total - Legal Settlements (70310):	<u>2,195</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Greek Row Agreement (70325)				
Operating Expenses	1,416	0	0	0
Total - Greek Row Agreement (70325):	<u>1,416</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Secretarial Clerical Lunch (70330)				
Operating Expenses	0	3,000	3,000	3,000
Total - Secretarial Clerical Lunch (70330):	0	3,000	3,000	3,000
Credit Card Fees (70420)				
Operating Expenses	749,637	650,000	650,000	650,000
Total - Credit Card Fees (70420):	749,637	650,000	650,000	650,000
Bank Charges Account Analysis Fee (70430)				
Operating Expenses	173	1,000	1,000	1,000
Total - Bank Charges Account Analysis Fee (70430):	173	1,000	1,000	1,000
COVID 19 Supplies (70495)				
Operating Expenses	32,993	0	0	0
Department Revenues	157	0	0	0
Total - COVID 19 Supplies (70495):	33,150	0	0	0
Total - Institutional Support (450):				
Salaries - Administrative	3,810,970	3,793,524	4,009,431	4,144,412
Salaries - Academic	8,325	6,500	13,000	6,970
Salaries - Supporting	2,629,767	2,911,892	2,807,204	2,960,384
Salaries - Students	33,596	232,593	232,593	186,823
Salaries - Professional	6,599,457	7,103,022	7,152,938	7,557,655
Employee Benefits	5,024,683	5,623,057	5,687,600	5,937,424
Travel	145	120,644	141,744	147,644
Operating Expenses	4,451,907	7,274,850	7,344,898	4,491,999
Capital Outlay	77,380	64,000	64,000	64,000
Department Revenues	2,988,786	1,584,683	1,630,437	1,808,617
Total	25,625,016	28,714,765	29,083,845	27,305,928

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Total - Institutional Support (45):				
Salaries - Administrative	3,810,970	3,793,524	4,009,431	4,144,412
Salaries - Academic	8,325	6,500	13,000	6,970
Salaries - Supporting	2,629,767	2,911,892	2,807,204	2,960,384
Salaries - Students	33,596	232,593	232,593	186,823
Salaries - Professional	6,599,457	7,103,022	7,152,938	7,557,655
Employee Benefits	5,024,683	5,623,057	5,687,600	5,937,424
Travel	145	120,644	141,744	147,644
Operating Expense	4,451,907	7,274,850	7,344,898	4,491,999
Capital Outlay	77,380	64,000	64,000	64,000
Department Revenues	2,988,786	1,584,683	1,630,437	1,808,617
Total	25,625,016	28,714,765	29,083,845	27,305,928
Physical Plant (50)				
Physical Plant (500)				
Campus Planning (20300)				
Salaries - Administrative	144,494	204,411	204,511	204,611
Salaries - Supporting	43,090	44,516	44,616	42,016
Salaries - Professional	471,155	564,047	564,547	565,347
Employee Benefits	221,580	221,566	221,566	221,566
Travel	6	2,654	2,654	2,654
Operating Expenses	31,956	64,156	64,156	50,000
Department Revenues	591	0	0	0
Total - Campus Planning (20300):	912,872	1,101,350	1,102,050	1,086,194

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Event Coordination Custodial (20430)				
Salaries - Supporting	30,661	30,810	30,910	31,010
Employee Benefits	9,197	9,800	9,800	9,800
Total - Event Coordination Custodial (20430):	<u>39,858</u>	<u>40,610</u>	<u>40,710</u>	<u>40,810</u>
Murphy Ctr Custodial (20460)				
Operating Expenses	238,120	240,593	240,593	240,593
Total - Murphy Ctr Custodial (20460):	<u>238,120</u>	<u>240,593</u>	<u>240,593</u>	<u>240,593</u>
University Police (21010)				
Salaries - Administrative	122,405	111,494	109,994	109,994
Salaries - Supporting	1,969,109	2,162,770	2,243,669	2,466,428
Salaries - Students	73,336	241,382	241,382	241,382
Salaries - Professional	246,217	356,416	374,142	435,969
Employee Benefits	923,783	953,608	953,783	966,429
Travel	27,167	19,718	19,718	20,000
Operating Expenses	416,277	418,296	446,276	266,782
Capital Outlay	0	23,000	23,000	23,000
Department Revenues	33,350	0	0	0
Total - University Police (21010):	<u>3,811,644</u>	<u>4,286,684</u>	<u>4,411,964</u>	<u>4,529,984</u>
University Police Credit Applied (21011)				
Department Revenues	-63,096	-35,400	-35,400	-35,400
Total - University Police Credit Applied (21011):	<u>-63,096</u>	<u>-35,400</u>	<u>-35,400</u>	<u>-35,400</u>

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Police Services (21020)				
Operating Expenses	0	18,600	18,600	8,600
Department Revenues	15,090	0	0	0
Total - Police Services (21020):	15,090	18,600	18,600	8,600
Warehouse Services (21115)				
Salaries - Supporting	87,502	88,421	88,621	88,821
Employee Benefits	43,560	42,296	42,296	42,296
Operating Expenses	315,006	407,958	407,958	407,958
Department Revenues	209	0	0	0
Total - Warehouse Services (21115):	446,277	538,675	538,875	539,075
Warehouse Services Credit Appl (21117)				
Operating Expenses	-363,929	-350,000	-350,000	-350,000
Total - Warehouse Services Credit Appl (21117):	-363,929	-350,000	-350,000	-350,000
Storage Facility (21120)				
Operating Expenses	89,076	84,834	84,834	84,834
Total - Storage Facility (21120):	89,076	84,834	84,834	84,834
Receiving and Moving Services (21130)				
Salaries - Supporting	150,908	150,289	150,589	150,889
Salaries - Professional	56,829	57,735	57,735	57,735
Employee Benefits	89,940	94,312	94,312	94,312
Travel	4	0	0	0
Operating Expenses	21,170	30,545	30,545	30,545
Capital Outlay	0	7,000	7,000	0
Department Revenues	-9,015	-12,000	-12,000	-12,000
Total - Receiving and Moving Services (21130):	309,836	327,881	328,181	321,481

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Facilities Services Admin (27000)				
Salaries - Administrative	149,240	151,686	151,786	151,886
Salaries - Supporting	195,391	255,117	255,717	101,599
Salaries - Students	0	14,500	14,500	14,500
Salaries - Professional	369,104	328,618	328,918	284,475
Employee Benefits	334,016	335,196	335,196	335,196
Travel	6	10,000	10,000	8,500
Operating Expenses	50,367	103,322	103,322	73,188
Department Revenues	2,165	0	0	0
Total - Facilities Services Admin (27000):	1,100,289	1,198,439	1,199,439	969,344
Tfr Plant Cost - Admin (27004)				
Department Revenues	-578,838	-730,000	-730,000	-730,000
Total - Tfr Plant Cost - Admin (27004):	-578,838	-730,000	-730,000	-730,000
Facilities Dev Fund (27005)				
Operating Expenses	32,700	70,000	70,000	70,000
Total - Facilities Dev Fund (27005):	32,700	70,000	70,000	70,000
Capital Construction Admin (27010)				
Salaries - Supporting	7,979	45,016	43,116	38,413
Salaries - Professional	310,720	315,770	316,170	338,333
Employee Benefits	99,357	119,602	119,602	119,602
Travel	7	7,000	7,000	6,000
Operating Expenses	2,022	9,628	9,628	9,668
Department Revenues	59	0	0	0
Total - Capital Construction Admin (27010):	420,144	497,016	495,516	512,016

