

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

	Actual 2023-24	July 2024-25	October 2024-25
Education and General			
Instruction (20)			
Instruction (200)			
Academic Counselor (11741)			
Operating Expenses	470	0	0
Total - Academic Counselor (11741):	<u>470</u>	<u>0</u>	<u>0</u>
Faculty Travel (12003)			
Travel	22,648	300,000	94,517
Total - Faculty Travel (12003):	<u>22,648</u>	<u>300,000</u>	<u>94,517</u>
International Education Fee (12009)			
Travel	223,602	151,100	140,896
Operating Expenses	5,417	0	14,000
Total - International Education Fee (12009):	<u>229,019</u>	<u>151,100</u>	<u>154,896</u>
Computer Tech Fee (12301)			
Operating Expenses	117,649	149,256	200,000
Total - Computer Tech Fee (12301):	<u>117,649</u>	<u>149,256</u>	<u>200,000</u>
Tech Access Fee New (12302)			
Salaries - Students	53,018	0	115,000
Employee Benefits	0	0	40,250
Operating Expenses	955,754	1,094,544	917,100
Capital Outlay	627,762	0	0
Total - Tech Access Fee New (12302):	<u>1,636,534</u>	<u>1,094,544</u>	<u>1,072,350</u>

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Other Instruction (12500)			
Salaries - Administrative	0	7,968	0
Salaries - Academic	415,406	1,290,317	0
Salaries - Supporting	0	41,453	0
Salaries - Professional	0	108,507	0
Employee Benefits	72,259	506,886	0
Operating Expenses	69,000	1,292,092	0
Total - Other Instruction (12500):	<u>556,665</u>	<u>3,247,223</u>	<u>0</u>
Graduate Assistants (12502)			
Salaries - Academic	285,691	462,412	0
Employee Benefits	441,011	161,844	0
Operating Expenses	7	0	0
Total - Graduate Assistants (12502):	<u>726,709</u>	<u>624,256</u>	<u>0</u>
Summer Sch Salaries (12504)			
Salaries - Academic	72,537	1,563,000	0
Employee Benefits	14,699	547,050	0
Operating Expenses	0	117,000	0
Total - Summer Sch Salaries (12504):	<u>87,236</u>	<u>2,227,050</u>	<u>0</u>
Online Degree Prog (12508)			
Operating Expenses	0	10,222	5,222
Total - Online Degree Prog (12508):	<u>0</u>	<u>10,222</u>	<u>5,222</u>

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Part-Time Faculty (12510)			
Salaries - Academic	8,867	2,000,275	0
Salaries - Professional	60,955	0	0
Employee Benefits	17,912	700,096	0
Operating Expenses	0	557,595	0
Total - Part-Time Faculty (12510):	<u>87,734</u>	<u>3,257,966</u>	<u>0</u>
Faculty Overload (12512)			
Salaries - Academic	0	360,000	0
Employee Benefits	0	126,000	0
Total - Faculty Overload (12512):	<u>0</u>	<u>486,000</u>	<u>0</u>
Computer Allocation (12518)			
Salaries - Administrative	198,337	0	0
Salaries - Supporting	206,140	0	0
Salaries - Professional	757,638	0	0
Employee Benefits	389,360	0	0
Travel	6,521	0	0
Operating Expenses	741,132	1,894,763	2,270,000
Capital Outlay	6,268	0	0
Total - Computer Allocation (12518):	<u>2,305,396</u>	<u>1,894,763</u>	<u>2,270,000</u>
Phd Public Admin (13000)			
Salaries - Academic	541,956	531,645	606,083
Salaries - Supporting	37,980	38,080	39,219
Employee Benefits	192,939	199,404	225,856
Travel	6,112	0	2,500
Operating Expenses	7,516	16,574	2,000
Total - Phd Public Admin (13000):	<u>786,503</u>	<u>785,703</u>	<u>875,658</u>

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BS in Urban Studies (13040)			
Salaries - Academic	191,092	191,292	205,201
Employee Benefits	94,469	66,952	71,820
Travel	6,916	0	600
Operating Expenses	2,934	6,000	2,000
Total - BS in Urban Studies (13040):	<u>295,411</u>	<u>264,244</u>	<u>279,621</u>
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	153,403	0	71,800
Employee Benefits	17,420	0	25,130
Operating Expenses	17,885	0	3,500
Total - CPSUA Part-Time Faculty (13091):	<u>188,708</u>	<u>0</u>	<u>100,430</u>
CPSUA Faculty Overload (13092)			
Salaries - Academic	23,175	0	0
Employee Benefits	4,849	0	0
Total - CPSUA Faculty Overload (13092):	<u>28,024</u>	<u>0</u>	<u>0</u>
CPSUA Summer School Salaries (13094)			
Salaries - Academic	100,108	0	0
Salaries - Professional	15,000	0	0
Employee Benefits	21,136	0	0
Operating Expenses	7,774	0	0
Total - CPSUA Summer School Salaries (13094):	<u>144,018</u>	<u>0</u>	<u>0</u>

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Biological Sciences (13102)			
Salaries - Academic	1,320,819	1,422,161	1,440,060
Salaries - Supporting	36,303	79,741	83,418
Salaries - Professional	103,682	103,782	107,708
Employee Benefits	561,305	561,989	570,915
Operating Expenses	53,300	91,152	30,000
Total - Biological Sciences (13102):	<u>2,075,409</u>	<u>2,258,825</u>	<u>2,232,101</u>
Chemistry (13104)			
Salaries - Academic	1,152,934	1,153,696	1,277,288
Salaries - Supporting	4,106	35,000	23,128
Salaries - Professional	40,581	61,500	63,345
Employee Benefits	443,895	437,569	441,988
Travel	4,447	0	0
Operating Expenses	31,556	32,436	20,000
Total - Chemistry (13104):	<u>1,677,519</u>	<u>1,720,201</u>	<u>1,825,749</u>
Lang and Literature and Phil (13106)			
Salaries - Academic	1,920,658	2,015,156	2,071,592
Salaries - Supporting	60,611	80,500	82,840
Salaries - Professional	44,369	44,369	47,806
Employee Benefits	717,512	749,009	770,783
Travel	18,962	0	11,200
Operating Expenses	3,636	14,346	12,000
Total - Lang and Literature and Phil (13106):	<u>2,765,748</u>	<u>2,903,380</u>	<u>2,996,221</u>

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Physics and Math (13108)			
Salaries - Academic	1,392,841	1,392,210	1,467,356
Salaries - Supporting	33,276	35,100	36,153
Salaries - Professional	70,391	70,391	72,446
Employee Benefits	536,326	524,195	548,342
Travel	8,714	0	0
Operating Expenses	6,653	10,323	7,500
Total - Physics and Math (13108):	<u>2,048,201</u>	<u>2,032,219</u>	<u>2,131,797</u>
Sociology (13110)			
Salaries - Academic	648,022	687,166	755,533
Salaries - Supporting	35,204	35,304	36,312
Employee Benefits	236,832	252,865	277,146
Travel	1,880	0	0
Operating Expenses	1,186	5,454	3,000
Total - Sociology (13110):	<u>923,124</u>	<u>980,789</u>	<u>1,071,991</u>
Criminal Justice (13112)			
Salaries - Academic	763,668	741,390	828,206
Salaries - Supporting	34,521	34,821	35,857
Employee Benefits	252,955	271,674	302,422
Travel	4,910	0	0
Operating Expenses	1,716	3,915	3,900
Total - Criminal Justice (13112):	<u>1,057,770</u>	<u>1,051,800</u>	<u>1,170,385</u>

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Social Work (13114)			
Salaries - Academic	651,665	667,043	694,609
Salaries - Supporting	35,526	35,526	36,535
Employee Benefits	249,299	245,899	255,900
Travel	14,995	0	5,000
Operating Expenses	4,555	12,000	5,000
Total - Social Work (13114):	<u>956,040</u>	<u>960,468</u>	<u>997,044</u>
History, Geography, & Political Sci (13116)			
Salaries - Academic	1,295,393	1,394,995	1,432,460
Salaries - Supporting	44,128	45,098	46,387
Salaries - Professional	0	54,860	56,506
Employee Benefits	484,190	523,233	537,373
Travel	19,420	0	0
Operating Expenses	5,803	11,349	8,500
Total - History, Geography, & Political Sci (13116):	<u>1,848,934</u>	<u>2,029,535</u>	<u>2,081,226</u>
Legislative Intern (13118)			
Operating Expenses	16,000	15,000	0
Total - Legislative Intern (13118):	<u>16,000</u>	<u>15,000</u>	<u>0</u>
Shannon Lecture Series (13120)			
Operating Expenses	1,500	2,871	1,500
Total - Shannon Lecture Series (13120):	<u>1,500</u>	<u>2,871</u>	<u>1,500</u>

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Interdisciplinary Studies (13124)			
Salaries - Supporting	37,628	37,628	38,739
Employee Benefits	26,264	13,170	13,559
Operating Expenses	0	5,292	500
Total - Interdisciplinary Studies (13124):	<u>63,892</u>	<u>56,090</u>	<u>52,798</u>
Communications (13126)			
Salaries - Academic	1,209,463	1,245,035	1,403,425
Salaries - Supporting	40,725	35,100	36,153
Salaries - Professional	131,289	129,289	133,063
Employee Benefits	424,998	493,298	550,424
Travel	10,174	0	2,200
Operating Expenses	8,259	8,253	5,000
Total - Communications (13126):	<u>1,824,908</u>	<u>1,910,975</u>	<u>2,130,265</u>
Theatre Productions (13130)			
Operating Expenses	11,448	16,200	12,000
Total - Theatre Productions (13130):	<u>11,448</u>	<u>16,200</u>	<u>12,000</u>
Forensics (13132)			
Travel	47,378	0	22,500
Operating Expenses	17,857	50,000	5,000
Total - Forensics (13132):	<u>65,235</u>	<u>50,000</u>	<u>27,500</u>

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Music (13134)			
Salaries - Academic	1,039,810	1,013,449	1,042,124
Salaries - Supporting	69,572	82,037	84,474
Employee Benefits	360,480	383,420	394,309
Travel	14,282	0	0
Operating Expenses	3,188	5,535	3,000
Total - Music (13134):	<u>1,487,332</u>	<u>1,484,441</u>	<u>1,523,907</u>
Piano Competition (13136)			
Operating Expenses	1,062	2,205	1,000
Total - Piano Competition (13136):	<u>1,062</u>	<u>2,205</u>	<u>1,000</u>
Music Equip Leases (13138)			
Operating Expenses	13,487	13,860	13,860
Total - Music Equip Leases (13138):	<u>13,487</u>	<u>13,860</u>	<u>13,860</u>
Music Fee (13140)			
Salaries - Supporting	4,048	959	959
Employee Benefits	310	336	336
Travel	1,195	0	0
Operating Expenses	17,248	31,500	21,500
Total - Music Fee (13140):	<u>22,801</u>	<u>32,795</u>	<u>22,795</u>

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Band (13142)			
Operating Expenses	1,957	0	0
Total - Band (13142):	<u>1,957</u>	<u>0</u>	<u>0</u>
Art (13144)			
Salaries - Academic	674,437	703,335	775,167
Salaries - Supporting	34,521	34,821	35,857
Salaries - Professional	48,782	48,782	50,227
Employee Benefits	282,019	275,428	301,438
Travel	9,934	0	0
Operating Expenses	14,239	12,569	6,000
Total - Art (13144):	<u>1,063,932</u>	<u>1,074,935</u>	<u>1,168,689</u>
Africana Studies (13146)			
Salaries - Academic	74,428	74,528	76,743
Employee Benefits	20,766	26,085	26,860
Total - Africana Studies (13146):	<u>95,194</u>	<u>100,613</u>	<u>103,603</u>
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	2,126,270	0	869,017
Salaries - Professional	20,092	0	0
Employee Benefits	348,435	0	304,156
Total - Liberal Arts Part-Time Faculty (13191):	<u>2,494,797</u>	<u>0</u>	<u>1,173,173</u>

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Liberal Arts Faculty Overload (13192)			
Salaries - Academic	87,994	0	0
Employee Benefits	10,662	0	0
Total - Liberal Arts Faculty Overload (13192):	<u>98,656</u>	<u>0</u>	<u>0</u>
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	366,906	0	192,779
Employee Benefits	68,758	0	67,473
Total - Liberal Arts Summer School Salaries (13194):	<u>435,664</u>	<u>0</u>	<u>260,252</u>
Biology Lab Fee (13195)			
Operating Expenses	81,238	90,000	81,700
Capital Outlay	8,467	0	8,300
Total - Biology Lab Fee (13195):	<u>89,705</u>	<u>90,000</u>	<u>90,000</u>
Chemistry Lab Fee (13196)			
Operating Expenses	23,101	40,000	40,000
Total - Chemistry Lab Fee (13196):	<u>23,101</u>	<u>40,000</u>	<u>40,000</u>
Physics Lab Fee (13197)			
Operating Expenses	13,064	10,000	10,000
Total - Physics Lab Fee (13197):	<u>13,064</u>	<u>10,000</u>	<u>10,000</u>

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Honda Bowl Program (13200)			
Travel	-100	0	0
Operating Expenses	3,551	4,953	2,000
Total - Honda Bowl Program (13200):	<u>3,451</u>	<u>4,953</u>	<u>2,000</u>
Honors College (13210)			
Salaries - Administrative	125,565	125,665	129,360
Salaries - Academic	103,874	80,482	109,933
Salaries - Professional	81,393	92,433	99,202
Employee Benefits	76,170	104,503	118,473
Travel	11,639	10,000	5,000
Operating Expenses	22,236	6,000	6,000
Total - Honors College (13210):	<u>420,877</u>	<u>419,083</u>	<u>467,968</u>
Educational Admin (13302)			
Salaries - Academic	699,151	701,792	720,087
Employee Benefits	214,980	245,627	252,030
Travel	241	0	4,300
Operating Expenses	3,722	4,653	2,500
Total - Educational Admin (13302):	<u>918,094</u>	<u>952,072</u>	<u>978,917</u>
Teaching and Learning (13304)			
Salaries - Academic	1,141,920	1,279,934	1,277,288
Salaries - Supporting	35,799	35,799	36,798
Employee Benefits	389,544	460,506	459,930
Travel	8,553	0	0
Operating Expenses	12,235	11,250	8,000
Total - Teaching and Learning (13304):	<u>1,588,051</u>	<u>1,787,489</u>	<u>1,782,016</u>

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Teacher Ed Studnt Sv (13306)			
Salaries - Supporting	35,635	35,635	36,647
Salaries - Professional	56,276	56,276	57,874
Employee Benefits	44,292	32,169	33,082
Travel	3,328	0	3,000
Operating Expenses	12,107	53,388	12,000
Total - Teacher Ed Studnt Sv (13306):	<u>151,638</u>	<u>177,468</u>	<u>142,603</u>
HPSS (13308)			
Salaries - Academic	610,396	611,446	670,039
Salaries - Supporting	0	23,128	36,763
Salaries - Professional	29,885	30,102	31,002
Employee Benefits	241,401	232,637	258,231
Travel	4,326	0	0
Operating Expenses	11,428	12,222	10,000
Total - HPSS (13308):	<u>897,436</u>	<u>909,535</u>	<u>1,006,035</u>
Psychological Sciences and Counseli (13310)			
Salaries - Academic	1,326,547	1,328,602	1,406,551
Salaries - Supporting	60,234	61,716	51,469
Employee Benefits	515,621	486,611	524,307
Travel	12,710	0	500
Operating Expenses	8,929	14,715	9,000
Total - Psychological Sciences and Counseli (13310):	<u>1,924,041</u>	<u>1,891,644</u>	<u>1,991,827</u>

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EDD Program (13312)			
Operating Expenses	0	10,242	0
Total - EDD Program (13312):	<u>0</u>	<u>10,242</u>	<u>0</u>
Ed Admin Rest - Roberts/MJB (13316)			
Operating Expenses	5	0	0
Total - Ed Admin Rest - Roberts/MJB (13316):	<u>5</u>	<u>0</u>	<u>0</u>
College of Education Fee (13350)			
Salaries - Supporting	56,732	0	111,350
Employee Benefits	4,411	0	38,973
Travel	359	0	0
Operating Expenses	8,880	70,000	20,000
Total - College of Education Fee (13350):	<u>70,382</u>	<u>70,000</u>	<u>170,323</u>
Education Part-Time Faculty (13391)			
Salaries - Academic	256,362	0	128,600
Salaries - Professional	75,524	0	43,200
Employee Benefits	43,557	0	60,130
Total - Education Part-Time Faculty (13391):	<u>375,443</u>	<u>0</u>	<u>231,930</u>
Education Summer School Salaries (13394)			
Salaries - Academic	273,752	0	179,177
Salaries - Professional	0	0	5,625
Employee Benefits	54,211	0	64,681
Total - Education Summer School Salaries (13394):	<u>327,963</u>	<u>0</u>	<u>249,483</u>

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Architectural Engr (13402)			
Salaries - Academic	453,903	480,603	493,780
Employee Benefits	135,852	168,211	172,823
Total - Architectural Engr (13402):	<u>589,755</u>	<u>648,814</u>	<u>666,603</u>
Civil and Envir Eng (13404)			
Salaries - Academic	523,606	423,244	516,572
Salaries - Supporting	78,143	93,945	96,682
Employee Benefits	217,339	181,016	214,639
Travel	2,540	0	0
Total - Civil and Envir Eng (13404):	<u>821,628</u>	<u>698,205</u>	<u>827,893</u>
Massie Chair/TLSAMP (13406)			
Salaries - Professional	45,161	45,161	45,161
Employee Benefits	12,100	15,806	15,806
Operating Expenses	0	4,500	2,000
Total - Massie Chair/TLSAMP (13406):	<u>57,261</u>	<u>65,467</u>	<u>62,967</u>
Electrical Engr (13410)			
Salaries - Academic	786,490	743,769	821,021
Salaries - Supporting	49,309	43,728	44,950
Employee Benefits	257,779	275,624	323,497
Travel	3,991	0	0
Operating Expenses	125	0	0
Total - Electrical Engr (13410):	<u>1,097,694</u>	<u>1,063,121</u>	<u>1,189,468</u>

