

Austin Peay State University
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Education and General			
Instruction (20)			
Instruction (200)			
Institutional Benefits (10013)			
Employee Benefits	592,686	2,472,100	3,035,100
Total - Institutional Benefits (10013):	<u>592,686</u>	<u>2,472,100</u>	<u>3,035,100</u>
Other Budget Pool (10200)			
Salaries - Academic	0	1,561,100	206,925
Salaries - Supporting	0	79,000	9,207
Salaries - Professional	0	138,400	74,171
Travel	0	3,000	1,800
Operating Expenses	0	407,000	89,044
Total - Other Budget Pool (10200):	<u>0</u>	<u>2,188,500</u>	<u>381,147</u>
Access and Diversity Recruitment (10210)			
Salaries - Academic	350	0	0
Operating Expenses	0	15,000	15,000
Total - Access and Diversity Recruitment (10210):	<u>350</u>	<u>15,000</u>	<u>15,000</u>
Claims Commission Allocation (10400)			
Operating Expenses	113,450	120,600	120,600
Total - Claims Commission Allocation (10400):	<u>113,450</u>	<u>120,600</u>	<u>120,600</u>

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Campus Mail Allocation (10410) Department Revenues	77,100	77,100	77,100
Total - Campus Mail Allocation (10410):	77,100	77,100	77,100
Printing Services Allocation (10440) Operating Expenses	80,131	0	0
Total - Printing Services Allocation (10440):	80,131	0	0
IT Computer Allocation (10450) Department Revenues	1,598,727	2,545,700	2,545,700
Total - IT Computer Allocation (10450):	1,598,727	2,545,700	2,545,700
Recreation Center Allocation (10470) Department Revenues	75,500	75,500	75,500
Total - Recreation Center Allocation (10470):	75,500	75,500	75,500
Telephone Services Allocation (10480) Department Revenues	51,336	0	0
Total - Telephone Services Allocation (10480):	51,336	0	0

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GA Service Scholarship (10863)			
Salaries - Professional	517,867	847,600	796,200
Employee Benefits	552,646	2,082,000	2,082,000
Operating Expenses	7	0	0
Total - GA Service Scholarship (10863):	<u>1,070,520</u>	<u>2,929,600</u>	<u>2,878,200</u>
Grants Incentive (11409)			
Salaries - Professional	750	0	0
Employee Benefits	141	0	0
Total - Grants Incentive (11409):	<u>891</u>	<u>0</u>	<u>0</u>
SURF (11412)			
Operating Expenses	0	4,500	4,500
Total - SURF (11412):	<u>0</u>	<u>4,500</u>	<u>4,500</u>
Presidential Res Scholars (11415)			
Salaries - Students	1,245	0	0
Employee Benefits	63	0	0
Travel	805	0	0
Operating Expenses	0	15,000	15,000
Total - Presidential Res Scholars (11415):	<u>2,113</u>	<u>15,000</u>	<u>15,000</u>

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TA CAT 1 Lab Maintenance (40010)			
Salaries - Professional	58,214	58,320	64,900
Employee Benefits	17,690	15,100	15,100
Total - TA CAT 1 Lab Maintenance (40010):	<u>75,904</u>	<u>73,420</u>	<u>80,000</u>
TA Tech Projects (40011)			
Operating Expenses	644,098	692,300	718,398
Capital Outlay	32,746	7,100	7,100
Total - TA Tech Projects (40011):	<u>676,844</u>	<u>699,400</u>	<u>725,498</u>
TA OIT (40012)			
Operating Expenses	1,142,787	941,880	1,091,246
Total - TA OIT (40012):	<u>1,142,787</u>	<u>941,880</u>	<u>1,091,246</u>
TA Contingency (40013)			
Operating Expenses	0	11,800	11,800
Total - TA Contingency (40013):	<u>0</u>	<u>11,800</u>	<u>11,800</u>
TA Lab Student Worker (40018)			
Salaries - Students	93,117	110,600	110,600
Employee Benefits	1,704	0	0
Total - TA Lab Student Worker (40018):	<u>94,821</u>	<u>110,600</u>	<u>110,600</u>

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TA Lab Operating (40019) Operating Expenses	18,524	50,600	50,600
Total - TA Lab Operating (40019):	<u>18,524</u>	<u>50,600</u>	<u>50,600</u>
Summer School (40050) Salaries - Academic	168,359	4,000,100	465,590
Employee Benefits	-53,112	0	0
Total - Summer School (40050):	<u>115,247</u>	<u>4,000,100</u>	<u>465,590</u>
Supplement Faculty Overload (40051) Salaries - Academic	0	4,064,500	3,522,470
Operating Expenses	0	30,000	30,000
Total - Supplement Faculty Overload (40051):	<u>0</u>	<u>4,094,500</u>	<u>3,552,470</u>
Winter Term (40055) Salaries - Academic	339,672	0	0
Salaries - Professional	7,000	7,000	7,000
Employee Benefits	66,185	134,000	134,000
Operating Expenses	2,513	5,000	5,000
Total - Winter Term (40055):	<u>415,370</u>	<u>146,000</u>	<u>146,000</u>
Faculty Immigration Expense (40059) Operating Expenses	1,725	0	0
Total - Faculty Immigration Expense (40059):	<u>1,725</u>	<u>0</u>	<u>0</u>

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Provost - Non-Recurrring (40065)			
Salaries - Academic	0	0	617,503
Salaries - Supporting	0	0	12,500
Salaries - Professional	0	0	12,400
Operating Expenses	0	0	-47,728
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>594,675</u>
CAFE (40074)			
Salaries - Academic	17,000	0	0
Employee Benefits	3,156	0	0
Total - CAFE (40074):	<u>20,156</u>	<u>0</u>	<u>0</u>
Student Success Committee (SASI) (40075)			
Travel	18,091	27,400	27,400
Operating Expenses	20,254	27,710	27,710
Total - Student Success Committee (SASI) (40075):	<u>38,345</u>	<u>55,110</u>	<u>55,110</u>
Provost - Permanent Lapsed (40076)			
Salaries - Academic	0	0	156,379
Salaries - Supporting	0	0	3,637
Salaries - Professional	0	0	-30,928
Total - Provost - Permanent Lapsed (40076):	<u>0</u>	<u>0</u>	<u>129,088</u>

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PASS Program (40077)			
Salaries - Academic	12,600	0	0
Employee Benefits	2,914	0	0
Operating Expenses	3,350	0	0
Total - PASS Program (40077):	18,864	0	0
CAFE Initiatives (40079)			
Salaries - Academic	250	0	0
Employee Benefits	41	0	0
Total - CAFE Initiatives (40079):	291	0	0
Assoc VP Acad Affairs (40105)			
Salaries - Academic	1,000	0	0
Employee Benefits	174	0	0
Total - Assoc VP Acad Affairs (40105):	1,174	0	0
Emerging Leaders Prog (40111)			
Salaries - Academic	2,750	0	0
Employee Benefits	481	0	0
Operating Expenses	4,521	0	743
Total - Emerging Leaders Prog (40111):	7,752	0	743

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Study Abroad & Intl Exchange (40113)			
Travel	-2,070	0	0
Total - Study Abroad & Intl Exchange (40113):	-2,070	0	0
QEP Office (40115)			
Salaries - Supporting	49,382	49,300	51,800
Salaries - Students	0	500	500
Salaries - Professional	82,400	82,400	86,108
Employee Benefits	60,581	58,000	58,000
Travel	620	6,000	6,000
Operating Expenses	18,486	5,750	10,050
Total - QEP Office (40115):	211,469	201,950	212,458
Explore Opportunities Grant (40120)			
Travel	61,970	0	0
Operating Expenses	14,096	100,000	101,138
Total - Explore Opportunities Grant (40120):	76,066	100,000	101,138
Newton Mil Ctr SAF (40206)			
Operating Expenses	25	0	0
Total - Newton Mil Ctr SAF (40206):	25	0	0

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Diagnostic Laboratory (40302)			
Salaries - Students	1,143	0	0
Employee Benefits	88	0	0
Total - Diagnostic Laboratory (40302):	<u>1,231</u>	<u>0</u>	<u>0</u>
Freshman Experience (41203)			
Salaries - Academic	95,175	0	3,670
Salaries - Students	3,993	10,000	10,000
Salaries - Professional	57,600	55,100	61,014
Employee Benefits	41,940	44,000	44,000
Travel	400	1,000	1,000
Operating Expenses	12,345	10,412	11,919
Department Revenues	20	0	0
Total - Freshman Experience (41203):	<u>211,473</u>	<u>120,512</u>	<u>131,603</u>
PeayRead (41204)			
Operating Expenses	4,224	6,595	6,595
Total - PeayRead (41204):	<u>4,224</u>	<u>6,595</u>	<u>6,595</u>
Academic Supp Ctr (42103)			
Salaries - Supporting	0	10,000	10,000
Salaries - Students	70,196	49,700	49,700
Salaries - Professional	85,946	159,430	167,382
Employee Benefits	56,354	130,600	130,600
Travel	0	5,000	5,000
Operating Expenses	225	3,600	3,600
Department Revenues	40	0	0
Total - Academic Supp Ctr (42103):	<u>212,761</u>	<u>358,330</u>	<u>366,282</u>

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Structured Learning Assistance (42105)			
Salaries - Supporting	5,543	10,000	10,000
Salaries - Students	76,654	49,200	49,200
Salaries - Professional	26,000	26,000	26,000
Employee Benefits	53,149	59,000	59,000
Operating Expenses	313	10,800	10,800
Total - Structured Learning Assistance (42105):	<u>161,659</u>	<u>155,000</u>	<u>155,000</u>
Admissions (42201)			
Operating Expenses	759	0	0
Total - Admissions (42201):	<u>759</u>	<u>0</u>	<u>0</u>
Degree Completion (42302)			
Salaries - Academic	31,150	0	4,280
Employee Benefits	6,337	0	0
Total - Degree Completion (42302):	<u>37,487</u>	<u>0</u>	<u>4,280</u>
Instl Effectiveness and Assessment (42505)			
Salaries - Academic	8,000	0	0
Employee Benefits	1,721	0	0
Total - Instl Effectiveness and Assessment (42505):	<u>9,721</u>	<u>0</u>	<u>0</u>

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Graduation Expense (42605)			
Salaries - Academic	400	0	0
Employee Benefits	70	0	0
Total - Graduation Expense (42605):	<u>470</u>	<u>0</u>	<u>0</u>
FWS Instruction (42719)			
Salaries - Students	6,589	35,700	35,700
Employee Benefits	48	0	0
Total - FWS Instruction (42719):	<u>6,637</u>	<u>35,700</u>	<u>35,700</u>
Aspiring Asst Principal Match (42829)			
Salaries - Academic	0	0	52,400
Employee Benefits	0	0	9,000
Total - Aspiring Asst Principal Match (42829):	<u>0</u>	<u>0</u>	<u>61,400</u>
Dean College of Arts and Letters (43001)			
Operating Expenses	291	0	0
Total - Dean College of Arts and Letters (43001):	<u>291</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Arts and Ltrs (43007)			
Travel	106	0	0
Operating Expenses	226	0	0
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>332</u>	<u>0</u>	<u>0</u>

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Arts & Letters Faculty Startup (43011)			
Travel	351	0	0
Operating Expenses	0	0	13,150
Total - Arts & Letters Faculty Startup (43011):	<u>351</u>	<u>0</u>	<u>13,150</u>
Art + Design (43101)			
Salaries - Academic	1,416,947	1,333,640	1,537,220
Salaries - Supporting	56,126	45,460	47,960
Salaries - Students	3,169	9,600	9,600
Salaries - Professional	115,833	109,540	122,813
Employee Benefits	528,662	528,000	528,000
Travel	13,727	22,900	22,900
Operating Expenses	52,305	48,200	50,961
Department Revenues	70	0	0
Total - Art + Design (43101):	<u>2,186,839</u>	<u>2,097,340</u>	<u>2,319,454</u>
Art & Design Materials (43107)			
Operating Expenses	145,106	151,500	179,687
Total - Art & Design Materials (43107):	<u>145,106</u>	<u>151,500</u>	<u>179,687</u>
Research Award Art (43108)			
Operating Expenses	5,272	0	0
Total - Research Award Art (43108):	<u>5,272</u>	<u>0</u>	<u>0</u>

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Communication (43201)			
Salaries - Academic	1,566,534	1,233,010	1,362,084
Salaries - Supporting	40,391	40,350	42,850
Salaries - Students	0	800	800
Salaries - Professional	83,635	49,940	52,440
Employee Benefits	543,430	518,300	518,300
Travel	24,705	20,800	20,800
Operating Expenses	40,743	38,080	42,033
Capital Outlay	2,320	0	0
Department Revenues	40	0	0
Total - Communication (43201):	<u>2,301,798</u>	<u>1,901,280</u>	<u>2,039,307</u>
Forensics Debate (43203)			
Travel	1,033	6,500	6,500
Total - Forensics Debate (43203):	<u>1,033</u>	<u>6,500</u>	<u>6,500</u>
Mock Trial Team (43205)			
Travel	0	3,200	3,200
Total - Mock Trial Team (43205):	<u>0</u>	<u>3,200</u>	<u>3,200</u>
Dramatics (43207)			
Travel	-215	0	0
Operating Expenses	344	0	0
Total - Dramatics (43207):	<u>129</u>	<u>0</u>	<u>0</u>

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Radio Station (43209)			
Operating Expenses	9,038	0	0
Total - Radio Station (43209):	<u>9,038</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)			
Salaries - Academic	818,733	688,420	717,129
Salaries - Supporting	45,485	45,420	47,920
Salaries - Professional	59,240	134,760	137,260
Employee Benefits	303,539	302,000	302,000
Travel	8,483	13,000	13,000
Operating Expenses	7,971	9,775	9,775
Department Revenues	40	0	0
Total - Theatre and Dance (43211):	<u>1,243,491</u>	<u>1,193,375</u>	<u>1,227,084</u>
Theatre & Dance Fee (43213)			
Salaries - Supporting	4,263	0	0
Employee Benefits	326	0	0
Travel	248	0	0
Operating Expenses	26,038	30,000	31,332
Total - Theatre & Dance Fee (43213):	<u>30,875</u>	<u>30,000</u>	<u>31,332</u>
History and Philosophy (43301)			
Salaries - Academic	1,898,917	1,596,560	1,802,117
Salaries - Supporting	49,400	41,900	44,400
Salaries - Professional	20,800	0	0
Employee Benefits	776,948	775,400	775,400
Travel	10,317	24,200	24,800
Operating Expenses	19,637	11,730	23,769
Department Revenues	40	0	0
Total - History and Philosophy (43301):	<u>2,776,059</u>	<u>2,449,790</u>	<u>2,670,486</u>

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Languages and Literature (43401)			
Salaries - Academic	2,954,804	2,364,730	2,718,548
Salaries - Supporting	70,562	75,740	46,815
Salaries - Students	8,476	4,900	4,900
Salaries - Professional	23,916	12,000	12,000
Employee Benefits	981,918	948,500	948,500
Travel	17,274	40,700	40,700
Operating Expenses	41,199	17,450	30,551
Department Revenues	40	0	0
Total - Languages and Literature (43401):	4,098,189	3,464,020	3,802,014
Writing Center (43402)			
Salaries - Academic	0	55,580	6
Salaries - Supporting	8,912	0	0
Salaries - Students	49,175	27,500	27,500
Employee Benefits	728	1,000	1,000
Operating Expenses	976	1,000	2,600
Total - Writing Center (43402):	59,791	85,080	31,106
Music (43501)			
Salaries - Academic	1,621,034	1,418,940	1,559,230
Salaries - Supporting	50,113	68,040	70,540
Salaries - Professional	110,600	41,000	43,500
Employee Benefits	541,615	540,000	540,000
Travel	15,430	23,000	23,000
Operating Expenses	39,322	24,885	66,747
Capital Outlay	49,000	0	21,200
Department Revenues	40	0	0
Total - Music (43501):	2,427,154	2,115,865	2,324,217

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Music Fee (43502)			
Operating Expenses	21,974	22,000	22,000
Capital Outlay	4,950	0	0
Total - Music Fee (43502):	<u>26,924</u>	<u>22,000</u>	<u>22,000</u>
Comm Sch of the Arts Academic (43503)			
Salaries - Academic	31,716	0	0
Salaries - Professional	0	5,000	5,000
Employee Benefits	2,755	1,700	1,700
Operating Expenses	13,243	3,900	15,600
Total - Comm Sch of the Arts Academic (43503):	<u>47,714</u>	<u>10,600</u>	<u>22,300</u>
Music Mass Comm Bldg (43507)			
Salaries - Supporting	2,175	0	0
Salaries - Students	3,461	1,000	1,000
Employee Benefits	348	200	200
Operating Expenses	17,582	12,700	16,200
Total - Music Mass Comm Bldg (43507):	<u>23,566</u>	<u>13,900</u>	<u>17,400</u>
Marching Band (43509)			
Salaries - Students	0	0	2,000
Travel	18,010	18,550	18,550
Operating Expenses	78,344	62,930	65,049
Total - Marching Band (43509):	<u>96,354</u>	<u>81,480</u>	<u>85,599</u>

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Concert Bands (43510)			
Salaries - Supporting	499	0	0
Employee Benefits	38	0	0
Travel	930	0	0
Operating Expenses	17,668	10,000	10,000
Total - Concert Bands (43510):	<u>19,135</u>	<u>10,000</u>	<u>10,000</u>
Music Workshops (43511)			
Operating Expenses	531	0	260
Total - Music Workshops (43511):	<u>531</u>	<u>0</u>	<u>260</u>
Private Instruction Music (43512)			
Salaries - Academic	51,800	0	0
Salaries - Supporting	11,506	5,900	5,900
Salaries - Students	4,440	7,570	7,570
Salaries - Professional	47,530	47,630	50,130
Employee Benefits	28,975	22,000	22,000
Operating Expenses	86	0	-2,500
Total - Private Instruction Music (43512):	<u>144,337</u>	<u>83,100</u>	<u>83,100</u>
Clarksville Youth Orchestra (43514)			
Operating Expenses	0	0	2,375
Total - Clarksville Youth Orchestra (43514):	<u>0</u>	<u>0</u>	<u>2,375</u>

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Choral Activities (43515)			
Employee Benefits	0	100	100
Operating Expenses	0	13,100	13,100
Total - Choral Activities (43515):	<u>0</u>	<u>13,200</u>	<u>13,200</u>
Marching Band Festival (43516)			
Operating Expenses	571	0	0
Total - Marching Band Festival (43516):	<u>571</u>	<u>0</u>	<u>0</u>
Music Events (Ticketed) (43519)			
Operating Expenses	600	0	0
Capital Outlay	3,000	0	0
Total - Music Events (Ticketed) (43519):	<u>3,600</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Academic	250	0	0
Employee Benefits	43	0	0
Operating Expenses	382	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>675</u>	<u>0</u>	<u>0</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	1,600	0	0
Employee Benefits	276	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>1,876</u>	<u>0</u>	<u>0</u>

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Center of Exc Creative Arts Music (43607)			
Salaries - Academic	1,400	0	0
Salaries - Professional	200	0	0
Employee Benefits	291	0	0
Total - Center of Exc Creative Arts Music (43607):	1,891	0	0
Center of Exc Creative Arts Theatre (43609)			
Salaries - Academic	1,000	0	0
Employee Benefits	170	0	0
Travel	2,108	0	0
Total - Center of Exc Creative Arts Theatre (43609):	3,278	0	0
CSA Clarksville Children Chorus (43620)			
Operating Expenses	0	0	1,955
Total - CSA Clarksville Children Chorus (43620):	0	0	1,955
CSA Summer Camps (43622)			
Operating Expenses	47	0	32,400
Total - CSA Summer Camps (43622):	47	0	32,400
African American Studies (43701)			
Salaries - Academic	8,250	0	1,130
Salaries - Students	0	400	400
Employee Benefits	2,149	20,900	20,900
Travel	948	1,800	1,800
Operating Expenses	0	600	600
Department Revenues	40	0	0
Total - African American Studies (43701):	11,387	23,700	24,830

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Honors Program (43703)			
Salaries - Academic	11,775	0	0
Salaries - Supporting	35,670	35,840	38,340
Employee Benefits	16,151	16,000	16,000
Travel	591	1,000	1,000
Operating Expenses	22,460	20,400	22,265
Department Revenues	40	0	0
Total - Honors Program (43703):	<u>86,687</u>	<u>73,240</u>	<u>77,605</u>
Womens Studies (43707)			
Salaries - Students	0	1,300	1,300
Operating Expenses	100	1,000	1,000
Total - Womens Studies (43707):	<u>100</u>	<u>2,300</u>	<u>2,300</u>
College of Arts and Letters Fee (43801)			
Salaries - Academic	2,430	0	0
Salaries - Professional	64,342	119,830	123,163
Employee Benefits	17,889	50,000	50,000
Operating Expenses	35,316	180,170	143,837
Total - College of Arts and Letters Fee (43801):	<u>119,977</u>	<u>350,000</u>	<u>317,000</u>
Provost Academic Software/Contracts (44003)			
Operating Expenses	136,272	287,600	302,050
Total - Provost Academic Software/Contracts (44003):	<u>136,272</u>	<u>287,600</u>	<u>302,050</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Faculty Presidential Research (44300)			
Salaries - Academic	1,000	0	0
Employee Benefits	177	0	0
Total - Faculty Presidential Research (44300):	<u>1,177</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Salaries - Academic	2,026	0	0
Employee Benefits	335	0	0
Total - Dean College of Prof Programs (45003):	<u>2,361</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Prof Programs (45005)			
Operating Expenses	1,138	0	0
Total - Faculty Recruitment Prof Programs (45005):	<u>1,138</u>	<u>0</u>	<u>0</u>
Behav & Hlth Sci Faculty Startup (45014)			
Travel	285	0	0
Operating Expenses	0	0	35,660
Total - Behav & Hlth Sci Faculty Startup (45014):	<u>285</u>	<u>0</u>	<u>35,660</u>
NCATE Accreditation (45209)			
Travel	1,017	0	0
Operating Expenses	300	0	0
Total - NCATE Accreditation (45209):	<u>1,317</u>	<u>0</u>	<u>0</u>