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Foundation Reception House (27015)				
Operating Expenses	1,724	55,000	55,000	10,000
Total - Foundation Reception House (27015):	<u>1,724</u>	<u>55,000</u>	<u>55,000</u>	<u>10,000</u>
Building Services (27020)				
Salaries - Supporting	490,442	674,699	675,799	672,193
Salaries - Students	9,400	40,000	40,000	30,000
Salaries - Professional	196,381	199,613	200,113	207,858
Employee Benefits	300,685	311,102	311,102	311,102
Travel	340	3,200	3,200	4,500
Operating Expenses	684,280	635,810	635,810	590,171
Capital Outlay	1,200	0	0	0
Department Revenues	11,077	0	0	0
Total - Building Services (27020):	<u>1,693,805</u>	<u>1,864,424</u>	<u>1,866,024</u>	<u>1,815,824</u>
Building Services Credit Appl (27021)				
Operating Expenses	-419,893	-664,251	-664,251	-664,251
Department Revenues	-49,511	-45,424	-45,424	-45,424
Total - Building Services Credit Appl (27021):	<u>-469,404</u>	<u>-709,675</u>	<u>-709,675</u>	<u>-709,675</u>
Campus School Priority Maintenance (27025)				
Operating Expenses	0	30,661	30,661	15,000
Total - Campus School Priority Maintenance (27025):	<u>0</u>	<u>30,661</u>	<u>30,661</u>	<u>15,000</u>

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Engineering Services (27031)				
Salaries - Supporting	180,734	175,360	175,860	216,300
Salaries - Professional	264,246	341,772	341,072	349,417
Employee Benefits	155,423	164,000	164,000	186,500
Travel	259	5,000	5,000	6,000
Operating Expenses	283,562	300,561	300,561	284,950
Department Revenues	1,336	0	0	0
Total - Engineering Services (27031):	885,560	986,693	986,493	1,043,167
Engineering Services Cr Applied (27032)				
Operating Expenses	-247,545	-300,000	-300,000	-300,000
Department Revenues	-60,997	0	0	0
Total - Engineering Services Cr Applied (27032):	-308,542	-300,000	-300,000	-300,000
Trash Removal (27035)				
Salaries - Supporting	47,867	41,102	41,102	41,102
Employee Benefits	23,583	30,900	30,900	30,900
Operating Expenses	99,643	124,686	124,686	159,686
Department Revenues	11,229	0	0	0
Total - Trash Removal (27035):	182,322	196,688	196,688	231,688
Custodial Services (27050)				
Salaries - Supporting	488,273	520,642	520,142	516,042
Employee Benefits	227,694	273,014	233,014	233,014
Travel	82	3,200	3,200	3,200
Operating Expenses	2,974,244	3,479,327	3,479,327	3,479,327
Department Revenues	4,010	0	0	0
Total - Custodial Services (27050):	3,694,303	4,276,183	4,235,683	4,231,583

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Custodial Services Credit Appl (27051)				
Operating Expenses	-928,506	-1,000,000	-1,000,000	-1,000,000
Total - Custodial Services Credit Appl (27051):	<u>-928,506</u>	<u>-1,000,000</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Utilities (27065)				
Operating Expenses	8,997,214	10,701,548	10,701,548	11,201,548
Total - Utilities (27065):	<u>8,997,214</u>	<u>10,701,548</u>	<u>10,701,548</u>	<u>11,201,548</u>
Energy Services (27070)				
Salaries - Supporting	793,120	984,798	982,998	972,201
Salaries - Professional	188,239	177,734	173,734	167,826
Employee Benefits	427,001	448,598	449,752	448,598
Travel	12	4,800	4,800	4,500
Operating Expenses	2,431,728	2,559,134	2,557,980	2,437,015
Department Revenues	11,469	0	0	0
Total - Energy Services (27070):	<u>3,851,569</u>	<u>4,175,064</u>	<u>4,169,264</u>	<u>4,030,140</u>
Energy Services Credit Appl (27071)				
Operating Expenses	-662,906	-600,000	-600,000	-650,000
Department Revenues	-16,963	-48,776	-48,776	-48,776
Total - Energy Services Credit Appl (27071):	<u>-679,869</u>	<u>-648,776</u>	<u>-648,776</u>	<u>-698,776</u>

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Ctr for Energy Conserv and Effic (27075)				
Salaries - Supporting	25,726	32,774	32,774	32,774
Salaries - Professional	49,717	125,088	125,163	125,239
Employee Benefits	33,776	35,397	35,397	35,397
Travel	6	1,000	1,000	1,000
Operating Expenses	3,319	20,025	20,025	20,025
Total - Ctr for Energy Conserv and Effic (27075):	112,544	214,284	214,359	214,435
Green Power Utilities (27079)				
Operating Expenses	22,500	50,000	25,000	50,000
Total - Green Power Utilities (27079):	22,500	50,000	25,000	50,000
Transfer Utilities (27084)				
Department Revenues	-2,846,871	-4,000,000	-4,000,000	-4,000,000
Total - Transfer Utilities (27084):	-2,846,871	-4,000,000	-4,000,000	-4,000,000
Ground & Greenhouse Services (27085)				
Salaries - Supporting	710,885	691,439	692,239	699,387
Salaries - Students	9,640	44,000	44,000	44,000
Salaries - Professional	62,743	63,746	63,846	63,946
Employee Benefits	358,933	362,620	362,624	382,620
Travel	2,157	2,500	2,500	2,500
Operating Expenses	391,261	567,516	567,512	562,368
Capital Outlay	14,339	0	0	0
Department Revenues	57,014	0	0	0
Total - Ground & Greenhouse Services (27085):	1,606,972	1,731,821	1,732,721	1,754,821

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Grounds & Greenhouse Services Cr Ap (27087)				
Operating Expenses	-114,021	-175,000	-175,000	-175,000
Department Revenues	-24,190	0	0	0
Total - Grounds & Greenhouse Services Cr Ap (27087):	-138,211	-175,000	-175,000	-175,000
Trf Plant Cost - Land Grounds (27094)				
Department Revenues	-510,006	-480,000	-480,000	-480,000
Total - Trf Plant Cost - Land Grounds (27094):	-510,006	-480,000	-480,000	-480,000
Construction/Renovation Services (27095)				
Salaries - Supporting	67,441	81,611	81,711	81,811
Salaries - Students	18,589	23,000	23,000	23,000
Salaries - Professional	194,066	236,251	237,451	257,146
Employee Benefits	103,042	143,907	143,907	143,907
Travel	59	5,000	5,000	5,000
Operating Expenses	1,688,146	2,358,190	2,358,190	2,204,689
Capital Outlay	11,762	79,762	79,762	0
Department Revenues	1,244	0	0	0
Total - Construction/Renovation Services (27095):	2,084,349	2,927,721	2,929,021	2,715,553
Construction Renovations Credit App (27097)				
Operating Expenses	-1,914,715	-2,500,000	-2,500,000	-2,500,000
Department Revenues	-7,863	0	0	0
Total - Construction Renovations Credit App (27097):	-1,922,578	-2,500,000	-2,500,000	-2,500,000