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Aviation and Applied Technologies (13412)			
Salaries - Academic	243,429	255,190	272,630
Salaries - Supporting	10,197	23,128	43,101
Employee Benefits	82,082	97,411	110,506
Operating Expenses	121	0	1,000
Total - Aviation and Applied Technologies (13412):	<u>335,829</u>	<u>375,729</u>	<u>427,237</u>
Mechanical Engr (13414)			
Salaries - Academic	641,031	606,151	663,495
Salaries - Supporting	30,180	25,341	13,333
Employee Benefits	217,125	221,022	236,641
Travel	3,651	0	0
Total - Mechanical Engr (13414):	<u>891,987</u>	<u>852,514</u>	<u>913,469</u>
Computer Science (13422)			
Salaries - Academic	1,074,607	1,090,514	1,162,611
Salaries - Supporting	41,477	41,577	42,755
Employee Benefits	351,439	396,232	421,878
Total - Computer Science (13422):	<u>1,467,523</u>	<u>1,528,323</u>	<u>1,627,244</u>
Computer Science Restricted (13423)			
Salaries - Academic	9,207	0	0
Employee Benefits	1,498	0	0
Total - Computer Science Restricted (13423):	<u>10,705</u>	<u>0</u>	<u>0</u>

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College of Engineering Course Fee (13480)			
Salaries - Academic	58,722	31,200	92,136
Salaries - Supporting	31,203	0	27,600
Salaries - Students	8,570	0	4,000
Salaries - Professional	75,215	0	7,000
Employee Benefits	25,716	10,920	45,758
Travel	61,102	0	30,000
Operating Expenses	267,257	357,880	180,170
Total - College of Engineering Course Fee (13480):	<u>527,785</u>	<u>400,000</u>	<u>386,664</u>
Engineering Part-Time Faculty (13491)			
Salaries - Academic	360,240	0	205,025
Salaries - Professional	35,110	0	3,900
Employee Benefits	40,100	0	73,124
Total - Engineering Part-Time Faculty (13491):	<u>435,450</u>	<u>0</u>	<u>282,049</u>
Engineering Faculty Overload (13492)			
Salaries - Academic	148,841	0	0
Employee Benefits	23,041	0	0
Total - Engineering Faculty Overload (13492):	<u>171,882</u>	<u>0</u>	<u>0</u>
Engineering Summer School Salaries (13494)			
Salaries - Academic	70,450	0	51,912
Employee Benefits	13,459	0	18,169
Total - Engineering Summer School Salaries (13494):	<u>83,909</u>	<u>0</u>	<u>70,081</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Ag Sciences and Engineering (13510)			
Salaries - Academic	1,266,297	1,973,847	1,065,626
Salaries - Supporting	41,920	42,572	43,840
Salaries - Professional	0	24,000	24,000
Employee Benefits	430,678	714,147	396,713
Travel	4,595	0	0
Operating Expenses	14,914	279	900
Total - Ag Sciences and Engineering (13510):	1,758,404	2,754,845	1,531,079
Ag. Sciences and Eng. Lab Fee (13511)			
Travel	3,713	0	0
Operating Expenses	8,741	10,500	5,500
Total - Ag. Sciences and Eng. Lab Fee (13511):	12,454	10,500	5,500
Ag. Sciences and Engr Restricted (13515)			
Salaries - Academic	2,145	0	0
Employee Benefits	694	0	0
Operating Expenses	7	0	0
Total - Ag. Sciences and Engr Restricted (13515):	2,846	0	0
Fam and Consumer Science (13520)			
Salaries - Academic	445,345	463,800	476,937
Salaries - Supporting	17,916	30,713	31,634
Salaries - Professional	-11,579	0	0
Employee Benefits	143,535	173,080	178,000
Operating Expenses	1,345	1,071	1,000
Total - Fam and Consumer Science (13520):	596,562	668,664	687,571

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	Actual 2023-24	July 2024-25	October 2024-25
Agribusiness and Education (13535)			
Salaries - Academic	0	90,000	90,000
Employee Benefits	0	31,500	31,500
Total - Agribusiness and Education (13535):	<u>0</u>	<u>121,500</u>	<u>121,500</u>
Food and Animal Sciences (13540)			
Salaries - Academic	0	90,000	235,210
Employee Benefits	0	31,500	82,324
Total - Food and Animal Sciences (13540):	<u>0</u>	<u>121,500</u>	<u>317,534</u>
Environmental Sciences (13545)			
Salaries - Academic	0	90,000	130,000
Employee Benefits	0	31,500	45,500
Total - Environmental Sciences (13545):	<u>0</u>	<u>121,500</u>	<u>175,500</u>
Agr, Human, Natur Part-Time Faculty (13591)			
Salaries - Academic	50,318	0	0
Employee Benefits	5,020	0	0
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>55,338</u>	<u>0</u>	<u>0</u>
Agr, Human, Natural Summer Sch Sal (13594)			
Salaries - Academic	20,342	0	0
Employee Benefits	6,021	0	0
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>26,363</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Dental Hygiene (13620)			
Salaries - Academic	347,036	370,568	386,654
Salaries - Supporting	86,793	83,455	121,783
Salaries - Professional	515,022	533,553	568,639
Employee Benefits	350,599	345,652	376,977
Operating Expenses	22,411	23,508	20,000
Total - Dental Hygiene (13620):	<u>1,321,861</u>	<u>1,356,736</u>	<u>1,474,053</u>
Dental Hygiene - SRTA (13621)			
Travel	0	2,600	0
Operating Expenses	-15,940	6,100	6,000
Total - Dental Hygiene - SRTA (13621):	<u>-15,940</u>	<u>8,700</u>	<u>6,000</u>
Dental Hygiene Lab Fee (13622)			
Operating Expenses	1,815	2,500	2,500
Total - Dental Hygiene Lab Fee (13622):	<u>1,815</u>	<u>2,500</u>	<u>2,500</u>
Dental Hygiene Clinic Fee (13624)			
Operating Expenses	3,951	9,000	9,000
Total - Dental Hygiene Clinic Fee (13624):	<u>3,951</u>	<u>9,000</u>	<u>9,000</u>
Dental Kit Fee (13625)			
Operating Expenses	126,283	175,000	125,000
Total - Dental Kit Fee (13625):	<u>126,283</u>	<u>175,000</u>	<u>125,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Health Admin and Scien (13630)			
Salaries - Academic	461,036	489,834	503,181
Salaries - Supporting	36,960	38,797	31,464
Employee Benefits	141,776	185,021	187,126
Travel	9,310	0	2,100
Operating Expenses	8,396	4,986	5,000
Total - Health Admin and Scien (13630):	<u>657,478</u>	<u>718,638</u>	<u>728,871</u>
Master of Science in Public Health (13633)			
Salaries - Academic	530,072	655,203	675,928
Employee Benefits	166,363	229,321	236,575
Operating Expenses	3,891	0	0
Total - Master of Science in Public Health (13633):	<u>700,326</u>	<u>884,524</u>	<u>912,503</u>
Health Info Mngt (13640)			
Salaries - Academic	112,652	96,750	99,599
Employee Benefits	51,038	33,863	34,860
Travel	3,642	0	0
Operating Expenses	6,452	13,509	6,000
Total - Health Info Mngt (13640):	<u>173,784</u>	<u>144,122</u>	<u>140,459</u>
Speech Pathology (13650)			
Salaries - Academic	489,798	659,106	468,470
Salaries - Supporting	78,980	84,462	86,935
Salaries - Professional	368,229	390,149	401,824
Employee Benefits	335,489	396,801	335,030
Travel	6,202	0	0
Operating Expenses	6,610	7,533	7,000
Total - Speech Pathology (13650):	<u>1,285,308</u>	<u>1,538,051</u>	<u>1,299,259</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Speech Pathology Lab Fee (13652)			
Operating Expenses	9,155	10,000	3,200
Total - Speech Pathology Lab Fee (13652):	<u>9,155</u>	<u>10,000</u>	<u>3,200</u>
Spch Pathology Cinical Services Fee (13653)			
Operating Expenses	2,256	0	0
Total - Spch Pathology Cinical Services Fee (13653):	<u>2,256</u>	<u>0</u>	<u>0</u>
Cardio-Resp Care Sci (13660)			
Salaries - Academic	259,021	243,319	250,535
Salaries - Supporting	33,332	36,027	37,087
Employee Benefits	100,414	97,771	100,668
Travel	2,523	0	2,225
Operating Expenses	11,157	6,725	5,000
Total - Cardio-Resp Care Sci (13660):	<u>406,447</u>	<u>383,842</u>	<u>395,515</u>
Cardio-Resp Care Sci Fee (13662)			
Operating Expenses	10,188	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>10,188</u>	<u>11,300</u>	<u>11,300</u>
Physical Therapy (13670)			
Salaries - Academic	786,540	852,592	865,668
Salaries - Supporting	36,813	36,813	37,896
Salaries - Professional	81,636	81,836	84,285
Employee Benefits	324,341	339,934	345,747
Travel	20,032	0	1,500
Operating Expenses	22,483	41,616	30,000
Capital Outlay	5,829	0	0
Total - Physical Therapy (13670):	<u>1,277,674</u>	<u>1,352,791</u>	<u>1,365,096</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Occupational Therapy (13680)			
Salaries - Academic	354,663	418,321	484,206
Salaries - Supporting	27,666	31,357	32,298
Salaries - Professional	45,620	45,120	46,456
Employee Benefits	148,466	173,179	197,036
Travel	3,813	0	210
Operating Expenses	21,705	20,952	18,000
Total - Occupational Therapy (13680):	<u>601,933</u>	<u>688,929</u>	<u>778,206</u>
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	248,652	0	110,000
Salaries - Professional	29,259	0	18,400
Employee Benefits	34,521	0	44,940
Total - Health Sciences Part-Time Faculty (13691):	<u>312,432</u>	<u>0</u>	<u>173,340</u>
Health Sciences Faculty Overload (13692)			
Salaries - Academic	67,375	0	93,568
Employee Benefits	12,566	0	32,749
Total - Health Sciences Faculty Overload (13692):	<u>79,941</u>	<u>0</u>	<u>126,317</u>
Health Sci Summer School Salaries (13694)			
Salaries - Academic	96,756	0	0
Salaries - Supporting	52,031	0	0
Employee Benefits	19,387	0	0
Total - Health Sci Summer School Salaries (13694):	<u>168,174</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Dean of Business (13700)			
Salaries - Professional	3,659	0	0
Employee Benefits	1,912	0	0
Operating Expenses	134	0	0
Total - Dean of Business (13700):	<u>5,705</u>	<u>0</u>	<u>0</u>
Accounting and Law (13710)			
Salaries - Academic	994,395	975,484	1,052,027
Salaries - Supporting	31,377	38,409	38,409
Employee Benefits	273,772	354,862	377,919
Travel	3,586	0	0
Operating Expenses	1,764	2,142	2,000
Total - Accounting and Law (13710):	<u>1,304,894</u>	<u>1,370,897</u>	<u>1,470,355</u>
Economics and Finance (13720)			
Salaries - Academic	892,299	908,683	894,437
Salaries - Supporting	0	23,128	23,128
Employee Benefits	237,753	326,134	321,148
Travel	6,129	0	0
Operating Expenses	453	2,601	1,000
Total - Economics and Finance (13720):	<u>1,136,634</u>	<u>1,260,546</u>	<u>1,239,713</u>
Business Admin (13730)			
Salaries - Academic	1,357,144	1,321,414	1,466,088
Salaries - Supporting	22,693	42,739	75,970
Employee Benefits	397,171	477,454	539,720
Travel	6,266	0	3,013
Operating Expenses	151,469	7,605	7,605
Total - Business Admin (13730):	<u>1,934,743</u>	<u>1,849,212</u>	<u>2,092,396</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Bus Info Systems (13740)			
Salaries - Administrative	0	139,577	143,764
Salaries - Academic	935,642	784,562	807,696
Salaries - Supporting	20,949	35,627	36,684
Employee Benefits	294,089	335,918	345,850
Travel	6,122	0	2,200
Operating Expenses	2,126	2,286	2,000
Total - Bus Info Systems (13740):	<u>1,258,928</u>	<u>1,297,970</u>	<u>1,338,194</u>
Coll Of Business Fee (13750)			
Salaries - Academic	34,270	0	25,000
Employee Benefits	5,576	0	8,750
Travel	29,805	0	0
Operating Expenses	163,418	400,000	366,250
Total - Coll Of Business Fee (13750):	<u>233,069</u>	<u>400,000</u>	<u>400,000</u>
Executive MBA Program (EMBA) (13775)			
Travel	314	25,000	12,500
Operating Expenses	49,225	175,000	85,000
Total - Executive MBA Program (EMBA) (13775):	<u>49,539</u>	<u>200,000</u>	<u>97,500</u>
Business Part-Time Faculty (13791)			
Salaries - Academic	386,836	0	518,900
Salaries - Professional	3,000	0	6,000
Employee Benefits	78,060	0	183,715
Total - Business Part-Time Faculty (13791):	<u>467,896</u>	<u>0</u>	<u>708,615</u>

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Business Faculty Overload (13792)			
Salaries - Academic	2,700	0	0
Employee Benefits	210	0	0
Total - Business Faculty Overload (13792):	<u>2,910</u>	<u>0</u>	<u>0</u>
Business Summer School Salaries (13794)			
Salaries - Academic	297,439	0	212,497
Salaries - Professional	0	0	3,000
Employee Benefits	52,054	0	75,424
Total - Business Summer School Salaries (13794):	<u>349,493</u>	<u>0</u>	<u>290,921</u>
Division of Nursing (13800)			
Salaries - Administrative	143,325	143,425	147,698
Employee Benefits	43,141	50,199	51,694
Operating Expenses	2,901	0	0
Total - Division of Nursing (13800):	<u>189,367</u>	<u>193,624</u>	<u>199,392</u>
Nursing Education (13810)			
Salaries - Academic	416,087	406,950	419,078
Salaries - Professional	84,071	96,171	98,684
Employee Benefits	140,165	176,093	181,217
Travel	27,609	0	2,320
Operating Expenses	9,221	12,240	9,000
Total - Nursing Education (13810):	<u>677,153</u>	<u>691,454</u>	<u>710,299</u>

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Baccu Nursing Prog (13820)			
Salaries - Academic	936,910	971,973	1,009,037
Salaries - Supporting	654	23,128	23,128
Salaries - Professional	25,162	60,300	103,966
Employee Benefits	276,397	369,390	397,646
Travel	2,486	0	0
Operating Expenses	1,174	4,671	2,000
Total - Baccu Nursing Prog (13820):	<u>1,242,783</u>	<u>1,429,462</u>	<u>1,535,777</u>
Masters In Nursing (13830)			
Salaries - Academic	232,592	288,118	308,013
Salaries - Supporting	37,340	37,340	38,433
Salaries - Professional	124,802	124,902	128,619
Employee Benefits	104,322	157,626	166,273
Travel	0	0	500
Operating Expenses	254	22,304	3,000
Total - Masters In Nursing (13830):	<u>499,310</u>	<u>630,290</u>	<u>644,838</u>
Nursing Course Fee (13880)			
Travel	21,234	0	0
Operating Expenses	143,945	50,000	50,000
Total - Nursing Course Fee (13880):	<u>165,179</u>	<u>50,000</u>	<u>50,000</u>
Aerospace Studies (13900)			
Salaries - Supporting	39,252	39,252	40,418
Employee Benefits	12,604	13,738	14,146
Travel	629	6,750	2,100
Operating Expenses	12,984	8,000	6,000
Total - Aerospace Studies (13900):	<u>65,469</u>	<u>67,740</u>	<u>62,664</u>

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Life & Phy Sci Part-Time Faculty (14091)			
Salaries - Academic	924,629	0	508,850
Salaries - Professional	7,200	0	0
Employee Benefits	225,531	0	178,098
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>1,157,360</u>	<u>0</u>	<u>686,948</u>
Life & Phy Sci Faculty Overload (14092)			
Salaries - Academic	217,900	0	0
Employee Benefits	32,649	0	0
Total - Life & Phy Sci Faculty Overload (14092):	<u>250,549</u>	<u>0</u>	<u>0</u>
Life & Physical Sci Summer Sch Sal (14094)			
Salaries - Academic	229,888	0	196,900
Employee Benefits	49,225	0	68,915
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>279,113</u>	<u>0</u>	<u>265,815</u>
Non-Credit Operation (17000)			
Salaries - Academic	850	0	0
Employee Benefits	91	0	0
Travel	3,106	0	0
Operating Expenses	3,528	40,000	40,000
Total - Non-Credit Operation (17000):	<u>7,575</u>	<u>40,000</u>	<u>40,000</u>

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Distance Education (17030)			
Salaries - Academic	35,000	0	0
Salaries - Professional	4,337	0	0
Employee Benefits	14,111	0	0
Travel	3,790	0	0
Operating Expenses	13,539	38,475	20,000
Total - Distance Education (17030):	<u>70,777</u>	<u>38,475</u>	<u>20,000</u>
Service Learning Ctr (17040)			
Salaries - Academic	26,074	40,000	0
Salaries - Professional	63,300	71,900	163,799
Employee Benefits	26,528	39,165	57,330
Travel	0	0	200
Operating Expenses	4,829	24,878	6,000
Total - Service Learning Ctr (17040):	<u>120,731</u>	<u>175,943</u>	<u>227,329</u>
Service Learning Center Restricted (17041)			
Operating Expenses	602	0	0
Total - Service Learning Center Restricted (17041):	<u>602</u>	<u>0</u>	<u>0</u>
Extension Services Restricted (17090)			
Operating Expenses	23	0	0
Total - Extension Services Restricted (17090):	<u>23</u>	<u>0</u>	<u>0</u>