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Health and Human Performance (45301)			
Salaries - Academic	1,755,929	1,357,190	1,654,559
Salaries - Supporting	44,749	65,180	69,183
Salaries - Professional	37,993	0	23,500
Employee Benefits	568,431	540,400	540,400
Travel	16,815	17,600	19,100
Operating Expenses	24,269	12,600	16,575
Department Revenues	40	0	0
Total - Health and Human Performance (45301):	<u>2,448,226</u>	<u>1,992,970</u>	<u>2,323,317</u>
HHP CSDI Course Fee (45302)			
Travel	2,351	0	0
Operating Expenses	7,904	9,000	9,000
Total - HHP CSDI Course Fee (45302):	<u>10,255</u>	<u>9,000</u>	<u>9,000</u>
Speech-Language Pathology Fee (45304)			
Travel	2,578	0	0
Operating Expenses	1,904	6,000	6,000
Total - Speech-Language Pathology Fee (45304):	<u>4,482</u>	<u>6,000</u>	<u>6,000</u>
Master of Healthcare Admin Fee (45305)			
Operating Expenses	2,794	18,600	18,600
Total - Master of Healthcare Admin Fee (45305):	<u>2,794</u>	<u>18,600</u>	<u>18,600</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Master of Public Health Fee (45306)			
Travel	577	0	0
Operating Expenses	121	18,600	8,000
Total - Master of Public Health Fee (45306):	<u>698</u>	<u>18,600</u>	<u>8,000</u>
HHP K-12 Course Fee (45307)			
Operating Expenses	0	600	600
Total - HHP K-12 Course Fee (45307):	<u>0</u>	<u>600</u>	<u>600</u>
Research Award HHP (45308)			
Operating Expenses	1,893	0	0
Total - Research Award HHP (45308):	<u>1,893</u>	<u>0</u>	<u>0</u>
Military Science (45401)			
Salaries - Professional	44,942	45,050	47,550
Employee Benefits	17,866	19,000	19,000
Travel	9,146	0	0
Operating Expenses	5,546	3,660	5,060
Department Revenues	150	0	0
Total - Military Science (45401):	<u>77,650</u>	<u>67,710</u>	<u>71,610</u>
School of Nursing (45501)			
Salaries - Academic	2,510,726	1,955,170	2,154,614
Salaries - Supporting	107,383	89,260	91,760
Salaries - Students	1,045	2,500	2,500
Salaries - Professional	217,312	256,720	269,488
Employee Benefits	908,510	891,700	891,700
Travel	14,823	38,300	38,300
Operating Expenses	313,058	179,700	179,149
Department Revenues	40	0	0
Total - School of Nursing (45501):	<u>4,072,897</u>	<u>3,413,350</u>	<u>3,627,511</u>

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Nursing Fee--Graduate (45502)			
Salaries - Academic	43,747	49,100	51,306
Employee Benefits	8,138	19,000	19,000
Travel	3,436	0	0
Operating Expenses	71,971	56,900	54,723
Total - Nursing Fee--Graduate (45502):	<u>127,292</u>	<u>125,000</u>	<u>125,029</u>
Political Science (45601)			
Salaries - Academic	766,308	649,200	734,002
Salaries - Supporting	47,271	47,270	49,770
Salaries - Students	6,356	12,900	12,900
Employee Benefits	286,909	288,000	288,000
Travel	3,022	8,800	8,800
Operating Expenses	11,605	8,440	12,261
Department Revenues	448	0	0
Total - Political Science (45601):	<u>1,121,919</u>	<u>1,014,610</u>	<u>1,105,733</u>
Psychological Science & Counseling (45701)			
Salaries - Academic	2,116,820	1,673,750	1,984,164
Salaries - Supporting	73,331	76,290	81,290
Salaries - Professional	61,520	0	8,900
Employee Benefits	657,001	689,000	689,000
Travel	30,342	24,200	24,200
Operating Expenses	42,594	30,420	38,878
Department Revenues	40	0	0
Total - Psychological Science & Counseling (45701):	<u>2,981,648</u>	<u>2,493,660</u>	<u>2,826,432</u>

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	Actual 2022-23	July 2023-24	October 2023-24
PsyD Course Fee (45702)			
Salaries - Academic	1,500	0	0
Employee Benefits	250	0	0
Travel	2,109	0	0
Operating Expenses	993	4,550	4,550
Total - PsyD Course Fee (45702):	<u>4,852</u>	<u>4,550</u>	<u>4,550</u>
Graduate Counseling Course Fee (45703)			
Salaries - Academic	1,500	0	0
Salaries - Professional	4,080	0	0
Employee Benefits	755	0	0
Travel	251	0	0
Operating Expenses	12,966	25,600	25,600
Total - Graduate Counseling Course Fee (45703):	<u>19,552</u>	<u>25,600</u>	<u>25,600</u>
PsyD Clinic (45704)			
Operating Expenses	653	0	11,680
Total - PsyD Clinic (45704):	<u>653</u>	<u>0</u>	<u>11,680</u>
Psychology Advising Lab Fee (45705)			
Salaries - Professional	19,629	40,500	40,500
Employee Benefits	3,678	15,000	15,000
Travel	3,300	0	0
Operating Expenses	441	19,500	20,599
Total - Psychology Advising Lab Fee (45705):	<u>27,048</u>	<u>75,000</u>	<u>76,099</u>

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Research Award Psych (45708)			
Operating Expenses	5,801	0	0
Total - Research Award Psych (45708):	<u>5,801</u>	<u>0</u>	<u>0</u>
Social Work (45801)			
Salaries - Academic	663,385	535,090	606,077
Salaries - Supporting	25,313	32,400	35,500
Salaries - Students	0	2,000	2,000
Salaries - Professional	2,600	0	0
Employee Benefits	275,720	267,200	267,200
Travel	8,817	8,800	8,800
Operating Expenses	3,767	5,920	6,011
Department Revenues	40	0	0
Total - Social Work (45801):	<u>979,642</u>	<u>851,410</u>	<u>925,588</u>
Sociology and Community Development (45803)			
Salaries - Academic	643,068	439,230	536,704
Salaries - Supporting	37,744	37,780	42,780
Salaries - Students	0	900	900
Employee Benefits	209,267	193,900	193,900
Travel	3,088	6,600	6,600
Operating Expenses	7,329	4,800	6,525
Department Revenues	40	0	0
Total - Sociology and Community Development (45803):	<u>900,536</u>	<u>683,210</u>	<u>787,409</u>

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Inst for Nat'l Sec & Military Study (45805)			
Salaries - Administrative	52,850	0	0
Salaries - Academic	64,000	130,000	208,880
Salaries - Supporting	35,263	35,230	37,730
Salaries - Students	11,501	0	0
Employee Benefits	66,664	110,000	110,000
Travel	587	0	50,000
Operating Expenses	61,304	348,670	221,906
Total - Inst for Nat'l Sec & Military Study (45805):	292,169	623,900	628,516
SW Undergrad Tracking Software Fee (45806)			
Operating Expenses	0	8,640	8,640
Total - SW Undergrad Tracking Software Fee (45806):	0	8,640	8,640
SW Graduate Tracking Software Fee (45807)			
Operating Expenses	0	2,000	2,000
Total - SW Graduate Tracking Software Fee (45807):	0	2,000	2,000
Criminal Justice (45901)			
Salaries - Academic	879,309	819,250	956,975
Salaries - Supporting	39,270	39,210	41,710
Salaries - Professional	2,600	0	0
Employee Benefits	267,116	276,000	276,000
Travel	9,898	9,900	12,100
Operating Expenses	7,556	6,530	6,530
Department Revenues	40	0	0
Total - Criminal Justice (45901):	1,205,789	1,150,890	1,293,315

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College of BHS Fee (45950)			
Salaries - Professional	38,303	67,350	70,684
Employee Benefits	23,479	30,000	30,000
Travel	1,628	0	0
Operating Expenses	34,764	222,650	149,316
Department Revenues	800	0	0
Total - College of BHS Fee (45950):	<u>98,974</u>	<u>320,000</u>	<u>250,000</u>
Dean College of Science and Math (46007)			
Salaries - Academic	4,509	0	0
Employee Benefits	827	0	0
Operating Expenses	762	0	0
Total - Dean College of Science and Math (46007):	<u>6,098</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Sci and Math (46009)			
Travel	3,012	0	0
Operating Expenses	421	0	0
Total - Faculty Recruitment Sci and Math (46009):	<u>3,433</u>	<u>0</u>	<u>0</u>
STEM Faculty Startup (46012)			
Operating Expenses	2,443	0	56,630
Total - STEM Faculty Startup (46012):	<u>2,443</u>	<u>0</u>	<u>56,630</u>

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Biology (46101)			
Salaries - Academic	1,692,271	1,442,950	1,530,843
Salaries - Supporting	91,335	94,510	97,005
Salaries - Students	15,708	16,000	16,000
Salaries - Professional	159,224	98,400	108,400
Employee Benefits	584,445	588,000	588,000
Travel	24,022	25,100	25,100
Operating Expenses	44,921	37,060	36,476
Capital Outlay	15,330	0	26,667
Department Revenues	40	0	0
Total - Biology (46101):	2,627,296	2,302,020	2,428,491
Biology Laboratory (46103)			
Travel	935	0	0
Operating Expenses	75,091	91,600	94,945
Capital Outlay	11,967	0	0
Department Revenues	489	0	0
Total - Biology Laboratory (46103):	88,482	91,600	94,945
Center of Exc Field Biology (46111)			
Salaries - Academic	34,002	0	0
Employee Benefits	8,261	0	0
Total - Center of Exc Field Biology (46111):	42,263	0	0

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Allied Health Sciences (46152)			
Salaries - Academic	813,176	639,490	826,032
Salaries - Supporting	23,719	23,030	50,093
Salaries - Students	0	3,500	3,500
Employee Benefits	277,841	280,000	280,000
Travel	8,675	8,800	8,800
Operating Expenses	2,690	2,700	2,700
Department Revenues	40	0	0
Total - Allied Health Sciences (46152):	<u>1,126,141</u>	<u>957,520</u>	<u>1,171,125</u>
Allied Health Laboratory (46153)			
Operating Expenses	10,505	5,500	6,715
Total - Allied Health Laboratory (46153):	<u>10,505</u>	<u>5,500</u>	<u>6,715</u>
Medical Technology (46155)			
Salaries - Academic	0	0	1,000
Travel	4,688	5,000	5,000
Operating Expenses	11,690	10,000	9,314
Total - Medical Technology (46155):	<u>16,378</u>	<u>15,000</u>	<u>15,314</u>
Radiation Therapy (46157)			
Travel	1,469	4,000	4,000
Operating Expenses	9,357	9,000	9,044
Total - Radiation Therapy (46157):	<u>10,826</u>	<u>13,000</u>	<u>13,044</u>

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Radiological Technology (46159)			
Travel	2,568	4,200	4,200
Operating Expenses	11,653	9,000	9,179
Total - Radiological Technology (46159):	<u>14,221</u>	<u>13,200</u>	<u>13,379</u>
MLS - Phlebotomy (46160)			
Operating Expenses	728	9,228	13,000
Total - MLS - Phlebotomy (46160):	<u>728</u>	<u>9,228</u>	<u>13,000</u>
Chemistry (46201)			
Salaries - Academic	982,869	841,080	968,949
Salaries - Supporting	41,559	41,400	43,900
Salaries - Students	15,060	2,700	12,200
Salaries - Professional	55,651	56,070	46,270
Employee Benefits	387,335	397,000	397,000
Travel	11,748	13,100	11,220
Operating Expenses	45,341	23,970	30,206
Capital Outlay	0	0	11,000
Department Revenues	40	0	0
Total - Chemistry (46201):	<u>1,539,603</u>	<u>1,375,320</u>	<u>1,520,745</u>
Chemistry Laboratory (46203)			
Operating Expenses	42,032	35,290	37,541
Capital Outlay	1,951	0	0
Total - Chemistry Laboratory (46203):	<u>43,983</u>	<u>35,290</u>	<u>37,541</u>

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Research Award Chemistry (46208)			
Operating Expenses	146	0	0
Total - Research Award Chemistry (46208):	<u>146</u>	<u>0</u>	<u>0</u>
Computer Science and Inf Technology (46301)			
Salaries - Academic	1,637,687	1,209,380	1,473,356
Salaries - Supporting	38,595	42,680	41,480
Salaries - Students	0	1,100	1,100
Salaries - Professional	39,000	0	0
Employee Benefits	568,164	566,200	566,200
Travel	20,329	14,300	14,300
Operating Expenses	47,997	20,315	20,342
Department Revenues	40	0	0
Total - Computer Science and Inf Technology (46301):	<u>2,351,812</u>	<u>1,853,975</u>	<u>2,116,778</u>
Computer Science Lab (46303)			
Salaries - Students	11,750	0	0
Employee Benefits	208	0	0
Operating Expenses	4,783	17,000	17,000
Total - Computer Science Lab (46303):	<u>16,741</u>	<u>17,000</u>	<u>17,000</u>
Earth and Environmental Sciences (46401)			
Salaries - Academic	888,926	771,500	863,535
Salaries - Supporting	45,377	47,880	50,380
Salaries - Students	3,050	4,800	4,800
Salaries - Professional	41,250	45,000	47,500
Employee Benefits	339,441	336,000	336,000
Travel	10,420	10,900	10,900
Operating Expenses	14,691	15,725	15,725
Department Revenues	40	0	0
Total - Earth and Environmental Sciences (46401):	<u>1,343,195</u>	<u>1,231,805</u>	<u>1,328,840</u>

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Geology Geography Laboratory (46403)			
Travel	2,817	0	0
Operating Expenses	8,176	15,000	15,000
Capital Outlay	6,750	0	0
Total - Geology Geography Laboratory (46403):	17,743	15,000	15,000
Agriculture (46405)			
Salaries - Academic	557,621	438,570	479,204
Salaries - Supporting	19,462	20,100	21,227
Salaries - Professional	2,600	0	0
Employee Benefits	188,743	187,000	187,000
Travel	1,127	6,600	6,600
Operating Expenses	11,756	10,260	12,835
Department Revenues	40	0	0
Total - Agriculture (46405):	781,349	662,530	706,866
Agriculture Rabies Vaccination Fee (46406)			
Operating Expenses	0	12,000	12,000
Total - Agriculture Rabies Vaccination Fee (46406):	0	12,000	12,000
Agriculture Laboratory (46407)			
Operating Expenses	18,361	17,510	18,826
Total - Agriculture Laboratory (46407):	18,361	17,510	18,826

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Environmental Education Center (46410)			
Salaries - Academic	0	0	2,500
Total - Environmental Education Center (46410):	<u>0</u>	<u>0</u>	<u>2,500</u>
Mathematics and Statistics (46501)			
Salaries - Academic	2,232,809	1,927,720	2,163,067
Salaries - Supporting	45,353	45,290	47,790
Salaries - Students	0	4,900	4,900
Salaries - Professional	114,759	0	0
Employee Benefits	940,578	1,028,000	1,028,000
Travel	18,455	27,500	27,500
Operating Expenses	13,206	17,100	17,513
Department Revenues	40	0	0
Total - Mathematics and Statistics (46501):	<u>3,365,200</u>	<u>3,050,510</u>	<u>3,288,770</u>
Physics, Engineering, and Astronomy (46601)			
Salaries - Academic	1,009,922	881,820	976,167
Salaries - Supporting	32,493	40,530	43,030
Salaries - Students	2,321	3,000	3,000
Salaries - Professional	58,094	53,000	55,500
Employee Benefits	413,679	418,000	418,000
Travel	24,951	12,000	12,000
Operating Expenses	20,371	18,000	18,006
Capital Outlay	2,626	0	51,213
Department Revenues	40	0	0
Total - Physics, Engineering, and Astronomy (46601):	<u>1,564,497</u>	<u>1,426,350</u>	<u>1,576,916</u>

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Physics Laboratory (46603)			
Operating Expenses	31,139	33,100	34,897
Total - Physics Laboratory (46603):	<u>31,139</u>	<u>33,100</u>	<u>34,897</u>
Research Award Physics (46608)			
Operating Expenses	236	0	0
Total - Research Award Physics (46608):	<u>236</u>	<u>0</u>	<u>0</u>
College of STEM Fee (46701)			
Salaries - Supporting	83	0	0
Salaries - Students	4,318	0	0
Salaries - Professional	58,044	124,430	125,263
Employee Benefits	25,014	50,000	50,000
Travel	1,920	0	0
Operating Expenses	26,662	125,570	124,737
Total - College of STEM Fee (46701):	<u>116,041</u>	<u>300,000</u>	<u>300,000</u>
Fort Campbell Center Admin (47001)			
Department Revenues	40	0	0
Total - Fort Campbell Center Admin (47001):	<u>40</u>	<u>0</u>	<u>0</u>
Leadership (47005)			
Salaries - Academic	1,229,756	710,730	881,352
Salaries - Supporting	47,082	47,190	49,690
Employee Benefits	315,187	284,000	284,000
Travel	1,989	8,800	8,800
Operating Expenses	10,728	9,740	11,721
Department Revenues	40	0	0
Total - Leadership (47005):	<u>1,604,782</u>	<u>1,060,460</u>	<u>1,235,563</u>

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Culinary Arts (47006)			
Salaries - Academic	0	71,200	71,200
Employee Benefits	0	0	24,000
Operating Expenses	2,170	4,190	4,190
Total - Culinary Arts (47006):	<u>2,170</u>	<u>75,390</u>	<u>99,390</u>
Culinary Arts Materials (47009)			
Operating Expenses	3,528	17,600	25,000
Total - Culinary Arts Materials (47009):	<u>3,528</u>	<u>17,600</u>	<u>25,000</u>
Engineering Technology (47101)			
Salaries - Academic	719,392	636,340	632,480
Salaries - Supporting	88,313	89,710	94,710
Salaries - Students	2,997	2,200	2,200
Employee Benefits	291,338	296,000	296,000
Travel	17,892	8,800	8,800
Operating Expenses	21,531	23,035	23,984
Capital Outlay	32,000	0	0
Department Revenues	40	0	0
Total - Engineering Technology (47101):	<u>1,173,503</u>	<u>1,056,085</u>	<u>1,058,174</u>
CSCI/ENGT Equip Fee (47102)			
Salaries - Students	34,839	0	0
Employee Benefits	1,055	0	0
Operating Expenses	10,765	52,200	53,299
Capital Outlay	6,646	0	0
Total - CSCI/ENGT Equip Fee (47102):	<u>53,305</u>	<u>52,200</u>	<u>53,299</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Aviation Science (47103)			
Salaries - Academic	185,225	146,340	189,673
Salaries - Supporting	55,242	91,500	50,000
Salaries - Professional	66,867	80,500	139,100
Employee Benefits	64,412	59,000	59,000
Travel	12,169	5,000	5,000
Operating Expenses	860,622	240,000	365,937
Total - Aviation Science (47103):	<u>1,244,537</u>	<u>622,340</u>	<u>808,710</u>
Aviation Science Course Fee (47107)			
Operating Expenses	9,799	0	7,134
Total - Aviation Science Course Fee (47107):	<u>9,799</u>	<u>0</u>	<u>7,134</u>
Library (48001)			
Operating Expenses	759	0	0
Total - Library (48001):	<u>759</u>	<u>0</u>	<u>0</u>
RODP Instruction (49002)			
Salaries - Professional	53,037	53,140	0
Employee Benefits	23,586	23,000	0
Travel	0	1,000	0
Total - RODP Instruction (49002):	<u>76,623</u>	<u>77,140</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Distance Education Online Fee (49003)			
Salaries - Academic	8,800	564,800	564,800
Salaries - Supporting	86,971	90,600	95,540
Salaries - Students	20,673	45,000	45,000
Salaries - Professional	348,831	438,990	526,500
Employee Benefits	199,830	418,700	441,700
Travel	9,401	25,000	25,000
Operating Expenses	153,572	740,010	371,917
Department Revenues	740	0	0
Total - Distance Education Online Fee (49003):	828,818	2,323,100	2,070,457
Off Campus Classes (49007)			
Operating Expenses	47,162	16,900	16,900
Total - Off Campus Classes (49007):	47,162	16,900	16,900
Dual Enrollment (49009)			
Salaries - Academic	124,641	0	4,350
Salaries - Supporting	27,505	35,000	29,700
Salaries - Professional	105,481	90,340	108,850
Employee Benefits	67,263	97,200	97,200
Travel	5,660	12,600	12,600
Operating Expenses	114,772	9,240	9,254
Department Revenues	40	0	0
Total - Dual Enrollment (49009):	445,362	244,380	261,954