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Fire and Life Safety (27100)				
Salaries - Supporting	65,099	73,275	73,375	73,941
Salaries - Students	0	5,100	5,100	5,100
Salaries - Professional	78,557	82,539	79,639	85,122
Employee Benefits	59,436	73,988	73,988	73,988
Travel	381	3,000	3,000	3,000
Operating Expenses	430,443	449,234	449,234	443,385
Department Revenues	1,058	0	0	0
Total - Fire and Life Safety (27100):	634,974	687,136	684,336	684,536
Fire and Life Safety Credit Applied (27101)				
Operating Expenses	-47,552	-100,000	-100,000	-100,000
Total - Fire and Life Safety Credit Applied (27101):	-47,552	-100,000	-100,000	-100,000
Science Facilities (27110)				
Operating Expenses	644,316	675,000	675,000	675,000
Department Revenues	445	0	0	0
Total - Science Facilities (27110):	644,761	675,000	675,000	675,000
Civil Environmental Engineering (27120)				
Salaries - Supporting	121,473	122,361	122,661	287,449
Salaries - Professional	128,497	130,606	130,706	168,742
Employee Benefits	123,490	154,000	154,000	154,000
Travel	703	4,000	4,000	5,500
Operating Expenses	244,039	441,863	441,863	452,169
Department Revenues	2,132	0	0	0
Total - Civil Environmental Engineering (27120):	620,334	852,830	853,230	1,067,860

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Civil Envir Engineering-Credit Appl (27121)				
Operating Expenses	-89,806	0	0	0
Department Revenues	0	-326,950	-326,950	-276,950
Total - Civil Envir Engineering-Credit Appl (27121):	-89,806	-326,950	-326,950	-276,950
Industrial Hygiene & Lab Safety (27130)				
Salaries - Professional	164,861	178,471	178,671	186,671
Employee Benefits	74,830	85,840	85,840	85,840
Travel	237	3,000	3,000	3,000
Operating Expenses	24,735	56,936	56,936	49,136
Department Revenues	675	0	0	0
Total - Industrial Hygiene & Lab Safety (27130):	265,338	324,247	324,447	324,647
Industrial Hyg & Lab Safety-Credit (27131)				
Operating Expenses	-36,809	0	0	0
Department Revenues	0	-18,983	-18,983	-18,983
Total - Industrial Hyg & Lab Safety-Credit (27131):	-36,809	-18,983	-18,983	-18,983
Sustainable Campus Initiatives (50142)				
Operating Expenses	0	209,403	209,403	0
Department Revenues	71,632	0	0	0
Total - Sustainable Campus Initiatives (50142):	71,632	209,403	209,403	0

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Claims Commission Allocation (70000) Department Revenues	61,368	76,800	76,800	76,800
Total - Claims Commission Allocation (70000):	<u>61,368</u>	<u>76,800</u>	<u>76,800</u>	<u>76,800</u>
Campus Mail Allocation (70100) Department Revenues	0	10,777	10,777	10,777
Total - Campus Mail Allocation (70100):	<u>0</u>	<u>10,777</u>	<u>10,777</u>	<u>10,777</u>
Institutional Support Alloc (70110) Department Revenues	-161,514	-183,492	-183,492	-183,492
Total - Institutional Support Alloc (70110):	<u>-161,514</u>	<u>-183,492</u>	<u>-183,492</u>	<u>-183,492</u>
OPEB Allocation (70115) Employee Benefits	1,880	207,098	207,099	207,099
Total - OPEB Allocation (70115):	<u>1,880</u>	<u>207,098</u>	<u>207,099</u>	<u>207,099</u>
Motor Pool Allocation (70120) Department Revenues	45,129	17,936	17,936	17,936
Total - Motor Pool Allocation (70120):	<u>45,129</u>	<u>17,936</u>	<u>17,936</u>	<u>17,936</u>

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Other Budget Pool (70140)				
Salaries - Administrative	0	0	0	12,840
Salaries - Supporting	0	0	0	190,570
Salaries - Professional	0	0	0	106,010
Employee Benefits	0	0	0	69,620
Operating Expenses	0	38,106	38,106	38,106
Total - Other Budget Pool (70140):	0	38,106	38,106	417,146
Non Recurring (70150)				
Salaries - Supporting	-6,343	0	-900	0
Salaries - Professional	0	0	4,500	0
Employee Benefits	-1,930	0	0	0
Total - Non Recurring (70150):	-8,273	0	3,600	0
ITD Computer Allocation (70187)				
Department Revenues	79,727	99,511	101,380	106,418
Total - ITD Computer Allocation (70187):	79,727	99,511	101,380	106,418
Campus Recreation Allocation (70195)				
Employee Benefits	13,641	10,250	10,250	10,250
Total - Campus Recreation Allocation (70195):	13,641	10,250	10,250	10,250

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Property Insurance (70320)				
Operating Expenses	1,027,400	1,454,700	1,454,700	2,189,200
Total - Property Insurance (70320):	<u>1,027,400</u>	<u>1,454,700</u>	<u>1,454,700</u>	<u>2,189,200</u>
Total - Physical Plant (500):				
Salaries - Administrative	416,139	467,591	466,291	479,331
Salaries - Supporting	5,469,357	6,175,000	6,254,999	6,702,946
Salaries - Students	110,965	367,982	367,982	357,982
Salaries - Professional	2,781,332	3,158,406	3,176,407	3,399,836
Employee Benefits	3,622,917	4,077,094	4,038,428	4,162,036
Travel	31,426	74,072	74,072	75,354
Operating Expenses	16,319,566	19,966,381	19,968,203	20,364,692
Capital Outlay	27,301	109,762	109,762	23,000
Department Revenues	-3,917,855	-5,676,001	-5,674,132	-5,619,094
Total	<u>24,861,148</u>	<u>28,720,287</u>	<u>28,782,012</u>	<u>29,946,083</u>
Total - Physical Plant (50):				
Salaries - Administrative	416,139	467,591	466,291	479,331
Salaries - Supporting	5,469,357	6,175,000	6,254,999	6,702,946
Salaries - Students	110,965	367,982	367,982	357,982
Salaries - Professional	2,781,332	3,158,406	3,176,407	3,399,836
Employee Benefits	3,622,917	4,077,094	4,038,428	4,162,036
Travel	31,426	74,072	74,072	75,354
Operating Expense	16,319,566	19,966,381	19,968,203	20,364,692
Capital Outlay	27,301	109,762	109,762	23,000
Department Revenues	-3,917,855	-5,676,001	-5,674,132	-5,619,094
Total	<u>24,861,148</u>	<u>28,720,287</u>	<u>28,782,012</u>	<u>29,946,083</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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Education Abroad Scholarship (12402) Operating Expenses	37,900	923,373	923,373	246,261
Total - Education Abroad Scholarship (12402):	<u>37,900</u>	<u>923,373</u>	<u>923,373</u>	<u>246,261</u>
Music Scholarships (16601) Operating Expenses	467,115	618,749	618,749	519,000
Total - Music Scholarships (16601):	<u>467,115</u>	<u>618,749</u>	<u>618,749</u>	<u>519,000</u>
MT Engage Scholarships (17583) Operating Expenses	73,500	39,000	72,000	39,000
Total - MT Engage Scholarships (17583):	<u>73,500</u>	<u>39,000</u>	<u>72,000</u>	<u>39,000</u>
Doctoral Fellowships (18050) Operating Expenses	22,500	28,000	28,000	28,000
Total - Doctoral Fellowships (18050):	<u>22,500</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Eng Mngt MSPS GAANN 537261 Match (18841) Operating Expenses	37,801	34,483	34,483	0
Total - Eng Mngt MSPS GAANN 537261 Match (18841):	<u>37,801</u>	<u>34,483</u>	<u>34,483</u>	<u>0</u>