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Instructional Support (17500)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	36,830	36,830	500
Salaries - Professional	1,378,168	1,367,628	1,271,659
Employee Benefits	592,744	491,560	468,288
Travel	20,180	8,400	4,200
Operating Expenses	35,693	45,421	35,000
Total - Instructional Support (17500):	<u>2,066,615</u>	<u>1,949,839</u>	<u>1,779,647</u>
WRITE Restricted (17542)			
Operating Expenses	590	0	0
Total - WRITE Restricted (17542):	<u>590</u>	<u>0</u>	<u>0</u>
Other Gen Admin and Log (21200)			
Employee Benefits	691,681	0	368,500
Total - Other Gen Admin and Log (21200):	<u>691,681</u>	<u>0</u>	<u>368,500</u>
Student Activities (50200)			
Operating Expenses	2,495	0	0
Total - Student Activities (50200):	<u>2,495</u>	<u>0</u>	<u>0</u>
Teaching and Learning - Research (60073)			
Salaries - Academic	1,111	0	0
Employee Benefits	182	0	0
Total - Teaching and Learning - Research (60073):	<u>1,293</u>	<u>0</u>	<u>0</u>

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COE Learning Sciences Restricted (61085)			
Employee Benefits	4,439	0	0
Total - COE Learning Sciences Restricted (61085):	<u>4,439</u>	<u>0</u>	<u>0</u>
Child Devel Assoc (62000)			
Employee Benefits	0	0	1,680
Total - Child Devel Assoc (62000):	<u>0</u>	<u>0</u>	<u>1,680</u>
Central Org Revenue (73000)			
Employee Benefits	22,776	0	0
Total - Central Org Revenue (73000):	<u>22,776</u>	<u>0</u>	<u>0</u>
Central Org Expense (73100)			
Employee Benefits	218,325	0	0
Travel	1,206	0	0
Total - Central Org Expense (73100):	<u>219,531</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):			
Salaries - Administrative	467,227	416,635	420,822
Salaries - Academic	38,762,885	38,732,556	37,334,405
Salaries - Supporting	1,744,704	1,695,814	1,857,086
Salaries - Students	61,588	0	119,000
Salaries - Professional	4,413,229	3,641,011	3,743,396
Employee Benefits	15,319,193	15,570,105	15,601,216
Travel	720,722	503,850	355,281
Operating Expenses	3,474,374	7,352,311	4,847,707
Capital Outlay	648,326	0	8,300
Total	<u>65,612,248</u>	<u>67,912,282</u>	<u>64,287,213</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Instruction (20):			
Salaries - Administrative	467,227	416,635	420,822
Salaries - Academic	38,762,885	38,732,556	37,334,405
Salaries - Supporting	1,744,704	1,695,814	1,857,086
Salaries - Students	61,588	0	119,000
Salaries - Professional	4,413,229	3,641,011	3,743,396
Employee Benefits	15,319,193	15,570,105	15,601,216
Travel	720,722	503,850	355,281
Operating Expense	3,474,374	7,352,311	4,847,707
Capital Outlay	648,326	0	8,300
Total	<u>65,612,248</u>	<u>67,912,282</u>	<u>64,287,213</u>
Research (25)			
Research (250)			
Computer Allocation (12518)			
Salaries - Administrative	6,541	0	0
Salaries - Supporting	6,798	0	0
Salaries - Professional	24,985	0	0
Employee Benefits	12,840	0	0
Travel	215	0	0
Operating Expenses	24,440	57,612	75,000
Capital Outlay	207	0	0
Total - Computer Allocation (12518):	<u>76,026</u>	<u>57,612</u>	<u>75,000</u>

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Ag Sciences and Engineering (13510)			
Salaries - Academic	2,252	0	0
Employee Benefits	748	0	0
Total - Ag Sciences and Engineering (13510):	<u>3,000</u>	<u>0</u>	<u>0</u>
Agricultural Science - Dean Rest (13516)			
Employee Benefits	3,431	0	0
Total - Agricultural Science - Dean Rest (13516):	<u>3,431</u>	<u>0</u>	<u>0</u>
Other Gen Admin and Log (21200)			
Employee Benefits	20,243	0	74,000
Total - Other Gen Admin and Log (21200):	<u>20,243</u>	<u>0</u>	<u>74,000</u>
CPUSA - Research (60051)			
Salaries - Academic	2,425	0	0
Employee Benefits	395	0	0
Travel	315	0	0
Operating Expenses	1,095	0	0
Total - CPUSA - Research (60051):	<u>4,230</u>	<u>0</u>	<u>0</u>
Agricultural Science - Research (60055)			
Salaries - Academic	2,500	0	0
Salaries - Professional	1,500	0	0
Employee Benefits	806	0	0
Travel	3,309	0	0
Operating Expenses	65,371	0	0
Total - Agricultural Science - Research (60055):	<u>73,486</u>	<u>0</u>	<u>0</u>

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Business - Research (60057)			
Travel	1,400	0	0
Total - Business - Research (60057):	<u>1,400</u>	<u>0</u>	<u>0</u>
Biology - Research (60059)			
Salaries - Academic	2,500	0	0
Employee Benefits	1,113	0	0
Operating Expenses	8,759	0	0
Total - Biology - Research (60059):	<u>12,372</u>	<u>0</u>	<u>0</u>
Psychology - Research (60061)			
Operating Expenses	5,150	0	0
Total - Psychology - Research (60061):	<u>5,150</u>	<u>0</u>	<u>0</u>
Civil & Envir Engineering -Research (60062)			
Operating Expenses	4,437	0	0
Total - Civil & Envir Engineering -Research (60062):	<u>4,437</u>	<u>0</u>	<u>0</u>
Mechanical Engineering - Research (60063)			
Salaries - Academic	2,575	0	0
Employee Benefits	752	0	0
Travel	1,594	0	0
Operating Expenses	1,564	0	0
Total - Mechanical Engineering - Research (60063):	<u>6,485</u>	<u>0</u>	<u>0</u>

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Computer Science - Research (60064)			
Travel	4,326	0	0
Operating Expenses	4,081	0	0
Total - Computer Science - Research (60064):	<u>8,407</u>	<u>0</u>	<u>0</u>
Electrical Engineering - Research (60065)			
Salaries - Academic	6,050	0	0
Employee Benefits	977	0	0
Travel	2,490	0	0
Total - Electrical Engineering - Research (60065):	<u>9,517</u>	<u>0</u>	<u>0</u>
Family & Consumer Science -Research (60066)			
Salaries - Academic	2,960	0	0
Employee Benefits	481	0	0
Total - Family & Consumer Science -Research (60066):	<u>3,441</u>	<u>0</u>	<u>0</u>
Dean of Health Sciences - Research (60070)			
Salaries - Students	1,000	0	0
Operating Expenses	1,175	0	0
Total - Dean of Health Sciences - Research (60070):	<u>2,175</u>	<u>0</u>	<u>0</u>
Teaching and Learning - Research (60073)			
Salaries - Academic	1,480	0	0
Employee Benefits	238	0	0
Travel	1,442	0	0
Operating Expenses	8,510	0	0
Total - Teaching and Learning - Research (60073):	<u>11,670</u>	<u>0</u>	<u>0</u>

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Physical Therapy - Research (60075)			
Travel	1,500	0	0
Operating Expenses	2,563	0	0
Total - Physical Therapy - Research (60075):	<u>4,063</u>	<u>0</u>	<u>0</u>
HPSS - Research (60076)			
Operating Expenses	2,694	0	0
Total - HPSS - Research (60076):	<u>2,694</u>	<u>0</u>	<u>0</u>
Nursing - Research (60077)			
Operating Expenses	531	0	0
Total - Nursing - Research (60077):	<u>531</u>	<u>0</u>	<u>0</u>
Hist. Geog. and Pol. Sci - Research (60078)			
Travel	995	0	0
Operating Expenses	382	0	0
Total - Hist. Geog. and Pol. Sci - Research (60078):	<u>1,377</u>	<u>0</u>	<u>0</u>
Language, Lit. and Philo - Research (60079)			
Salaries - Academic	3,350	0	0
Employee Benefits	560	0	0
Operating Expenses	5,004	0	0
Total - Language, Lit. and Philo - Research (60079):	<u>8,914</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Public Admin. - Research (60080)			
Salaries - Academic	1,480	0	0
Employee Benefits	240	0	0
Travel	898	0	0
Total - Public Admin. - Research (60080):	<u>2,618</u>	<u>0</u>	<u>0</u>
Social Work. - Research (60081)			
Operating Expenses	8,827	0	0
Total - Social Work. - Research (60081):	<u>8,827</u>	<u>0</u>	<u>0</u>
Research and Spons Programs (61010)			
Salaries - Administrative	244,914	210,222	129,850
Salaries - Academic	151,989	143,509	363,168
Salaries - Supporting	0	1,156	1,156
Salaries - Professional	265,974	309,904	289,401
Employee Benefits	218,345	232,677	274,251
Travel	37,492	8,000	6,500
Operating Expenses	76,643	119,831	80,000
Total - Research and Spons Programs (61010):	<u>995,357</u>	<u>1,025,299</u>	<u>1,144,326</u>
Ctr Entrepreneur/Econ Dev (61020)			
Salaries - Academic	40,000	0	40,000
Salaries - Supporting	10,600	0	0
Employee Benefits	7,907	0	14,000
Travel	0	460	0
Operating Expenses	0	1,827	2,000
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>58,507</u>	<u>2,287</u>	<u>56,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
RSP F and A Recovery (61030)			
Salaries - Administrative	12,820	0	0
Salaries - Academic	171,952	0	0
Salaries - Supporting	25,963	0	0
Salaries - Professional	70,713	0	0
Employee Benefits	61,406	0	0
Operating Expenses	4,157	158,328	0
Total - RSP F and A Recovery (61030):	<u>347,011</u>	<u>158,328</u>	<u>0</u>
Research Symposium (61050)			
Operating Expenses	13,023	4,500	4,500
Total - Research Symposium (61050):	<u>13,023</u>	<u>4,500</u>	<u>4,500</u>
Ctr Health Research Unrestricted (61076)			
Salaries - Academic	12,996	0	0
Salaries - Supporting	2,579	0	0
Salaries - Professional	10,417	0	5,000
Employee Benefits	8,501	0	1,750
Operating Expenses	11,358	18,438	9,000
Total - Ctr Health Research Unrestricted (61076):	<u>45,851</u>	<u>18,438</u>	<u>15,750</u>
COE Learning Sciences Match (61080)			
Salaries - Professional	133,677	161,847	157,725
Employee Benefits	60,959	56,646	55,104
Travel	0	10,000	10,000
Operating Expenses	0	45,018	45,018
Total - COE Learning Sciences Match (61080):	<u>194,636</u>	<u>273,511</u>	<u>267,847</u>

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	Actual 2023-24	July 2024-25	October 2024-25
COE Info Sys Match (61090)			
Salaries - Professional	205,783	139,957	140,602
Employee Benefits	55,992	46,185	37,290
Operating Expenses	7,746	103,500	10,000
Total - COE Info Sys Match (61090):	<u>269,521</u>	<u>289,642</u>	<u>187,892</u>
Other Inst and Rch Ctr (61100)			
Salaries - Administrative	0	6,274	0
Salaries - Academic	0	4,263	0
Salaries - Professional	0	10,566	0
Employee Benefits	8,320	7,386	9,618
Operating Expenses	0	400,880	0
Total - Other Inst and Rch Ctr (61100):	<u>8,320</u>	<u>429,369</u>	<u>9,618</u>
NANO Labs (61110)			
Salaries - Professional	68,185	68,185	70,207
Employee Benefits	29,719	23,865	24,572
Total - NANO Labs (61110):	<u>97,904</u>	<u>92,050</u>	<u>94,779</u>
NANO Labs Recovery (61115)			
Operating Expenses	0	-92,050	0
Total - NANO Labs Recovery (61115):	<u>0</u>	<u>-92,050</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Central Org Revenue (73000)			
Employee Benefits	1,973	0	0
Total - Central Org Revenue (73000):	<u>1,973</u>	<u>0</u>	<u>0</u>
Central Org Expense (73100)			
Employee Benefits	13,754	0	0
Total - Central Org Expense (73100):	<u>13,754</u>	<u>0</u>	<u>0</u>
Total - Research (250):			
Salaries - Administrative	264,275	216,496	129,850
Salaries - Academic	404,509	147,772	403,168
Salaries - Supporting	45,940	1,156	1,156
Salaries - Students	1,000	0	0
Salaries - Professional	781,234	690,459	662,935
Employee Benefits	509,700	366,759	490,585
Travel	55,976	18,460	16,500
Operating Expenses	257,510	817,884	225,518
Capital Outlay	207	0	0
Total	<u>2,320,351</u>	<u>2,258,986</u>	<u>1,929,712</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Research (25):			
Salaries - Administrative	264,275	216,496	129,850
Salaries - Academic	404,509	147,772	403,168
Salaries - Supporting	45,940	1,156	1,156
Salaries - Students	1,000	0	0
Salaries - Professional	781,234	690,459	662,935
Employee Benefits	509,700	366,759	490,585
Travel	55,976	18,460	16,500
Operating Expense	257,510	817,884	225,518
Capital Outlay	207	0	0
Total	2,320,351	2,258,986	1,929,712
Public Service (30)			
Public Service (300)			
Events Management (12100)			
Salaries - Professional	196,996	196,788	264,326
Employee Benefits	52,688	68,876	92,514
Travel	11,739	3,820	0
Operating Expenses	52,820	90,000	45,000
Total - Events Management (12100):	314,243	359,484	401,840
Avon Wm Campus Oper (12110)			
Operating Expenses	13,450	13,919	10,000
Total - Avon Wm Campus Oper (12110):	13,450	13,919	10,000

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	Actual 2023-24	July 2024-25	October 2024-25
SMART Technology (12113)			
Salaries - Administrative	460,492	477,525	491,629
Salaries - Supporting	41,955	37,828	38,939
Salaries - Students	6,503	0	0
Salaries - Professional	572,381	496,433	417,092
Employee Benefits	313,698	354,125	331,681
Travel	3,140	0	0
Operating Expenses	19,594	9,000	7,000
Total - SMART Technology (12113):	<u>1,417,763</u>	<u>1,374,911</u>	<u>1,286,341</u>
Off-Campus Support (12114)			
Salaries - Professional	110,074	97,500	100,410
Employee Benefits	29,929	34,125	35,144
Travel	0	2,500	500
Operating Expenses	16,312	52,920	16,000
Total - Off-Campus Support (12114):	<u>156,315</u>	<u>187,045</u>	<u>152,054</u>
Center For Extended Ed (12115)			
Salaries - Supporting	101,322	153,745	116,577
Salaries - Professional	247,239	192,479	151,006
Employee Benefits	116,072	121,178	93,654
Travel	8,127	2,550	2,550
Operating Expenses	29,051	36,000	21,000
Total - Center For Extended Ed (12115):	<u>501,811</u>	<u>505,952</u>	<u>384,787</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Center For Extended Ed Recovery (12117)			
Operating Expenses	0	-360,000	-1,080,000
Total - Center For Extended Ed Recovery (12117):	<u>0</u>	<u>-360,000</u>	<u>-1,080,000</u>
Intensive English Program (12118)			
Salaries - Supporting	55,292	0	27,721
Salaries - Professional	175,993	190,144	196,045
Employee Benefits	74,457	66,550	80,892
Travel	22,487	0	0
Operating Expenses	40,470	66,600	19,000
Total - Intensive English Program (12118):	<u>368,699</u>	<u>323,294</u>	<u>323,658</u>
TN Small Bus Dev Ctr (12400)			
Salaries - Supporting	21,048	18,898	18,898
Salaries - Professional	48,777	85,480	86,716
Employee Benefits	25,649	36,532	36,965
Travel	220	0	0
Operating Expenses	12,567	0	0
Total - TN Small Bus Dev Ctr (12400):	<u>108,261</u>	<u>140,910</u>	<u>142,579</u>
Computer Allocation (12518)			
Salaries - Administrative	9,453	0	0
Salaries - Supporting	9,825	0	0
Salaries - Professional	36,110	0	0
Employee Benefits	18,558	0	0
Travel	311	0	0
Operating Expenses	35,324	76,829	105,000
Capital Outlay	299	0	0
Total - Computer Allocation (12518):	<u>109,880</u>	<u>76,829</u>	<u>105,000</u>

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Other Acad Admin (12532)			
Employee Benefits	4,908	0	0
Total - Other Acad Admin (12532):	<u>4,908</u>	<u>0</u>	<u>0</u>
CAMA (13150)			
Operating Expenses	0	10,000	0
Total - CAMA (13150):	<u>0</u>	<u>10,000</u>	<u>0</u>
CAMA Recovery (13151)			
Operating Expenses	0	-10,000	0
Total - CAMA Recovery (13151):	<u>0</u>	<u>-10,000</u>	<u>0</u>
Incubation Center (13765)			
Salaries - Professional	68,575	68,675	70,732
Employee Benefits	12,576	24,036	24,756
Travel	2,420	0	0
Operating Expenses	145,552	90,000	52,000
Total - Incubation Center (13765):	<u>229,123</u>	<u>182,711</u>	<u>147,488</u>
Extension Services State Allotment (17095)			
Employee Benefits	0	0	1,803
Total - Extension Services State Allotment (17095):	<u>0</u>	<u>0</u>	<u>1,803</u>