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	Actual 2022-23	July 2023-24	October 2023-24
Extended Education (49011)			
Salaries - Academic	19,850	0	0
Salaries - Supporting	41,843	40,000	42,500
Salaries - Professional	55,400	57,300	59,800
Employee Benefits	36,787	43,900	43,900
Travel	350	1,000	1,000
Operating Expenses	134,433	557,400	558,584
Department Revenues	40	0	0
Total - Extended Education (49011):	<u>288,703</u>	<u>699,600</u>	<u>705,784</u>
Extended Education - Phlebotomy (49012)			
Salaries - Academic	42,395	0	0
Employee Benefits	5,605	600	600
Operating Expenses	10,153	113,400	113,401
Department Revenues	656	0	0
Total - Extended Education - Phlebotomy (49012):	<u>58,809</u>	<u>114,000</u>	<u>114,001</u>
English as a Second Language (49013)			
Salaries - Academic	54,433	0	0
Salaries - Supporting	30	0	0
Employee Benefits	4,505	20,000	20,000
Travel	890	0	0
Operating Expenses	5,697	8,000	8,000
Department Revenues	-1,710	0	0
Total - English as a Second Language (49013):	<u>63,845</u>	<u>28,000</u>	<u>28,000</u>

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Management and Marketing (49503)			
Salaries - Academic	1,688,888	1,371,960	1,870,733
Salaries - Supporting	17,218	17,160	18,307
Salaries - Students	0	2,500	2,500
Salaries - Professional	5,200	0	0
Employee Benefits	474,312	488,000	488,000
Travel	9,968	14,300	14,300
Operating Expenses	5,933	8,000	8,000
Total - Management and Marketing (49503):	<u>2,201,519</u>	<u>1,901,920</u>	<u>2,401,840</u>
Accounting, Finance, and Economics (49505)			
Salaries - Academic	1,685,337	1,521,080	1,830,006
Salaries - Supporting	17,218	17,160	18,307
Salaries - Students	0	2,600	2,600
Salaries - Professional	10,400	0	0
Employee Benefits	490,482	502,000	502,000
Travel	8,409	14,300	14,300
Operating Expenses	4,632	8,000	8,000
Total - Accounting, Finance, and Economics (49505):	<u>2,216,478</u>	<u>2,065,140</u>	<u>2,375,213</u>
Business Academic Fee (49506)			
Salaries - Academic	281,700	421,800	454,029
Salaries - Supporting	3,109	3,100	3,307
Salaries - Students	3,237	3,000	3,000
Salaries - Professional	289,258	294,520	311,842
Employee Benefits	205,670	241,200	241,200
Travel	26,385	40,000	40,000
Operating Expenses	44,358	101,380	150,675
Total - Business Academic Fee (49506):	<u>853,717</u>	<u>1,105,000</u>	<u>1,204,053</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Research Award Business (49508)			
Operating Expenses	3,795	0	0
Total - Research Award Business (49508):	<u>3,795</u>	<u>0</u>	<u>0</u>
Faculty Recruitment Business (49509)			
Travel	3,299	0	0
Operating Expenses	237	0	0
Total - Faculty Recruitment Business (49509):	<u>3,536</u>	<u>0</u>	<u>0</u>
Dean, College of Education (49702)			
Employee Benefits	1,778	0	0
Travel	2,816	0	0
Operating Expenses	6,004	0	0
Total - Dean, College of Education (49702):	<u>10,598</u>	<u>0</u>	<u>0</u>
Teaching and Learning (49703)			
Salaries - Academic	1,472,447	1,181,170	1,422,426
Salaries - Professional	15,600	0	0
Employee Benefits	509,742	501,700	501,700
Travel	16,071	18,700	18,700
Operating Expenses	8,396	9,605	9,726
Department Revenues	20	0	0
Total - Teaching and Learning (49703):	<u>2,022,276</u>	<u>1,711,175</u>	<u>1,952,552</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Educational Specialties (49704)			
Salaries - Academic	1,216,166	949,600	1,214,825
Salaries - Supporting	77,674	37,330	39,830
Salaries - Professional	56,591	49,760	54,860
Employee Benefits	453,432	464,000	464,000
Travel	14,426	16,400	16,400
Operating Expenses	3,773	10,455	10,455
Department Revenues	20	0	0
Total - Educational Specialties (49704):	1,822,082	1,527,545	1,800,370
Student Teaching (49705)			
Salaries - Academic	55,110	0	5,630
Employee Benefits	4,216	5,000	5,000
Travel	9,305	12,200	12,200
Operating Expenses	19,178	34,425	35,764
Department Revenues	40	0	0
Total - Student Teaching (49705):	87,849	51,625	58,594
Ready2Teach (49711)			
Salaries - Academic	9,891	10,680	12,141
Salaries - Supporting	60,928	0	0
Salaries - Students	4,446	0	0
Salaries - Professional	60,758	105,800	111,600
Employee Benefits	48,863	55,600	55,600
Travel	8,520	10,000	10,000
Operating Expenses	114,491	194,920	198,636
Total - Ready2Teach (49711):	307,897	377,000	387,977

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Full Spectrum Learning (49712)			
Salaries - Academic	4,500	0	0
Salaries - Supporting	14,256	0	0
Salaries - Students	1,515	8,800	8,800
Salaries - Professional	109,050	113,300	198,608
Employee Benefits	60,482	45,000	45,000
Travel	4,803	1,500	1,500
Operating Expenses	33,899	44,900	39,993
Department Revenues	6,280	0	0
Total - Full Spectrum Learning (49712):	234,785	213,500	293,901
College of Education - Non-Recurrin (49713)			
Operating Expenses	12,494	0	18,947
Total - College of Education - Non-Recurrin (49713):	12,494	0	18,947
Education Faculty Startup (49714)			
Operating Expenses	0	0	6,000
Total - Education Faculty Startup (49714):	0	0	6,000
TN DOE SPED Endorsement Grant Match (49715)			
Salaries - Academic	500	0	0
Employee Benefits	152	0	0
Total - TN DOE SPED Endorsement Grant Match (49715):	652	0	0

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Alumni and Annual Giving (51001)			
Salaries - Academic	430	0	0
Employee Benefits	73	0	0
Total - Alumni and Annual Giving (51001):	503	0	0
Athletic Administration (70016)			
Salaries - Professional	5,000	0	0
Employee Benefits	833	0	0
Operating Expenses	1,375	0	0
Total - Athletic Administration (70016):	7,208	0	0
Event (Athletics) Management (70017)			
Salaries - Professional	5,000	0	0
Employee Benefits	880	0	0
Total - Event (Athletics) Management (70017):	5,880	0	0
Athletic Trainer (70040)			
Operating Expenses	419	0	0
Total - Athletic Trainer (70040):	419	0	0
Football (72501)			
Salaries - Professional	2,500	0	0
Employee Benefits	268	0	0
Operating Expenses	1,844	0	0
Total - Football (72501):	4,612	0	0

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Golf Women (73007)			
Salaries - Professional	2,500	0	0
Employee Benefits	439	0	0
Total - Golf Women (73007):	2,939	0	0
Soccer Women (74001)			
Salaries - Professional	2,000	0	0
Employee Benefits	347	0	0
Total - Soccer Women (74001):	2,347	0	0
Track Women (75001)			
Salaries - Professional	4,500	0	0
Employee Benefits	1,371	0	0
Total - Track Women (75001):	5,871	0	0
BIO Chair PD IDC (90102)			
Operating Expenses	0	0	4,525
Total - BIO Chair PD IDC (90102):	0	0	4,525
GEO Chair PD IDC (90104)			
Operating Expenses	0	0	186
Total - GEO Chair PD IDC (90104):	0	0	186

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	Actual 2022-23	July 2023-24	October 2023-24
C Haase PD IDC (90117) Travel	1,812	0	0
Total - C Haase PD IDC (90117):	1,812	0	0
M Hasan FY20 to FY23 Startup (90302) Travel	2,475	0	0
Total - M Hasan FY20 to FY23 Startup (90302):	2,475	0	0
S Samadidana FY20 to FY23 Startup (90303) Travel	2,907	0	0
Total - S Samadidana FY20 to FY23 Startup (90303):	2,907	0	0
E Vaughn FY22 to FY24 Startup (90313) Operating Expenses	3,806	0	0
Total - E Vaughn FY22 to FY24 Startup (90313):	3,806	0	0
H Phillips FY22 to FY23 Startup (90316) Operating Expenses	675	0	0
Total - H Phillips FY22 to FY23 Startup (90316):	675	0	0

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T Crutcher FY22 to FY23 Startup (90317) Operating Expenses	1,200	0	0
Total - T Crutcher FY22 to FY23 Startup (90317):	<u>1,200</u>	<u>0</u>	<u>0</u>
H Phillips FY23-FY24 Startup (90320) Operating Expenses	0	0	250
Total - H Phillips FY23-FY24 Startup (90320):	<u>0</u>	<u>0</u>	<u>250</u>
K Buch FY23-FY24 Startup (90324) Travel	59	0	0
Total - K Buch FY23-FY24 Startup (90324):	<u>59</u>	<u>0</u>	<u>0</u>
PSY PD IDC (90402) Operating Expenses	0	0	429
Total - PSY PD IDC (90402):	<u>0</u>	<u>0</u>	<u>429</u>
NURSE PD IDC (90403) Operating Expenses	0	0	223
Total - NURSE PD IDC (90403):	<u>0</u>	<u>0</u>	<u>223</u>

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	Actual 2022-23	July 2023-24	October 2023-24
G Elmore FY22 to FY23 Startup (90502) Operating Expenses	1,000	0	0
Total - G Elmore FY22 to FY23 Startup (90502):	<u>1,000</u>	<u>0</u>	<u>0</u>
T Nolting FY22 to FY23 Startup (90503) Operating Expenses	1,019	0	0
Total - T Nolting FY22 to FY23 Startup (90503):	<u>1,019</u>	<u>0</u>	<u>0</u>
B Hendrickson FY21 to FY22 Startup (90508) Travel	1,098	0	0
Operating Expenses	179	0	0
Total - B Hendrickson FY21 to FY22 Startup (90508):	<u>1,277</u>	<u>0</u>	<u>0</u>
T Self FY21 to FY22 Startup (90510) Operating Expenses	450	0	0
Total - T Self FY21 to FY22 Startup (90510):	<u>450</u>	<u>0</u>	<u>0</u>
K Kleinhans FY21 to FY22 Startup (90511) Operating Expenses	1,000	0	0
Total - K Kleinhans FY21 to FY22 Startup (90511):	<u>1,000</u>	<u>0</u>	<u>0</u>

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E Gibson FY20 to FY22 Startup (90516) Operating Expenses	1,814	0	0
Total - E Gibson FY20 to FY22 Startup (90516):	<u>1,814</u>	<u>0</u>	<u>0</u>
C Meyer FY20 to FY22 Startup (90519) Travel	983	0	0
Total - C Meyer FY20 to FY22 Startup (90519):	<u>983</u>	<u>0</u>	<u>0</u>
A Leimberg FY23-FY24 Startup (90521) Travel	1,000	0	0
Total - A Leimberg FY23-FY24 Startup (90521):	<u>1,000</u>	<u>0</u>	<u>0</u>
H Tillewein FY23-FY24 Startup (90523) Operating Expenses	289	0	0
Total - H Tillewein FY23-FY24 Startup (90523):	<u>289</u>	<u>0</u>	<u>0</u>
T Toomey FY23-FY24 Startup (90524) Operating Expenses	228	0	0
Total - T Toomey FY23-FY24 Startup (90524):	<u>228</u>	<u>0</u>	<u>0</u>

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T Li FY23-FY24 Startup (90525)			
Travel	1,290	0	0
Operating Expenses	102	0	0
Total - T Li FY23-FY24 Startup (90525):	1,392	0	0
M Freemon FY22 to FY23 Startup (90642)			
Operating Expenses	466	0	0
Total - M Freemon FY22 to FY23 Startup (90642):	466	0	0
A Johnston FY22 to FY23 Startup (90643)			
Operating Expenses	1,473	0	0
Total - A Johnston FY22 to FY23 Startup (90643):	1,473	0	0
E Amos FY22 to FY23 Startup (90646)			
Operating Expenses	992	0	0
Total - E Amos FY22 to FY23 Startup (90646):	992	0	0
P White FY21 to FY22 Startup (90649)			
Operating Expenses	191	0	0
Total - P White FY21 to FY22 Startup (90649):	191	0	0

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K Mohon Doyle FY23-FY24 Startup (90655)			
Travel	698	0	0
Total - K Mohon Doyle FY23-FY24 Startup (90655):	<u>698</u>	<u>0</u>	<u>0</u>
Total - Instruction (200):			
Salaries - Administrative	52,850	0	0
Salaries - Academic	39,166,467	41,662,770	42,052,260
Salaries - Supporting	1,715,716	1,753,740	1,728,388
Salaries - Students	460,474	427,170	438,670
Salaries - Professional	3,517,447	3,964,120	4,165,268
Employee Benefits	15,443,048	19,453,200	20,049,200
Travel	609,743	653,350	703,570
Operating Expenses	5,552,709	7,137,275	6,894,435
Capital Outlay	169,286	7,100	117,180
Department Revenues	1,811,766	2,698,300	2,698,300
Total	<u>68,499,506</u>	<u>77,757,025</u>	<u>78,847,271</u>
Vocational Technical Instruction (210)			
Community Education (215)			
Preparatory Remedial Instruction (220)			
Other General Instruction (249)			

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Total - Instruction (20):			
Salaries - Administrative	52,850	0	0
Salaries - Academic	39,166,467	41,662,770	42,052,260
Salaries - Supporting	1,715,716	1,753,740	1,728,388
Salaries - Students	460,474	427,170	438,670
Salaries - Professional	3,517,447	3,964,120	4,165,268
Employee Benefits	15,443,048	19,453,200	20,049,200
Travel	609,743	653,350	703,570
Operating Expense	5,552,709	7,137,275	6,894,435
Capital Outlay	169,286	7,100	117,180
Department Revenues	1,811,766	2,698,300	2,698,300
Total	68,499,506	77,757,025	78,847,271
Research (25)			
Research (250)			
Institutional Benefits (10013)			
Employee Benefits	1,582	35,900	45,100
Total - Institutional Benefits (10013):	1,582	35,900	45,100
Other Budget Pool (10200)			
Salaries - Academic	0	19,300	19,300
Salaries - Supporting	0	2,200	2,200
Salaries - Professional	0	6,200	6,200
Operating Expenses	0	12,000	39,072
Total - Other Budget Pool (10200):	0	39,700	66,772

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Claims Commission Allocation (10400) Operating Expenses	659	700	700
Total - Claims Commission Allocation (10400):	<u>659</u>	<u>700</u>	<u>700</u>
Campus Mail Allocation (10410) Department Revenues	500	500	500
Total - Campus Mail Allocation (10410):	<u>500</u>	<u>500</u>	<u>500</u>
Printing Services Allocation (10440) Operating Expenses	2,271	0	0
Total - Printing Services Allocation (10440):	<u>2,271</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	45,308	16,500	16,500
Total - IT Computer Allocation (10450):	<u>45,308</u>	<u>16,500</u>	<u>16,500</u>
Recreation Center Allocation (10470) Department Revenues	500	500	500
Total - Recreation Center Allocation (10470):	<u>500</u>	<u>500</u>	<u>500</u>

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Telephone Services Allocation (10480)			
Department Revenues	1,454	0	0
Total - Telephone Services Allocation (10480):	<u>1,454</u>	<u>0</u>	<u>0</u>
Grants Incentive (11409)			
Salaries - Supporting	576	0	0
Salaries - Professional	684	0	0
Employee Benefits	550	0	0
Travel	84	0	0
Total - Grants Incentive (11409):	<u>1,894</u>	<u>0</u>	<u>0</u>
Undergraduate Research (11411)			
Salaries - Students	0	400	400
Employee Benefits	8,271	0	0
Travel	12,700	26,000	26,000
Operating Expenses	1,200	5,100	5,100
Department Revenues	40	0	0
Total - Undergraduate Research (11411):	<u>22,211</u>	<u>31,500</u>	<u>31,500</u>
Academic Research (11413)			
Travel	7,469	0	0
Operating Expenses	4,564	84,900	34,900
Total - Academic Research (11413):	<u>12,033</u>	<u>84,900</u>	<u>34,900</u>

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Physics Space Gr Match (11435)			
Employee Benefits	0	2,000	2,000
Total - Physics Space Gr Match (11435):	0	2,000	2,000
Fac Prof Development - S Woltmann (11497)			
Operating Expenses	816	0	0
Total - Fac Prof Development - S Woltmann (11497):	816	0	0
Grant Incentive-C Haase (11537)			
Operating Expenses	258	0	0
Total - Grant Incentive-C Haase (11537):	258	0	0
Provost VP of Academic Affairs (40001)			
Operating Expenses	156	0	0
Total - Provost VP of Academic Affairs (40001):	156	0	0
Degree Completion (42302)			
Operating Expenses	625	0	0
Total - Degree Completion (42302):	625	0	0

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Arts & Letters Faculty Startup (43011) Travel	88	0	0
Total - Arts & Letters Faculty Startup (43011):	<u>88</u>	<u>0</u>	<u>0</u>
Art Gallery (43105) Operating Expenses	285	0	0
Total - Art Gallery (43105):	<u>285</u>	<u>0</u>	<u>0</u>
Research Award Art (43108) Travel	3,270	0	0
Total - Research Award Art (43108):	<u>3,270</u>	<u>0</u>	<u>0</u>
Dramatics (43207) Travel	598	0	0
Operating Expenses	115	0	0
Total - Dramatics (43207):	<u>713</u>	<u>0</u>	<u>0</u>
Radio Station (43209) Operating Expenses	10,173	0	3,038
Total - Radio Station (43209):	<u>10,173</u>	<u>0</u>	<u>3,038</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Theatre and Dance (43211)			
Operating Expenses	584	0	0
Total - Theatre and Dance (43211):	<u>584</u>	<u>0</u>	<u>0</u>
History and Philosophy (43301)			
Travel	1,027	0	0
Operating Expenses	11,537	0	0
Total - History and Philosophy (43301):	<u>12,564</u>	<u>0</u>	<u>0</u>
Music Mass Comm Bldg (43507)			
Operating Expenses	7	0	0
Total - Music Mass Comm Bldg (43507):	<u>7</u>	<u>0</u>	<u>0</u>
Music Workshops (43511)			
Operating Expenses	868	0	0
Total - Music Workshops (43511):	<u>868</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Adm (43601)			
Salaries - Supporting	15,186	20,800	20,796
Salaries - Students	0	5,000	5,000
Salaries - Professional	80,159	127,800	130,861
Employee Benefits	25,914	21,400	21,400
Travel	2,714	2,000	2,000
Operating Expenses	48,532	2,450	21,836
Capital Outlay	1,000	0	0
Department Revenues	40	0	0
Total - Center of Exc Creative Arts Adm (43601):	<u>173,545</u>	<u>179,450</u>	<u>201,893</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Center of Exc Creative Arts Art (43603)			
Salaries - Academic	6,162	14,800	15,188
Employee Benefits	1,157	6,300	6,300
Travel	16,936	10,000	10,000
Operating Expenses	70,018	69,900	74,112
Total - Center of Exc Creative Arts Art (43603):	<u>94,273</u>	<u>101,000</u>	<u>105,600</u>
Center of Exc Cr Arts Cr Writ (43605)			
Salaries - Academic	24,222	23,000	24,034
Salaries - Supporting	11,047	20,800	20,796
Salaries - Students	2,412	2,300	2,300
Salaries - Professional	585	0	0
Employee Benefits	8,865	7,800	7,800
Travel	1,996	12,000	12,000
Operating Expenses	35,154	62,500	43,671
Department Revenues	40	0	0
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>84,321</u>	<u>128,400</u>	<u>110,601</u>
Center of Exc Creative Arts Music (43607)			
Salaries - Administrative	285	0	0
Salaries - Academic	17,358	16,800	17,554
Salaries - Supporting	1,000	1,000	1,000
Salaries - Students	25	0	0
Employee Benefits	4,826	4,000	4,000
Travel	22,137	7,300	7,300
Operating Expenses	44,980	76,900	81,291
Total - Center of Exc Creative Arts Music (43607):	<u>90,611</u>	<u>106,000</u>	<u>111,145</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Center of Exc Creative Arts Theatre (43609)			
Salaries - Supporting	29,519	11,000	11,000
Salaries - Students	0	11,000	11,000
Employee Benefits	2,258	10,000	10,000
Travel	28,735	15,000	15,000
Operating Expenses	29,020	40,500	42,586
Total - Center of Exc Creative Arts Theatre (43609):	<u>89,532</u>	<u>87,500</u>	<u>89,586</u>
Center of Exc Creative Arts Non-Rec (43610)			
Operating Expenses	0	0	407,160
Total - Center of Exc Creative Arts Non-Rec (43610):	<u>0</u>	<u>0</u>	<u>407,160</u>
Center of Exc Creative Arts Prorate (43611)			
Operating Expenses	-395,159	-443,500	-713,940
Total - Center of Exc Creative Arts Prorate (43611):	<u>-395,159</u>	<u>-443,500</u>	<u>-713,940</u>
Dean Grad Studies (44001)			
Operating Expenses	596	0	0
Total - Dean Grad Studies (44001):	<u>596</u>	<u>0</u>	<u>0</u>
Fac Res Silverbert (44117)			
Operating Expenses	1,145	0	0
Total - Fac Res Silverbert (44117):	<u>1,145</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Fac Res Stefan Woltmann (44125)			
Operating Expenses	478	0	0
Total - Fac Res Stefan Woltmann (44125):	478	0	0
Faculty Presidential Research (44300)			
Travel	132	1,200	1,200
Operating Expenses	10,066	28,700	28,700
Total - Faculty Presidential Research (44300):	10,198	29,900	29,900
Behav & Hlth Sci Faculty Startup (45014)			
Operating Expenses	246	0	0
Total - Behav & Hlth Sci Faculty Startup (45014):	246	0	0
Research Award HHP (45308)			
Operating Expenses	4,161	0	0
Total - Research Award HHP (45308):	4,161	0	0
THEC PAVES Grant Match (45709)			
Employee Benefits	12,491	0	0
Total - THEC PAVES Grant Match (45709):	12,491	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Inst for Nat'l Sec & Military Study (45805)			
Salaries - Administrative	-7,500	0	0
Salaries - Academic	18,074	125,000	125,000
Employee Benefits	3,246	0	0
Travel	32,887	1,100	1,100
Operating Expenses	56,545	0	49,851
Total - Inst for Nat'l Sec & Military Study (45805):	<u>103,252</u>	<u>126,100</u>	<u>175,951</u>
Research Award Crim Just (45908)			
Travel	1,780	0	0
Operating Expenses	1,000	0	0
Total - Research Award Crim Just (45908):	<u>2,780</u>	<u>0</u>	<u>0</u>
STEM Faculty Startup (46012)			
Travel	289	0	0
Operating Expenses	3,483	0	0
Total - STEM Faculty Startup (46012):	<u>3,772</u>	<u>0</u>	<u>0</u>
Biology (46101)			
Travel	702	0	0
Operating Expenses	180	0	0
Total - Biology (46101):	<u>882</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Research Award Biol (46108)			
Travel	478	0	0
Operating Expenses	6,454	0	1,361
Total - Research Award Biol (46108):	6,932	0	1,361
Center of Exc Field Biology (46111)			
Salaries - Academic	211,160	226,100	238,039
Salaries - Supporting	2,051	5,300	5,300
Salaries - Professional	3,600	15,600	15,600
Employee Benefits	83,386	151,800	151,800
Travel	1,171	6,000	6,000
Operating Expenses	14,401	104,750	94,655
Department Revenues	5,457	0	0
Total - Center of Exc Field Biology (46111):	321,226	509,550	511,394
Ctr of Excel Field Biology--Carryfo (46112)			
Travel	63	0	0
Operating Expenses	20,569	0	315,620
Total - Ctr of Excel Field Biology--Carryfo (46112):	20,632	0	315,620
Center of Exc Field Biol Prorate (46113)			
Operating Expenses	-256,081	-339,700	-548,720
Total - Center of Exc Field Biol Prorate (46113):	-256,081	-339,700	-548,720