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Honors Scholarships (19501)				
Operating Expenses	31,125	33,000	33,000	33,000
Total - Honors Scholarships (19501):	<u>31,125</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
Study Abroad Assistance (51032)				
Operating Expenses	64,339	30,519	30,519	15,000
Total - Study Abroad Assistance (51032):	<u>64,339</u>	<u>30,519</u>	<u>30,519</u>	<u>15,000</u>
Global Access Scholarships (51035)				
Operating Expenses	1,497,778	1,902,000	1,902,000	1,902,000
Total - Global Access Scholarships (51035):	<u>1,497,778</u>	<u>1,902,000</u>	<u>1,902,000</u>	<u>1,902,000</u>
MTSU Signature Programs (51037)				
Operating Expenses	1,418	50,000	50,000	50,000
Total - MTSU Signature Programs (51037):	<u>1,418</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
MTSU Meharry Medical Program (52062)				
Operating Expenses	116,723	3,310,374	3,277,874	2,000,000
Total - MTSU Meharry Medical Program (52062):	<u>116,723</u>	<u>3,310,374</u>	<u>3,277,874</u>	<u>2,000,000</u>

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Girls State (52070)				
Operating Expenses	0	5,000	0	5,000
Total - Girls State (52070):	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>
ROTC Scholarships (52085)				
Operating Expenses	43,546	43,700	33,062	43,700
Total - ROTC Scholarships (52085):	<u>43,546</u>	<u>43,700</u>	<u>33,062</u>	<u>43,700</u>
Transfer Scholarships (52090)				
Operating Expenses	2,481,124	1,052,282	2,373,495	1,052,282
Total - Transfer Scholarships (52090):	<u>2,481,124</u>	<u>1,052,282</u>	<u>2,373,495</u>	<u>1,052,282</u>
Enrichment Scholarship (52095)				
Operating Expenses	228,740	454,020	78,048	353,520
Total - Enrichment Scholarship (52095):	<u>228,740</u>	<u>454,020</u>	<u>78,048</u>	<u>353,520</u>
Vision Scholarship (52097)				
Operating Expenses	7,440	6,000	5,000	6,000
Total - Vision Scholarship (52097):	<u>7,440</u>	<u>6,000</u>	<u>5,000</u>	<u>6,000</u>

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National Merit Scholarships (52100) Operating Expenses	30,000	60,000	24,000	60,000
Total - National Merit Scholarships (52100):	<u>30,000</u>	<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
Presidential Scholarship (52105) Operating Expenses	5,719,565	1,880,600	4,408,777	2,298,900
Total - Presidential Scholarship (52105):	<u>5,719,565</u>	<u>1,880,600</u>	<u>4,408,777</u>	<u>2,298,900</u>
Chancellor Scholarship (52110) Operating Expenses	2,861,735	1,350,000	2,739,850	850,000
Total - Chancellor Scholarship (52110):	<u>2,861,735</u>	<u>1,350,000</u>	<u>2,739,850</u>	<u>850,000</u>
Provost Scholarship (52115) Operating Expenses	241,000	704,000	82,000	704,000
Total - Provost Scholarship (52115):	<u>241,000</u>	<u>704,000</u>	<u>82,000</u>	<u>704,000</u>
Unrestricted Scholarships (52127) Operating Expenses	15,148	47,811	48,510	25,000
Total - Unrestricted Scholarships (52127):	<u>15,148</u>	<u>47,811</u>	<u>48,510</u>	<u>25,000</u>

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Buchanan Fellows (52141)				
Operating Expenses	892,191	838,300	944,001	838,300
Total - Buchanan Fellows (52141):	<u>892,191</u>	<u>838,300</u>	<u>944,001</u>	<u>838,300</u>
Grad Incentive Scholarship (52150)				
Operating Expenses	154,082	629,400	629,400	629,400
Total - Grad Incentive Scholarship (52150):	<u>154,082</u>	<u>629,400</u>	<u>629,400</u>	<u>629,400</u>
Admission Fee Waiver Scholarship (52170)				
Operating Expenses	0	20,000	0	20,000
Total - Admission Fee Waiver Scholarship (52170):	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Music Out of State AP Schol (52175)				
Operating Expenses	319,244	75,000	75,000	0
Total - Music Out of State AP Schol (52175):	<u>319,244</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>
Honors College Out of State Schol (52180)				
Operating Expenses	49,574	22,740	22,740	22,740
Total - Honors College Out of State Schol (52180):	<u>49,574</u>	<u>22,740</u>	<u>22,740</u>	<u>22,740</u>

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DEG Starting Line Scholarships (52185) Operating Expenses	360,441	28,400	129,243	28,400
Total - DEG Starting Line Scholarships (52185):	<u>360,441</u>	<u>28,400</u>	<u>129,243</u>	<u>28,400</u>
Transfer Finish Line Scholarships (52190) Operating Expenses	-706	155,000	0	155,000
Total - Transfer Finish Line Scholarships (52190):	<u>-706</u>	<u>155,000</u>	<u>0</u>	<u>155,000</u>
Hope Supplemental Scholarships (52195) Operating Expenses	415,529	950,000	0	950,000
Total - Hope Supplemental Scholarships (52195):	<u>415,529</u>	<u>950,000</u>	<u>0</u>	<u>950,000</u>
Freshmen Finish Line Scholarships (52200) Operating Expenses	432,897	500,000	3,672	500,000
Total - Freshmen Finish Line Scholarships (52200):	<u>432,897</u>	<u>500,000</u>	<u>3,672</u>	<u>500,000</u>
Future Alumni Scholarships (52205) Operating Expenses	59,500	977,240	977,240	1,486,240
Total - Future Alumni Scholarships (52205):	<u>59,500</u>	<u>977,240</u>	<u>977,240</u>	<u>1,486,240</u>

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Lightning Scholarships (52210)				
Operating Expenses	103,500	1,190,000	151,906	1,595,000
Total - Lightning Scholarships (52210):	<u>103,500</u>	<u>1,190,000</u>	<u>151,906</u>	<u>1,595,000</u>
Blue Raider Scholarships (52220)				
Operating Expenses	407,000	1,250,000	417,714	1,595,000
Total - Blue Raider Scholarships (52220):	<u>407,000</u>	<u>1,250,000</u>	<u>417,714</u>	<u>1,595,000</u>
Study Abroad COVID 19 Scholarships (52225)				
Operating Expenses	1,134	0	0	0
Total - Study Abroad COVID 19 Scholarships (52225):	<u>1,134</u>	<u>0</u>	<u>0</u>	<u>0</u>
Finish Faster PLA Scholarship (52230)				
Operating Expenses	600	24,000	24,000	0
Total - Finish Faster PLA Scholarship (52230):	<u>600</u>	<u>24,000</u>	<u>24,000</u>	<u>0</u>
Academic Service (52401)				
Operating Expenses	1,190,780	1,518,029	1,068,709	1,518,029
Total - Academic Service (52401):	<u>1,190,780</u>	<u>1,518,029</u>	<u>1,068,709</u>	<u>1,518,029</u>