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Other Community Serv (21100)			
Salaries - Administrative	0	14,104	0
Salaries - Supporting	0	4,037	0
Salaries - Professional	0	40,236	0
Employee Benefits	28,442	20,432	23,180
Operating Expenses	0	86,368	40,000
Total - Other Community Serv (21100):	<u>28,442</u>	<u>165,177</u>	<u>63,180</u>
Other Gen Admin and Log (21200)			
Employee Benefits	22,999	0	113,600
Total - Other Gen Admin and Log (21200):	<u>22,999</u>	<u>0</u>	<u>113,600</u>
Gentry Pool (30710)			
Operating Expenses	6,067	9,000	2,000
Total - Gentry Pool (30710):	<u>6,067</u>	<u>9,000</u>	<u>2,000</u>
COE Learning Sciences Match (61080)			
Salaries - Professional	1,498	0	0
Employee Benefits	7,656	0	0
Total - COE Learning Sciences Match (61080):	<u>9,154</u>	<u>0</u>	<u>0</u>
Central Org Revenue (73000)			
Employee Benefits	2,696	0	0
Total - Central Org Revenue (73000):	<u>2,696</u>	<u>0</u>	<u>0</u>

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Central Org Expense (73100)			
Employee Benefits	19,046	0	0
Total - Central Org Expense (73100):	<u>19,046</u>	<u>0</u>	<u>0</u>
Total - Public Service (300):			
Salaries - Administrative	469,945	491,629	491,629
Salaries - Supporting	229,442	214,508	202,135
Salaries - Students	6,503	0	0
Salaries - Professional	1,457,643	1,367,735	1,286,327
Employee Benefits	729,374	725,854	834,189
Travel	48,444	8,870	3,050
Operating Expenses	371,207	170,636	-763,000
Capital Outlay	299	0	0
Total	<u>3,312,857</u>	<u>2,979,232</u>	<u>2,054,330</u>
Total - Public Service (30):			
Salaries - Administrative	469,945	491,629	491,629
Salaries - Supporting	229,442	214,508	202,135
Salaries - Students	6,503	0	0
Salaries - Professional	1,457,643	1,367,735	1,286,327
Employee Benefits	729,374	725,854	834,189
Travel	48,444	8,870	3,050
Operating Expense	371,207	170,636	-763,000
Capital Outlay	299	0	0
Total	<u>3,312,857</u>	<u>2,979,232</u>	<u>2,054,330</u>
Academic Support (35)			
Academic Support (350)			

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Academic Computing (12200)			
Salaries - Supporting	130,102	119,306	124,031
Salaries - Professional	350,041	350,541	368,921
Employee Benefits	184,514	164,446	187,393
Operating Expenses	17,922	43,686	23,500
Total - Academic Computing (12200):	<u>682,579</u>	<u>677,979</u>	<u>703,845</u>
Computer Allocation (12518)			
Salaries - Administrative	27,884	0	0
Salaries - Supporting	28,981	0	0
Salaries - Professional	106,515	0	0
Employee Benefits	54,739	0	0
Travel	917	0	0
Operating Expenses	104,194	255,923	325,000
Capital Outlay	881	0	0
Total - Computer Allocation (12518):	<u>324,111</u>	<u>255,923</u>	<u>325,000</u>
Testing Admin (12522)			
Salaries - Supporting	107,396	103,617	76,989
Salaries - Professional	126,934	117,928	121,430
Employee Benefits	66,217	77,541	69,447
Travel	515	5,000	0
Operating Expenses	29,920	49,734	40,000
Total - Testing Admin (12522):	<u>330,982</u>	<u>353,820</u>	<u>307,866</u>

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Accreditation Fees (12526)			
Travel	0	3,190	0
Operating Expenses	64,273	40,070	67,000
Total - Accreditation Fees (12526):	<u>64,273</u>	<u>43,260</u>	<u>67,000</u>
Membership Fees (12528)			
Operating Expenses	60,836	64,953	50,000
Total - Membership Fees (12528):	<u>60,836</u>	<u>64,953</u>	<u>50,000</u>
Other Acad Admin (12532)			
Salaries - Administrative	0	35,623	0
Salaries - Academic	0	29,034	0
Salaries - Supporting	0	30,653	0
Salaries - Professional	0	71,058	0
Employee Benefits	0	58,229	0
Operating Expenses	0	60,115	43,000
Total - Other Acad Admin (12532):	<u>0</u>	<u>284,712</u>	<u>43,000</u>
NCATE (12534)			
Operating Expenses	-2,780	4,500	3,000
Total - NCATE (12534):	<u>-2,780</u>	<u>4,500</u>	<u>3,000</u>

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Institutional Effectiveness (12600)			
Travel	0	920	0
Operating Expenses	0	4,851	4,000
Total - Institutional Effectiveness (12600):	<u>0</u>	<u>5,771</u>	<u>4,000</u>
Program Evaluations (12700)			
Operating Expenses	296	8,822	500
Total - Program Evaluations (12700):	<u>296</u>	<u>8,822</u>	<u>500</u>
Faculty Development (12705)			
Operating Expenses	2,319	5,247	2,000
Total - Faculty Development (12705):	<u>2,319</u>	<u>5,247</u>	<u>2,000</u>
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	36,292	0	0
Salaries - Supporting	4,492	0	0
Employee Benefits	15,957	0	0
Travel	3,837	5,000	2,500
Operating Expenses	5,072	6,552	5,000
Total - Dean Public Ser and Urban Affairs (13010):	<u>65,650</u>	<u>11,552</u>	<u>7,500</u>
Dean of Liberal Arts (13100)			
Salaries - Administrative	302,640	302,840	311,775
Salaries - Supporting	75,782	90,959	78,335
Employee Benefits	121,947	137,830	136,539
Travel	1,453	2,040	0
Operating Expenses	9,343	6,552	5,000
Total - Dean of Liberal Arts (13100):	<u>511,165</u>	<u>540,221</u>	<u>531,649</u>

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Dean of Education (13300)			
Salaries - Administrative	401,616	416,371	428,694
Salaries - Supporting	49,861	40,859	42,016
Salaries - Professional	102,057	116,235	119,689
Employee Benefits	210,183	200,713	200,713
Travel	4,285	0	2,100
Operating Expenses	1,396	6,552	5,000
Total - Dean of Education (13300):	<u>769,398</u>	<u>780,730</u>	<u>798,212</u>
Dean of Engineering (13400)			
Salaries - Administrative	154,900	169,000	174,040
Salaries - Supporting	36,734	36,734	37,818
Salaries - Professional	130,330	134,597	138,563
Employee Benefits	85,437	119,116	122,647
Operating Expenses	5,462	6,552	5,000
Total - Dean of Engineering (13400):	<u>412,863</u>	<u>465,999</u>	<u>478,068</u>
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	153,952	153,952	158,544
Salaries - Academic	155,702	139,289	139,289
Salaries - Supporting	5,238	0	45,701
Salaries - Professional	151,689	112,934	178,780
Employee Benefits	161,219	142,162	172,036
Travel	1,002	640	75
Operating Expenses	3,392	6,552	5,000
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>632,194</u>	<u>555,529</u>	<u>699,425</u>

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Dean of Health Sciences (13600)			
Salaries - Administrative	192,712	192,712	233,650
Salaries - Professional	128,949	122,038	138,033
Employee Benefits	108,512	110,163	130,089
Travel	2,100	640	0
Operating Expenses	40,371	6,552	5,000
Total - Dean of Health Sciences (13600):	<u>472,644</u>	<u>432,105</u>	<u>506,772</u>
Dean of Business (13700)			
Salaries - Administrative	160,000	0	53,333
Salaries - Supporting	12,338	0	45,223
Salaries - Professional	341,351	366,647	323,635
Employee Benefits	141,986	128,326	147,861
Operating Expenses	2,798	6,552	5,000
Total - Dean of Business (13700):	<u>658,473</u>	<u>501,525</u>	<u>575,052</u>
Division of Nursing (13800)			
Salaries - Supporting	37,532	37,532	38,649
Salaries - Professional	63,185	51,182	52,627
Employee Benefits	39,342	31,050	31,947
Travel	0	640	640
Operating Expenses	1,533	3,276	2,000
Total - Division of Nursing (13800):	<u>141,592</u>	<u>123,680</u>	<u>125,863</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Dean of Life & Physical Sciences (14000)			
Salaries - Supporting	22,777	23,128	23,128
Employee Benefits	4,135	8,095	8,095
Operating Expenses	0	26,552	5,000
Total - Dean of Life & Physical Sciences (14000):	26,912	57,775	36,223
WRITE (17540)			
Salaries - Academic	2,000	0	0
Employee Benefits	329	0	0
Travel	9,821	0	0
Operating Expenses	2,856	22,500	5,000
Total - WRITE (17540):	15,006	22,500	5,000
Dean of Graduate Studies (18000)			
Salaries - Administrative	25,831	0	0
Salaries - Supporting	29,377	36,100	37,180
Salaries - Professional	341,379	424,714	437,213
Employee Benefits	164,044	161,285	166,038
Travel	2,934	1,910	610
Operating Expenses	59,875	110,420	60,000
Capital Outlay	6,465	0	0
Total - Dean of Graduate Studies (18000):	629,905	734,429	701,041
Library (19000)			
Salaries - Administrative	122,700	122,700	126,300
Salaries - Academic	973,874	983,113	1,022,148
Salaries - Supporting	477,436	503,913	470,069
Salaries - Students	2,629	0	0
Salaries - Professional	324,838	366,744	379,599
Employee Benefits	729,338	691,765	691,807
Travel	12,725	4,770	2,100
Operating Expenses	1,242,390	1,336,116	1,200,000
Capital Outlay	239,000	255,990	239,000
Total - Library (19000):	4,124,930	4,265,111	4,131,023

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	Actual 2023-24	July 2024-25	October 2024-25
Master Binding (19010)			
Operating Expenses	0	1,125	0
Total - Master Binding (19010):	<u>0</u>	<u>1,125</u>	<u>0</u>
Learning Resource Ct (19011)			
Salaries - Supporting	112,852	113,152	65,334
Salaries - Professional	62,017	65,900	67,850
Employee Benefits	79,022	62,668	46,614
Travel	0	640	0
Operating Expenses	35,113	22,472	19,000
Total - Learning Resource Ct (19011):	<u>289,004</u>	<u>264,832</u>	<u>198,798</u>
Animal Science Lab (19500)			
Operating Expenses	0	1,728	0
Total - Animal Science Lab (19500):	<u>0</u>	<u>1,728</u>	<u>0</u>
Early Learning Ctr (19510)			
Salaries - Supporting	23,426	23,426	49,446
Salaries - Professional	158,680	158,680	163,321
Employee Benefits	82,011	63,737	74,468
Operating Expenses	8,767	9,000	8,000
Total - Early Learning Ctr (19510):	<u>272,884</u>	<u>254,843</u>	<u>295,235</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Center for Media Arts & Production (19520)			
Salaries - Professional	61,873	62,073	63,929
Employee Benefits	22,299	21,726	22,375
Operating Expenses	10,140	11,970	10,000
Total - Center for Media Arts & Production (19520):	<u>94,312</u>	<u>95,769</u>	<u>96,304</u>
Curriculum Lab (19525)			
Salaries - Professional	64,891	64,991	66,911
Employee Benefits	27,952	22,747	23,419
Operating Expenses	9,982	17,199	8,000
Total - Curriculum Lab (19525):	<u>102,825</u>	<u>104,937</u>	<u>98,330</u>
Other Gen Admin and Log (21200)			
Employee Benefits	101,180	0	55,900
Total - Other Gen Admin and Log (21200):	<u>101,180</u>	<u>0</u>	<u>55,900</u>
Admin Comp Recovery (40105)			
Salaries - Supporting	-130,102	0	0
Salaries - Professional	-350,041	0	0
Employee Benefits	-184,514	0	0
Operating Expenses	-17,922	0	0
Total - Admin Comp Recovery (40105):	<u>-682,579</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Central Org Revenue (73000)			
Employee Benefits	10,989	0	0
Total - Central Org Revenue (73000):	<u>10,989</u>	<u>0</u>	<u>0</u>
Central Org Expense (73100)			
Employee Benefits	73,144	0	0
Total - Central Org Expense (73100):	<u>73,144</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):			
Salaries - Administrative	1,578,527	1,393,198	1,486,336
Salaries - Academic	1,131,576	1,151,436	1,161,437
Salaries - Supporting	1,024,222	1,159,379	1,133,919
Salaries - Students	2,629	0	0
Salaries - Professional	2,164,688	2,586,262	2,620,501
Employee Benefits	2,299,982	2,201,599	2,287,388
Travel	39,589	25,390	8,025
Operating Expenses	1,697,548	2,146,123	1,910,000
Capital Outlay	246,346	255,990	239,000
Total	<u>10,185,107</u>	<u>10,919,377</u>	<u>10,846,606</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Academic Support (35):			
Salaries - Administrative	1,578,527	1,393,198	1,486,336
Salaries - Academic	1,131,576	1,151,436	1,161,437
Salaries - Supporting	1,024,222	1,159,379	1,133,919
Salaries - Students	2,629	0	0
Salaries - Professional	2,164,688	2,586,262	2,620,501
Employee Benefits	2,299,982	2,201,599	2,287,388
Travel	39,589	25,390	8,025
Operating Expense	1,697,548	2,146,123	1,910,000
Capital Outlay	246,346	255,990	239,000
Total	10,185,107	10,919,377	10,846,606
Student Services (40)			
Student Services (400)			
International Affairs (11500)			
Salaries - Administrative	121,839	121,839	125,404
Salaries - Supporting	38,437	38,600	38,600
Salaries - Professional	248,177	243,244	255,722
Employee Benefits	151,956	141,289	133,394
Travel	8,386	0	7,000
Operating Expenses	19,306	36,000	15,000
Total - International Affairs (11500):	588,101	580,972	575,120
Ticket Manager (11731)			
Salaries - Supporting	3,825	15,000	15,000
Salaries - Professional	99,830	110,200	113,500
Employee Benefits	28,897	43,820	41,553
Travel	1,120	2,500	0
Operating Expenses	62,923	25,000	20,000
Total - Ticket Manager (11731):	196,595	196,520	190,053

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	Actual 2023-24	July 2024-25	October 2024-25
Athletics Director (11733)			
Salaries - Administrative	249,325	249,425	256,863
Salaries - Academic	70,000	0	0
Salaries - Supporting	93,932	70,885	73,006
Salaries - Professional	1,043,585	938,920	987,402
Employee Benefits	391,005	447,731	461,045
Travel	31,823	15,000	7,500
Operating Expenses	199,966	294,000	587,187
Capital Outlay	19,128	0	0
Total - Athletics Director (11733):	<u>2,098,764</u>	<u>2,015,961</u>	<u>2,373,003</u>
Athletics Compliance (11737)			
Travel	23,129	5,000	2,500
Operating Expenses	604	20,000	15,000
Total - Athletics Compliance (11737):	<u>23,733</u>	<u>25,000</u>	<u>17,500</u>
Athletic Trainer (11739)			
Salaries - Professional	385,929	306,461	378,807
Employee Benefits	112,819	107,261	132,582
Travel	1,480	0	1,500
Operating Expenses	63,685	75,000	58,500
Total - Athletic Trainer (11739):	<u>563,913</u>	<u>488,722</u>	<u>571,389</u>
Academic Counselor (11741)			
Salaries - Academic	27,159	0	0
Salaries - Professional	205,487	205,987	182,979
Employee Benefits	55,943	72,095	64,043
Travel	3,435	5,000	2,500
Operating Expenses	37,606	20,000	30,000
Total - Academic Counselor (11741):	<u>329,630</u>	<u>303,082</u>	<u>279,522</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Football (11751)			
Salaries - Academic	29,300	0	27,000
Salaries - Supporting	16,980	0	0
Salaries - Students	6,130	0	0
Salaries - Professional	2,342,586	2,410,590	2,258,311
Employee Benefits	603,250	836,707	799,859
Travel	1,181,112	890,000	822,500
Operating Expenses	769,242	890,000	655,529
Total - Football (11751):	<u>4,948,600</u>	<u>5,027,297</u>	<u>4,563,199</u>
Football Events (11755)			
Salaries - Supporting	9,484	0	0
Employee Benefits	726	0	11,550
Travel	19,640	25,000	25,000
Operating Expenses	360,579	500,000	516,233
Capital Outlay	131,522	0	0
Total - Football Events (11755):	<u>521,951</u>	<u>525,000</u>	<u>552,783</u>
Season Tickets Football (11757)			
Operating Expenses	374	0	0
Total - Season Tickets Football (11757):	<u>374</u>	<u>0</u>	<u>0</u>
Men's Basketball (11763)			
Salaries - Professional	565,661	577,006	587,538
Employee Benefits	166,943	201,952	205,638
Travel	219,584	205,000	185,000
Operating Expenses	164,936	200,000	132,500
Total - Men's Basketball (11763):	<u>1,117,124</u>	<u>1,183,958</u>	<u>1,110,676</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Men's Golf (11771)			
Salaries - Professional	60,979	61,079	62,881
Employee Benefits	33,121	21,378	22,008
Travel	26,560	37,500	30,000
Operating Expenses	14,193	22,500	17,500
Total - Men's Golf (11771):	<u>134,853</u>	<u>142,457</u>	<u>132,389</u>
Men's Tennis (11773)			
Salaries - Professional	67,098	67,296	69,309
Employee Benefits	28,610	23,554	24,258
Travel	31,365	36,500	30,000
Operating Expenses	23,042	45,000	30,000
Total - Men's Tennis (11773):	<u>150,115</u>	<u>172,350</u>	<u>153,567</u>
Men's Track (11775)			
Salaries - Professional	29,885	30,100	31,000
Employee Benefits	8,401	10,535	10,850
Travel	25,412	65,000	60,000
Operating Expenses	96,330	30,000	20,000
Total - Men's Track (11775):	<u>160,028</u>	<u>135,635</u>	<u>121,850</u>
Ice Hockey (11777)			
Salaries - Professional	18,750	90,000	92,700
Employee Benefits	3,225	31,500	32,445
Total - Ice Hockey (11777):	<u>21,975</u>	<u>121,500</u>	<u>125,145</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Women's Basketball (11781)			
Salaries - Professional	309,556	338,352	424,173
Employee Benefits	83,052	118,423	148,461
Travel	205,230	200,000	185,000
Operating Expenses	163,213	170,000	121,543
Total - Women's Basketball (11781):	<u>761,051</u>	<u>826,775</u>	<u>879,177</u>
Women's Tennis (11789)			
Salaries - Professional	52,750	52,950	22,839
Employee Benefits	16,868	18,533	7,994
Travel	33,573	36,500	30,000
Operating Expenses	25,236	25,000	17,000
Total - Women's Tennis (11789):	<u>128,427</u>	<u>132,983</u>	<u>77,833</u>
Women's Volleyball (11791)			
Salaries - Professional	188,150	179,561	119,587
Employee Benefits	43,495	62,846	41,856
Travel	74,615	80,000	80,000
Operating Expenses	75,877	75,000	46,367
Total - Women's Volleyball (11791):	<u>382,137</u>	<u>397,407</u>	<u>287,810</u>
Women's Track (11793)			
Salaries - Academic	20,000	0	0
Salaries - Supporting	20,509	0	33,000
Salaries - Professional	154,152	154,252	158,790
Employee Benefits	41,719	53,988	67,127
Travel	120,615	140,000	120,000
Operating Expenses	21,201	68,500	18,950
Total - Women's Track (11793):	<u>378,196</u>	<u>416,740</u>	<u>397,867</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Women's Softball (11797)			
Salaries - Professional	100,549	100,849	103,854
Employee Benefits	37,704	35,297	36,349
Travel	102,236	85,000	75,000
Operating Expenses	48,422	50,000	27,400
Total - Women's Softball (11797):	<u>288,911</u>	<u>271,146</u>	<u>242,603</u>
Women's Golf (11799)			
Salaries - Professional	47,475	47,575	48,999
Employee Benefits	15,883	16,651	17,150
Travel	28,696	37,500	30,000
Operating Expenses	8,994	22,500	17,500
Total - Women's Golf (11799):	<u>101,048</u>	<u>124,226</u>	<u>113,649</u>
Title III Academic Support Restrict (11825)			
Operating Expenses	910	0	0
Total - Title III Academic Support Restrict (11825):	<u>910</u>	<u>0</u>	<u>0</u>
Assessment and Accreditation (12050)			
Operating Expenses	2	0	0
Total - Assessment and Accreditation (12050):	<u>2</u>	<u>0</u>	<u>0</u>