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	Actual 2022-23	July 2023-24	October 2023-24
221077 TPWD Tri Color Bat Match (46116)			
Salaries - Professional	2,889	0	0
Employee Benefits	8,626	0	0
Total - 221077 TPWD Tri Color Bat Match (46116):	<u>11,515</u>	<u>0</u>	<u>0</u>
Southeastern Grasslands Initiatives (46117)			
Travel	7	0	0
Total - Southeastern Grasslands Initiatives (46117):	<u>7</u>	<u>0</u>	<u>0</u>
Field Biology Grant Incentive (46125)			
Operating Expenses	14	0	0
Total - Field Biology Grant Incentive (46125):	<u>14</u>	<u>0</u>	<u>0</u>
Research Award Chemistry (46208)			
Operating Expenses	195	0	0
Total - Research Award Chemistry (46208):	<u>195</u>	<u>0</u>	<u>0</u>
Physics, Engineering, and Astronomy (46601)			
Operating Expenses	3	0	0
Total - Physics, Engineering, and Astronomy (46601):	<u>3</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Research Award Physics (46608) Operating Expenses	1,289	0	0
Total - Research Award Physics (46608):	<u>1,289</u>	<u>0</u>	<u>0</u>
Culinary Arts (47006) Operating Expenses	1,667	0	0
Total - Culinary Arts (47006):	<u>1,667</u>	<u>0</u>	<u>0</u>
International Recruiting (49301) Department Revenues	40	0	0
Total - International Recruiting (49301):	<u>40</u>	<u>0</u>	<u>0</u>
Education Faculty Startup (49714) Travel	636	0	0
Operating Expenses	325	0	0
Total - Education Faculty Startup (49714):	<u>961</u>	<u>0</u>	<u>0</u>
Admin PD IDC (90001) Travel	7,577	0	0
Total - Admin PD IDC (90001):	<u>7,577</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
CEFB Dir PD IDC (90103)			
Travel	745	0	0
Operating Expenses	2,707	0	1,411
Total - CEFB Dir PD IDC (90103):	<u>3,452</u>	<u>0</u>	<u>1,411</u>
SGI Dir PD IDC (90105)			
Operating Expenses	0	0	191
Total - SGI Dir PD IDC (90105):	<u>0</u>	<u>0</u>	<u>191</u>
R Johnson PD IDC (90108)			
Operating Expenses	0	0	5,313
Total - R Johnson PD IDC (90108):	<u>0</u>	<u>0</u>	<u>5,313</u>
M Cashner PD IDC (90109)			
Operating Expenses	0	0	357
Total - M Cashner PD IDC (90109):	<u>0</u>	<u>0</u>	<u>357</u>
C Gienger PD IDC (90110)			
Operating Expenses	0	0	2,643
Total - C Gienger PD IDC (90110):	<u>0</u>	<u>0</u>	<u>2,643</u>

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	Actual 2022-23	July 2023-24	October 2023-24
D Estes PD IDC (90111) Operating Expenses	0	0	2,331
Total - D Estes PD IDC (90111):	<u>0</u>	<u>0</u>	<u>2,331</u>
D Rogers PD IDC (90112) Operating Expenses	88	0	1,149
Total - D Rogers PD IDC (90112):	<u>88</u>	<u>0</u>	<u>1,149</u>
C Baskauf PD IDC (90113) Operating Expenses	0	0	5,700
Total - C Baskauf PD IDC (90113):	<u>0</u>	<u>0</u>	<u>5,700</u>
C Gentry PD IDC (90114) Operating Expenses	0	0	173
Total - C Gentry PD IDC (90114):	<u>0</u>	<u>0</u>	<u>173</u>
M Wilson PD IDC (90115) Operating Expenses	0	0	1,437
Total - M Wilson PD IDC (90115):	<u>0</u>	<u>0</u>	<u>1,437</u>

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	Actual 2022-23	July 2023-24	October 2023-24
M Mann PD IDC (90116) Operating Expenses	0	0	190
Total - M Mann PD IDC (90116):	<u>0</u>	<u>0</u>	<u>190</u>
C Haase PD IDC (90117) Operating Expenses	0	0	784
Total - C Haase PD IDC (90117):	<u>0</u>	<u>0</u>	<u>784</u>
E Rehm PD IDC (90118) Operating Expenses	0	0	195
Total - E Rehm PD IDC (90118):	<u>0</u>	<u>0</u>	<u>195</u>
J Lebkuecher PD IDC (90119) Operating Expenses	0	0	269
Total - J Lebkuecher PD IDC (90119):	<u>0</u>	<u>0</u>	<u>269</u>
S Woltmann PD IDC (90120) Operating Expenses	153	0	279
Total - S Woltmann PD IDC (90120):	<u>153</u>	<u>0</u>	<u>279</u>

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	Actual 2022-23	July 2023-24	October 2023-24
B Gaither PD IDC (90121) Operating Expenses	0	0	1,500
Total - B Gaither PD IDC (90121):	<u>0</u>	<u>0</u>	<u>1,500</u>
A Haider FY22 to FY23 Startup (90318) Travel	450	0	0
Total - A Haider FY22 to FY23 Startup (90318):	<u>450</u>	<u>0</u>	<u>0</u>
C Covington FY23-FY24 Startup (90321) Operating Expenses	887	0	0
Total - C Covington FY23-FY24 Startup (90321):	<u>887</u>	<u>0</u>	<u>0</u>
Total - Research (250):			
Salaries - Administrative	-7,215	0	0
Salaries - Academic	276,976	425,000	439,115
Salaries - Supporting	59,379	61,100	61,092
Salaries - Students	2,437	18,700	18,700
Salaries - Professional	87,917	149,600	152,661
Employee Benefits	161,172	239,200	248,400
Travel	144,671	80,600	80,600
Operating Expenses	-262,766	-294,800	4,915
Capital Outlay	1,000	0	0
Department Revenues	53,379	17,500	17,500
Total	<u>516,950</u>	<u>696,900</u>	<u>1,022,983</u>
Individual and Project Research (255)			

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Research (25):			
Salaries - Administrative	-7,215	0	0
Salaries - Academic	276,976	425,000	439,115
Salaries - Supporting	59,379	61,100	61,092
Salaries - Students	2,437	18,700	18,700
Salaries - Professional	87,917	149,600	152,661
Employee Benefits	161,172	239,200	248,400
Travel	144,671	80,600	80,600
Operating Expense	-262,766	-294,800	4,915
Capital Outlay	1,000	0	0
Department Revenues	53,379	17,500	17,500
Total	516,950	696,900	1,022,983
Public Service (30)			
Public Service (300)			
Institutional Benefits (10013)			
Employee Benefits	-46,634	10,900	13,000
Total - Institutional Benefits (10013):	-46,634	10,900	13,000
Other Budget Pool (10200)			
Salaries - Supporting	0	700	325
Salaries - Professional	0	5,800	-1,426
Operating Expenses	0	8,000	392
Total - Other Budget Pool (10200):	0	14,500	-709

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Claims Commission Allocation (10400) Operating Expenses	470	500	500
Total - Claims Commission Allocation (10400):	<u>470</u>	<u>500</u>	<u>500</u>
Campus Mail Allocation (10410) Department Revenues	300	300	300
Total - Campus Mail Allocation (10410):	<u>300</u>	<u>300</u>	<u>300</u>
Printing Services Allocation (10440) Operating Expenses	1,135	0	0
Total - Printing Services Allocation (10440):	<u>1,135</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	22,654	11,000	11,000
Total - IT Computer Allocation (10450):	<u>22,654</u>	<u>11,000</u>	<u>11,000</u>
Recreation Center Allocation (10470) Department Revenues	300	300	300
Total - Recreation Center Allocation (10470):	<u>300</u>	<u>300</u>	<u>300</u>

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Telephone Services Allocation (10480)			
Department Revenues	732	0	0
Total - Telephone Services Allocation (10480):	<u>732</u>	<u>0</u>	<u>0</u>
Community Support (11060)			
Operating Expenses	0	20,000	0
Total - Community Support (11060):	<u>0</u>	<u>20,000</u>	<u>0</u>
Small Bus Dev Ctr Match (11450)			
Salaries - Supporting	25,352	6,410	6,785
Salaries - Professional	13,104	12,260	13,585
Employee Benefits	7,812	7,600	7,600
Travel	0	1,000	1,000
Operating Expenses	503	3,000	3,000
Total - Small Bus Dev Ctr Match (11450):	<u>46,771</u>	<u>30,270</u>	<u>31,970</u>
Vice President Fin and Adm (30010)			
Salaries - Professional	-3,833	0	0
Total - Vice President Fin and Adm (30010):	<u>-3,833</u>	<u>0</u>	<u>0</u>
Human Resources (37010)			
Operating Expenses	4,978	0	0
Total - Human Resources (37010):	<u>4,978</u>	<u>0</u>	<u>0</u>

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Degree Completion (42302)			
Operating Expenses	44	0	0
Total - Degree Completion (42302):	44	0	0
Registrar (42601)			
Operating Expenses	8,394	0	0
Total - Registrar (42601):	8,394	0	0
FWS Public Service (42727)			
Salaries - Students	0	8,000	8,000
Total - FWS Public Service (42727):	0	8,000	8,000
Comm Sch of the Arts Academic (43503)			
Operating Expenses	233	0	0
Total - Comm Sch of the Arts Academic (43503):	233	0	0
Comm Sch of the Arts Public Service (43505)			
Operating Expenses	0	2,000	2,000
Total - Comm Sch of the Arts Public Service (43505):	0	2,000	2,000

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	Actual 2022-23	July 2023-24	October 2023-24
Music Workshops (43511)			
Employee Benefits	0	3,600	3,600
Travel	0	1,000	1,000
Operating Expenses	190	26,700	26,700
Total - Music Workshops (43511):	190	31,300	31,300
Clarksville Youth Orchestra (43514)			
Salaries - Students	0	2,000	2,000
Employee Benefits	0	200	200
Operating Expenses	0	1,200	1,200
Total - Clarksville Youth Orchestra (43514):	0	3,400	3,400
Marching Band Festival (43516)			
Salaries - Students	300	0	0
Travel	4,291	5,000	5,000
Operating Expenses	20,504	15,000	37,800
Total - Marching Band Festival (43516):	25,095	20,000	42,800
Music Summer Academies (43517)			
Operating Expenses	0	9,330	9,330
Total - Music Summer Academies (43517):	0	9,330	9,330

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	Actual 2022-23	July 2023-24	October 2023-24
Music Summer Camp (43518) Operating Expenses	0	2,966	2,966
Total - Music Summer Camp (43518):	<u>0</u>	<u>2,966</u>	<u>2,966</u>
Music Events (Ticketed) (43519) Operating Expenses	1,660	4,357	4,357
Total - Music Events (Ticketed) (43519):	<u>1,660</u>	<u>4,357</u>	<u>4,357</u>
Creative Arts Public Service (43615) Salaries - Professional	994	6,250	6,250
Employee Benefits	213	0	0
Total - Creative Arts Public Service (43615):	<u>1,207</u>	<u>6,250</u>	<u>6,250</u>
School of Nursing (45501) Employee Benefits	359	0	0
Total - School of Nursing (45501):	<u>359</u>	<u>0</u>	<u>0</u>
Inst for Nat'l Sec & Military Study (45805) Operating Expenses	1,327	0	0
Total - Inst for Nat'l Sec & Military Study (45805):	<u>1,327</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Vet Upward Bd (49109)			
Travel	1,172	0	0
Total - Vet Upward Bd (49109):	1,172	0	0
Athletic Facilities (70010)			
Salaries - Professional	94,079	93,364	99,265
Employee Benefits	38,728	33,000	33,000
Travel	441	0	0
Operating Expenses	1,580	0	0
Department Revenues	1,440	0	0
Total - Athletic Facilities (70010):	136,268	126,364	132,265
Tennis Center (74501)			
Salaries - Supporting	0	500	0
Employee Benefits	0	1,200	0
Operating Expenses	42	0	-4,100
Total - Tennis Center (74501):	42	1,700	-4,100
EOC PD IDC (90006)			
Operating Expenses	0	0	1,250
Total - EOC PD IDC (90006):	0	0	1,250

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	Actual 2022-23	July 2023-24	October 2023-24
SSS PD IDC (90007) Operating Expenses	0	0	1,250
Total - SSS PD IDC (90007):	<u>0</u>	<u>0</u>	<u>1,250</u>
VUB PD IDC (90008) Operating Expenses	0	0	1,250
Total - VUB PD IDC (90008):	<u>0</u>	<u>0</u>	<u>1,250</u>
TCUB PD IDC (90009) Operating Expenses	0	0	1,000
Total - TCUB PD IDC (90009):	<u>0</u>	<u>0</u>	<u>1,000</u>
 Total - Public Service (300):			
Salaries - Supporting	25,352	7,610	7,110
Salaries - Students	300	10,000	10,000
Salaries - Professional	104,344	117,674	117,674
Employee Benefits	478	56,500	57,400
Travel	5,904	7,000	7,000
Operating Expenses	41,060	93,053	88,895
Department Revenues	25,426	11,600	11,600
Total	<u>202,864</u>	<u>303,437</u>	<u>299,679</u>
 Other Public Service (310)			

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Total - Public Service (30):			
Salaries - Supporting	25,352	7,610	7,110
Salaries - Students	300	10,000	10,000
Salaries - Professional	104,344	117,674	117,674
Employee Benefits	478	56,500	57,400
Travel	5,904	7,000	7,000
Operating Expense	41,060	93,053	88,895
Department Revenues	25,426	11,600	11,600
Total	<u>202,864</u>	<u>303,437</u>	<u>299,679</u>
Academic Support (35)			
Academic Support (350)			
Institutional Benefits (10013)			
Employee Benefits	-9,082	504,800	598,500
Total - Institutional Benefits (10013):	<u>-9,082</u>	<u>504,800</u>	<u>598,500</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	105,100	50,139
Salaries - Academic	0	48,300	4,753
Salaries - Supporting	0	60,900	-28,221
Salaries - Professional	0	165,300	-14,441
Operating Expenses	0	168,000	91,873
Total - Other Budget Pool (10200):	<u>0</u>	<u>547,600</u>	<u>104,103</u>

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Claims Commission Allocation (10400) Operating Expenses	26,904	28,600	28,600
Total - Claims Commission Allocation (10400):	<u>26,904</u>	<u>28,600</u>	<u>28,600</u>
Campus Mail Allocation (10410) Department Revenues	18,300	18,300	18,300
Total - Campus Mail Allocation (10410):	<u>18,300</u>	<u>18,300</u>	<u>18,300</u>
Printing Services Allocation (10440) Operating Expenses	17,032	0	0
Total - Printing Services Allocation (10440):	<u>17,032</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	339,810	603,500	603,500
Total - IT Computer Allocation (10450):	<u>339,810</u>	<u>603,500</u>	<u>603,500</u>
Recreation Center Allocation (10470) Department Revenues	17,900	17,900	17,900
Total - Recreation Center Allocation (10470):	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Telephone Services Allocation (10480)			
Department Revenues	10,918	0	0
Total - Telephone Services Allocation (10480):	<u>10,918</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	0	20,000	20,000
Total - TBR Chargeback (10740):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
GA Service Scholarship (10863)			
Employee Benefits	7,000	0	0
Total - GA Service Scholarship (10863):	<u>7,000</u>	<u>0</u>	<u>0</u>
Institute for Global Security Stds (11301)			
Travel	0	1,000	1,000
Total - Institute for Global Security Stds (11301):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Grants and Sponsored Prog (11401)			
Salaries - Administrative	6,000	0	0
Salaries - Academic	14,500	0	0
Salaries - Professional	56,257	60,200	65,543
Employee Benefits	40,601	40,000	40,000
Travel	2,574	2,500	2,500
Operating Expenses	53,586	4,000	32,635
Department Revenues	40	0	0
Total - Grants and Sponsored Prog (11401):	<u>173,558</u>	<u>106,700</u>	<u>140,678</u>

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Grants Proposal Development (11407)			
Travel	0	3,000	1,000
Total - Grants Proposal Development (11407):	0	3,000	1,000
Grants Incentive (11409)			
Travel	2,139	0	0
Operating Expenses	3,939	35,000	35,000
Total - Grants Incentive (11409):	6,078	35,000	35,000
Undergraduate Research (11411)			
Travel	5,955	0	0
Operating Expenses	4,671	0	0
Total - Undergraduate Research (11411):	10,626	0	0
Academic Research (11413)			
Operating Expenses	7,469	0	0
Total - Academic Research (11413):	7,469	0	0
Presidential Res Scholars (11415)			
Operating Expenses	1,240	0	0
Total - Presidential Res Scholars (11415):	1,240	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Presidential Res Scholar Samadidana (11419)			
Operating Expenses	1,875	0	0
Total - Presidential Res Scholar Samadidana (11419):	<u>1,875</u>	<u>0</u>	<u>0</u>
Military Recruiting and Marketing (11720)			
Salaries - Professional	0	0	66,400
Employee Benefits	0	0	20,000
Travel	0	0	7,000
Operating Expenses	0	0	95,000
Total - Military Recruiting and Marketing (11720):	<u>0</u>	<u>0</u>	<u>188,400</u>
Vice President Fin and Adm (30010)			
Operating Expenses	30	0	0
Total - Vice President Fin and Adm (30010):	<u>30</u>	<u>0</u>	<u>0</u>
Associate VP for Finance (32010)			
Salaries - Professional	4,566	0	0
Employee Benefits	777	0	0
Operating Expenses	18,750	0	0
Total - Associate VP for Finance (32010):	<u>24,093</u>	<u>0</u>	<u>0</u>
Payroll (32020)			
Salaries - Supporting	5,100	0	0
Employee Benefits	1,506	0	0
Total - Payroll (32020):	<u>6,606</u>	<u>0</u>	<u>0</u>

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Information Technology (33010)			
Salaries - Administrative	119,859	175,000	175,000
Salaries - Supporting	314,959	280,530	293,628
Salaries - Students	113	10,000	0
Salaries - Professional	1,658,131	1,816,420	1,899,074
Employee Benefits	789,032	781,000	781,000
Travel	7,034	7,000	7,000
Operating Expenses	236,169	547,500	677,867
Capital Outlay	0	0	14,073
Department Revenues	200,040	200,000	200,000
Total - Information Technology (33010):	3,325,337	3,817,450	4,047,642
Information Technology Credit Appl (33012)			
Department Revenues	-3,352,796	-5,343,800	-5,343,800
Total - Information Technology Credit Appl (33012):	-3,352,796	-5,343,800	-5,343,800
Enterprise Applications-Solutions (33015)			
Travel	0	5,000	5,000
Operating Expenses	2,610	5,500	5,500
Total - Enterprise Applications-Solutions (33015):	2,610	10,500	10,500
Technical Services (33020)			
Salaries - Supporting	20,012	0	34,250
Salaries - Students	120,318	73,500	73,500
Employee Benefits	4,390	4,000	4,000
Travel	4,727	3,000	3,000
Operating Expenses	14,607	12,000	12,000
Total - Technical Services (33020):	164,054	92,500	126,750