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Athletic Director (60010) Operating Expenses	11,352	7,120	7,120	7,120
Total - Athletic Director (60010):	<u>11,352</u>	<u>7,120</u>	<u>7,120</u>	<u>7,120</u>
Athletic Trainer (60100) Operating Expenses	38,374	7,548	7,548	7,548
Total - Athletic Trainer (60100):	<u>38,374</u>	<u>7,548</u>	<u>7,548</u>	<u>7,548</u>
Athletic Video Production (60110) Operating Expenses	47,749	96,900	96,900	96,900
Total - Athletic Video Production (60110):	<u>47,749</u>	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>
Football Regular Season (61400) Operating Expenses	3,455,766	2,960,262	2,960,262	2,960,262
Total - Football Regular Season (61400):	<u>3,455,766</u>	<u>2,960,262</u>	<u>2,960,262</u>	<u>2,960,262</u>
Mens Basketball (61500) Operating Expenses	551,139	539,882	539,882	539,882
Total - Mens Basketball (61500):	<u>551,139</u>	<u>539,882</u>	<u>539,882</u>	<u>539,882</u>

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Baseball (61600)				
Operating Expenses	424,155	391,039	391,039	391,039
Total - Baseball (61600):	<u>424,155</u>	<u>391,039</u>	<u>391,039</u>	<u>391,039</u>
Mens Golf (61700)				
Operating Expenses	143,469	142,484	142,484	142,484
Total - Mens Golf (61700):	<u>143,469</u>	<u>142,484</u>	<u>142,484</u>	<u>142,484</u>
Mens Tennis (61800)				
Operating Expenses	280,880	248,282	248,282	248,282
Total - Mens Tennis (61800):	<u>280,880</u>	<u>248,282</u>	<u>248,282</u>	<u>248,282</u>
Mens Track (61900)				
Operating Expenses	393,555	579,796	579,796	579,796
Total - Mens Track (61900):	<u>393,555</u>	<u>579,796</u>	<u>579,796</u>	<u>579,796</u>
Womens Basketball (63400)				
Operating Expenses	442,095	538,964	538,964	538,964
Total - Womens Basketball (63400):	<u>442,095</u>	<u>538,964</u>	<u>538,964</u>	<u>538,964</u>

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Womens Tennis (63500) Operating Expenses	335,209	388,032	388,032	388,032
Total - Womens Tennis (63500):	<u>335,209</u>	<u>388,032</u>	<u>388,032</u>	<u>388,032</u>
Womens Volleyball (63600) Operating Expenses	475,131	479,922	479,922	479,922
Total - Womens Volleyball (63600):	<u>475,131</u>	<u>479,922</u>	<u>479,922</u>	<u>479,922</u>
Womens Track (63700) Operating Expenses	651,371	779,613	779,613	779,613
Total - Womens Track (63700):	<u>651,371</u>	<u>779,613</u>	<u>779,613</u>	<u>779,613</u>
Womens Softball (63800) Operating Expenses	480,657	485,102	485,102	485,102
Total - Womens Softball (63800):	<u>480,657</u>	<u>485,102</u>	<u>485,102</u>	<u>485,102</u>
Womens Soccer (63900) Operating Expenses	456,687	544,068	544,068	544,068
Total - Womens Soccer (63900):	<u>456,687</u>	<u>544,068</u>	<u>544,068</u>	<u>544,068</u>

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Womens Golf (64000)				
Operating Expenses	152,912	167,710	167,710	167,710
Total - Womens Golf (64000):	<u>152,912</u>	<u>167,710</u>	<u>167,710</u>	<u>167,710</u>
Diversity Scholarships (70165)				
Operating Expenses	49,886	500,900	46,754	500,900
Total - Diversity Scholarships (70165):	<u>49,886</u>	<u>500,900</u>	<u>46,754</u>	<u>500,900</u>
Grant Match Scholars (70350)				
Operating Expenses	17,610	204,300	204,300	204,300
Total - Grant Match Scholars (70350):	<u>17,610</u>	<u>204,300</u>	<u>204,300</u>	<u>204,300</u>
TBR UT Employ Remission (70370)				
Operating Expenses	300,310	170,000	170,000	170,000
Total - TBR UT Employ Remission (70370):	<u>300,310</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
TN Employee Remission (70380)				
Operating Expenses	967,501	585,000	585,000	585,000
Total - TN Employee Remission (70380):	<u>967,501</u>	<u>585,000</u>	<u>585,000</u>	<u>585,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Teachers Dependent Discounts (70390)				
Operating Expenses	1,723,738	1,575,000	1,575,000	1,575,000
Total - Teachers Dependent Discounts (70390):	<u>1,723,738</u>	<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
Vets Depend Post Second Educ Assist (70395)				
Operating Expenses	9,424	0	0	0
Total - Vets Depend Post Second Educ Assist (70395):	<u>9,424</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400)				
Operating Expenses	567,478	715,900	715,900	715,900
Total - State Employee Dependent Discts (70400):	<u>567,478</u>	<u>715,900</u>	<u>715,900</u>	<u>715,900</u>
Retired State Emp Discounts (70410)				
Operating Expenses	71,723	97,500	97,500	97,500
Total - Retired State Emp Discounts (70410):	<u>71,723</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
Senior Adults and Disabled Discount (70415)				
Operating Expenses	560,611	445,000	445,000	445,000
Total - Senior Adults and Disabled Discount (70415):	<u>560,611</u>	<u>445,000</u>	<u>445,000</u>	<u>445,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
ELS Contract (70435) Operating Expenses	105,494	175,000	175,000	175,000
Total - ELS Contract (70435):	<u>105,494</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	31,078,539	33,596,324	33,597,523	32,414,076
Total	<u>31,078,539</u>	<u>33,596,324</u>	<u>33,597,523</u>	<u>32,414,076</u>
Total - Scholarships and Fellowships (55): Operating Expense	31,078,539	33,596,324	33,597,523	32,414,076
Total	<u>31,078,539</u>	<u>33,596,324</u>	<u>33,597,523</u>	<u>32,414,076</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total Education and General				
Salaries - Administrative	10,444,476	10,510,383	10,764,490	11,257,815
Salaries - Academic	97,142,974	99,000,929	97,226,178	102,201,949
Salaries - Supporting	19,449,470	19,984,312	19,781,219	20,666,240
Salaries - Students	2,714,458	3,696,998	3,709,425	3,273,064
Salaries - Professional	39,882,884	42,015,112	42,395,862	45,613,250
Employee Benefits	58,950,507	65,121,219	65,279,633	67,682,259
Travel	1,624,042	5,234,256	5,456,001	4,832,370
Operating Expense	82,953,036	124,619,334	124,353,955	92,407,388
Capital Outlay	1,941,382	3,963,670	3,950,333	3,642,764
Department Revenues	-1,851,416	-6,454,148	-6,464,149	-6,502,019
Total	<u>313,251,813</u>	<u>367,692,065</u>	<u>366,452,947</u>	<u>345,075,080</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E & G Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	6,753,968	6,999,466	6,998,460	7,291,986
Total E & G Mandatory Transfers:	<u>6,753,968</u>	<u>6,999,466</u>	<u>6,998,460</u>	<u>7,291,986</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,485,392	2,555,751	2,755,751	1,881,000
Transfers to Renew and Replace	6,530,583	2,221,700	2,821,700	2,271,700
Transfers to Retirement of Debt	2,125,182	1,849,934	1,850,940	1,557,414
Transfers from Renew and Replace	-2,349,206	-1,777,050	-1,777,050	-1,777,050
Transfers from Restricted	-56,805	0	-47,574	0
Transfers from Loan Funds	-85,945	0	0	0
Total E & G Non-Mandatory Transfers:	<u>10,649,201</u>	<u>4,850,335</u>	<u>5,603,767</u>	<u>3,933,064</u>
Total E & G Transfers	<u>17,403,169</u>	<u>11,849,801</u>	<u>12,602,227</u>	<u>11,225,050</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,444,476	10,510,383	10,764,490	11,257,815
Salaries - Academic	97,142,974	99,000,929	97,226,178	102,201,949
Salaries - Supporting	19,449,470	19,984,312	19,781,219	20,666,240
Salaries - Students	2,714,458	3,696,998	3,709,425	3,273,064
Salaries - Professional	39,882,884	42,015,112	42,395,862	45,613,250
Employee Benefits	58,950,507	65,121,219	65,279,633	67,682,259
Travel	1,624,042	5,234,256	5,456,001	4,832,370
Operating Expense	82,953,036	124,619,334	124,353,955	92,407,388
Capital Outlay	1,941,382	3,963,670	3,950,333	3,642,764
Department Revenues	-1,851,416	-6,454,148	-6,464,149	-6,502,019
E & G Transfers	17,403,169	11,849,801	12,602,227	11,225,050
Total	330,654,982	379,541,866	379,055,174	356,300,130