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Academic Computing Restricted (12290)			
Operating Expenses	638	0	0
Total - Academic Computing Restricted (12290):	<u>638</u>	<u>0</u>	<u>0</u>
Computer Allocation (12518)			
Salaries - Administrative	56,314	0	0
Salaries - Supporting	58,529	0	0
Salaries - Professional	215,116	0	0
Employee Benefits	110,550	0	0
Travel	1,851	0	0
Operating Expenses	210,429	533,294	645,000
Capital Outlay	1,780	0	0
Total - Computer Allocation (12518):	<u>654,569</u>	<u>533,294</u>	<u>645,000</u>
Student Success (12525)			
Salaries - Professional	102,134	209,576	209,176
Employee Benefits	21,328	73,352	73,212
Total - Student Success (12525):	<u>123,462</u>	<u>282,928</u>	<u>282,388</u>
Man Center (12530)			
Operating Expenses	11,262	9,000	9,000
Total - Man Center (12530):	<u>11,262</u>	<u>9,000</u>	<u>9,000</u>

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Women's Center (12531)			
Salaries - Professional	62,727	62,327	22,778
Employee Benefits	26,594	21,814	7,972
Travel	0	0	285
Operating Expenses	8,015	9,000	8,430
Total - Women's Center (12531):	<u>97,336</u>	<u>93,141</u>	<u>39,465</u>
Retention (12535)			
Salaries - Professional	300,643	302,805	120,060
Employee Benefits	98,665	105,982	42,021
Total - Retention (12535):	<u>399,308</u>	<u>408,787</u>	<u>162,081</u>
Financial Aid (12800)			
Salaries - Administrative	136,095	136,195	140,278
Salaries - Supporting	96,410	91,537	92,724
Salaries - Students	6,974	0	0
Salaries - Professional	455,087	447,322	419,361
Employee Benefits	220,869	222,269	228,327
Travel	0	13,841	2,000
Operating Expenses	340,597	242,035	238,000
Total - Financial Aid (12800):	<u>1,256,032</u>	<u>1,153,199</u>	<u>1,120,690</u>
Admissions (12900)			
Salaries - Administrative	25,599	0	0
Salaries - Supporting	236,198	333,869	327,102
Salaries - Students	54,625	0	9,600
Salaries - Professional	629,937	672,229	518,791
Employee Benefits	238,850	352,134	299,423
Travel	14,474	30,061	10,000
Operating Expenses	20,111	78,725	59,000
Capital Outlay	98,000	0	0
Total - Admissions (12900):	<u>1,317,794</u>	<u>1,467,018</u>	<u>1,223,916</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Admissions Publications (12905)			
Operating Expenses	2,396	90,000	10,000
Total - Admissions Publications (12905):	<u>2,396</u>	<u>90,000</u>	<u>10,000</u>
Enrollment Services (12920)			
Salaries - Administrative	90,000	90,100	92,800
Salaries - Supporting	140,951	154,831	152,571
Salaries - Professional	18,835	0	0
Employee Benefits	76,238	85,726	85,880
Travel	618	18,704	2,500
Operating Expenses	128,299	46,493	42,000
Total - Enrollment Services (12920):	<u>454,941</u>	<u>395,854</u>	<u>375,751</u>
University Call Center (12925)			
Salaries - Supporting	37,149	37,149	38,173
Employee Benefits	18,486	13,002	13,361
Total - University Call Center (12925):	<u>55,635</u>	<u>50,151</u>	<u>51,534</u>
One-Stop Center (12927)			
Operating Expenses	0	900	0
Total - One-Stop Center (12927):	<u>0</u>	<u>900</u>	<u>0</u>

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Records (12950)			
Salaries - Administrative	74,087	0	0
Salaries - Supporting	132,156	160,753	252,854
Salaries - Professional	219,422	223,193	229,757
Employee Benefits	152,855	134,381	168,914
Travel	4,721	0	0
Operating Expenses	18,858	32,418	19,000
Total - Records (12950):	<u>602,099</u>	<u>550,745</u>	<u>670,525</u>
Theatre Productions (13130)			
Operating Expenses	98	0	0
Total - Theatre Productions (13130):	<u>98</u>	<u>0</u>	<u>0</u>
Band (13142)			
Salaries - Academic	59,717	59,767	61,525
Salaries - Supporting	0	24,171	32,955
Salaries - Professional	268,834	149,667	176,921
Employee Benefits	75,971	81,761	91,915
Travel	923,409	400,000	509,000
Operating Expenses	245,890	300,000	147,000
Total - Band (13142):	<u>1,573,821</u>	<u>1,015,366</u>	<u>1,019,316</u>
Other Gen Admin and Log (21200)			
Employee Benefits	186,766	0	102,400
Total - Other Gen Admin and Log (21200):	<u>186,766</u>	<u>0</u>	<u>102,400</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Human Resources (24000)			
Operating Expenses	118	0	0
Total - Human Resources (24000):	<u>118</u>	<u>0</u>	<u>0</u>
Auxiliary Services (25500)			
Operating Expenses	1,205	0	0
Total - Auxiliary Services (25500):	<u>1,205</u>	<u>0</u>	<u>0</u>
Student ID/Access Services (25505)			
Operating Expenses	-1,205	0	0
Total - Student ID/Access Services (25505):	<u>-1,205</u>	<u>0</u>	<u>0</u>
One-Stop Service Center (40010)			
Operating Expenses	46	0	0
Total - One-Stop Service Center (40010):	<u>46</u>	<u>0</u>	<u>0</u>
VP Student Affairs (50000)			
Operating Expenses	16,645	0	0
Total - VP Student Affairs (50000):	<u>16,645</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Student Judicial Office (50020)			
Salaries - Administrative	79,125	79,225	91,899
Salaries - Supporting	14,828	41,141	42,327
Employee Benefits	21,247	42,128	46,979
Travel	1,549	0	0
Operating Expenses	5,329	6,739	5,000
Total - Student Judicial Office (50020):	122,078	169,233	186,205
Assoc VP Student Svc (50100)			
Salaries - Administrative	93,621	0	0
Salaries - Supporting	0	7,500	7,500
Salaries - Students	0	0	11,100
Salaries - Professional	199,682	297,969	248,276
Employee Benefits	74,419	106,914	91,336
Travel	0	1,131	0
Operating Expenses	70,171	38,394	27,000
Total - Assoc VP Student Svc (50100):	437,893	451,908	385,212
Student Services (50105)			
Operating Expenses	18	0	0
Total - Student Services (50105):	18	0	0
Director Campus Center (50120)			
Salaries - Supporting	234,534	237,802	231,587
Salaries - Professional	220,417	242,497	205,109
Employee Benefits	176,677	168,105	148,569
Travel	0	320	0
Operating Expenses	36,374	62,550	36,000
Total - Director Campus Center (50120):	668,002	711,274	621,265

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	Actual 2023-24	July 2024-25	October 2024-25
Wellness Center (50125)			
Salaries - Supporting	20,215	36,917	28,253
Salaries - Professional	127,959	128,059	131,760
Employee Benefits	75,128	57,742	56,005
Operating Expenses	670	0	4,000
Total - Wellness Center (50125):	<u>223,972</u>	<u>222,718</u>	<u>220,018</u>
International Student Services (50150)			
Salaries - Students	6,612	0	6,924
Travel	16,153	570	5,285
Operating Expenses	45,590	71,487	25,000
Total - International Student Services (50150):	<u>68,355</u>	<u>72,057</u>	<u>37,209</u>
Disabled Student Services (50160)			
Salaries - Administrative	83,509	83,609	86,066
Salaries - Professional	90,680	92,485	50,650
Employee Benefits	61,918	61,633	47,851
Operating Expenses	11,183	10,400	7,000
Total - Disabled Student Services (50160):	<u>247,290</u>	<u>248,127</u>	<u>191,567</u>
Other Student Serv (50170)			
Salaries - Administrative	0	39,029	0
Salaries - Supporting	0	38,378	0
Salaries - Professional	56,695	263,183	0
Employee Benefits	10,486	119,207	5,110
Operating Expenses	0	32,085	50,000
Total - Other Student Serv (50170):	<u>67,181</u>	<u>491,882</u>	<u>55,110</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Student Activities (50200)			
Salaries - Administrative	221,592	281,875	134,565
Salaries - Students	0	0	21,600
Salaries - Professional	163,719	199,010	124,914
Employee Benefits	144,738	168,310	98,378
Travel	22,538	6,880	3,440
Operating Expenses	23,245	37,197	41,000
Total - Student Activities (50200):	<u>575,832</u>	<u>693,272</u>	<u>423,897</u>
Lecture Series (50220)			
Operating Expenses	22,730	27,000	19,000
Total - Lecture Series (50220):	<u>22,730</u>	<u>27,000</u>	<u>19,000</u>
Child Care Center (50230)			
Salaries - Professional	0	33,750	33,750
Employee Benefits	0	11,813	11,813
Operating Expenses	0	36	0
Total - Child Care Center (50230):	<u>0</u>	<u>45,599</u>	<u>45,563</u>
Cultural Activities (50240)			
Operating Expenses	8,781	9,297	0
Total - Cultural Activities (50240):	<u>8,781</u>	<u>9,297</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Concerts (50245)			
Operating Expenses	129,712	126,000	126,000
Total - Concerts (50245):	<u>129,712</u>	<u>126,000</u>	<u>126,000</u>
Concerts Recovery (50246)			
Operating Expenses	0	-126,000	0
Total - Concerts Recovery (50246):	<u>0</u>	<u>-126,000</u>	<u>0</u>
Step Show (50247)			
Operating Expenses	24,372	22,500	22,500
Total - Step Show (50247):	<u>24,372</u>	<u>22,500</u>	<u>22,500</u>
Step Show Recovery (50248)			
Operating Expenses	0	-22,500	0
Total - Step Show Recovery (50248):	<u>0</u>	<u>-22,500</u>	<u>0</u>
Ed Temple Seminar (50250)			
Travel	0	1,340	0
Operating Expenses	0	4,527	0
Total - Ed Temple Seminar (50250):	<u>0</u>	<u>5,867</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Parents Weekend (50260)			
Operating Expenses	0	5,724	0
Total - Parents Weekend (50260):	<u>0</u>	<u>5,724</u>	<u>0</u>
Homecoming (50270)			
Travel	0	370	220
Operating Expenses	119,858	140,557	140,000
Total - Homecoming (50270):	<u>119,858</u>	<u>140,927</u>	<u>140,220</u>
Meter (50275)			
Operating Expenses	18,813	19,800	15,000
Total - Meter (50275):	<u>18,813</u>	<u>19,800</u>	<u>15,000</u>
Yearbook (50280)			
Operating Expenses	22,484	22,500	500
Total - Yearbook (50280):	<u>22,484</u>	<u>22,500</u>	<u>500</u>
Miss TSU (50290)			
Operating Expenses	10,752	10,800	10,800
Total - Miss TSU (50290):	<u>10,752</u>	<u>10,800</u>	<u>10,800</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Mr. TSU (50295)			
Operating Expenses	8,741	10,000	10,000
Total - Mr. TSU (50295):	<u>8,741</u>	<u>10,000</u>	<u>10,000</u>
Cheerleaders (50300)			
Salaries - Professional	617	617	635
Employee Benefits	216	216	222
Travel	42,438	23,350	35,425
Operating Expenses	22,448	47,016	30,000
Total - Cheerleaders (50300):	<u>65,719</u>	<u>71,199</u>	<u>66,282</u>
S A Fee Programming (50340)			
Travel	34,946	8,920	8,920
Operating Expenses	34,851	54,747	54,000
Total - S A Fee Programming (50340):	<u>69,797</u>	<u>63,667</u>	<u>62,920</u>
S A Student Travel (50380)			
Travel	35,210	17,620	15,000
Total - S A Student Travel (50380):	<u>35,210</u>	<u>17,620</u>	<u>15,000</u>
Phi Kappa Phi (50400)			
Operating Expenses	0	1,049	0
Total - Phi Kappa Phi (50400):	<u>0</u>	<u>1,049</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Model UN (50410)			
Travel	4,589	3,220	0
Total - Model UN (50410):	<u>4,589</u>	<u>3,220</u>	<u>0</u>
Gentry Center Operations (50430)			
Salaries - Supporting	58,640	45,138	45,138
Employee Benefits	25,890	15,798	15,798
Operating Expenses	0	7,686	5,000
Total - Gentry Center Operations (50430):	<u>84,530</u>	<u>68,622</u>	<u>65,936</u>
Career Center (50510)			
Salaries - Administrative	62,176	78,100	26,880
Salaries - Academic	3,600	0	0
Salaries - Supporting	47,008	39,000	29,150
Salaries - Students	800	0	0
Salaries - Professional	92,775	120,600	43,114
Employee Benefits	65,935	83,195	34,700
Travel	11,278	6,805	8,000
Operating Expenses	116,285	88,253	58,000
Total - Career Center (50510):	<u>399,857</u>	<u>415,953</u>	<u>199,844</u>
Grad and Prof School Fair (50515)			
Salaries - Professional	5,000	0	0
Employee Benefits	1,477	0	0
Travel	109,481	0	0
Operating Expenses	15,131	69,000	12,000
Total - Grad and Prof School Fair (50515):	<u>131,089</u>	<u>69,000</u>	<u>12,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Counseling Services (50520)			
Salaries - Supporting	57,415	57,515	59,192
Salaries - Professional	235,504	183,656	264,676
Employee Benefits	101,129	84,410	113,354
Travel	0	320	0
Operating Expenses	16,710	13,500	12,000
Total - Counseling Services (50520):	<u>410,758</u>	<u>339,401</u>	<u>449,222</u>
First-Year Students (50530)			
Salaries - Supporting	135,868	140,799	64,997
Salaries - Students	0	0	804
Salaries - Professional	179,535	156,879	255,293
Employee Benefits	91,218	104,187	112,383
Travel	5,427	9,100	5,100
Operating Expenses	80,405	90,000	80,000
Total - First-Year Students (50530):	<u>492,453</u>	<u>500,965</u>	<u>518,577</u>
Health Services (50610)			
Salaries - Administrative	133,313	189,494	195,176
Salaries - Supporting	124,299	118,369	93,640
Salaries - Professional	35,941	68,077	69,156
Employee Benefits	69,263	131,579	125,290
Travel	1,079	285	0
Operating Expenses	64,083	80,959	64,000
Total - Health Services (50610):	<u>427,978</u>	<u>588,763</u>	<u>547,262</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Hale Hall (52100)			
Operating Expenses	190	0	0
Total - Hale Hall (52100):	<u>190</u>	<u>0</u>	<u>0</u>
Central Org Revenue (73000)			
Employee Benefits	18,039	0	0
Total - Central Org Revenue (73000):	<u>18,039</u>	<u>0</u>	<u>0</u>
Central Org Expense (73100)			
Employee Benefits	122,081	0	0
Operating Expenses	220,651	0	0
Total - Central Org Expense (73100):	<u>342,732</u>	<u>0</u>	<u>0</u>
Total - Student Services (400):			
Salaries - Administrative	1,426,595	1,348,891	1,149,931
Salaries - Academic	209,776	59,767	88,525
Salaries - Supporting	1,577,367	1,689,354	1,657,769
Salaries - Students	75,141	0	50,028
Salaries - Professional	9,601,858	9,768,323	9,022,568
Employee Benefits	4,110,650	4,489,218	4,279,375
Travel	3,367,772	2,408,337	2,298,675
Operating Expenses	4,289,620	4,871,668	4,377,439
Capital Outlay	250,430	0	0
Total	<u>24,909,209</u>	<u>24,635,558</u>	<u>22,924,310</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Student Services (40):			
Salaries - Administrative	1,426,595	1,348,891	1,149,931
Salaries - Academic	209,776	59,767	88,525
Salaries - Supporting	1,577,367	1,689,354	1,657,769
Salaries - Students	75,141	0	50,028
Salaries - Professional	9,601,858	9,768,323	9,022,568
Employee Benefits	4,110,650	4,489,218	4,279,375
Travel	3,367,772	2,408,337	2,298,675
Operating Expense	4,289,620	4,871,668	4,377,439
Capital Outlay	250,430	0	0
Total	24,909,209	24,635,558	22,924,310
Institutional Support (45)			
Institutional Support (450)			
President's Office (11000)			
Salaries - Administrative	1,027,457	553,900	1,305,973
Salaries - Academic	27,751	0	17,251
Salaries - Supporting	57,194	46,044	47,383
Salaries - Professional	61,828	61,828	466,141
Employee Benefits	182,728	231,620	642,848
Travel	6,796	21,720	28,050
Operating Expenses	196,837	10,062	639,000
Total - President's Office (11000):	1,560,591	925,174	3,146,646