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Maintenance Hardware and Software (33025)			
Operating Expenses	1,913,841	2,275,590	2,381,382
Total - Maintenance Hardware and Software (33025):	<u>1,913,841</u>	<u>2,275,590</u>	<u>2,381,382</u>
Infrastructure Services (33034)			
Travel	1,611	4,000	4,000
Operating Expenses	67,907	60,000	60,522
Department Revenues	-2,600	0	0
Total - Infrastructure Services (33034):	<u>66,918</u>	<u>64,000</u>	<u>64,522</u>
Telephone Services Credit Applied (33035)			
Department Revenues	-2,300	0	0
Total - Telephone Services Credit Applied (33035):	<u>-2,300</u>	<u>0</u>	<u>0</u>
Human Resources (37010)			
Operating Expenses	2,100	0	0
Total - Human Resources (37010):	<u>2,100</u>	<u>0</u>	<u>0</u>
Staff Development (37028)			
Operating Expenses	1,500	0	0
Total - Staff Development (37028):	<u>1,500</u>	<u>0</u>	<u>0</u>

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Provost VP of Academic Affairs (40001)			
Salaries - Supporting	0	0	47,200
Total - Provost VP of Academic Affairs (40001):	<u>0</u>	<u>0</u>	<u>47,200</u>
TA Lab Operating (40019)			
Operating Expenses	353	0	0
Total - TA Lab Operating (40019):	<u>353</u>	<u>0</u>	<u>0</u>
Faculty Immigration Expense (40059)			
Operating Expenses	16,834	12,000	12,000
Total - Faculty Immigration Expense (40059):	<u>16,834</u>	<u>12,000</u>	<u>12,000</u>
Faculty Recruitment (40060)			
Travel	0	37,200	9,900
Operating Expenses	0	13,430	4,330
Total - Faculty Recruitment (40060):	<u>0</u>	<u>50,630</u>	<u>14,230</u>
AAVP Critical Needs (40061)			
Operating Expenses	20,190	53,200	53,200
Total - AAVP Critical Needs (40061):	<u>20,190</u>	<u>53,200</u>	<u>53,200</u>

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Retired Faculty Awards (40062)			
Operating Expenses	5,424	1,700	1,700
Total - Retired Faculty Awards (40062):	<u>5,424</u>	<u>1,700</u>	<u>1,700</u>
Faculty Mentors (40064)			
Travel	2,646	3,500	2,900
Operating Expenses	2,209	5,000	5,000
Total - Faculty Mentors (40064):	<u>4,855</u>	<u>8,500</u>	<u>7,900</u>
Provost - Non-Recurrring (40065)			
Salaries - Supporting	0	0	3,800
Salaries - Professional	0	0	12,900
Operating Expenses	0	0	-70,672
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>-53,972</u>
Faculty Development (40067)			
Operating Expenses	1,554	2,400	2,850
Total - Faculty Development (40067):	<u>1,554</u>	<u>2,400</u>	<u>2,850</u>
Academic Program Development (40069)			
Operating Expenses	0	6,000	6,000
Total - Academic Program Development (40069):	<u>0</u>	<u>6,000</u>	<u>6,000</u>

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Faculty Senate (40072)			
Operating Expenses	1,308	0	0
Total - Faculty Senate (40072):	<u>1,308</u>	<u>0</u>	<u>0</u>
Academic Initiatives (40073)			
Operating Expenses	63,631	99,900	87,971
Total - Academic Initiatives (40073):	<u>63,631</u>	<u>99,900</u>	<u>87,971</u>
CAFE (40074)			
Salaries - Academic	0	0	17,000
Employee Benefits	0	0	3,500
Operating Expenses	0	0	5,000
Total - CAFE (40074):	<u>0</u>	<u>0</u>	<u>25,500</u>
Provost - Permanent Lapsed (40076)			
Salaries - Administrative	0	0	68,663
Salaries - Supporting	0	0	-576
Salaries - Professional	0	0	32,347
Total - Provost - Permanent Lapsed (40076):	<u>0</u>	<u>0</u>	<u>100,434</u>
CAFE Initiatives (40079)			
Travel	4,885	0	1,400
Operating Expenses	15,216	29,930	34,504
Total - CAFE Initiatives (40079):	<u>20,101</u>	<u>29,930</u>	<u>35,904</u>

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CTL-Teaching and Learning Strategie (40080)			
Salaries - Administrative	154,339	154,440	161,367
Salaries - Supporting	47,191	0	0
Salaries - Students	0	22,000	22,000
Employee Benefits	43,543	44,000	44,000
Travel	0	1,000	1,000
Operating Expenses	0	9,240	9,240
Total - CTL-Teaching and Learning Strategie (40080):	<u>245,073</u>	<u>230,680</u>	<u>237,607</u>
Student Success Academic (40081)			
Salaries - Professional	80,250	87,600	91,515
Employee Benefits	30,849	30,000	30,000
Travel	0	1,000	1,000
Operating Expenses	48	0	0
Total - Student Success Academic (40081):	<u>111,147</u>	<u>118,600</u>	<u>122,515</u>
Acad Strategic Initiatives-T3 Match (40082)			
Salaries - Students	4,635	0	0
Salaries - Professional	20,561	0	61,684
Employee Benefits	9,404	0	10,000
Travel	5,652	0	0
Operating Expenses	63,873	154,875	102,312
Department Revenues	1,965	0	0
Total - Acad Strategic Initiatives-T3 Match (40082):	<u>106,090</u>	<u>154,875</u>	<u>173,996</u>

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Assoc VP Acad Affairs (40105)			
Salaries - Administrative	173,816	173,920	185,150
Salaries - Academic	0	0	500
Salaries - Professional	129,262	129,670	137,185
Employee Benefits	117,252	115,000	115,000
Travel	1,594	2,000	2,000
Operating Expenses	2,984	7,000	6,500
Total - Assoc VP Acad Affairs (40105):	<u>424,908</u>	<u>427,590</u>	<u>446,335</u>
Emerging Leaders Prog (40111)			
Salaries - Academic	23,942	22,000	22,820
Employee Benefits	3,932	4,000	4,000
Travel	0	3,500	3,500
Operating Expenses	117	5,700	5,700
Total - Emerging Leaders Prog (40111):	<u>27,991</u>	<u>35,200</u>	<u>36,020</u>
Study Abroad & Intl Exchange (40113)			
Salaries - Supporting	22,973	0	0
Salaries - Students	0	9,000	9,000
Salaries - Professional	124,070	124,110	130,026
Employee Benefits	56,808	41,100	41,100
Travel	21,143	18,000	18,000
Operating Expenses	31,265	30,200	30,200
Department Revenues	40	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>256,299</u>	<u>222,410</u>	<u>228,326</u>

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African American Cultural Ctr (40117)			
Salaries - Supporting	33,956	33,800	36,300
Salaries - Students	0	2,900	2,900
Salaries - Professional	52,148	60,400	60,400
Employee Benefits	36,824	44,000	44,000
Travel	959	1,000	1,000
Operating Expenses	17,526	16,500	16,500
Department Revenues	40	0	0
Total - African American Cultural Ctr (40117):	<u>141,453</u>	<u>158,600</u>	<u>161,100</u>
Course Evaluation (40125)			
Operating Expenses	4,162	6,000	6,000
Total - Course Evaluation (40125):	<u>4,162</u>	<u>6,000</u>	<u>6,000</u>
Program Review (40126)			
Travel	318	0	0
Operating Expenses	6,599	16,000	17,176
Total - Program Review (40126):	<u>6,917</u>	<u>16,000</u>	<u>17,176</u>
Latino Community Resource Center (40257)			
Operating Expenses	0	5,500	5,500
Total - Latino Community Resource Center (40257):	<u>0</u>	<u>5,500</u>	<u>5,500</u>

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Academic Supp Ctr (42103)			
Salaries - Professional	138,641	89,840	92,340
Employee Benefits	61,132	0	0
Operating Expenses	595	0	0
Total - Academic Supp Ctr (42103):	<u>200,368</u>	<u>89,840</u>	<u>92,340</u>
Academic Advisement (42301)			
Salaries - Supporting	33,395	35,800	38,500
Salaries - Students	9,236	3,000	7,600
Salaries - Professional	552,539	591,560	617,681
Employee Benefits	194,545	188,000	188,000
Travel	9,413	16,000	16,000
Operating Expenses	119,235	98,132	105,181
Total - Academic Advisement (42301):	<u>918,363</u>	<u>932,492</u>	<u>972,962</u>
Degree Completion (42302)			
Salaries - Professional	135,650	180,230	96,258
Employee Benefits	39,361	44,000	25,000
Travel	3,947	2,000	1,000
Operating Expenses	2,966	5,000	5,000
Total - Degree Completion (42302):	<u>181,924</u>	<u>231,230</u>	<u>127,258</u>
Senior Testing (42503)			
Salaries - Students	0	3,900	3,900
Operating Expenses	17,813	29,400	33,280
Total - Senior Testing (42503):	<u>17,813</u>	<u>33,300</u>	<u>37,180</u>

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Registrar (42601)			
Operating Expenses	32	0	0
Total - Registrar (42601):	<u>32</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Operating Expenses	686	0	0
Total - Graduation Expense (42605):	<u>686</u>	<u>0</u>	<u>0</u>
FWS Acad Support (42735)			
Salaries - Students	4,205	10,900	10,900
Total - FWS Acad Support (42735):	<u>4,205</u>	<u>10,900</u>	<u>10,900</u>
Dean College of Arts and Letters (43001)			
Salaries - Administrative	190,807	170,000	177,650
Salaries - Academic	9,722	0	0
Salaries - Supporting	38,077	45,000	47,500
Employee Benefits	61,686	62,000	62,000
Travel	921	2,500	2,500
Operating Expenses	4,453	5,270	5,270
Department Revenues	40	0	0
Total - Dean College of Arts and Letters (43001):	<u>305,706</u>	<u>284,770</u>	<u>294,920</u>

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Faculty Recruitment Arts and Ltrs (43007)			
Travel	2,690	0	8,775
Operating Expenses	838	0	2,925
Total - Faculty Recruitment Arts and Ltrs (43007):	<u>3,528</u>	<u>0</u>	<u>11,700</u>
Arts & Letters Faculty Startup (43011)			
Travel	282	0	0
Total - Arts & Letters Faculty Startup (43011):	<u>282</u>	<u>0</u>	<u>0</u>
Art Gallery (43105)			
Operating Expenses	9,653	7,400	7,400
Total - Art Gallery (43105):	<u>9,653</u>	<u>7,400</u>	<u>7,400</u>
Communication (43201)			
Operating Expenses	945	0	0
Total - Communication (43201):	<u>945</u>	<u>0</u>	<u>0</u>
Radio Station (43209)			
Salaries - Students	0	2,500	2,500
Travel	295	0	0
Operating Expenses	15,148	16,750	16,750
Department Revenues	30,440	30,400	30,400
Total - Radio Station (43209):	<u>45,883</u>	<u>49,650</u>	<u>49,650</u>

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Center of Exc Creative Arts Art (43603)			
Operating Expenses	3,439	0	0
Total - Center of Exc Creative Arts Art (43603):	<u>3,439</u>	<u>0</u>	<u>0</u>
Honors Program (43703)			
Operating Expenses	95	0	0
Total - Honors Program (43703):	<u>95</u>	<u>0</u>	<u>0</u>
College of Arts and Letters Fee (43801)			
Operating Expenses	449	0	0
Total - College of Arts and Letters Fee (43801):	<u>449</u>	<u>0</u>	<u>0</u>
Dean Grad Studies (44001)			
Salaries - Administrative	166,948	167,050	179,666
Salaries - Supporting	29,718	0	0
Salaries - Students	11,393	2,000	2,000
Salaries - Professional	13,618	0	0
Employee Benefits	1,031,129	122,700	122,700
Travel	15,710	4,500	4,500
Operating Expenses	117,878	68,100	173,445
Department Revenues	40	0	0
Total - Dean Grad Studies (44001):	<u>1,386,434</u>	<u>364,350</u>	<u>482,311</u>

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Graduate Admissions (44006)			
Operating Expenses	4,886	0	0
Total - Graduate Admissions (44006):	<u>4,886</u>	<u>0</u>	<u>0</u>
Faculty Presidential Research (44300)			
Operating Expenses	417	0	0
Total - Faculty Presidential Research (44300):	<u>417</u>	<u>0</u>	<u>0</u>
Dean College of Prof Programs (45003)			
Salaries - Administrative	175,492	160,000	160,000
Salaries - Supporting	48,828	48,750	51,250
Salaries - Students	405	1,000	1,000
Employee Benefits	59,881	59,000	59,000
Travel	0	1,000	1,000
Operating Expenses	10,957	3,700	9,842
Department Revenues	40	0	0
Total - Dean College of Prof Programs (45003):	<u>295,603</u>	<u>273,450</u>	<u>282,092</u>
Faculty Recruitment Prof Programs (45005)			
Travel	9,072	0	7,800
Operating Expenses	1,786	0	2,600
Total - Faculty Recruitment Prof Programs (45005):	<u>10,858</u>	<u>0</u>	<u>10,400</u>

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TECTA (45013)			
Employee Benefits	40	0	0
Total - TECTA (45013):	40	0	0
Health and Human Performance (45301)			
Employee Benefits	6	0	0
Total - Health and Human Performance (45301):	6	0	0
HHP CSDI Course Fee (45302)			
Operating Expenses	67	0	0
Total - HHP CSDI Course Fee (45302):	67	0	0
School of Nursing (45501)			
Operating Expenses	4	0	0
Total - School of Nursing (45501):	4	0	0
Political Science (45601)			
Travel	1,181	0	0
Total - Political Science (45601):	1,181	0	0

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College of BHS Fee (45950)			
Operating Expenses	237	0	0
Total - College of BHS Fee (45950):	<u>237</u>	<u>0</u>	<u>0</u>
Dean College of Science and Math (46007)			
Salaries - Administrative	171,048	171,150	178,780
Salaries - Supporting	48,329	48,800	51,300
Salaries - Students	0	500	500
Salaries - Professional	24,733	44,200	44,200
Employee Benefits	80,411	76,000	76,000
Travel	1,493	2,000	2,000
Operating Expenses	37,640	9,900	9,908
Capital Outlay	0	0	9,956
Department Revenues	80	0	0
Total - Dean College of Science and Math (46007):	<u>363,734</u>	<u>352,550</u>	<u>372,644</u>
Faculty Recruitment Sci and Math (46009)			
Travel	1,997	0	7,800
Operating Expenses	0	0	2,600
Total - Faculty Recruitment Sci and Math (46009):	<u>1,997</u>	<u>0</u>	<u>10,400</u>
Research Award Biol (46108)			
Operating Expenses	1,000	0	0
Total - Research Award Biol (46108):	<u>1,000</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Environmental Education Center (46410)			
Salaries - Supporting	102,861	99,020	104,212
Salaries - Students	5,033	15,800	15,800
Employee Benefits	34,525	35,000	35,000
Operating Expenses	51,878	50,130	50,130
Total - Environmental Education Center (46410):	<u>194,297</u>	<u>199,950</u>	<u>205,142</u>
Fort Campbell Center Admin (47001)			
Salaries - Administrative	141,999	130,020	5
Salaries - Supporting	34,455	51,100	53,600
Salaries - Students	17,199	2,000	2,000
Salaries - Professional	178,113	208,240	177,010
Employee Benefits	99,728	102,000	102,000
Travel	11,906	9,600	9,600
Operating Expenses	24,231	22,400	23,664
Total - Fort Campbell Center Admin (47001):	<u>507,631</u>	<u>525,360</u>	<u>367,879</u>
Culinary Arts (47006)			
Operating Expenses	133	0	0
Total - Culinary Arts (47006):	<u>133</u>	<u>0</u>	<u>0</u>
Library (48001)			
Salaries - Administrative	166,275	135,000	135,000
Salaries - Academic	951,582	1,067,060	1,110,607
Salaries - Supporting	476,440	470,560	519,968
Salaries - Students	19,760	29,900	29,900
Salaries - Professional	207,163	212,340	206,940
Employee Benefits	653,388	646,000	646,000
Travel	15,109	17,100	17,100
Operating Expenses	45,192	28,000	89,847
Department Revenues	40	0	0
Total - Library (48001):	<u>2,534,949</u>	<u>2,605,960</u>	<u>2,755,362</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Library Automation (48003)			
Operating Expenses	147,795	59,000	104,000
Total - Library Automation (48003):	147,795	59,000	104,000
Library Materials (48005)			
Operating Expenses	662,133	778,000	756,000
Capital Outlay	28,792	52,000	55,602
Total - Library Materials (48005):	690,925	830,000	811,602
Library Services (48009)			
Operating Expenses	18,185	17,500	17,500
Total - Library Services (48009):	18,185	17,500	17,500
Non-Recurring Library (48010)			
Travel	1,300	0	0
Total - Non-Recurring Library (48010):	1,300	0	0
Dean Extended and Distance Educ (49001)			
Salaries - Administrative	85,468	0	0
Salaries - Supporting	49,280	48,330	6
Employee Benefits	47,471	0	0
Total - Dean Extended and Distance Educ (49001):	182,219	48,330	6

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	Actual 2022-23	July 2023-24	October 2023-24
Distance Education Online Fee (49003)			
Operating Expenses	22,166	0	0
Total - Distance Education Online Fee (49003):	<u>22,166</u>	<u>0</u>	<u>0</u>
Extended Education (49011)			
Operating Expenses	1,006	0	0
Total - Extended Education (49011):	<u>1,006</u>	<u>0</u>	<u>0</u>
International Recruiting (49301)			
Travel	1,291	0	0
Total - International Recruiting (49301):	<u>1,291</u>	<u>0</u>	<u>0</u>
Dean, College of Business (49502)			
Salaries - Administrative	220,620	220,720	230,625
Salaries - Supporting	28,836	18,410	42,303
Employee Benefits	70,586	72,000	72,000
Travel	7,096	11,000	11,000
Operating Expenses	8,156	8,000	9,120
Department Revenues	40	0	0
Total - Dean, College of Business (49502):	<u>335,334</u>	<u>330,130</u>	<u>365,048</u>
Management and Marketing (49503)			
Travel	2,578	0	0
Operating Expenses	1,219	0	0
Total - Management and Marketing (49503):	<u>3,797</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Accounting, Finance, and Economics (49505)			
Travel	4,211	0	0
Operating Expenses	839	0	0
Total - Accounting, Finance, and Economics (49505):	5,050	0	0
Business Academic Fee (49506)			
Travel	49,639	0	0
Operating Expenses	65,104	0	1,485
Total - Business Academic Fee (49506):	114,743	0	1,485
Research Award Business (49508)			
Travel	1,706	0	0
Total - Research Award Business (49508):	1,706	0	0
Faculty Recruitment Business (49509)			
Travel	0	0	2,925
Operating Expenses	943	0	975
Total - Faculty Recruitment Business (49509):	943	0	3,900
Dean, College of Education (49702)			
Salaries - Administrative	165,740	165,840	173,276
Salaries - Supporting	43,121	42,430	44,930
Salaries - Professional	10,000	0	0
Employee Benefits	80,111	82,000	82,000
Travel	0	2,000	2,000
Operating Expenses	2	4,675	4,675
Department Revenues	40	0	0
Total - Dean, College of Education (49702):	299,014	296,945	306,881

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	Actual 2022-23	July 2023-24	October 2023-24
Faculty Recruitment Education (49707)			
Travel	1,921	0	0
Operating Expenses	488	0	0
Total - Faculty Recruitment Education (49707):	<u>2,409</u>	<u>0</u>	<u>0</u>
Ready2Teach (49711)			
Operating Expenses	45	0	0
Total - Ready2Teach (49711):	<u>45</u>	<u>0</u>	<u>0</u>
College of Education - Non-Recurrin (49713)			
Operating Expenses	42	10,000	10,000
Total - College of Education - Non-Recurrin (49713):	<u>42</u>	<u>10,000</u>	<u>10,000</u>
Athletic Facilities (70010)			
Salaries - Professional	0	3,100	3,100
Total - Athletic Facilities (70010):	<u>0</u>	<u>3,100</u>	<u>3,100</u>
University College Dean (85010)			
Salaries - Academic	5,500	0	0
Salaries - Supporting	44,777	0	0
Employee Benefits	15,840	0	0
Travel	4,530	0	0
Operating Expenses	24,588	0	9,861
Department Revenues	1,310	0	0
Total - University College Dean (85010):	<u>96,545</u>	<u>0</u>	<u>9,861</u>

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Admin PD IDC (90001)			
Salaries - Supporting	4,875	0	0
Salaries - Professional	13,000	0	0
Employee Benefits	4,327	0	0
Operating Expenses	6,046	0	0
Department Revenues	9,585	0	0
Total - Admin PD IDC (90001):	<u>37,833</u>	<u>0</u>	<u>0</u>
Chad Brooks PD IDC (90002)			
Operating Expenses	0	0	791
Total - Chad Brooks PD IDC (90002):	<u>0</u>	<u>0</u>	<u>791</u>
FCC PD IDC (90003)			
Operating Expenses	0	0	267
Total - FCC PD IDC (90003):	<u>0</u>	<u>0</u>	<u>267</u>
Academic Affairs PD IDC (90010)			
Operating Expenses	0	0	8,310
Total - Academic Affairs PD IDC (90010):	<u>0</u>	<u>0</u>	<u>8,310</u>
STEM PD IDC (90101)			
Operating Expenses	0	0	6,332
Total - STEM PD IDC (90101):	<u>0</u>	<u>0</u>	<u>6,332</u>