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises Expenditures (710)				
Residential and Commercial Rentals (20220)				
Operating Expenses	0	30,000	30,000	30,000
Department Revenues	34,242	0	0	0
Total - Residential and Commercial Rentals (20220):	34,242	30,000	30,000	30,000
TN Miller Coliseum (20600)				
Salaries - Supporting	38,001	36,009	36,009	0
Salaries - Professional	0	15,626	14,876	0
Employee Benefits	21,846	20,461	22,000	0
Travel	0	3,500	3,500	3,500
Operating Expenses	191,476	253,682	253,682	253,682
Department Revenues	50	0	0	0
Total - TN Miller Coliseum (20600):	251,373	329,278	330,067	257,182
TMC Concessions (20605)				
Operating Expenses	128	60,000	0	60,000
Total - TMC Concessions (20605):	128	60,000	0	60,000
Parking Services (20700)				
Salaries - Supporting	263,184	296,728	295,268	278,649
Salaries - Students	21,499	30,000	30,000	30,000
Salaries - Professional	122,525	124,068	124,068	128,990
Employee Benefits	217,012	215,943	215,943	215,943
Travel	0	2,500	2,500	2,500
Operating Expenses	273,117	292,300	293,140	293,634
Capital Outlay	0	50,000	50,000	50,000
Department Revenues	-44,323	0	0	0
Total - Parking Services (20700):	853,014	1,011,539	1,010,919	999,716

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Shuttle Bus Service (20710)				
Salaries - Supporting	323,654	263,812	328,990	370,981
Salaries - Students	18,437	0	0	0
Employee Benefits	131,406	273,398	273,398	273,398
Operating Expenses	123,521	143,694	143,694	143,694
Capital Outlay	287,401	0	0	0
Department Revenues	-8,054	-10,000	-10,000	-10,000
Total - Shuttle Bus Service (20710):	876,365	670,904	736,082	778,073
Post Office (21200)				
Salaries - Supporting	214,342	216,170	244,517	250,881
Salaries - Professional	58,265	59,340	59,340	61,794
Employee Benefits	126,855	152,138	152,138	152,138
Travel	0	0	0	2,000
Operating Expenses	37,261	38,143	38,268	38,308
Department Revenues	4,210	0	0	0
Total - Post Office (21200):	440,933	465,791	494,263	505,121
Bookstore (21210)				
Operating Expenses	4,968	5,000	5,000	5,000
Total - Bookstore (21210):	4,968	5,000	5,000	5,000
Food Service (21220)				
Operating Expenses	122,589	100,000	100,000	100,000
Department Revenues	200	0	0	0
Total - Food Service (21220):	122,789	100,000	100,000	100,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Vending (21230)				
Operating Expenses	0	1,130	1,130	1,000
Total - Vending (21230):	0	1,130	1,130	1,000
Auxiliary OPEB (21250)				
Employee Benefits	-147,842	0	0	0
Total - Auxiliary OPEB (21250):	-147,842	0	0	0
Student Long Distance Service (40400)				
Operating Expenses	-35	1,200	20	50
Total - Student Long Distance Service (40400):	-35	1,200	20	50
Student Recreation Center (50405)				
Salaries - Supporting	152,281	127,518	125,681	136,655
Salaries - Students	7,741	11,331	11,331	15,000
Salaries - Professional	456,478	468,606	470,036	498,016
Employee Benefits	272,383	292,240	294,919	294,919
Operating Expenses	132,785	278,195	280,146	281,387
Department Revenues	2,277	0	0	0
Total - Student Recreation Center (50405):	1,023,945	1,177,890	1,182,113	1,225,977
Student Rec Aquatics (50410)				
Salaries - Supporting	2,988	17,000	17,000	26,000
Salaries - Students	17,223	96,000	96,000	70,000
Employee Benefits	515	4,372	4,372	4,372
Operating Expenses	19,044	15,000	15,000	20,000
Total - Student Rec Aquatics (50410):	39,770	132,372	132,372	120,372

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Rec Facility (50415)				
Salaries - Supporting	1,865	1,000	1,000	8,000
Salaries - Students	108,392	175,000	175,000	165,000
Employee Benefits	1,757	2,494	2,494	2,494
Travel	0	2,000	2,000	2,000
Operating Expenses	15,962	17,000	17,000	17,000
Department Revenues	-100	0	0	0
Total - Student Rec Facility (50415):	127,876	197,494	197,494	194,494
Student Rec Fitness (50420)				
Salaries - Supporting	13,949	20,341	20,341	26,841
Salaries - Students	7,914	28,000	28,000	17,400
Salaries - Professional	0	735	735	735
Employee Benefits	2,886	3,545	3,545	3,545
Travel	0	2,000	2,000	2,000
Operating Expenses	1,961	2,000	2,000	4,500
Department Revenues	-1,230	0	0	0
Total - Student Rec Fitness (50420):	25,480	56,621	56,621	55,021
Student Rec Outdoor Pursuits (50430)				
Salaries - Supporting	0	0	0	7,000
Salaries - Students	21,112	30,000	30,000	32,000
Employee Benefits	163	996	996	996
Travel	0	0	0	4,100
Operating Expenses	14,639	23,100	23,100	60,400
Total - Student Rec Outdoor Pursuits (50430):	35,914	54,096	54,096	104,496