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	Actual 2023-24	July 2024-25	October 2024-25
President's Other (11010)			
Operating Expenses	50,000	0	0
Total - President's Other (11010):	<u>50,000</u>	<u>0</u>	<u>0</u>
President's Programs (11020)			
Travel	24,025	2,140	4,000
Operating Expenses	251,511	27,495	15,000
Total - President's Programs (11020):	<u>275,536</u>	<u>29,635</u>	<u>19,000</u>
Office of the General Counsel (11100)			
Salaries - Administrative	251,500	251,500	259,000
Salaries - Supporting	41,608	38,128	39,239
Salaries - Professional	261,908	253,400	260,996
Employee Benefits	134,162	190,060	195,732
Travel	7,113	16,500	6,500
Operating Expenses	18,464	40,228	20,000
Total - Office of the General Counsel (11100):	<u>714,755</u>	<u>789,816</u>	<u>781,467</u>
Institutional Planning (11150)			
Operating Expenses	2,500	26,500	10,000
Total - Institutional Planning (11150):	<u>2,500</u>	<u>26,500</u>	<u>10,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Internal Audit (11200)			
Salaries - Administrative	165,750	155,100	195,185
Employee Benefits	39,014	54,285	68,315
Travel	0	5,000	0
Operating Expenses	238	7,200	1,000
Total - Internal Audit (11200):	<u>205,002</u>	<u>221,585</u>	<u>264,500</u>
Chief Operating Officer (11250)			
Salaries - Administrative	568,457	588,797	491,743
Salaries - Professional	92,985	154,038	484,100
Employee Benefits	154,489	259,992	242,473
Travel	812	5,000	0
Operating Expenses	637,924	100,000	80,000
Total - Chief Operating Officer (11250):	<u>1,454,667</u>	<u>1,107,827</u>	<u>1,298,316</u>
Office of Equity & Inclusion (11400)			
Salaries - Administrative	110,572	117,622	40,000
Salaries - Supporting	4,320	0	14,000
Salaries - Students	7,202	0	0
Salaries - Professional	178,706	140,996	163,518
Employee Benefits	80,702	90,516	76,131
Travel	0	610	0
Operating Expenses	3,773	8,928	4,000
Total - Office of Equity & Inclusion (11400):	<u>385,275</u>	<u>358,672</u>	<u>297,649</u>

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	Actual 2023-24	July 2024-25	October 2024-25
International Affairs (11500)			
Operating Expenses	398	0	0
Total - International Affairs (11500):	<u>398</u>	<u>0</u>	<u>0</u>
Title III Academic Support Restrict (11825)			
Operating Expenses	4,315	0	0
Total - Title III Academic Support Restrict (11825):	<u>4,315</u>	<u>0</u>	<u>0</u>
VP Academic Affairs (12000)			
Salaries - Administrative	658,664	658,534	677,960
Salaries - Academic	0	14,800	14,800
Salaries - Supporting	51,023	0	0
Salaries - Professional	251,252	158,092	168,514
Employee Benefits	284,639	290,999	301,446
Travel	13,641	12,000	12,000
Operating Expenses	465,370	187,600	120,000
Capital Outlay	20,236	0	0
Total - VP Academic Affairs (12000):	<u>1,744,825</u>	<u>1,322,025</u>	<u>1,294,720</u>
Faculty Senate (12001)			
Salaries - Academic	1,500	0	0
Employee Benefits	271	0	0
Operating Expenses	0	954	950
Total - Faculty Senate (12001):	<u>1,771</u>	<u>954</u>	<u>950</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Academic Affairs (12005)			
Operating Expenses	199	0	0
Total - Academic Affairs (12005):	<u>199</u>	<u>0</u>	<u>0</u>
Staff Senate (12007)			
Operating Expenses	823	954	950
Total - Staff Senate (12007):	<u>823</u>	<u>954</u>	<u>950</u>
Assessment and Accreditation (12050)			
Salaries - Administrative	153,979	154,079	158,686
Salaries - Supporting	18,380	0	0
Salaries - Professional	208,650	226,349	232,998
Employee Benefits	116,780	133,150	137,089
Travel	4,382	13,200	2,500
Operating Expenses	102,721	84,957	70,000
Total - Assessment and Accreditation (12050):	<u>604,892</u>	<u>611,735</u>	<u>601,273</u>
Computer Allocation (12518)			
Salaries - Administrative	58,290	0	0
Salaries - Supporting	60,583	0	0
Salaries - Professional	222,664	0	0
Employee Benefits	114,430	0	0
Travel	1,917	0	0
Operating Expenses	217,811	450,010	670,000
Capital Outlay	1,842	0	0
Total - Computer Allocation (12518):	<u>677,537</u>	<u>450,010</u>	<u>670,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Institutional Effectiveness (12600)			
Salaries - Professional	99,815	99,915	102,858
Employee Benefits	37,199	34,970	36,000
Operating Expenses	6,663	0	0
Total - Institutional Effectiveness (12600):	<u>143,677</u>	<u>134,885</u>	<u>138,858</u>
International Tuition Assist Grant (12875)			
Operating Expenses	506,116	0	0
Total - International Tuition Assist Grant (12875):	<u>506,116</u>	<u>0</u>	<u>0</u>
Records (12950)			
Salaries - Supporting	2,917	0	269,274
Employee Benefits	223	0	0
Total - Records (12950):	<u>3,140</u>	<u>0</u>	<u>269,274</u>
VP Business and Finance (20000)			
Salaries - Administrative	591,814	582,001	801,061
Salaries - Professional	92,150	136,469	261,305
Employee Benefits	170,617	251,465	371,828
Travel	4,869	4,770	10,000
Operating Expenses	261,210	38,000	30,000
Total - VP Business and Finance (20000):	<u>1,120,660</u>	<u>1,012,705</u>	<u>1,474,194</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Instit Self Study (20020)			
Travel	0	5,000	0
Operating Expenses	0	4,500	0
Total - Instit Self Study (20020):	<u>0</u>	<u>9,500</u>	<u>0</u>
Foundation and Fiscal Operations (20100)			
Salaries - Professional	464,021	546,773	622,920
Employee Benefits	185,407	191,371	218,022
Operating Expenses	32,165	0	10,000
Total - Foundation and Fiscal Operations (20100):	<u>681,593</u>	<u>738,144</u>	<u>850,942</u>
Financial Services (21000)			
Salaries - Administrative	169,206	169,306	174,295
Salaries - Supporting	45,849	102,221	103,274
Salaries - Professional	710,159	756,258	858,656
Employee Benefits	325,081	359,725	397,679
Travel	9,846	1,750	1,893
Operating Expenses	282,872	150,000	181,719
Total - Financial Services (21000):	<u>1,543,013</u>	<u>1,539,260</u>	<u>1,717,516</u>
Other Gen Admin and Log (21200)			
Salaries - Administrative	0	133,185	0
Salaries - Academic	0	0	80,000
Salaries - Supporting	20,357	97,311	87,956
Salaries - Professional	0	193,316	0
Employee Benefits	138,634	148,334	93,500
Operating Expenses	0	456,055	0
Total - Other Gen Admin and Log (21200):	<u>158,991</u>	<u>1,028,201</u>	<u>261,456</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Accounting and Payroll (22000)			
Salaries - Administrative	185,929	185,929	80,567
Salaries - Supporting	177,423	243,589	248,263
Salaries - Professional	757,395	862,229	1,001,880
Employee Benefits	391,529	452,111	465,749
Travel	0	3,820	0
Operating Expenses	429,501	76,680	139,000
Total - Accounting and Payroll (22000):	<u>1,941,777</u>	<u>1,824,358</u>	<u>1,935,459</u>
Human Resources (24000)			
Salaries - Administrative	172,029	172,029	177,121
Salaries - Supporting	125,292	125,292	128,916
Salaries - Professional	527,876	593,658	611,155
Employee Benefits	350,506	311,843	321,017
Travel	242	6,270	2,100
Operating Expenses	118,595	90,000	80,000
Total - Human Resources (24000):	<u>1,294,540</u>	<u>1,299,092</u>	<u>1,320,309</u>
HR Advertisements (24010)			
Operating Expenses	0	13,500	0
Total - HR Advertisements (24010):	<u>0</u>	<u>13,500</u>	<u>0</u>
Unemployment Insurance (24030)			
Employee Benefits	35,592	50,000	50,000
Total - Unemployment Insurance (24030):	<u>35,592</u>	<u>50,000</u>	<u>50,000</u>

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Background Checks (24035)			
Operating Expenses	18,291	40,500	26,000
Total - Background Checks (24035):	<u>18,291</u>	<u>40,500</u>	<u>26,000</u>
Flex Spending Expenses (24040)			
Operating Expenses	3,995	0	0
Total - Flex Spending Expenses (24040):	<u>3,995</u>	<u>0</u>	<u>0</u>
Employee Incentives (24050)			
Operating Expenses	12,742	0	0
Total - Employee Incentives (24050):	<u>12,742</u>	<u>0</u>	<u>0</u>
Procurement (25000)			
Salaries - Administrative	108,180	108,180	111,344
Salaries - Supporting	60,149	101,703	118,194
Salaries - Professional	308,885	321,308	346,330
Employee Benefits	214,348	185,917	204,554
Travel	0	1,270	0
Operating Expenses	56,749	23,823	23,000
Total - Procurement (25000):	<u>748,311</u>	<u>742,201</u>	<u>803,422</u>
Auction Services (25020)			
Operating Expenses	0	1,575	0
Total - Auction Services (25020):	<u>0</u>	<u>1,575</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Central Receiving (25030)			
Salaries - Supporting	115,244	137,172	141,239
Salaries - Professional	49,134	49,134	50,587
Employee Benefits	66,340	65,207	67,139
Operating Expenses	23,716	22,500	21,000
Total - Central Receiving (25030):	<u>254,434</u>	<u>274,013</u>	<u>279,965</u>
VP Institutional Advancement (30000)			
Operating Expenses	1,347	0	0
Total - VP Institutional Advancement (30000):	<u>1,347</u>	<u>0</u>	<u>0</u>
Graduation Expense (30010)			
Travel	1,030	0	0
Operating Expenses	346,751	239,562	239,000
Total - Graduation Expense (30010):	<u>347,781</u>	<u>239,562</u>	<u>239,000</u>
Board of Trustees (30020)			
Salaries - Administrative	6,000	0	0
Employee Benefits	1,781	0	0
Operating Expenses	108,027	22,500	22,500
Total - Board of Trustees (30020):	<u>115,808</u>	<u>22,500</u>	<u>22,500</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Alumni Relations and Annual Giving (30200)			
Salaries - Supporting	0	27,946	27,946
Salaries - Professional	146,613	213,685	178,809
Employee Benefits	50,810	70,571	72,364
Travel	1,850	38,000	8,000
Operating Expenses	56,443	100,000	53,000
Total - Alumni Relations and Annual Giving (30200):	<u>255,716</u>	<u>450,202</u>	<u>340,119</u>
Publications (30400)			
Operating Expenses	75,369	76,113	45,000
Total - Publications (30400):	<u>75,369</u>	<u>76,113</u>	<u>45,000</u>
Development (30500)			
Salaries - Supporting	95,194	82,560	84,959
Salaries - Professional	447,124	383,850	395,264
Employee Benefits	160,060	163,244	168,078
Travel	28,224	35,876	15,000
Operating Expenses	68,381	34,274	20,000
Total - Development (30500):	<u>798,983</u>	<u>699,804</u>	<u>683,301</u>
Development-Corporate Partnerships (30505)			
Salaries - Administrative	160,324	160,424	165,216
Salaries - Supporting	15,913	27,946	32,047
Salaries - Professional	89,675	89,775	92,465
Employee Benefits	78,140	97,351	101,405
Travel	8,802	25,000	15,000
Operating Expenses	146,998	125,000	100,000
Total - Development-Corporate Partnerships (30505):	<u>499,852</u>	<u>525,496</u>	<u>506,133</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Media Relations (30600)			
Salaries - Administrative	155,782	155,782	160,422
Salaries - Supporting	30,649	0	0
Salaries - Professional	534,732	468,711	639,615
Employee Benefits	198,675	218,573	280,013
Travel	1,088	5,273	2,500
Operating Expenses	215,518	201,557	180,000
Total - Media Relations (30600):	<u>1,136,444</u>	<u>1,049,896</u>	<u>1,262,550</u>
Customer Relations (30650)			
Salaries - Administrative	135,300	136,100	47,450
Salaries - Supporting	10,833	40,000	13,733
Salaries - Students	518	0	0
Salaries - Professional	65,000	65,100	67,050
Employee Benefits	70,333	84,420	44,882
Travel	0	900	0
Operating Expenses	7,751	5,000	0
Total - Customer Relations (30650):	<u>289,735</u>	<u>331,520</u>	<u>173,115</u>
VP for Administration (40000)			
Salaries - Administrative	104,550	104,550	107,670
Employee Benefits	30,196	36,593	37,685
Operating Expenses	187	0	0
Total - VP for Administration (40000):	<u>134,933</u>	<u>141,143</u>	<u>145,355</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Information Technology (40100)			
Salaries - Administrative	375,226	373,626	251,969
Salaries - Supporting	259,887	276,491	243,436
Salaries - Professional	1,083,307	1,137,589	1,165,934
Employee Benefits	552,104	625,697	553,543
Travel	12,337	1,270	13,135
Operating Expenses	345,424	504,844	280,000
Capital Outlay	37,151	0	0
Total - Information Technology (40100):	<u>2,665,436</u>	<u>2,919,517</u>	<u>2,508,017</u>
Admin Comp Recovery (40105)			
Salaries - Administrative	-375,226	0	0
Salaries - Supporting	-259,887	0	0
Salaries - Professional	-1,083,307	0	0
Employee Benefits	-552,104	0	0
Travel	-12,337	0	0
Operating Expenses	-1,384,200	-3,513,517	-4,300,000
Capital Outlay	-11,859	0	0
Total - Admin Comp Recovery (40105):	<u>-3,678,920</u>	<u>-3,513,517</u>	<u>-4,300,000</u>
Banner (40110)			
Operating Expenses	626,906	540,000	419,000
Capital Outlay	288,654	0	0
Total - Banner (40110):	<u>915,560</u>	<u>540,000</u>	<u>419,000</u>

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Telecommunication Services (40200)			
Salaries - Supporting	0	0	182,069
Salaries - Professional	0	0	281,028
Employee Benefits	0	0	151,181
Operating Expenses	0	0	1,101,673
Total - Telecommunication Services (40200):	<u>0</u>	<u>0</u>	<u>1,715,951</u>
VP Student Affairs (50000)			
Salaries - Administrative	66,085	66,085	100,553
Salaries - Supporting	16,775	0	0
Salaries - Professional	215,242	164,575	53,000
Employee Benefits	125,204	80,731	53,744
Travel	991	1,701	0
Operating Expenses	72,998	53,534	40,000
Total - VP Student Affairs (50000):	<u>497,295</u>	<u>366,626</u>	<u>247,297</u>
VP Research and Inst'l Advancement (60000)			
Travel	825	0	0
Operating Expenses	2,897	0	0
Total - VP Research and Inst'l Advancement (60000):	<u>3,722</u>	<u>0</u>	<u>0</u>
Agricultural Science - Research (60055)			
Operating Expenses	190	0	0
Total - Agricultural Science - Research (60055):	<u>190</u>	<u>0</u>	<u>0</u>

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Ctr for Health Research Restricted (61075)			
Operating Expenses	192	0	0
Total - Ctr for Health Research Restricted (61075):	<u>192</u>	<u>0</u>	<u>0</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	0	-450,000	0
Total - Auxiliary Plant Cost (70154):	<u>0</u>	<u>-450,000</u>	<u>0</u>
Collection Expense (70235)			
Operating Expenses	5,169	12,330	12,000
Total - Collection Expense (70235):	<u>5,169</u>	<u>12,330</u>	<u>12,000</u>
External Audits (70240)			
Operating Expenses	0	36,000	0
Total - External Audits (70240):	<u>0</u>	<u>36,000</u>	<u>0</u>
Banking Investment Expenses (70250)			
Operating Expenses	82,023	246,960	100,000
Total - Banking Investment Expenses (70250):	<u>82,023</u>	<u>246,960</u>	<u>100,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Litigation Costs (70260)			
Operating Expenses	22,423	45,000	130,000
Total - Litigation Costs (70260):	<u>22,423</u>	<u>45,000</u>	<u>130,000</u>
TBR Chargeback (70280)			
Operating Expenses	19,700	166,737	167,537
Total - TBR Chargeback (70280):	<u>19,700</u>	<u>166,737</u>	<u>167,537</u>
Liability Insurance (70320)			
Operating Expenses	1,660,700	300,000	1,500,000
Total - Liability Insurance (70320):	<u>1,660,700</u>	<u>300,000</u>	<u>1,500,000</u>
Central Org Revenue (73000)			
Employee Benefits	20,049	0	0
Total - Central Org Revenue (73000):	<u>20,049</u>	<u>0</u>	<u>0</u>
Central Org Expense (73100)			
Employee Benefits	241,432	0	0
Operating Expenses	1,743	0	0
Total - Central Org Expense (73100):	<u>243,175</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Unrestricted Foundation Clearing (91000)			
Operating Expenses	20	0	0
Total - Unrestricted Foundation Clearing (91000):	<u>20</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	4,849,868	4,826,729	5,306,215
Salaries - Academic	29,251	14,800	112,051
Salaries - Supporting	949,703	1,346,403	1,781,928
Salaries - Students	7,720	0	0
Salaries - Professional	5,785,814	7,077,048	8,505,123
Employee Benefits	3,999,371	4,678,745	5,352,417
Travel	116,453	207,070	120,678
Operating Expenses	6,188,456	607,915	2,251,329
Capital Outlay	336,024	0	0
Total	<u>22,262,660</u>	<u>18,758,710</u>	<u>23,429,741</u>
Total - Institutional Support (45):			
Salaries - Administrative	4,849,868	4,826,729	5,306,215
Salaries - Academic	29,251	14,800	112,051
Salaries - Supporting	949,703	1,346,403	1,781,928
Salaries - Students	7,720	0	0
Salaries - Professional	5,785,814	7,077,048	8,505,123
Employee Benefits	3,999,371	4,678,745	5,352,417
Travel	116,453	207,070	120,678
Operating Expense	6,188,456	607,915	2,251,329
Capital Outlay	336,024	0	0
Total	<u>22,262,660</u>	<u>18,758,710</u>	<u>23,429,741</u>
Physical Plant (50)			
Physical Plant (500)			