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BHS PD IDC (90401)			
Operating Expenses	0	0	509
Total - BHS PD IDC (90401):	<u>0</u>	<u>0</u>	<u>509</u>
T Self FY21 to FY22 Startup (90510)			
Operating Expenses	550	0	0
Total - T Self FY21 to FY22 Startup (90510):	<u>550</u>	<u>0</u>	<u>0</u>
COE PD IDC (90701)			
Operating Expenses	0	0	1,318
Total - COE PD IDC (90701):	<u>0</u>	<u>0</u>	<u>1,318</u>
TECTA PD IDC (90702)			
Travel	2,179	0	0
Operating Expenses	0	0	961
Total - TECTA PD IDC (90702):	<u>2,179</u>	<u>0</u>	<u>961</u>
Total - Academic Support (350):			
Salaries - Administrative	1,938,411	1,928,240	1,875,321
Salaries - Academic	1,005,246	1,137,360	1,155,680
Salaries - Supporting	1,427,183	1,283,430	1,339,950
Salaries - Students	192,297	188,900	183,500
Salaries - Professional	3,398,702	3,773,210	3,780,162
Employee Benefits	3,667,003	3,096,600	3,204,800
Travel	211,704	160,400	165,200
Operating Expenses	4,059,483	4,852,122	5,251,336
Capital Outlay	28,792	52,000	79,631
Department Revenues	-2,726,988	-4,473,700	-4,473,700
Total	<u>13,201,833</u>	<u>11,998,562</u>	<u>12,561,880</u>
Museums and Galleries (355)			

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	Actual 2022-23	July 2023-24	October 2023-24
Educational Media Services (360)			
Academic Computing Support (365)			
Ancillary Support (370)			
Academic Administration (375)			
Academic Personnel Development (380)			
Other Academic Support Expense (385)			
Total - Academic Support (35):			
Salaries - Administrative	1,938,411	1,928,240	1,875,321
Salaries - Academic	1,005,246	1,137,360	1,155,680
Salaries - Supporting	1,427,183	1,283,430	1,339,950
Salaries - Students	192,297	188,900	183,500
Salaries - Professional	3,398,702	3,773,210	3,780,162
Employee Benefits	3,667,003	3,096,600	3,204,800
Travel	211,704	160,400	165,200
Operating Expense	4,059,483	4,852,122	5,251,336
Capital Outlay	28,792	52,000	79,631
Department Revenues	-2,726,988	-4,473,700	-4,473,700
Total	<u>13,201,833</u>	<u>11,998,562</u>	<u>12,561,880</u>
Student Services (40)			
Student Services (400)			

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	Actual 2022-23	July 2023-24	October 2023-24
Institutional Benefits (10013)			
Employee Benefits	111,131	757,800	-4,832
Total - Institutional Benefits (10013):	<u>111,131</u>	<u>757,800</u>	<u>-4,832</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	19,100	3,240
Salaries - Academic	0	-400	-400
Salaries - Supporting	0	105,100	18,509
Salaries - Professional	0	431,300	130,836
Travel	0	0	-1,000
Operating Expenses	0	138,000	31,254
Total - Other Budget Pool (10200):	<u>0</u>	<u>693,100</u>	<u>182,439</u>
Claims Commission Allocation (10400)			
Operating Expenses	43,931	46,700	46,700
Total - Claims Commission Allocation (10400):	<u>43,931</u>	<u>46,700</u>	<u>46,700</u>
Campus Mail Allocation (10410)			
Department Revenues	29,900	29,900	29,900
Total - Campus Mail Allocation (10410):	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>
Printing Services Allocation (10440)			
Operating Expenses	32,117	0	0
Total - Printing Services Allocation (10440):	<u>32,117</u>	<u>0</u>	<u>0</u>

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IT Computer Allocation (10450) Department Revenues	640,785	987,600	987,600
Total - IT Computer Allocation (10450):	<u>640,785</u>	<u>987,600</u>	<u>987,600</u>
Recreation Center Allocation (10470) Department Revenues	29,300	29,300	29,300
Total - Recreation Center Allocation (10470):	<u>29,300</u>	<u>29,300</u>	<u>29,300</u>
Telephone Services Allocation (10480) Department Revenues	20,575	0	0
Total - Telephone Services Allocation (10480):	<u>20,575</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863) Employee Benefits	12,592	0	0
Total - GA Service Scholarship (10863):	<u>12,592</u>	<u>0</u>	<u>0</u>
Special Marketing (11030) Operating Expenses	133,744	74,000	74,000
Total - Special Marketing (11030):	<u>133,744</u>	<u>74,000</u>	<u>74,000</u>

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Pres Critical Needs (11050)			
Travel	182	0	0
Total - Pres Critical Needs (11050):	<u>182</u>	<u>0</u>	<u>0</u>
VP Military Veterans Affairs (11701)			
Travel	2,892	0	0
Operating Expenses	4,700	0	2,478
Department Revenues	166	0	0
Total - VP Military Veterans Affairs (11701):	<u>7,758</u>	<u>0</u>	<u>2,478</u>
Newton Military Resource Center (11730)			
Salaries - Professional	0	0	121,519
Employee Benefits	0	0	36,000
Travel	0	0	2,000
Total - Newton Military Resource Center (11730):	<u>0</u>	<u>0</u>	<u>159,519</u>
VPFA - Non-Recurring (30017)			
Operating Expenses	6,900	0	0
Total - VPFA - Non-Recurring (30017):	<u>6,900</u>	<u>0</u>	<u>0</u>
Information Technology (33010)			
Salaries - Administrative	24,876	0	0
Employee Benefits	1,947	0	0
Total - Information Technology (33010):	<u>26,823</u>	<u>0</u>	<u>0</u>

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Safety Environ Comp (34037)			
Department Revenues	40	0	0
Total - Safety Environ Comp (34037):	<u>40</u>	<u>0</u>	<u>0</u>
Comm Engag/Sustainable Campus Fee (34075)			
Operating Expenses	200	0	0
Total - Comm Engag/Sustainable Campus Fee (34075):	<u>200</u>	<u>0</u>	<u>0</u>
University Center (36010)			
Salaries - Professional	90,810	90,450	94,385
Employee Benefits	32,441	32,000	32,000
Travel	0	1,000	1,000
Total - University Center (36010):	<u>123,251</u>	<u>123,450</u>	<u>127,385</u>
ID Cards (36016)			
Travel	3,654	0	0
Operating Expenses	85,754	48,900	82,785
Capital Outlay	0	0	6,188
Total - ID Cards (36016):	<u>89,408</u>	<u>48,900</u>	<u>88,973</u>
University Facilities (36019)			
Salaries - Supporting	46,923	48,300	50,800
Salaries - Students	4,767	12,300	12,300
Salaries - Professional	56,227	56,330	61,887
Employee Benefits	46,136	45,000	45,000
Travel	0	1,000	1,000
Operating Expenses	53,258	6,700	6,700
Department Revenues	-410	0	0
Total - University Facilities (36019):	<u>206,901</u>	<u>169,630</u>	<u>177,687</u>

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Human Resources (37010)			
Operating Expenses	289	0	0
Total - Human Resources (37010):	<u>289</u>	<u>0</u>	<u>0</u>
Retiree Relations (37020)			
Operating Expenses	225	0	0
Total - Retiree Relations (37020):	<u>225</u>	<u>0</u>	<u>0</u>
TA Lab Operating (40019)			
Operating Expenses	172	0	0
Total - TA Lab Operating (40019):	<u>172</u>	<u>0</u>	<u>0</u>
Provost - Non-Recurrring (40065)			
Salaries - Supporting	0	0	8,700
Salaries - Professional	0	0	11,700
Operating Expenses	0	0	-47,800
Total - Provost - Non-Recurrring (40065):	<u>0</u>	<u>0</u>	<u>-27,400</u>
Student Success Committee (SASI) (40075)			
Operating Expenses	2,031	0	0
Total - Student Success Committee (SASI) (40075):	<u>2,031</u>	<u>0</u>	<u>0</u>

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Provost - Permanent Lapsed (40076)			
Salaries - Supporting	0	0	-1,000
Salaries - Professional	0	0	-43,127
Total - Provost - Permanent Lapsed (40076):	<u>0</u>	<u>0</u>	<u>-44,127</u>
PASS Program (40077)			
Salaries - Academic	3,150	13,650	13,650
Employee Benefits	582	4,900	4,900
Operating Expenses	27	13,100	6,300
Total - PASS Program (40077):	<u>3,759</u>	<u>31,650</u>	<u>24,850</u>
CTL-Teaching and Learning Strategie (40080)			
Salaries - Supporting	0	47,120	49,620
Department Revenues	40	0	0
Total - CTL-Teaching and Learning Strategie (40080):	<u>40</u>	<u>47,120</u>	<u>49,620</u>
Study Abroad & Intl Exchange (40113)			
Travel	406	0	0
Total - Study Abroad & Intl Exchange (40113):	<u>406</u>	<u>0</u>	<u>0</u>
Student Svcs Admin (40201)			
Salaries - Supporting	50,924	84,160	86,660
Salaries - Professional	72,373	72,020	75,126
Employee Benefits	65,316	66,000	66,000
Travel	1,483	1,000	1,000
Operating Expenses	27,011	10,100	10,109
Department Revenues	-220	0	0
Total - Student Svcs Admin (40201):	<u>216,887</u>	<u>233,280</u>	<u>238,895</u>

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Student Affairs Division SAF (40203)			
Salaries - Supporting	0	4,800	0
Salaries - Professional	0	36,500	0
Travel	0	2,900	2,900
Operating Expenses	9,047	19,500	49,500
Total - Student Affairs Division SAF (40203):	<u>9,047</u>	<u>63,700</u>	<u>52,400</u>
Non-recurring SAF (40204)			
Salaries - Professional	2,250	0	0
Employee Benefits	420	0	0
Capital Outlay	27,230	0	0
Total - Non-recurring SAF (40204):	<u>29,900</u>	<u>0</u>	<u>0</u>
Newton Mil Ctr SAF (40206)			
Salaries - Supporting	19,000	19,000	20,250
Salaries - Professional	73,948	74,000	75,533
Employee Benefits	22,141	30,300	30,300
Travel	4,975	1,500	1,500
Operating Expenses	7,400	8,900	11,497
Department Revenues	440	0	0
Total - Newton Mil Ctr SAF (40206):	<u>127,904</u>	<u>133,700</u>	<u>139,080</u>
Student Affairs Publicity SAF (40207)			
Operating Expenses	22,221	7,500	7,500
Department Revenues	-4,000	0	0
Total - Student Affairs Publicity SAF (40207):	<u>18,221</u>	<u>7,500</u>	<u>7,500</u>

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African American Cult Ctr SAF (40215)			
Salaries - Professional	8,856	16,000	16,000
Employee Benefits	51	1,000	1,000
Travel	257	4,000	4,000
Operating Expenses	10,103	19,300	19,300
Total - African American Cult Ctr SAF (40215):	19,267	40,300	40,300
Latino Comm Res Ctr SAF (40217)			
Salaries - Students	6,332	7,500	7,500
Salaries - Professional	77,853	76,900	79,618
Employee Benefits	11,224	23,700	23,700
Travel	3,160	0	0
Operating Expenses	21,125	12,700	17,000
Department Revenues	60	0	0
Total - Latino Comm Res Ctr SAF (40217):	119,754	120,800	127,818
Student Travel SAF (40221)			
Travel	1,192	1,600	1,600
Total - Student Travel SAF (40221):	1,192	1,600	1,600
Awards and Recognition SAF (40223)			
Operating Expenses	3,404	3,500	3,500
Total - Awards and Recognition SAF (40223):	3,404	3,500	3,500

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Adult Non-Trad Stu Ctr SAF (40229)			
Salaries - Supporting	94	0	0
Salaries - Students	4,430	7,000	7,000
Salaries - Professional	72,291	72,000	74,500
Employee Benefits	39,727	21,700	21,700
Travel	2,159	0	0
Operating Expenses	18,591	12,000	18,000
Department Revenues	220	0	0
Total - Adult Non-Trad Stu Ctr SAF (40229):	<u>137,512</u>	<u>112,700</u>	<u>121,200</u>
Govs Program Council SAF (40234)			
Travel	2,884	3,500	3,500
Operating Expenses	45,466	29,100	35,000
Department Revenues	20	0	0
Total - Govs Program Council SAF (40234):	<u>48,370</u>	<u>32,600</u>	<u>38,500</u>
University Center Prog SAF (40235)			
Salaries - Supporting	10	1,000	1,000
Salaries - Students	55,701	54,000	54,000
Employee Benefits	1,129	1,000	1,000
Operating Expenses	18	0	0
Total - University Center Prog SAF (40235):	<u>56,858</u>	<u>56,000</u>	<u>56,000</u>
Greek Life SAF (40236)			
Salaries - Professional	51,929	52,300	54,800
Employee Benefits	16,602	20,300	20,300
Travel	2,108	0	0
Operating Expenses	21,670	10,000	10,000
Total - Greek Life SAF (40236):	<u>92,309</u>	<u>82,600</u>	<u>85,100</u>

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Family Weekend SAF (40238)			
Operating Expenses	6,890	8,800	8,800
Department Revenues	60	0	0
Total - Family Weekend SAF (40238):	<u>6,950</u>	<u>8,800</u>	<u>8,800</u>
Allstate Newspaper SAF (40239)			
Travel	65	2,700	2,700
Operating Expenses	3,844	11,000	11,000
Total - Allstate Newspaper SAF (40239):	<u>3,909</u>	<u>13,700</u>	<u>13,700</u>
Homecoming SAF (40240)			
Operating Expenses	25,169	19,500	19,500
Department Revenues	180	0	0
Total - Homecoming SAF (40240):	<u>25,349</u>	<u>19,500</u>	<u>19,500</u>
Special Prog SAF (40249)			
Operating Expenses	462	7,000	0
Total - Special Prog SAF (40249):	<u>462</u>	<u>7,000</u>	<u>0</u>
Assess & Comm SAF (40251)			
Salaries - Professional	38,338	47,400	49,900
Employee Benefits	20,747	18,400	18,400
Travel	3,521	1,200	1,200
Operating Expenses	2,570	10,000	15,000
Department Revenues	40	0	0
Total - Assess & Comm SAF (40251):	<u>65,216</u>	<u>77,000</u>	<u>84,500</u>

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Latino Community Resource Center (40257)			
Travel	414	0	0
Operating Expenses	5,447	0	0
Total - Latino Community Resource Center (40257):	<u>5,861</u>	<u>0</u>	<u>0</u>
Health Services SAF (40301)			
Salaries - Supporting	154,800	169,500	168,900
Salaries - Professional	311,097	323,700	328,315
Employee Benefits	171,966	183,800	183,800
Operating Expenses	35,709	31,300	27,760
Department Revenues	-10,983	0	0
Total - Health Services SAF (40301):	<u>662,589</u>	<u>708,300</u>	<u>708,775</u>
Diagnostic Laboratory (40302)			
Salaries - Supporting	62,399	40,000	40,000
Salaries - Students	15,065	15,000	15,000
Salaries - Professional	0	48,800	98,800
Employee Benefits	5,320	23,000	23,000
Operating Expenses	40,030	123,300	148,214
Capital Outlay	47,475	0	0
Department Revenues	944	0	0
Total - Diagnostic Laboratory (40302):	<u>171,233</u>	<u>250,100</u>	<u>325,014</u>
Housing Programming (40509)			
Operating Expenses	151	0	0
Total - Housing Programming (40509):	<u>151</u>	<u>0</u>	<u>0</u>

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Campus Life Ast VPSA (41103)			
Salaries - Administrative	155,925	117,840	123,039
Employee Benefits	35,654	36,000	36,000
Travel	7,976	1,000	1,000
Operating Expenses	6,040	19,000	19,000
Total - Campus Life Ast VPSA (41103):	<u>205,595</u>	<u>173,840</u>	<u>179,039</u>
Freshman Experience (41203)			
Operating Expenses	100	0	0
Total - Freshman Experience (41203):	<u>100</u>	<u>0</u>	<u>0</u>
PeayRead (41204)			
Operating Expenses	2,357	0	0
Total - PeayRead (41204):	<u>2,357</u>	<u>0</u>	<u>0</u>
Child Learning Ctr-SAF (41301)			
Salaries - Supporting	51,892	228,000	230,200
Salaries - Students	8,454	21,800	21,800
Salaries - Professional	360	400	400
Employee Benefits	17,145	38,400	38,400
Operating Expenses	11,953	26,700	15,651
Department Revenues	40	0	0
Total - Child Learning Ctr-SAF (41301):	<u>89,844</u>	<u>315,300</u>	<u>306,451</u>

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Child Lrn Ctr-Univ (41302)			
Salaries - Professional	61,791	61,900	66,397
Employee Benefits	19,458	19,000	19,000
Total - Child Lrn Ctr-Univ (41302):	<u>81,249</u>	<u>80,900</u>	<u>85,397</u>
Counseling Program SAF (41401)			
Salaries - Professional	41,200	0	0
Employee Benefits	36,896	0	0
Travel	985	0	0
Operating Expenses	13,659	12,800	12,800
Department Revenues	-20,158	0	0
Total - Counseling Program SAF (41401):	<u>72,582</u>	<u>12,800</u>	<u>12,800</u>
Student Counseling Center (41403)			
Salaries - Supporting	41,815	40,940	43,440
Salaries - Students	0	2,200	2,200
Salaries - Professional	187,406	247,540	259,315
Employee Benefits	64,686	58,000	58,000
Travel	3,041	4,000	4,000
Operating Expenses	6,651	9,100	9,100
Department Revenues	40	0	0
Total - Student Counseling Center (41403):	<u>303,639</u>	<u>361,780</u>	<u>376,055</u>
Disabilities Support (41501)			
Salaries - Supporting	42,053	42,000	44,500
Salaries - Students	12,678	11,500	11,500
Salaries - Professional	190,712	186,760	195,665
Employee Benefits	135,315	134,000	134,000
Travel	7,527	3,000	3,000
Operating Expenses	61,083	218,900	256,259
Department Revenues	40	0	0
Total - Disabilities Support (41501):	<u>449,408</u>	<u>596,160</u>	<u>644,924</u>

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Disability Services SAF (41503)			
Salaries - Professional	46,573	46,700	49,200
Employee Benefits	19,431	18,100	18,100
Travel	4,175	2,300	0
Operating Expenses	9,031	14,700	0
Total - Disability Services SAF (41503):	<u>79,210</u>	<u>81,800</u>	<u>67,300</u>
Dean of Students SAF (41603)			
Salaries - Supporting	1,360	0	0
Salaries - Students	0	2,900	2,900
Salaries - Professional	70,191	64,500	67,354
Employee Benefits	19,544	25,100	25,100
Travel	2,970	5,000	5,000
Operating Expenses	507	2,900	2,900
Total - Dean of Students SAF (41603):	<u>94,572</u>	<u>100,400</u>	<u>103,254</u>
Social Activity SAF (41703)			
Salaries - Supporting	33,671	41,000	43,000
Salaries - Students	6,496	9,000	9,000
Salaries - Professional	99,303	91,000	96,000
Employee Benefits	44,833	51,300	51,300
Travel	2,911	0	0
Operating Expenses	80,232	59,000	89,000
Department Revenues	440	0	0
Total - Social Activity SAF (41703):	<u>267,886</u>	<u>251,300</u>	<u>288,300</u>

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Student Org and Leadership SAF (41705)			
Salaries - Students	866	0	0
Salaries - Professional	80,255	74,000	77,240
Employee Benefits	21,111	28,700	28,700
Travel	10,675	0	0
Operating Expenses	36,958	27,000	27,000
Total - Student Org and Leadership SAF (41705):	<u>149,865</u>	<u>129,700</u>	<u>132,940</u>
Comm Engagement & Sustain SAF (41707)			
Salaries - Supporting	33,341	35,500	38,000
Salaries - Students	2,902	6,100	6,100
Salaries - Professional	117,770	117,500	125,880
Employee Benefits	62,105	59,400	59,400
Travel	9,313	4,000	4,000
Operating Expenses	16,566	23,700	23,700
Department Revenues	40	0	0
Total - Comm Engagement & Sustain SAF (41707):	<u>242,037</u>	<u>246,200</u>	<u>257,080</u>
Enrollment Mgmt Academic Support (42001)			
Employee Benefits	3,311	0	0
Travel	7,576	9,000	10,800
Operating Expenses	21,411	12,920	59,514
Department Revenues	40	0	0
Total - Enrollment Mgmt Academic Support (42001):	<u>32,338</u>	<u>21,920</u>	<u>70,314</u>