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Rec Intramurals (50435)				
Salaries - Students	15,178	46,000	46,000	24,000
Employee Benefits	5	830	830	830
Travel	0	0	0	5,500
Operating Expenses	7,972	3,800	3,800	4,500
Total - Student Rec Intramurals (50435):	<u>23,155</u>	<u>50,630</u>	<u>50,630</u>	<u>34,830</u>
Recreation Sport Clubs (50440)				
Salaries - Supporting	0	10,000	10,000	20,100
Salaries - Students	0	16,500	16,500	19,800
Employee Benefits	0	2,192	2,192	2,192
Travel	0	0	0	5,500
Operating Expenses	86	8,800	8,800	24,000
Total - Recreation Sport Clubs (50440):	<u>86</u>	<u>37,492</u>	<u>37,492</u>	<u>71,592</u>
Recreation Marketing (50445)				
Salaries - Supporting	0	9,500	9,500	9,500
Salaries - Students	2,979	23,600	23,600	10,000
Employee Benefits	2,057	820	820	820
Operating Expenses	188	5,500	5,500	10,000
Total - Recreation Marketing (50445):	<u>5,224</u>	<u>39,420</u>	<u>39,420</u>	<u>30,320</u>
Student Rec Spirit Program (50450)				
Salaries - Students	0	1,000	1,000	1,000
Operating Expenses	12,139	10,000	10,000	10,000
Total - Student Rec Spirit Program (50450):	<u>12,139</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Health Services (50505)				
Salaries - Supporting	226,962	214,207	212,201	222,265
Salaries - Students	22,725	29,000	29,000	29,000
Salaries - Professional	1,618,016	1,409,385	1,592,268	1,747,561
Employee Benefits	596,754	645,670	645,670	645,670
Travel	395	20,000	25,000	30,000
Operating Expenses	313,016	330,357	331,941	332,588
Department Revenues	2,180	0	0	0
Total - Student Health Services (50505):	2,780,048	2,648,619	2,836,080	3,007,084
Pharmacy Services (50510)				
Operating Expenses	167,172	261,000	261,000	240,000
Department Revenues	726	0	0	0
Total - Pharmacy Services (50510):	167,898	261,000	261,000	240,000
Health Promotions (50512)				
Operating Expenses	3,271	0	0	0
Total - Health Promotions (50512):	3,271	0	0	0
Housing Administration (51160)				
Salaries - Supporting	130,585	143,988	143,020	147,004
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	744,554	772,476	764,412	635,059
Employee Benefits	364,347	330,228	330,228	330,228
Travel	350	10,000	20,000	20,000
Operating Expenses	228,565	282,504	350,000	352,709
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,314	0	0	0
Total - Housing Administration (51160):	1,471,715	1,546,696	1,615,160	1,492,500

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Housing Operations (51170)				
Salaries - Supporting	0	2,500	2,500	2,500
Salaries - Students	0	3,000	4,000	4,000
Employee Benefits	0	1,500	1,500	1,500
Operating Expenses	9,406	12,000	15,000	15,000
Department Revenues	935	0	0	0
Total - Housing Operations (51170):	10,341	19,000	23,000	23,000
Residential Life (51180)				
Salaries - Students	548,722	900,000	1,000,000	1,000,000
Employee Benefits	4,153	9,000	9,000	9,000
Travel	0	1,000	1,000	1,000
Operating Expenses	0	4,000	4,000	4,000
Total - Residential Life (51180):	552,875	914,000	1,014,000	1,014,000
Housing Facilities (51190)				
Salaries - Supporting	243,366	279,106	272,701	259,940
Salaries - Students	3,821	40,000	45,000	45,000
Employee Benefits	101,655	146,390	146,390	146,390
Travel	235	8,500	8,500	8,500
Operating Expenses	117,348	249,347	250,000	250,000
Department Revenues	4,935	0	0	0
Total - Housing Facilities (51190):	471,360	723,343	722,591	709,830

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Housing Computer Operations (51200)				
Operating Expenses	2,314	35,000	35,000	35,000
Department Revenues	-303	0	0	0
Total - Housing Computer Operations (51200):	2,011	35,000	35,000	35,000
Residence Hall Programs (51210)				
Travel	600	0	0	0
Operating Expenses	9,967	25,000	30,000	30,000
Department Revenues	43	0	0	0
Total - Residence Hall Programs (51210):	10,610	25,000	30,000	30,000
Conferences Workshop (51220)				
Salaries - Supporting	0	17,000	17,000	17,000
Salaries - Students	3,343	20,000	20,000	20,000
Employee Benefits	199	2,500	2,500	2,500
Operating Expenses	3,242	15,000	20,000	20,000
Department Revenues	741	0	0	0
Total - Conferences Workshop (51220):	7,525	54,500	59,500	59,500
Other Dorm (51230)				
Operating Expenses	0	10,000	10,000	10,000
Total - Other Dorm (51230):	0	10,000	10,000	10,000

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Dorm Custodial (51240)				
Salaries - Supporting	473,185	563,575	548,113	467,741
Salaries - Students	0	1,500	1,500	1,500
Employee Benefits	213,065	288,316	288,316	288,316
Operating Expenses	62,577	121,695	130,000	130,000
Department Revenues	19,207	0	0	0
Total - Dorm Custodial (51240):	<u>768,034</u>	<u>975,086</u>	<u>967,929</u>	<u>887,557</u>
Dorm Overflow to Fam Housing (51250)				
Operating Expenses	5,544	10,000	10,000	10,000
Total - Dorm Overflow to Fam Housing (51250):	<u>5,544</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Abernathy Hall (51260)				
Operating Expenses	105	0	0	0
Total - Abernathy Hall (51260):	<u>105</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beasley Hall (51270)				
Operating Expenses	25,809	111,327	100,000	100,000
Department Revenues	50,547	0	0	0
Total - Beasley Hall (51270):	<u>76,356</u>	<u>111,327</u>	<u>100,000</u>	<u>100,000</u>
Corlew Hall (51290)				
Operating Expenses	50,771	400,166	375,000	375,000
Department Revenues	192,153	0	0	0
Total - Corlew Hall (51290):	<u>242,924</u>	<u>400,166</u>	<u>375,000</u>	<u>375,000</u>

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Cummings Hall (51300)				
Operating Expenses	66,413	404,026	375,000	375,000
Department Revenues	213,827	0	0	0
Total - Cummings Hall (51300):	280,240	404,026	375,000	375,000
Deere Hall (51310)				
Operating Expenses	34,931	179,475	150,000	150,000
Department Revenues	85,650	0	0	0
Total - Deere Hall (51310):	120,581	179,475	150,000	150,000
Gracy Hall (51350)				
Operating Expenses	22,441	100,253	90,000	90,000
Department Revenues	47,143	0	0	0
Total - Gracy Hall (51350):	69,584	100,253	90,000	90,000
Judd Hall (51360)				
Operating Expenses	26,323	129,370	120,000	120,000
Department Revenues	43,050	0	0	0
Total - Judd Hall (51360):	69,373	129,370	120,000	120,000
Lyon Hall (51370)				
Operating Expenses	29,996	87,513	85,000	85,000
Department Revenues	42,888	0	0	0
Total - Lyon Hall (51370):	72,884	87,513	85,000	85,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mary Hall (51380)				
Operating Expenses	13,380	81,883	75,000	75,000
Department Revenues	26,225	0	0	0
Total - Mary Hall (51380):	39,605	81,883	75,000	75,000
McHenry Hall (51390)				
Operating Expenses	15,905	90,303	90,000	90,000
Department Revenues	43,105	0	0	0
Total - McHenry Hall (51390):	59,010	90,303	90,000	90,000
Monohan Hall (51400)				
Operating Expenses	27,882	153,588	125,000	125,000
Department Revenues	67,287	0	0	0
Total - Monohan Hall (51400):	95,169	153,588	125,000	125,000
Nicks Hall (51410)				
Operating Expenses	14,253	170,066	140,000	140,000
Department Revenues	77,349	0	0	0
Total - Nicks Hall (51410):	91,602	170,066	140,000	140,000
Reynolds Hall (51420)				
Operating Expenses	19,479	116,987	115,000	115,000
Department Revenues	37,927	0	0	0
Total - Reynolds Hall (51420):	57,406	116,987	115,000	115,000