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Computer Allocation (12518)			
Salaries - Administrative	18,409	0	0
Salaries - Supporting	19,133	0	0
Salaries - Professional	70,320	0	0
Employee Benefits	36,137	0	0
Travel	605	0	0
Operating Expenses	68,788	245,087	210,000
Capital Outlay	582	0	0
Total - Computer Allocation (12518):	<u>213,974</u>	<u>245,087</u>	<u>210,000</u>
Other Gen Admin and Log (21200)			
Employee Benefits	109,920	0	32,300
Total - Other Gen Admin and Log (21200):	<u>109,920</u>	<u>0</u>	<u>32,300</u>
Facilities Management (23000)			
Salaries - Administrative	195,175	195,275	241,130
Salaries - Supporting	100,450	0	21,018
Salaries - Professional	276,133	309,417	236,411
Employee Benefits	161,035	176,642	174,496
Travel	10,760	5,890	0
Operating Expenses	61,682	74,529	50,690
Total - Facilities Management (23000):	<u>805,235</u>	<u>761,753</u>	<u>723,745</u>
Facilities Management-JLL (23005)			
Operating Expenses	11,550,415	8,000,000	11,000,000
Capital Outlay	35,527	0	0
Total - Facilities Management-JLL (23005):	<u>11,585,942</u>	<u>8,000,000</u>	<u>11,000,000</u>

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Emergency Management (23007)			
Salaries - Administrative	52,275	52,275	53,835
Salaries - Professional	148,536	56,915	58,592
Employee Benefits	69,476	38,217	39,349
Travel	0	2,500	0
Operating Expenses	15,693	27,000	22,000
Total - Emergency Management (23007):	<u>285,980</u>	<u>176,907</u>	<u>173,776</u>
Facilities Dev Fund (23110)			
Operating Expenses	160,000	0	0
Total - Facilities Dev Fund (23110):	<u>160,000</u>	<u>0</u>	<u>0</u>
Property Insurance (23115)			
Operating Expenses	0	13,185	0
Total - Property Insurance (23115):	<u>0</u>	<u>13,185</u>	<u>0</u>
Other Phy Plant Adm (23120)			
Salaries - Administrative	0	11,494	0
Salaries - Supporting	0	45,333	0
Salaries - Professional	0	48,687	0
Employee Benefits	0	36,930	0
Operating Expenses	0	232,655	50,000
Total - Other Phy Plant Adm (23120):	<u>0</u>	<u>375,099</u>	<u>50,000</u>

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Plan, Design, Constr (23125)			
Salaries - Supporting	54,615	0	11,538
Salaries - Professional	408,235	454,268	304,620
Employee Benefits	174,776	158,994	110,655
Operating Expenses	27,593	9,450	10,000
Total - Plan, Design, Constr (23125):	<u>665,219</u>	<u>622,712</u>	<u>436,813</u>
Electrical Maintenance (23205)			
Salaries - Professional	83,807	83,807	86,285
Employee Benefits	45,314	29,332	30,200
Operating Expenses	8,103	0	0
Total - Electrical Maintenance (23205):	<u>137,224</u>	<u>113,139</u>	<u>116,485</u>
Carpentry Maintenance (23210)			
Salaries - Professional	43,333	65,000	27,896
Employee Benefits	12,781	22,750	9,764
Total - Carpentry Maintenance (23210):	<u>56,114</u>	<u>87,750</u>	<u>37,660</u>
Plumbing Maintenance (23220)			
Operating Expenses	22,733	0	0
Total - Plumbing Maintenance (23220):	<u>22,733</u>	<u>0</u>	<u>0</u>

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Bldg Access Control (23225)			
Salaries - Supporting	43,665	63,690	65,141
Salaries - Professional	50,696	0	0
Employee Benefits	35,608	22,292	22,799
Operating Expenses	4,303	12,260	12,000
Total - Bldg Access Control (23225):	<u>134,272</u>	<u>98,242</u>	<u>99,940</u>
Custodial Services (23235)			
Salaries - Supporting	72,652	66,233	26,378
Employee Benefits	24,249	23,182	9,222
Total - Custodial Services (23235):	<u>96,901</u>	<u>89,415</u>	<u>35,600</u>
Phys Plant Improvement (23240)			
Operating Expenses	167,528	140,778	52,630
Total - Phys Plant Improvement (23240):	<u>167,528</u>	<u>140,778</u>	<u>52,630</u>
President's Home (23245)			
Operating Expenses	11,272	13,500	0
Total - President's Home (23245):	<u>11,272</u>	<u>13,500</u>	<u>0</u>
Power Plant (23250)			
Operating Expenses	14,194	0	0
Total - Power Plant (23250):	<u>14,194</u>	<u>0</u>	<u>0</u>

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HVAC (23255)			
Salaries - Professional	97,568	97,568	100,465
Employee Benefits	49,719	34,149	35,163
Operating Expenses	16,813	0	0
Total - HVAC (23255):	<u>164,100</u>	<u>131,717</u>	<u>135,628</u>
Energy Mgmt System (23260)			
Operating Expenses	16,880	18,000	18,000
Total - Energy Mgmt System (23260):	<u>16,880</u>	<u>18,000</u>	<u>18,000</u>
Utilities Expense (23265)			
Operating Expenses	6,557,877	7,000,000	7,000,000
Total - Utilities Expense (23265):	<u>6,557,877</u>	<u>7,000,000</u>	<u>7,000,000</u>
Grounds (23310)			
Salaries - Supporting	132,368	141,861	127,371
Salaries - Professional	65,391	61,400	12,065
Employee Benefits	79,267	71,141	48,803
Travel	0	320	0
Operating Expenses	460,006	524,970	117,000
Total - Grounds (23310):	<u>737,032</u>	<u>799,692</u>	<u>305,239</u>

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Waste Management (23410)			
Salaries - Supporting	0	23,128	23,128
Employee Benefits	0	8,095	8,095
Total - Waste Management (23410):	<u>0</u>	<u>31,223</u>	<u>31,223</u>
Safety and Envir Study (23415)			
Salaries - Supporting	0	25,341	25,341
Employee Benefits	0	8,869	8,869
Operating Expenses	13,501	201,132	0
Total - Safety and Envir Study (23415):	<u>13,501</u>	<u>235,342</u>	<u>34,210</u>
Transportation (23420)			
Salaries - Supporting	135,683	129,853	137,733
Employee Benefits	43,975	38,449	48,207
Travel	0	320	0
Operating Expenses	135,507	93,492	61,000
Total - Transportation (23420):	<u>315,165</u>	<u>262,114</u>	<u>246,940</u>
Transportation Recovery (23425)			
Travel	-1,999	0	0
Operating Expenses	0	-309,614	0
Total - Transportation Recovery (23425):	<u>-1,999</u>	<u>-309,614</u>	<u>0</u>

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Roads and Signs (23430)			
Operating Expenses	0	12,600	0
Total - Roads and Signs (23430):	<u>0</u>	<u>12,600</u>	<u>0</u>
Vehicle Maintenance (23435)			
Salaries - Supporting	62,790	59,725	64,466
Employee Benefits	26,200	20,904	22,563
Operating Expenses	46,264	12,600	42,000
Total - Vehicle Maintenance (23435):	<u>135,254</u>	<u>93,229</u>	<u>129,029</u>
Vehicle Maint Recovery (23440)			
Operating Expenses	0	-16,000	0
Total - Vehicle Maint Recovery (23440):	<u>0</u>	<u>-16,000</u>	<u>0</u>
Central Gas Station (23445)			
Operating Expenses	186,855	130,000	130,000
Total - Central Gas Station (23445):	<u>186,855</u>	<u>130,000</u>	<u>130,000</u>
Central Gas Stat Recovery (23450)			
Operating Expenses	0	-130,000	-130,000
Total - Central Gas Stat Recovery (23450):	<u>0</u>	<u>-130,000</u>	<u>-130,000</u>

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Warehouse (23455)			
Salaries - Supporting	100,790	99,937	46,686
Employee Benefits	46,640	34,978	16,340
Operating Expenses	1,106	3,555	0
Total - Warehouse (23455):	<u>148,536</u>	<u>138,470</u>	<u>63,026</u>
Transfer Aux Maint (23465)			
Operating Expenses	-1,781	0	0
Department Revenues	0	-700,000	-100,000
Total - Transfer Aux Maint (23465):	<u>-1,781</u>	<u>-700,000</u>	<u>-100,000</u>
Transfer Aux Utility (23470)			
Operating Expenses	-1,709,094	-2,500,000	-1,700,000
Total - Transfer Aux Utility (23470):	<u>-1,709,094</u>	<u>-2,500,000</u>	<u>-1,700,000</u>
Movable Property (23490)			
Salaries - Supporting	33,789	33,010	38,925
Employee Benefits	17,543	11,554	13,264
Operating Expenses	670	4,500	0
Total - Movable Property (23490):	<u>52,002</u>	<u>49,064</u>	<u>52,189</u>
TSU Police Dept (51000)			
Salaries - Administrative	188,742	188,742	194,380
Salaries - Supporting	1,164,788	1,487,008	1,417,190
Salaries - Professional	593,855	618,564	665,701
Employee Benefits	634,209	789,010	797,045
Travel	8,751	2,271	13,271
Operating Expenses	1,937,783	61,402	600,000
Capital Outlay	195,974	0	275,000
Total - TSU Police Dept (51000):	<u>4,724,102</u>	<u>3,146,997</u>	<u>3,962,587</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Central Org Revenue (73000)			
Employee Benefits	6,195	0	0
Total - Central Org Revenue (73000):	<u>6,195</u>	<u>0</u>	<u>0</u>
Central Org Expense (73100)			
Employee Benefits	42,948	0	0
Total - Central Org Expense (73100):	<u>42,948</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	454,601	447,786	489,345
Salaries - Supporting	1,920,723	2,175,119	2,004,915
Salaries - Professional	1,837,874	1,795,626	1,492,035
Employee Benefits	1,615,992	1,525,488	1,427,134
Travel	18,117	11,301	13,271
Operating Expenses	19,774,691	13,875,081	17,545,320
Capital Outlay	232,083	0	275,000
Department Revenues	0	-700,000	-100,000
Total	<u>25,854,081</u>	<u>19,130,401</u>	<u>23,147,020</u>

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Total - Physical Plant (50):			
Salaries - Administrative	454,601	447,786	489,345
Salaries - Supporting	1,920,723	2,175,119	2,004,915
Salaries - Professional	1,837,874	1,795,626	1,492,035
Employee Benefits	1,615,992	1,525,488	1,427,134
Travel	18,117	11,301	13,271
Operating Expense	19,774,691	13,875,081	17,545,320
Capital Outlay	232,083	0	275,000
Department Revenues	0	-700,000	-100,000
Total	25,854,081	19,130,401	23,147,020
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Athletics Director (11733)			
Operating Expenses	77,879	100,000	90,000
Total - Athletics Director (11733):	77,879	100,000	90,000
Athletics Compliance (11737)			
Operating Expenses	540,399	500,000	120,000
Total - Athletics Compliance (11737):	540,399	500,000	120,000
Athletic Trainer (11739)			
Operating Expenses	-1,078	0	0
Total - Athletic Trainer (11739):	-1,078	0	0

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Academic Counselor (11741)			
Operating Expenses	0	0	96,500
Total - Academic Counselor (11741):	<u>0</u>	<u>0</u>	<u>96,500</u>
Football (11751)			
Operating Expenses	1,886,197	1,947,500	2,100,000
Total - Football (11751):	<u>1,886,197</u>	<u>1,947,500</u>	<u>2,100,000</u>
Men's Basketball (11763)			
Operating Expenses	450,869	445,875	540,000
Total - Men's Basketball (11763):	<u>450,869</u>	<u>445,875</u>	<u>540,000</u>
Men's Golf (11771)			
Operating Expenses	70,580	92,250	88,250
Total - Men's Golf (11771):	<u>70,580</u>	<u>92,250</u>	<u>88,250</u>
Men's Tennis (11773)			
Operating Expenses	104,975	112,750	38,750
Total - Men's Tennis (11773):	<u>104,975</u>	<u>112,750</u>	<u>38,750</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Men's Track (11775)			
Operating Expenses	120,363	230,625	120,000
Total - Men's Track (11775):	<u>120,363</u>	<u>230,625</u>	<u>120,000</u>
Women's Basketball (11781)			
Operating Expenses	417,989	440,750	435,250
Total - Women's Basketball (11781):	<u>417,989</u>	<u>440,750</u>	<u>435,250</u>
Women's Tennis (11789)			
Operating Expenses	94,937	112,750	90,000
Total - Women's Tennis (11789):	<u>94,937</u>	<u>112,750</u>	<u>90,000</u>
Women's Volleyball (11791)			
Operating Expenses	354,394	384,375	330,000
Total - Women's Volleyball (11791):	<u>354,394</u>	<u>384,375</u>	<u>330,000</u>
Women's Track (11793)			
Operating Expenses	135,912	271,625	175,000
Total - Women's Track (11793):	<u>135,912</u>	<u>271,625</u>	<u>175,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Women's Softball (11797)			
Operating Expenses	185,809	205,000	185,000
Total - Women's Softball (11797):	<u>185,809</u>	<u>205,000</u>	<u>185,000</u>
Women's Golf (11799)			
Operating Expenses	84,953	112,750	50,000
Total - Women's Golf (11799):	<u>84,953</u>	<u>112,750</u>	<u>50,000</u>
VP Academic Affairs (12000)			
Operating Expenses	0	0	2,100
Total - VP Academic Affairs (12000):	<u>0</u>	<u>0</u>	<u>2,100</u>
General Scholarships (12808)			
Operating Expenses	4,265,321	200,000	200,000
Total - General Scholarships (12808):	<u>4,265,321</u>	<u>200,000</u>	<u>200,000</u>
SREB Scholarship (12812)			
Operating Expenses	0	25,000	20,000
Total - SREB Scholarship (12812):	<u>0</u>	<u>25,000</u>	<u>20,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
TBR and UT PC191 (12814)			
Operating Expenses	381,041	30,000	400,000
Total - TBR and UT PC191 (12814):	<u>381,041</u>	<u>30,000</u>	<u>400,000</u>
State Employees (12818)			
Operating Expenses	668,152	600,000	600,000
Total - State Employees (12818):	<u>668,152</u>	<u>600,000</u>	<u>600,000</u>
Project Grad (12822)			
Operating Expenses	5,000	17,000	0
Total - Project Grad (12822):	<u>5,000</u>	<u>17,000</u>	<u>0</u>
USDA Scholarship (12834)			
Operating Expenses	115,055	153,000	15,000
Total - USDA Scholarship (12834):	<u>115,055</u>	<u>153,000</u>	<u>15,000</u>
Out of State Scholarships (12836)			
Operating Expenses	465,220	1,000,000	450,000
Total - Out of State Scholarships (12836):	<u>465,220</u>	<u>1,000,000</u>	<u>450,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
University Scholarships (12838)			
Operating Expenses	23,091,223	7,828,400	20,000,000
Total - University Scholarships (12838):	<u>23,091,223</u>	<u>7,828,400</u>	<u>20,000,000</u>
Need Based Scholarships (12839)			
Operating Expenses	1,864,359	500,000	4,500,000
Total - Need Based Scholarships (12839):	<u>1,864,359</u>	<u>500,000</u>	<u>4,500,000</u>
MNPS (12840)			
Operating Expenses	0	5,000	0
Total - MNPS (12840):	<u>0</u>	<u>5,000</u>	<u>0</u>
Community College Scholarship (12848)			
Operating Expenses	0	200,000	0
Total - Community College Scholarship (12848):	<u>0</u>	<u>200,000</u>	<u>0</u>
SWCC STEAM Scholarships (12849)			
Operating Expenses	0	120,000	0
Total - SWCC STEAM Scholarships (12849):	<u>0</u>	<u>120,000</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Washington Center Scholarship (12850)			
Operating Expenses	0	15,000	0
Total - Washington Center Scholarship (12850):	<u>0</u>	<u>15,000</u>	<u>0</u>
ISEP Exchange (12856)			
Operating Expenses	0	25,000	0
Total - ISEP Exchange (12856):	<u>0</u>	<u>25,000</u>	<u>0</u>
CPOS (12858)			
Operating Expenses	1,070,867	0	0
Total - CPOS (12858):	<u>1,070,867</u>	<u>0</u>	<u>0</u>
Maymester Scholarship (12862)			
Operating Expenses	276,075	825,000	275,000
Total - Maymester Scholarship (12862):	<u>276,075</u>	<u>825,000</u>	<u>275,000</u>
SUNsational Scholarship (12864)			
Operating Expenses	121,969	400,000	100,000
Total - SUNsational Scholarship (12864):	<u>121,969</u>	<u>400,000</u>	<u>100,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
State Support Scholarship Funds (12869)			
Operating Expenses	-3,117	0	0
Total - State Support Scholarship Funds (12869):	<u>-3,117</u>	<u>0</u>	<u>0</u>
Alumni Graduate Scholarship (12872)			
Operating Expenses	194,325	350,000	50,000
Total - Alumni Graduate Scholarship (12872):	<u>194,325</u>	<u>350,000</u>	<u>50,000</u>
International Tuition Assist Grant (12875)			
Operating Expenses	262,819	500,000	500,000
Total - International Tuition Assist Grant (12875):	<u>262,819</u>	<u>500,000</u>	<u>500,000</u>
Choral Scholarship (13141)			
Operating Expenses	74,700	100,000	60,000
Total - Choral Scholarship (13141):	<u>74,700</u>	<u>100,000</u>	<u>60,000</u>
Band (13142)			
Operating Expenses	3,262,541	2,500,000	3,000,000
Total - Band (13142):	<u>3,262,541</u>	<u>2,500,000</u>	<u>3,000,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
COVID - 19 (70115)			
Operating Expenses	-3,600	0	0
Total - COVID - 19 (70115):	<u>-3,600</u>	<u>0</u>	<u>0</u>
TBR UT Employ Remission (70370)			
Operating Expenses	87,136	150,000	80,000
Total - TBR UT Employ Remission (70370):	<u>87,136</u>	<u>150,000</u>	<u>80,000</u>
Tn Employee Remission (70380)			
Operating Expenses	172,934	0	0
Total - Tn Employee Remission (70380):	<u>172,934</u>	<u>0</u>	<u>0</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	117,297	131,600	140,000
Total - Teachers Dependent Discounts (70390):	<u>117,297</u>	<u>131,600</u>	<u>140,000</u>
State Employee Dep Discounts (70400)			
Operating Expenses	97,037	125,000	100,000
Total - State Employee Dep Discounts (70400):	<u>97,037</u>	<u>125,000</u>	<u>100,000</u>