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New Student Orientation (42003)			
Salaries - Students	13,695	12,400	12,400
Salaries - Professional	4,792	6,660	8,023
Employee Benefits	1,411	3,000	3,000
Travel	872	0	0
Operating Expenses	224,506	195,800	240,903
Total - New Student Orientation (42003):	<u>245,276</u>	<u>217,860</u>	<u>264,326</u>
Non-Recurring Enrollment Mgmt (42005)			
Operating Expenses	209	0	0
Total - Non-Recurring Enrollment Mgmt (42005):	<u>209</u>	<u>0</u>	<u>0</u>
Student Admission Initiatives (42012)			
Operating Expenses	555,934	368,100	471,025
Total - Student Admission Initiatives (42012):	<u>555,934</u>	<u>368,100</u>	<u>471,025</u>
Academic Supp Ctr (42103)			
Operating Expenses	5,037	0	0
Department Revenues	-4,680	0	0
Total - Academic Supp Ctr (42103):	<u>357</u>	<u>0</u>	<u>0</u>
Structured Learning Assistance (42105)			
Salaries - Supporting	3,932	0	0
Employee Benefits	301	0	0
Operating Expenses	8,331	0	0
Total - Structured Learning Assistance (42105):	<u>12,564</u>	<u>0</u>	<u>0</u>

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Admissions (42201)			
Salaries - Supporting	516,526	539,690	567,015
Salaries - Students	19,405	19,900	19,900
Salaries - Professional	699,947	782,290	845,307
Employee Benefits	552,065	551,000	551,000
Travel	101,486	80,800	80,800
Operating Expenses	190,569	104,100	109,867
Department Revenues	40	0	0
Total - Admissions (42201):	<u>2,080,038</u>	<u>2,077,780</u>	<u>2,173,889</u>
AP Day (42205)			
Operating Expenses	56,989	40,600	45,270
Department Revenues	2,080	0	0
Total - AP Day (42205):	<u>59,069</u>	<u>40,600</u>	<u>45,270</u>
Degree Completion (42302)			
Operating Expenses	15	0	0
Total - Degree Completion (42302):	<u>15</u>	<u>0</u>	<u>0</u>
Academic Testing (42305)			
Salaries - Supporting	53,607	46,010	48,510
Salaries - Professional	36,019	44,350	9
Employee Benefits	47,566	53,000	53,000
Travel	591	1,000	1,000
Operating Expenses	6,356	10,108	10,108
Department Revenues	40	0	0
Total - Academic Testing (42305):	<u>144,179</u>	<u>154,468</u>	<u>112,627</u>

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Career Services (42307)			
Salaries - Supporting	39,552	39,400	41,900
Salaries - Professional	105,283	136,200	118,525
Employee Benefits	40,958	40,000	32,000
Travel	8,074	2,000	2,000
Operating Expenses	26,604	23,000	53,343
Department Revenues	40	0	0
Total - Career Services (42307):	<u>220,511</u>	<u>240,600</u>	<u>247,768</u>
Career Services SAF (42309)			
Salaries - Students	2,118	4,100	3,300
Salaries - Professional	41,412	68,900	69,700
Employee Benefits	17,564	26,800	26,800
Travel	2,588	7,000	7,000
Operating Expenses	20,599	17,700	17,700
Total - Career Services SAF (42309):	<u>84,281</u>	<u>124,500</u>	<u>124,500</u>
Registrar (42601)			
Salaries - Supporting	551,563	474,410	500,076
Salaries - Students	5,853	3,900	3,900
Salaries - Professional	331,336	379,020	458,201
Employee Benefits	388,101	389,000	389,000
Travel	399	6,000	6,000
Operating Expenses	41,912	48,300	34,400
Department Revenues	40	0	0
Total - Registrar (42601):	<u>1,319,204</u>	<u>1,300,630</u>	<u>1,391,577</u>

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Graduation Expense (42605)			
Operating Expenses	3,076	0	0
Total - Graduation Expense (42605):	<u>3,076</u>	<u>0</u>	<u>0</u>
Stu Financial Aid (42737)			
Salaries - Supporting	205,966	244,800	250,000
Salaries - Students	0	800	800
Salaries - Professional	615,877	635,820	651,984
Employee Benefits	411,672	401,000	401,000
Travel	21,551	11,000	11,000
Operating Expenses	152,600	178,600	212,728
Department Revenues	40	0	0
Total - Stu Financial Aid (42737):	<u>1,407,706</u>	<u>1,472,020</u>	<u>1,527,512</u>
Veteran Education Benefits (42738)			
Salaries - Supporting	77,797	90,430	144,552
Salaries - Professional	182,171	178,220	187,389
Employee Benefits	105,346	108,000	108,000
Travel	2,616	3,000	3,000
Operating Expenses	16,590	34,300	34,329
Total - Veteran Education Benefits (42738):	<u>384,520</u>	<u>413,950</u>	<u>477,270</u>
FWS Student Service (42749)			
Salaries - Supporting	10	0	0
Salaries - Students	26,487	53,100	53,100
Employee Benefits	289	0	0
Total - FWS Student Service (42749):	<u>26,786</u>	<u>53,100</u>	<u>53,100</u>

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Dramatics (43207)			
Salaries - Academic	1,469	0	0
Salaries - Supporting	406	0	0
Employee Benefits	143	1,100	1,100
Travel	2,410	0	0
Operating Expenses	25,212	25,245	25,245
Total - Dramatics (43207):	<u>29,640</u>	<u>26,345</u>	<u>26,345</u>
Radio Station (43209)			
Operating Expenses	626	0	0
Total - Radio Station (43209):	<u>626</u>	<u>0</u>	<u>0</u>
Theatre and Dance (43211)			
Operating Expenses	4	0	0
Total - Theatre and Dance (43211):	<u>4</u>	<u>0</u>	<u>0</u>
Writing Center (43402)			
Department Revenues	-1,600	0	0
Total - Writing Center (43402):	<u>-1,600</u>	<u>0</u>	<u>0</u>
Center of Exc Creative Arts Theatre (43609)			
Operating Expenses	151	0	0
Total - Center of Exc Creative Arts Theatre (43609):	<u>151</u>	<u>0</u>	<u>0</u>

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Honors Program (43703)			
Department Revenues	-500	0	0
Total - Honors Program (43703):	-500	0	0
Dean Grad Studies (44001)			
Salaries - Supporting	7,962	34,500	34,500
Employee Benefits	4,352	0	0
Operating Expenses	934	0	0
Total - Dean Grad Studies (44001):	13,248	34,500	34,500
Graduate Admissions (44006)			
Salaries - Administrative	9,000	0	0
Salaries - Supporting	33,880	33,750	36,250
Salaries - Professional	59,365	59,470	65,656
Employee Benefits	36,526	24,800	24,800
Operating Expenses	0	9,800	9,800
Total - Graduate Admissions (44006):	138,771	127,820	136,506
Undergraduate Admissions (44203)			
Operating Expenses	0	41,200	41,200
Total - Undergraduate Admissions (44203):	0	41,200	41,200

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Dean College of Science and Math (46007)			
Department Revenues	500	0	0
Total - Dean College of Science and Math (46007):	<u>500</u>	<u>0</u>	<u>0</u>
MLS - Phlebotomy (46160)			
Salaries - Supporting	1,556	0	0
Employee Benefits	119	0	0
Total - MLS - Phlebotomy (46160):	<u>1,675</u>	<u>0</u>	<u>0</u>
Aviation Science (47103)			
Employee Benefits	886	0	0
Total - Aviation Science (47103):	<u>886</u>	<u>0</u>	<u>0</u>
Ext & Intl Educ Non-Recurring (49005)			
Salaries - Professional	650	0	0
Employee Benefits	8,129	0	0
Travel	64,661	0	0
Operating Expenses	13,869	90,000	91,142
Department Revenues	40	0	0
Total - Ext & Intl Educ Non-Recurring (49005):	<u>87,349</u>	<u>90,000</u>	<u>91,142</u>
Dual Enrollment (49009)			
Operating Expenses	707	0	0
Total - Dual Enrollment (49009):	<u>707</u>	<u>0</u>	<u>0</u>

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Extended Education (49011) Operating Expenses	300	0	0
Total - Extended Education (49011):	<u>300</u>	<u>0</u>	<u>0</u>
Extended Education - Phlebotomy (49012) Department Revenues	1,203	0	0
Total - Extended Education - Phlebotomy (49012):	<u>1,203</u>	<u>0</u>	<u>0</u>
English as a Second Language (49013) Department Revenues	850	0	0
Total - English as a Second Language (49013):	<u>850</u>	<u>0</u>	<u>0</u>
Stu Supp Serv (49106) Operating Expenses	-366	0	0
Total - Stu Supp Serv (49106):	<u>-366</u>	<u>0</u>	<u>0</u>
International Recruiting (49301) Salaries - Professional	50,680	43,000	45,500
Employee Benefits	26,027	25,000	25,000
Travel	34,164	30,300	30,300
Operating Expenses	16,092	14,000	14,001
Total - International Recruiting (49301):	<u>126,963</u>	<u>112,300</u>	<u>114,801</u>

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Business Academic Fee (49506) Employee Benefits	1,570	0	0
Total - Business Academic Fee (49506):	<u>1,570</u>	<u>0</u>	<u>0</u>
University Advancement (50010) Operating Expenses	5,000	0	0
Total - University Advancement (50010):	<u>5,000</u>	<u>0</u>	<u>0</u>
Complimentary Tickets (50013) Department Revenues	100	0	0
Total - Complimentary Tickets (50013):	<u>100</u>	<u>0</u>	<u>0</u>
Entertainment of Guests (50025) Operating Expenses	329	0	0
Total - Entertainment of Guests (50025):	<u>329</u>	<u>0</u>	<u>0</u>
Alumni and Annual Giving (51001) Operating Expenses	1,541	0	0
Total - Alumni and Annual Giving (51001):	<u>1,541</u>	<u>0</u>	<u>0</u>

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Advertising (60010)			
Salaries - Students	10,326	11,500	11,500
Employee Benefits	33	1,400	1,400
Operating Expenses	832,217	600,100	625,249
Total - Advertising (60010):	842,576	613,000	638,149
Non Recurring Marketing Initiative (60011)			
Operating Expenses	0	200,000	150,000
Total - Non Recurring Marketing Initiative (60011):	0	200,000	150,000
Student Recruiting Publications (60013)			
Salaries - Students	5,370	8,600	8,600
Employee Benefits	0	900	900
Operating Expenses	103,859	121,900	197,371
Total - Student Recruiting Publications (60013):	109,229	131,400	206,871
Athletic Facilities (70010)			
Employee Benefits	0	0	7,000
Travel	689	1,000	1,000
Operating Expenses	282,685	53,800	67,045
Department Revenues	698	0	0
Total - Athletic Facilities (70010):	284,072	54,800	75,045

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Athletic Director (70013)			
Salaries - Administrative	0	0	247,561
Employee Benefits	0	0	58,000
Travel	0	0	10,000
Operating Expenses	5,345	59,300	50,000
Total - Athletic Director (70013):	<u>5,345</u>	<u>59,300</u>	<u>365,561</u>
Athletics Business Office (70015)			
Salaries - Professional	0	0	75,000
Employee Benefits	0	0	21,000
Travel	0	0	1,500
Total - Athletics Business Office (70015):	<u>0</u>	<u>0</u>	<u>97,500</u>
Athletic Administration (70016)			
Salaries - Administrative	266,100	237,700	800
Salaries - Supporting	36,423	16,500	16,500
Salaries - Professional	384,767	432,200	346,500
Employee Benefits	179,080	189,000	72,000
Travel	160,418	41,300	50,000
Operating Expenses	416,845	136,000	150,000
Department Revenues	40	0	0
Total - Athletic Administration (70016):	<u>1,443,673</u>	<u>1,052,700</u>	<u>635,800</u>
Event (Athletics) Management (70017)			
Salaries - Supporting	68,846	36,300	36,300
Salaries - Students	1,510	0	0
Salaries - Professional	83,460	76,400	79,762
Employee Benefits	42,427	17,600	42,000
Travel	835	0	1,500
Operating Expenses	401,346	322,700	375,001
Department Revenues	27,653	0	0
Total - Event (Athletics) Management (70017):	<u>626,077</u>	<u>453,000</u>	<u>534,563</u>

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Athletic Ticketing (70019)			
Employee Benefits	5,335	0	0
Operating Expenses	32,117	12,800	37,000
Department Revenues	-52,970	0	0
Total - Athletic Ticketing (70019):	-15,518	12,800	37,000
ASUN Conference (70021)			
Operating Expenses	73,771	50,000	60,000
Total - ASUN Conference (70021):	73,771	50,000	60,000
Ath Marketing (70022)			
Salaries - Supporting	58,430	23,600	15,750
Salaries - Students	19,308	5,900	3,500
Salaries - Professional	222,405	231,535	2,600
Employee Benefits	72,577	64,800	3,000
Travel	3,156	2,500	3,000
Operating Expenses	86,478	36,500	42,000
Total - Ath Marketing (70022):	462,354	364,835	69,850
Ath Acad Support Services (70023)			
Salaries - Professional	212,157	214,380	221,880
Employee Benefits	68,709	60,500	68,000
Travel	3,057	0	3,000
Operating Expenses	11,174	18,160	12,000
Total - Ath Acad Support Services (70023):	295,097	293,040	304,880

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	Actual 2022-23	July 2023-24	October 2023-24
Athletics Compliance (70024)			
Salaries - Professional	0	0	75,850
Employee Benefits	0	0	35,000
Travel	0	0	1,500
Operating Expenses	0	24,000	25,500
Total - Athletics Compliance (70024):	<u>0</u>	<u>24,000</u>	<u>137,850</u>
Athl Corp Sponsorships (70025)			
Operating Expenses	634,694	310,000	323,923
Total - Athl Corp Sponsorships (70025):	<u>634,694</u>	<u>310,000</u>	<u>323,923</u>
Athletics Development (70026)			
Salaries - Professional	0	0	65,000
Employee Benefits	0	0	31,000
Travel	0	0	7,500
Operating Expenses	0	0	12,500
Total - Athletics Development (70026):	<u>0</u>	<u>0</u>	<u>116,000</u>
Athletics Broadcasting (70027)			
Salaries - Students	0	0	5,000
Salaries - Professional	0	0	46,935
Employee Benefits	0	0	16,000
Travel	0	0	1,500
Operating Expenses	0	0	192,000
Total - Athletics Broadcasting (70027):	<u>0</u>	<u>0</u>	<u>261,435</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Athletics Creative Services (70028)			
Salaries - Students	0	0	5,250
Salaries - Professional	0	0	94,500
Employee Benefits	0	0	30,000
Travel	0	0	1,500
Operating Expenses	0	0	15,000
Total - Athletics Creative Services (70028):	<u>0</u>	<u>0</u>	<u>146,250</u>
Athletic Health Service (70031)			
Salaries - Professional	20,469	20,500	20,500
Employee Benefits	3,613	6,200	4,000
Operating Expenses	256,802	304,500	265,640
Department Revenues	28,198	0	0
Total - Athletic Health Service (70031):	<u>309,082</u>	<u>331,200</u>	<u>290,140</u>
Athletic Behavioral Health (70032)			
Salaries - Professional	87,717	75,900	75,900
Employee Benefits	23,223	22,500	17,000
Travel	1,129	0	1,500
Operating Expenses	630	0	10,000
Total - Athletic Behavioral Health (70032):	<u>112,699</u>	<u>98,400</u>	<u>104,400</u>
Athletic Trainer (70040)			
Salaries - Supporting	3,023	1,000	1,000
Salaries - Professional	252,785	301,400	314,550
Employee Benefits	70,288	75,200	103,000
Travel	3,644	8,000	3,750
Operating Expenses	47,016	80,200	50,001
Capital Outlay	6,900	0	0
Total - Athletic Trainer (70040):	<u>383,656</u>	<u>465,800</u>	<u>472,301</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Sports Nutrition (70042)			
Travel	0	0	1,500
Operating Expenses	0	0	100,000
Total - Sports Nutrition (70042):	<u>0</u>	<u>0</u>	<u>101,500</u>
Sports Performance (70043)			
Salaries - Supporting	51,946	18,100	18,100
Salaries - Students	923	0	0
Salaries - Professional	199,799	202,900	223,625
Employee Benefits	64,421	58,600	75,000
Travel	3,999	3,000	3,750
Operating Expenses	26,684	30,000	24,000
Total - Sports Performance (70043):	<u>347,772</u>	<u>312,600</u>	<u>344,475</u>
Spirit (70055)			
Salaries - Supporting	21,965	0	0
Salaries - Professional	2,841	45,000	45,000
Employee Benefits	1,942	16,650	19,000
Travel	17,436	0	0
Operating Expenses	41,574	17,400	46,913
Department Revenues	40	0	0
Total - Spirit (70055):	<u>85,798</u>	<u>79,050</u>	<u>110,913</u>
Former Dance Team Org - Do Not Use (70060)			
Travel	7,755	0	0
Operating Expenses	7,624	0	1
Total - Former Dance Team Org - Do Not Use (70060):	<u>15,379</u>	<u>0</u>	<u>1</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Information (71001)			
Salaries - Supporting	53,775	25,200	25,200
Salaries - Professional	122,849	143,700	146,257
Employee Benefits	41,627	46,500	51,000
Travel	7,296	4,600	4,856
Operating Expenses	34,154	28,500	29,950
Total - Athletic Information (71001):	259,701	248,500	257,263
Baseball (71003)			
Salaries - Supporting	7,152	0	0
Salaries - Professional	276,091	271,450	276,450
Employee Benefits	78,694	75,400	70,000
Travel	333,134	175,000	183,750
Operating Expenses	287,835	59,300	68,250
Total - Baseball (71003):	982,906	581,150	598,450
Baseball Post Season (71005)			
Travel	5,304	0	0
Total - Baseball Post Season (71005):	5,304	0	0
Basketball Men (71501)			
Salaries - Supporting	29,550	14,600	14,600
Salaries - Professional	605,864	675,000	675,000
Employee Benefits	148,268	169,000	143,000
Travel	304,657	186,200	287,175
Operating Expenses	144,460	101,500	106,575
Department Revenues	790	0	0
Total - Basketball Men (71501):	1,233,589	1,146,300	1,226,350

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	Actual 2022-23	July 2023-24	October 2023-24
Basketball Women (71505)			
Salaries - Professional	386,965	423,000	430,600
Employee Benefits	100,520	111,700	116,000
Travel	244,610	182,200	236,250
Operating Expenses	83,947	73,800	77,491
Total - Basketball Women (71505):	<u>816,042</u>	<u>790,700</u>	<u>860,341</u>
Basketball Men Post Season (71510)			
Operating Expenses	375	0	0
Total - Basketball Men Post Season (71510):	<u>375</u>	<u>0</u>	<u>0</u>
Cross Country Men (72001)			
Salaries - Professional	39,306	29,250	29,250
Employee Benefits	14,098	8,100	7,000
Travel	6,569	7,000	7,350
Operating Expenses	2,490	3,000	3,150
Total - Cross Country Men (72001):	<u>62,463</u>	<u>47,350</u>	<u>46,750</u>
Football (72501)			
Salaries - Supporting	103,470	48,100	43,100
Salaries - Students	0	0	5,000
Salaries - Professional	858,416	881,100	906,400
Employee Benefits	272,329	261,000	265,000
Travel	508,637	533,800	892,912
Operating Expenses	886,657	263,000	587,940
Department Revenues	3,010	0	0
Total - Football (72501):	<u>2,632,519</u>	<u>1,987,000</u>	<u>2,700,352</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Golf Men (73001)			
Salaries - Supporting	13,087	6,200	6,200
Salaries - Professional	55,420	51,700	54,200
Employee Benefits	29,297	17,000	29,000
Travel	39,475	39,475	41,449
Operating Expenses	17,226	18,200	19,110
Total - Golf Men (73001):	154,505	132,575	149,959
Golf Men Post Season (73005)			
Travel	4,130	0	0
Total - Golf Men Post Season (73005):	4,130	0	0
Golf Women (73007)			
Salaries - Supporting	24,888	11,800	11,800
Salaries - Professional	55,400	50,500	58,000
Employee Benefits	21,263	17,300	23,000
Travel	30,700	30,700	32,235
Operating Expenses	15,000	15,100	15,825
Total - Golf Women (73007):	147,251	125,400	140,860
Golf Women Post Season (73009)			
Travel	4,314	0	0
Total - Golf Women Post Season (73009):	4,314	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Soccer Women (74001)			
Salaries - Supporting	35,121	16,600	16,600
Salaries - Professional	129,262	122,000	127,875
Employee Benefits	39,666	41,900	41,000
Travel	68,355	64,300	67,516
Operating Expenses	51,961	34,200	38,135
Department Revenues	1,785	0	0
Total - Soccer Women (74001):	<u>326,150</u>	<u>279,000</u>	<u>291,126</u>
Softball (74305)			
Salaries - Supporting	0	0	30,000
Salaries - Professional	166,378	170,600	147,038
Employee Benefits	45,998	48,800	45,000
Travel	87,173	96,000	100,800
Operating Expenses	39,480	30,000	33,075
Total - Softball (74305):	<u>339,029</u>	<u>345,400</u>	<u>355,913</u>
Softball Post Season (74309)			
Salaries - Professional	7,500	0	0
Employee Benefits	1,395	0	0
Travel	62,185	0	0
Total - Softball Post Season (74309):	<u>71,080</u>	<u>0</u>	<u>0</u>
Tennis Center (74501)			
Operating Expenses	0	4,100	4,100
Total - Tennis Center (74501):	<u>0</u>	<u>4,100</u>	<u>4,100</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Tennis Men (74503)			
Salaries - Professional	50,800	47,500	49,703
Employee Benefits	26,310	16,500	32,000
Travel	38,247	39,000	40,950
Operating Expenses	37,815	40,000	43,050
Total - Tennis Men (74503):	<u>153,172</u>	<u>143,000</u>	<u>165,703</u>
Tennis Men Post Season (74505)			
Travel	1,830	0	0
Total - Tennis Men Post Season (74505):	<u>1,830</u>	<u>0</u>	<u>0</u>
Tennis Women (74507)			
Salaries - Professional	53,660	49,300	52,603
Employee Benefits	26,446	12,000	27,000
Travel	40,001	40,000	42,000
Operating Expenses	42,000	41,000	44,100
Total - Tennis Women (74507):	<u>162,107</u>	<u>142,300</u>	<u>165,703</u>
Tennis Women Post Season (74509)			
Travel	542	0	0
Operating Expenses	1,680	0	0
Total - Tennis Women Post Season (74509):	<u>2,222</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Track Women (75001)			
Salaries - Supporting	31,598	14,800	14,800
Salaries - Students	100	0	0
Salaries - Professional	97,650	89,150	91,650
Employee Benefits	28,615	27,600	23,000
Travel	110,186	81,000	85,050
Operating Expenses	22,788	18,500	19,950
Total - Track Women (75001):	290,937	231,050	234,450
Track Women Post Season (75005)			
Travel	22,949	0	0
Operating Expenses	416	0	0
Total - Track Women Post Season (75005):	23,365	0	0
Cross Country Women (75101)			
Salaries - Professional	3,500	0	0
Employee Benefits	1,042	0	0
Travel	4,997	7,000	7,350
Operating Expenses	5,115	3,000	3,150
Department Revenues	270	0	0
Total - Cross Country Women (75101):	14,924	10,000	10,500
Volleyball Women (75501)			
Salaries - Professional	168,260	160,800	172,800
Employee Benefits	65,795	45,600	67,000
Travel	80,040	75,000	78,750
Operating Expenses	23,043	25,000	26,250
Department Revenues	825	0	0
Total - Volleyball Women (75501):	337,963	306,400	344,800