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Rutledge Hall (51430)				
Operating Expenses	15,518	61,184	80,000	80,000
Department Revenues	51,742	0	0	0
Total - Rutledge Hall (51430):	67,260	61,184	80,000	80,000
Scarlett Commons (51440)				
Operating Expenses	85,466	450,000	450,000	450,000
Department Revenues	291,351	0	0	0
Total - Scarlett Commons (51440):	376,817	450,000	450,000	450,000
Schardt Hall (51450)				
Operating Expenses	27,067	116,795	110,000	110,000
Department Revenues	48,236	0	0	0
Total - Schardt Hall (51450):	75,303	116,795	110,000	110,000
Sims Hall (51460)				
Operating Expenses	30,608	137,018	95,000	95,000
Department Revenues	50,706	0	0	0
Total - Sims Hall (51460):	81,314	137,018	95,000	95,000
House 1 (51465)				
Operating Expenses	16,727	37,441	35,000	35,000
Department Revenues	13,068	0	0	0
Total - House 1 (51465):	29,795	37,441	35,000	35,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Smith Hall (51470)				
Operating Expenses	103,440	184,552	150,000	150,000
Department Revenues	58,495	0	0	0
Total - Smith Hall (51470):	<u>161,935</u>	<u>184,552</u>	<u>150,000</u>	<u>150,000</u>
House 4 (51475)				
Operating Expenses	10,689	25,000	30,000	30,000
Department Revenues	12,190	0	0	0
Total - House 4 (51475):	<u>22,879</u>	<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
Global Learning Community House (51485)				
Operating Expenses	7,734	30,000	50,000	50,000
Department Revenues	14,220	0	0	0
Total - Global Learning Community House (51485):	<u>21,954</u>	<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
Womack Lane Apts Fam Housing (51490)				
Operating Expenses	17,538	674,337	600,000	600,000
Department Revenues	492,131	0	0	0
Total - Womack Lane Apts Fam Housing (51490):	<u>509,669</u>	<u>674,337</u>	<u>600,000</u>	<u>600,000</u>
House 2 (51495)				
Operating Expenses	17,662	40,000	40,000	40,000
Department Revenues	20,089	0	0	0
Total - House 2 (51495):	<u>37,751</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
House 6 (51500)				
Operating Expenses	22,058	30,000	30,000	30,000
Department Revenues	16,271	0	0	0
Total - House 6 (51500):	<u>38,329</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
House 3 (51505)				
Operating Expenses	11,383	36,663	35,000	35,000
Department Revenues	17,491	0	0	0
Total - House 3 (51505):	<u>28,874</u>	<u>36,663</u>	<u>35,000</u>	<u>35,000</u>
House 8 (51510)				
Operating Expenses	8,198	32,349	40,000	40,000
Department Revenues	22,095	0	0	0
Total - House 8 (51510):	<u>30,293</u>	<u>32,349</u>	<u>40,000</u>	<u>40,000</u>
House 5 (51515)				
Operating Expenses	50,698	30,000	40,000	40,000
Department Revenues	26,304	0	0	0
Total - House 5 (51515):	<u>77,002</u>	<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
Work Scholarships Programs (52300)				
Salaries - Students	0	4,000	4,000	4,000
Total - Work Scholarships Programs (52300):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Campus Mail Allocation (70100)				
Operating Expenses	0	-150,000	-150,000	-150,000
Total - Campus Mail Allocation (70100):	0	-150,000	-150,000	-150,000
Institutional Support Alloc (70110)				
Department Revenues	682,580	766,035	768,670	768,670
Total - Institutional Support Alloc (70110):	682,580	766,035	768,670	768,670
Auxiliary Plant Cost (70154)				
Department Revenues	1,820,811	2,265,523	2,265,523	2,265,523
Total - Auxiliary Plant Cost (70154):	1,820,811	2,265,523	2,265,523	2,265,523
ITD Computer Allocation (70187)				
Department Revenues	137,752	150,231	150,231	145,100
Total - ITD Computer Allocation (70187):	137,752	150,231	150,231	145,100
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Supporting	2,084,362	2,218,454	2,283,841	2,251,057
Salaries - Students	799,086	1,457,431	1,563,431	1,490,200
Salaries - Professional	2,999,838	2,850,236	3,025,735	3,072,155
Employee Benefits	1,909,216	2,393,033	2,397,251	2,375,251
Travel	1,580	49,500	64,500	86,600
Operating Expenses	2,652,697	6,404,743	6,152,221	6,261,452
Capital Outlay	287,401	55,000	55,000	55,000
Department Revenues	4,721,733	3,171,789	3,174,424	3,169,293
Total	15,455,913	18,600,186	18,716,403	18,761,008
Auxiliary Mandatory Transfers (720)				

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Supporting	2,084,362	2,218,454	2,283,841	2,251,057
Salaries - Students	799,086	1,457,431	1,563,431	1,490,200
Salaries - Professional	2,999,838	2,850,236	3,025,735	3,072,155
Employee Benefits	1,909,216	2,393,033	2,397,251	2,375,251
Travel	1,580	49,500	64,500	86,600
Operating Expense	2,652,697	6,404,743	6,152,221	6,261,452
Capital Outlay	287,401	55,000	55,000	55,000
Department Revenues	4,721,733	3,171,789	3,174,424	3,169,293
Total	15,455,913	18,600,186	18,716,403	18,761,008

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliary Transfers				
Mandatory Transfers				
Trf to Retirement of Debt	9,346,378	8,900,534	8,899,685	8,983,834
Total Auxiliary Mandatory Transfers:	<u>9,346,378</u>	<u>8,900,534</u>	<u>8,899,685</u>	<u>8,983,834</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	11,347,732	6,429,101	5,890,816	5,568,877
Transfers from Renew and Replace	0	0	-529,369	0
Total Auxiliary Non-Mandatory Transfers:	<u>11,347,732</u>	<u>6,429,101</u>	<u>5,361,447</u>	<u>5,568,877</u>
Total Auxiliary Transfers	<u>20,694,110</u>	<u>15,329,635</u>	<u>14,261,132</u>	<u>14,552,711</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Supporting	2,084,362	2,218,454	2,283,841	2,251,057
Salaries - Students	799,086	1,457,431	1,563,431	1,490,200
Salaries - Professional	2,999,838	2,850,236	3,025,735	3,072,155
Employee Benefits	1,909,216	2,393,033	2,397,251	2,375,251
Travel	1,580	49,500	64,500	86,600
Operating Expense	2,652,697	6,404,743	6,152,221	6,261,452
Capital Outlay	287,401	55,000	55,000	55,000
Department Revenues	4,721,733	3,171,789	3,174,424	3,169,293
Auxiliary Transfers	20,694,110	15,329,635	14,261,132	14,552,711
Total	<u>36,150,023</u>	<u>33,929,821</u>	<u>32,977,535</u>	<u>33,313,719</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total Unrestricted				
Salaries - Administrative	10,444,476	10,510,383	10,764,490	11,257,815
Salaries - Academic	97,142,974	99,000,929	97,226,178	102,201,949
Salaries - Supporting	21,533,832	22,202,766	22,065,060	22,917,297
Salaries - Students	3,513,544	5,154,429	5,272,856	4,763,264
Salaries - Professional	42,882,722	44,865,348	45,421,597	48,685,405
Employee Benefits	60,859,723	67,514,252	67,676,884	70,057,510
Travel	1,625,622	5,283,756	5,520,501	4,918,970
Operating Expenses	85,605,733	131,024,077	130,506,176	98,668,840
Capital Outlay	2,228,783	4,018,670	4,005,333	3,697,764
Department Revenues	2,870,317	-3,282,359	-3,289,725	-3,332,726
E & G Transfers and Auxiliary Transfers	38,097,279	27,179,436	26,863,359	25,777,761
Total	366,805,005	413,471,687	412,032,709	389,613,849