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Other Fee Discounts (70415)			
Operating Expenses	127,810	100,000	150,000
Total - Other Fee Discounts (70415):	<u>127,810</u>	<u>100,000</u>	<u>150,000</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	41,238,342	20,856,250	35,100,850
Total	<u>41,238,342</u>	<u>20,856,250</u>	<u>35,100,850</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	41,238,342	20,856,250	35,100,850
Total	<u>41,238,342</u>	<u>20,856,250</u>	<u>35,100,850</u>
Total Education and General			
Salaries - Administrative	9,511,038	9,141,364	9,474,128
Salaries - Academic	40,537,997	40,106,331	39,099,586
Salaries - Supporting	7,492,101	8,281,733	8,638,908
Salaries - Students	154,581	0	169,028
Salaries - Professional	26,042,340	26,926,464	27,332,885
Employee Benefits	28,584,262	29,557,768	30,272,304
Travel	4,367,073	3,183,278	2,815,480
Operating Expense	77,291,748	50,697,868	65,495,163
Capital Outlay	1,713,715	255,990	522,300
Department Revenues	0	-700,000	-100,000
Total	<u>195,694,855</u>	<u>167,450,796</u>	<u>183,719,782</u>

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	Actual 2023-24	July 2024-25	October 2024-25
E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	1,825,136	1,849,889	1,849,889
Total E & G Mandatory Transfers:	<u>1,825,136</u>	<u>1,849,889</u>	<u>1,849,889</u>
Non-Mandatory Transfers			
Transfers To Renew and Replace	0	150,000	0
Transfers From Unexpended Plant	-8,505,344	0	0
Transfers From Renew And Replace	-11,826,080	0	0
Total E & G Non-Mandatory Transfers:	<u>-20,331,424</u>	<u>150,000</u>	<u>0</u>
Total E & G Transfers	<u>-18,506,288</u>	<u>1,999,889</u>	<u>1,849,889</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	9,511,038	9,141,364	9,474,128
Salaries - Academic	40,537,997	40,106,331	39,099,586
Salaries - Supporting	7,492,101	8,281,733	8,638,908
Salaries - Students	154,581	0	169,028
Salaries - Professional	26,042,340	26,926,464	27,332,885
Employee Benefits	28,584,262	29,557,768	30,272,304
Travel	4,367,073	3,183,278	2,815,480
Operating Expense	77,291,748	50,697,868	65,495,163
Capital Outlay	1,713,715	255,990	522,300
Department Revenues	0	-700,000	-100,000
E & G Transfers	-18,506,288	1,999,889	1,849,889
Total	<u>177,188,567</u>	<u>169,450,685</u>	<u>185,569,671</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Other Auxiliary (21300)			
Salaries - Administrative	0	7,690	0
Salaries - Supporting	0	46,541	0
Salaries - Professional	0	165,017	120,000
Employee Benefits	56,200	76,737	502,200
Operating Expenses	0	2,202,960	50,000
Total - Other Auxiliary (21300):	<u>56,200</u>	<u>2,498,945</u>	<u>672,200</u>
Housing Custodial (23475)			
Salaries - Supporting	0	30,000	30,000
Employee Benefits	0	10,500	10,500
Operating Expenses	0	1,818,895	805,000
Total - Housing Custodial (23475):	<u>0</u>	<u>1,859,395</u>	<u>845,500</u>
Parking Lots (23485)			
Operating Expenses	0	10,572	0
Total - Parking Lots (23485):	<u>0</u>	<u>10,572</u>	<u>0</u>
Parking Services (23487)			
Salaries - Supporting	530,402	619,096	638,046
Salaries - Students	2,392	0	0
Salaries - Professional	90,722	149,241	118,324
Employee Benefits	207,736	268,918	264,730
Operating Expenses	24,867	42,788	30,000
Total - Parking Services (23487):	<u>856,119</u>	<u>1,080,043</u>	<u>1,051,100</u>

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Copying Service (25060)			
Salaries - Supporting	53,050	53,150	54,733
Employee Benefits	17,315	18,603	19,157
Operating Expenses	688,428	314,790	535,000
Total - Copying Service (25060):	<u>758,793</u>	<u>386,543</u>	<u>608,890</u>
Copying Recovery (25070)			
Operating Expenses	-558,246	-386,543	-500,000
Total - Copying Recovery (25070):	<u>-558,246</u>	<u>-386,543</u>	<u>-500,000</u>
Contract Copying (25080)			
Operating Expenses	8,070	130,530	20,000
Capital Outlay	10,011	0	0
Total - Contract Copying (25080):	<u>18,081</u>	<u>130,530</u>	<u>20,000</u>
Contract Copying Rec (25090)			
Operating Expenses	0	-130,530	0
Total - Contract Copying Rec (25090):	<u>0</u>	<u>-130,530</u>	<u>0</u>
Post Office (25100)			
Salaries - Supporting	219,702	265,403	278,385
Salaries - Students	6,934	0	0
Salaries - Professional	53,196	53,196	54,750
Employee Benefits	127,960	111,510	116,597
Travel	0	300	0
Operating Expenses	86,955	194,223	175,000
Capital Outlay	0	30,000	0
Total - Post Office (25100):	<u>494,747</u>	<u>654,632</u>	<u>624,732</u>

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Bookstore (25110)			
Operating Expenses	2,425,866	3,200,000	2,400,000
Total - Bookstore (25110):	<u>2,425,866</u>	<u>3,200,000</u>	<u>2,400,000</u>
Food Service (25120)			
Operating Expenses	13,353,521	15,200,000	18,088,000
Total - Food Service (25120):	<u>13,353,521</u>	<u>15,200,000</u>	<u>18,088,000</u>
Auxiliary Services (25500)			
Salaries - Administrative	148,125	148,225	152,634
Salaries - Professional	45,046	79,672	127,298
Employee Benefits	46,039	79,764	97,976
Travel	10,856	0	0
Operating Expenses	337,284	310,000	310,000
Capital Outlay	1,265,686	0	379,400
Total - Auxiliary Services (25500):	<u>1,853,036</u>	<u>617,661</u>	<u>1,067,308</u>
Student ID/Access Services (25505)			
Salaries - Students	871	0	0
Salaries - Professional	79,504	130,300	88,462
Employee Benefits	44,574	45,605	30,962
Operating Expenses	140,373	39,000	50,000
Total - Student ID/Access Services (25505):	<u>265,322</u>	<u>214,905</u>	<u>169,424</u>

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Telecommunication Services (40200)			
Salaries - Supporting	78,867	179,915	0
Salaries - Professional	170,275	242,678	0
Employee Benefits	85,618	147,908	0
Operating Expenses	913,622	1,101,673	0
Capital Outlay	238,043	0	0
Total - Telecommunication Services (40200):	<u>1,486,425</u>	<u>1,672,174</u>	<u>0</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	0	-1,674,268	0
Total - Telecomm Student Info Recov (40201):	<u>0</u>	<u>-1,674,268</u>	<u>0</u>
Dir Of Residence Life (52000)			
Salaries - Administrative	111,668	111,668	114,949
Salaries - Supporting	507,445	35,487	67,715
Salaries - Students	7,004	0	0
Salaries - Professional	163,986	245,173	312,244
Employee Benefits	158,944	137,315	173,218
Travel	189,659	7,230	150,000
Operating Expenses	8,458,326	1,611,007	820,000
Capital Outlay	19,200	50,000	11,200
Total - Dir Of Residence Life (52000):	<u>9,616,232</u>	<u>2,197,880</u>	<u>1,649,326</u>
Housing Maintenance (52010)			
Salaries - Supporting	0	46,256	46,256
Employee Benefits	0	16,190	16,190
Travel	0	590	0
Operating Expenses	74,397	637,950	481,000
Total - Housing Maintenance (52010):	<u>74,397</u>	<u>700,986</u>	<u>543,446</u>

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Housing Maintenance JLL (52015)			
Operating Expenses	6,963,246	5,000,000	7,000,000
Total - Housing Maintenance JLL (52015):	<u>6,963,246</u>	<u>5,000,000</u>	<u>7,000,000</u>
Housing Security (52020)			
Salaries - Supporting	910,353	942,261	1,025,890
Salaries - Students	2,148	0	0
Salaries - Professional	5,000	0	0
Employee Benefits	331,075	329,791	359,093
Operating Expenses	2,199,405	831,100	712,000
Total - Housing Security (52020):	<u>3,447,981</u>	<u>2,103,152</u>	<u>2,096,983</u>
Housing Cable Serv (52040)			
Operating Expenses	319,556	280,365	320,000
Total - Housing Cable Serv (52040):	<u>319,556</u>	<u>280,365</u>	<u>320,000</u>
Housing Laundry Services (52055)			
Operating Expenses	91,019	100,760	86,000
Total - Housing Laundry Services (52055):	<u>91,019</u>	<u>100,760</u>	<u>86,000</u>
Housing Computer Operations (52080)			
Operating Expenses	103,657	220,000	220,000
Total - Housing Computer Operations (52080):	<u>103,657</u>	<u>220,000</u>	<u>220,000</u>

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Hale Hall (52100)			
Salaries - Supporting	101,561	1,200	9,984
Salaries - Students	41,080	0	52,000
Salaries - Professional	80,167	131,000	133,100
Employee Benefits	50,667	46,270	65,029
Operating Expenses	118,709	333,030	145,000
Total - Hale Hall (52100):	392,184	511,500	405,113
Watson Hall (52110)			
Salaries - Academic	2,100	0	0
Salaries - Students	40,560	0	46,800
Salaries - Professional	146,418	114,494	116,090
Employee Benefits	36,962	40,073	57,012
Operating Expenses	222,676	436,686	216,000
Total - Watson Hall (52110):	448,716	591,253	435,902
Boyd Hall (52120)			
Salaries - Students	41,912	0	52,000
Salaries - Professional	71,268	91,885	96,578
Employee Benefits	25,075	32,160	52,002
Travel	42,334	0	0
Operating Expenses	1,678	303,396	120,000
Capital Outlay	440,000	0	0
Total - Boyd Hall (52120):	622,267	427,441	320,580

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Eppse Hall (52130)			
Salaries - Academic	0	0	7,000
Salaries - Supporting	56,514	0	0
Salaries - Students	38,779	0	46,800
Salaries - Professional	184,953	168,420	172,193
Employee Benefits	74,857	58,947	79,098
Operating Expenses	154,856	338,274	144,000
Total - Eppse Hall (52130):	<u>509,959</u>	<u>565,641</u>	<u>449,091</u>
Wilson Hall (52140)			
Salaries - Students	188,439	0	73,024
Salaries - Professional	49,567	109,667	111,133
Employee Benefits	16,600	38,383	60,810
Operating Expenses	237,975	555,290	246,375
Total - Wilson Hall (52140):	<u>492,581</u>	<u>703,340</u>	<u>491,342</u>
Rudolph Res Ctr (52150)			
Salaries - Supporting	15,543	0	8,775
Salaries - Students	46,852	0	52,000
Salaries - Professional	49,985	110,085	111,573
Employee Benefits	21,660	38,530	60,322
Operating Expenses	236,383	396,534	196,000
Total - Rudolph Res Ctr (52150):	<u>370,423</u>	<u>545,149</u>	<u>428,670</u>

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New Residence Center (52160)			
Salaries - Academic	12,600	0	0
Salaries - Supporting	183,439	0	0
Salaries - Students	73,060	0	46,800
Salaries - Professional	114,910	129,010	134,810
Employee Benefits	57,759	45,154	63,564
Travel	2,540	3,000	0
Operating Expenses	273,606	600,000	203,000
Total - New Residence Center (52160):	717,914	777,164	448,174
Ford Complex (52170)			
Salaries - Supporting	11,318	0	16,850
Salaries - Students	113,503	0	52,000
Salaries - Professional	96,084	142,809	146,405
Employee Benefits	31,051	49,983	75,339
Operating Expenses	166,040	447,530	192,000
Total - Ford Complex (52170):	417,996	640,322	482,594
New Residence Facility (52180)			
Salaries - Academic	0	0	7,000
Salaries - Students	94,305	0	104,640
Salaries - Professional	77,633	254,800	247,915
Employee Benefits	25,577	89,180	124,906
Operating Expenses	484,672	521,227	430,000
Total - New Residence Facility (52180):	682,187	865,207	914,461

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Total - Auxiliary Enterprises (700):			
Salaries - Administrative	259,793	267,583	267,583
Salaries - Academic	14,700	0	14,000
Salaries - Supporting	2,668,194	2,219,309	2,176,634
Salaries - Students	697,839	0	526,064
Salaries - Professional	1,478,714	2,317,447	2,090,875
Employee Benefits	1,415,669	1,681,521	2,228,705
Travel	245,389	11,120	150,000
Operating Expenses	37,526,941	34,987,239	33,494,375
Capital Outlay	1,972,940	80,000	390,600
Total	46,280,179	41,564,219	41,338,836
Auxiliary Mandatory Transfers (720)			
Auxiliary Non-Mandatory Transfers (750)			
Total Auxiliary Expenditures			
Salaries - Administrative	259,793	267,583	267,583
Salaries - Academic	14,700	0	14,000
Salaries - Supporting	2,668,194	2,219,309	2,176,634
Salaries - Students	697,839	0	526,064
Salaries - Professional	1,478,714	2,317,447	2,090,875
Employee Benefits	1,415,669	1,681,521	2,228,705
Travel	245,389	11,120	150,000
Operating Expense	37,526,941	34,987,239	33,494,375
Capital Outlay	1,972,940	80,000	390,600
Total	46,280,179	41,564,219	41,338,836

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

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliary Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	5,756,392	5,772,788	5,772,788
Total Auxiliary Mandatory Transfers:	<u>5,756,392</u>	<u>5,772,788</u>	<u>5,772,788</u>
Non-Mandatory Transfers			
Transfers To Renew and Replace	0	1,701,900	0
Transfers From Unexpended Plant	-2,731,326	0	0
Transfers From Renew And Replace	-1,581,295	0	0
Total Auxiliary Non-Mandatory Transfers:	<u>-4,312,621</u>	<u>1,701,900</u>	<u>0</u>
Total Auxiliary Transfers	<u>1,443,771</u>	<u>7,474,688</u>	<u>5,772,788</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	259,793	267,583	267,583
Salaries - Academic	14,700	0	14,000
Salaries - Supporting	2,668,194	2,219,309	2,176,634
Salaries - Students	697,839	0	526,064
Salaries - Professional	1,478,714	2,317,447	2,090,875
Employee Benefits	1,415,669	1,681,521	2,228,705
Travel	245,389	11,120	150,000
Operating Expense	37,526,941	34,987,239	33,494,375
Capital Outlay	1,972,940	80,000	390,600
Auxiliary Transfers	1,443,771	7,474,688	5,772,788
Total	<u>47,723,950</u>	<u>49,038,907</u>	<u>47,111,624</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total Unrestricted			
Salaries - Administrative	9,770,831	9,408,947	9,741,711
Salaries - Academic	40,552,697	40,106,331	39,113,586
Salaries - Supporting	10,160,295	10,501,042	10,815,542
Salaries - Students	852,420	0	695,092
Salaries - Professional	27,521,054	29,243,911	29,423,760
Employee Benefits	29,999,931	31,239,289	32,501,009
Travel	4,612,462	3,194,398	2,965,480
Operating Expenses	114,818,689	85,685,107	98,989,538
Capital Outlay	3,686,655	335,990	912,900
Department Revenues	0	-700,000	-100,000
E & G Transfers and Auxiliary Transfers	-17,062,517	9,474,577	7,622,677
Total	<u>224,912,517</u>	<u>218,489,592</u>	<u>232,681,295</u>

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

* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4477110
Chart:	S
Budget Id:	FY2025
Budget Phase 5:	245A
Budget Phase 1:	2510
Budget Phase 2:	252R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	1
Suppress Zero Amounts:	Y