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Beach Volleyball Women (75506)			
Salaries - Professional	3,500	0	0
Employee Benefits	1,064	0	0
Travel	48,333	31,300	32,865
Operating Expenses	15,475	14,000	15,749
Total - Beach Volleyball Women (75506):	68,372	45,300	48,614
Lacrosse Women (75601)			
Salaries - Professional	0	77,000	77,000
Employee Benefits	0	28,500	28,500
Total - Lacrosse Women (75601):	0	105,500	105,500
Stu Aff PD IDC (90005)			
Salaries - Professional	417	0	0
Employee Benefits	74	0	0
Operating Expenses	0	0	314
Total - Stu Aff PD IDC (90005):	491	0	314
Total - Student Services (400):			
Salaries - Administrative	455,901	374,640	374,640
Salaries - Academic	4,619	13,250	13,250
Salaries - Supporting	2,570,313	2,642,210	2,715,332
Salaries - Students	222,786	269,500	281,550
Salaries - Professional	8,426,703	9,464,195	9,599,965
Employee Benefits	4,156,135	4,759,850	4,155,768
Travel	2,581,695	1,838,175	2,424,058
Operating Expenses	7,282,728	5,448,033	6,507,390
Capital Outlay	81,605	0	6,188
Department Revenues	696,171	1,046,800	1,046,800
Total	26,478,656	25,856,653	27,124,941
Athletics (402)			

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	Actual 2022-23	July 2023-24	October 2023-24
Social Cultural Development (405)			
Counseling and Career Guidance (410)			
Financial Aid Administration (415)			
Student Admission and Records (420)			
Student Health Services (425)			
Total - Student Services (40):			
Salaries - Administrative	455,901	374,640	374,640
Salaries - Academic	4,619	13,250	13,250
Salaries - Supporting	2,570,313	2,642,210	2,715,332
Salaries - Students	222,786	269,500	281,550
Salaries - Professional	8,426,703	9,464,195	9,599,965
Employee Benefits	4,156,135	4,759,850	4,155,768
Travel	2,581,695	1,838,175	2,424,058
Operating Expense	7,282,728	5,448,033	6,507,390
Capital Outlay	81,605	0	6,188
Department Revenues	696,171	1,046,800	1,046,800
Total	<u>26,478,656</u>	<u>25,856,653</u>	<u>27,124,941</u>
Institutional Support (45)			
Institutional Support (450)			

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	Actual 2022-23	July 2023-24	October 2023-24
Institutional Benefits (10013)			
Employee Benefits	144,550	558,700	690,700
Total - Institutional Benefits (10013):	<u>144,550</u>	<u>558,700</u>	<u>690,700</u>
Instit Memberships (10030)			
Operating Expenses	94,522	113,600	113,600
Total - Instit Memberships (10030):	<u>94,522</u>	<u>113,600</u>	<u>113,600</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	160,600	-106,214
Salaries - Supporting	0	71,400	5,996
Salaries - Professional	0	188,800	-178,858
Travel	0	12,000	12,000
Operating Expenses	0	152,000	28,553
Total - Other Budget Pool (10200):	<u>0</u>	<u>584,800</u>	<u>-238,523</u>
Access and Diversity Recruitment (10210)			
Operating Expenses	4,999	0	0
Total - Access and Diversity Recruitment (10210):	<u>4,999</u>	<u>0</u>	<u>0</u>
Claims Commission Allocation (10400)			
Operating Expenses	26,434	28,100	28,100
Total - Claims Commission Allocation (10400):	<u>26,434</u>	<u>28,100</u>	<u>28,100</u>

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Campus Mail Allocation (10410) Department Revenues	17,900	17,900	17,900
Total - Campus Mail Allocation (10410):	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
Institutional Support Allocation (10420) Department Revenues	-241,300	-207,600	-207,600
Total - Institutional Support Allocation (10420):	<u>-241,300</u>	<u>-207,600</u>	<u>-207,600</u>
Printing Services Allocation (10440) Operating Expenses	18,167	0	0
Total - Printing Services Allocation (10440):	<u>18,167</u>	<u>0</u>	<u>0</u>
IT Computer Allocation (10450) Department Revenues	362,464	592,500	592,500
Total - IT Computer Allocation (10450):	<u>362,464</u>	<u>592,500</u>	<u>592,500</u>
Recreation Center Allocation (10470) Department Revenues	17,500	17,500	17,500
Total - Recreation Center Allocation (10470):	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Telephone Services Allocation (10480)			
Department Revenues	11,639	0	0
Total - Telephone Services Allocation (10480):	<u>11,639</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740)			
Operating Expenses	37,437	17,437	17,437
Total - TBR Chargeback (10740):	<u>37,437</u>	<u>17,437</u>	<u>17,437</u>
Legal Investigations/Settlements (10780)			
Operating Expenses	6,000	0	0
Total - Legal Investigations/Settlements (10780):	<u>6,000</u>	<u>0</u>	<u>0</u>
GA Service Scholarship (10863)			
Employee Benefits	10,906	10,600	10,600
Total - GA Service Scholarship (10863):	<u>10,906</u>	<u>10,600</u>	<u>10,600</u>
Presidents Office (11000)			
Salaries - Administrative	425,900	395,300	398,700
Salaries - Supporting	47,582	47,700	4,100
Salaries - Professional	0	0	63,700
Employee Benefits	88,376	80,000	80,000
Travel	5,799	21,000	21,000
Operating Expenses	9,291	12,800	14,000
Department Revenues	40	0	0
Total - Presidents Office (11000):	<u>576,988</u>	<u>556,800</u>	<u>581,500</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Board of Trustees (11010)			
Travel	7,158	10,000	10,000
Operating Expenses	11,352	121,200	126,066
Total - Board of Trustees (11010):	18,510	131,200	136,066
Special Marketing (11030)			
Operating Expenses	3,620	0	0
Total - Special Marketing (11030):	3,620	0	0
Campus Initiatives (11040)			
Operating Expenses	12,868	18,450	18,450
Total - Campus Initiatives (11040):	12,868	18,450	18,450
Pres Critical Needs (11050)			
Travel	0	15,000	15,000
Operating Expenses	10,500	31,350	31,350
Total - Pres Critical Needs (11050):	10,500	46,350	46,350
Exec Asst to President (11101)			
Operating Expenses	496	1,200	0
Total - Exec Asst to President (11101):	496	1,200	0

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	Actual 2022-23	July 2023-24	October 2023-24
Internal Auditor (11201)			
Salaries - Administrative	126,200	126,300	131,862
Salaries - Professional	65,778	65,880	68,732
Employee Benefits	86,643	88,000	88,000
Travel	8,720	8,500	8,500
Operating Expenses	1,362	2,100	2,100
Department Revenues	40	0	0
Total - Internal Auditor (11201):	288,743	290,780	299,194
VP Military Veterans Affairs (11701)			
Salaries - Administrative	128,750	129,050	190,300
Salaries - Supporting	19,000	19,000	20,250
Employee Benefits	25,540	26,000	37,000
Travel	150	10,000	10,000
Operating Expenses	0	5,000	5,000
Total - VP Military Veterans Affairs (11701):	173,440	189,050	262,550
Institutional Culture (11901)			
Salaries - Administrative	123,364	123,470	160,406
Employee Benefits	44,317	47,000	52,000
Travel	16,195	5,000	5,000
Operating Expenses	3,901	6,000	6,000
Total - Institutional Culture (11901):	187,777	181,470	223,406

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	Actual 2022-23	July 2023-24	October 2023-24
Office of Legal Affairs (20010)			
Salaries - Administrative	199,670	191,550	200,125
Salaries - Supporting	57,201	58,070	60,624
Salaries - Professional	204,639	263,490	275,368
Employee Benefits	166,168	165,000	189,000
Travel	10,176	11,000	11,000
Operating Expenses	11,152	12,080	12,179
Department Revenues	40	0	0
Total - Office of Legal Affairs (20010):	<u>649,046</u>	<u>701,190</u>	<u>748,296</u>
Legal Services (20012)			
Operating Expenses	5,763	0	0
Total - Legal Services (20012):	<u>5,763</u>	<u>0</u>	<u>0</u>
Strategic Initiatives (20020)			
Operating Expenses	0	0	43,000
Total - Strategic Initiatives (20020):	<u>0</u>	<u>0</u>	<u>43,000</u>
Vice President Fin and Adm (30010)			
Salaries - Administrative	229,167	250,000	261,250
Salaries - Professional	77,537	42,000	44,500
Employee Benefits	83,955	91,000	91,000
Travel	3,396	3,000	3,000
Operating Expenses	9,956	10,000	10,000
Total - Vice President Fin and Adm (30010):	<u>404,011</u>	<u>396,000</u>	<u>409,750</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Administrative Position Search (30015)			
Travel	487	0	0
Operating Expenses	92,123	0	0
Total - Administrative Position Search (30015):	<u>92,610</u>	<u>0</u>	<u>0</u>
VPFA Critical Needs (30016)			
Operating Expenses	0	15,000	15,000
Total - VPFA Critical Needs (30016):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
VPFA - Non-Recurring (30017)			
Travel	262	0	0
Operating Expenses	25,418	0	0
Total - VPFA - Non-Recurring (30017):	<u>25,680</u>	<u>0</u>	<u>0</u>
Budgets (31010)			
Salaries - Administrative	44,037	0	0
Salaries - Professional	86,900	90,900	94,950
Employee Benefits	46,283	54,000	24,000
Travel	0	1,000	1,000
Operating Expenses	405	2,000	2,000
Total - Budgets (31010):	<u>177,625</u>	<u>147,900</u>	<u>121,950</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Associate VP for Finance (32010)			
Salaries - Administrative	191,589	172,400	180,050
Employee Benefits	65,063	63,000	73,000
Travel	0	2,000	2,000
Operating Expenses	13,585	38,000	38,276
Total - Associate VP for Finance (32010):	<u>270,237</u>	<u>275,400</u>	<u>293,326</u>
Payroll (32020)			
Salaries - Supporting	97,111	99,140	101,640
Salaries - Professional	59,091	75,000	78,375
Employee Benefits	61,201	62,000	62,000
Travel	0	1,000	1,000
Operating Expenses	1,637	2,000	2,276
Department Revenues	40	0	0
Total - Payroll (32020):	<u>219,080</u>	<u>239,140</u>	<u>245,291</u>
Misc Inst Expense (32050)			
Operating Expenses	78,157	43,400	43,400
Total - Misc Inst Expense (32050):	<u>78,157</u>	<u>43,400</u>	<u>43,400</u>
Bad Debt Expense (32055)			
Operating Expenses	226,266	0	0
Total - Bad Debt Expense (32055):	<u>226,266</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Accounting Services (32301)			
Salaries - Supporting	267,539	226,550	273,550
Salaries - Students	0	10,800	10,800
Salaries - Professional	315,172	359,700	412,700
Employee Benefits	195,478	195,000	195,000
Travel	3,120	5,000	5,000
Operating Expenses	20,624	19,300	19,716
Department Revenues	40	0	0
Total - Accounting Services (32301):	<u>801,973</u>	<u>816,350</u>	<u>916,766</u>
Banking Services (32303)			
Operating Expenses	84,945	263,000	263,000
Total - Banking Services (32303):	<u>84,945</u>	<u>263,000</u>	<u>263,000</u>
Collection Expense (32304)			
Operating Expenses	71,221	85,000	85,000
Total - Collection Expense (32304):	<u>71,221</u>	<u>85,000</u>	<u>85,000</u>
Over and Short (32305)			
Operating Expenses	260	0	0
Total - Over and Short (32305):	<u>260</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Purchasing (32401)			
Salaries - Supporting	52,613	45,570	89,579
Salaries - Students	2,997	5,600	5,600
Salaries - Professional	215,852	163,160	165,937
Employee Benefits	106,369	105,000	105,000
Travel	64	2,000	2,000
Operating Expenses	17,573	25,000	31,251
Department Revenues	40	0	0
Total - Purchasing (32401):	<u>395,508</u>	<u>346,330</u>	<u>399,367</u>
Printing Services (32501)			
Salaries - Supporting	34,191	36,000	38,500
Salaries - Professional	40,640	40,640	43,140
Employee Benefits	25,865	25,000	25,000
Travel	0	1,000	1,000
Operating Expenses	-195,648	-85,000	-71,181
Department Revenues	40	0	0
Total - Printing Services (32501):	<u>-94,912</u>	<u>17,640</u>	<u>36,459</u>
Printing Services Credit Applied (32511)			
Operating Expenses	-168,048	0	0
Total - Printing Services Credit Applied (32511):	<u>-168,048</u>	<u>0</u>	<u>0</u>
Student Account Services (32601)			
Salaries - Supporting	313,740	293,340	252,818
Salaries - Students	0	13,000	13,000
Salaries - Professional	200,223	236,160	246,499
Employee Benefits	256,130	253,000	233,000
Travel	1,619	7,000	7,000
Operating Expenses	30,338	66,000	180,093
Department Revenues	40	0	0
Total - Student Account Services (32601):	<u>802,090</u>	<u>868,500</u>	<u>932,410</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Credit Card Telephone Lines (32603)			
Operating Expenses	549	0	0
Total - Credit Card Telephone Lines (32603):	549	0	0
Maintenance Hardware and Software (33025)			
Operating Expenses	68,407	0	0
Total - Maintenance Hardware and Software (33025):	68,407	0	0
Infrastructure Services (33034)			
Operating Expenses	167	0	0
Department Revenues	40	0	0
Total - Infrastructure Services (33034):	207	0	0
Telephone Services Credit Applied (33035)			
Department Revenues	-107,668	0	0
Total - Telephone Services Credit Applied (33035):	-107,668	0	0
Motor Vehicle Oper (34010)			
Operating Expenses	-10	32,000	32,000
Department Revenues	0	-32,000	-32,000
Total - Motor Vehicle Oper (34010):	-10	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Central Receiving (34016)			
Salaries - Supporting	120,016	119,720	127,220
Employee Benefits	34,256	32,000	32,000
Total - Central Receiving (34016):	<u>154,272</u>	<u>151,720</u>	<u>159,220</u>
University Design and Construction (34020)			
Salaries - Professional	7,107	0	0
Employee Benefits	528	0	0
Total - University Design and Construction (34020):	<u>7,635</u>	<u>0</u>	<u>0</u>
Public Safety (35010)			
Salaries - Supporting	5,634	0	0
Employee Benefits	431	0	0
Total - Public Safety (35010):	<u>6,065</u>	<u>0</u>	<u>0</u>
Emergency Management (35012)			
Salaries - Professional	80,000	80,100	83,687
Employee Benefits	32,055	36,000	36,000
Travel	0	3,000	3,000
Operating Expenses	12,615	8,500	8,500
Total - Emergency Management (35012):	<u>124,670</u>	<u>127,600</u>	<u>131,187</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Human Resources (37010)			
Salaries - Administrative	221,507	221,910	231,757
Salaries - Supporting	88,157	88,030	93,030
Salaries - Students	1,524	5,600	5,600
Salaries - Professional	281,330	281,480	298,791
Employee Benefits	212,801	214,000	214,000
Travel	5,065	6,000	6,000
Operating Expenses	36,319	40,800	40,800
Department Revenues	40	0	0
Total - Human Resources (37010):	846,743	857,820	889,978
FBMC (Admin Ex) (37014)			
Operating Expenses	3,126	5,700	5,700
Total - FBMC (Admin Ex) (37014):	3,126	5,700	5,700
Minority Recruiting (37016)			
Operating Expenses	3,096	8,000	8,000
Total - Minority Recruiting (37016):	3,096	8,000	8,000
Retiree Relations (37020)			
Travel	0	2,000	2,000
Operating Expenses	3,548	4,800	4,800
Total - Retiree Relations (37020):	3,548	6,800	6,800

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	Actual 2022-23	July 2023-24	October 2023-24
Staff Senate (37022)			
Operating Expenses	2,000	2,000	2,000
Total - Staff Senate (37022):	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Executive Recruitment (37026)			
Operating Expenses	78,514	102,000	104,486
Total - Executive Recruitment (37026):	<u>78,514</u>	<u>102,000</u>	<u>104,486</u>
Staff Development (37028)			
Operating Expenses	-500	88,000	568,000
Total - Staff Development (37028):	<u>-500</u>	<u>88,000</u>	<u>568,000</u>
Employee Relations (37029)			
Operating Expenses	0	7,600	7,600
Total - Employee Relations (37029):	<u>0</u>	<u>7,600</u>	<u>7,600</u>
Affirmative Action (37031)			
Salaries - Administrative	101,498	101,140	105,556
Salaries - Professional	40,210	56,630	65,008
Employee Benefits	56,261	59,000	59,000
Travel	2,015	2,300	2,300
Operating Expenses	3,160	7,000	7,042
Department Revenues	40	0	0
Total - Affirmative Action (37031):	<u>203,184</u>	<u>226,070</u>	<u>238,906</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Provost VP of Academic Affairs (40001)			
Salaries - Administrative	291,748	292,050	305,179
Salaries - Academic	0	0	10,000
Salaries - Supporting	53,423	69,350	75,015
Salaries - Students	3,221	14,200	14,200
Salaries - Professional	80,100	81,000	117,340
Employee Benefits	117,105	113,000	113,000
Travel	2,804	4,500	4,500
Operating Expenses	231,038	22,800	127,579
Department Revenues	40	0	0
Total - Provost VP of Academic Affairs (40001):	779,479	596,900	766,813
Supplement Faculty Overload (40051)			
Employee Benefits	257	0	0
Total - Supplement Faculty Overload (40051):	257	0	0
Faculty Recruitment (40060)			
Travel	163	0	0
Operating Expenses	4,795	0	0
Total - Faculty Recruitment (40060):	4,958	0	0
AAVP Critical Needs (40061)			
Operating Expenses	30,083	0	0
Total - AAVP Critical Needs (40061):	30,083	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Provost - Non-Recurrring (40065)			
Operating Expenses	2,330	0	161,634
Total - Provost - Non-Recurrring (40065):	<u>2,330</u>	<u>0</u>	<u>161,634</u>
Accreditation Expense (40070)			
Travel	1,862	5,000	5,000
Operating Expenses	64,358	115,000	115,000
Total - Accreditation Expense (40070):	<u>66,220</u>	<u>120,000</u>	<u>120,000</u>
Faculty Senate (40072)			
Travel	400	1,000	1,000
Operating Expenses	2,082	3,400	3,400
Total - Faculty Senate (40072):	<u>2,482</u>	<u>4,400</u>	<u>4,400</u>
Provost - Permanent Lapsed (40076)			
Salaries - Administrative	0	0	-16,039
Salaries - Supporting	0	0	-5,140
Salaries - Professional	0	0	-39,324
Total - Provost - Permanent Lapsed (40076):	<u>0</u>	<u>0</u>	<u>-60,503</u>
Acad Strategic Initiatives-T3 Match (40082)			
Salaries - Administrative	0	0	1,500
Salaries - Supporting	551	7,130	7,165
Employee Benefits	109	0	0
Total - Acad Strategic Initiatives-T3 Match (40082):	<u>660</u>	<u>7,130</u>	<u>8,665</u>

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	Actual 2022-23	July 2023-24	October 2023-24
QEP Office (40115)			
Department Revenues	40	0	0
Total - QEP Office (40115):	<u>40</u>	<u>0</u>	<u>0</u>
Program Review (40126)			
Travel	423	0	0
Total - Program Review (40126):	<u>423</u>	<u>0</u>	<u>0</u>
Degree Completion (42302)			
Operating Expenses	364	0	0
Total - Degree Completion (42302):	<u>364</u>	<u>0</u>	<u>0</u>
Instl Research and Effectiveness (42501)			
Salaries - Administrative	121,937	122,040	127,505
Salaries - Professional	189,595	185,300	193,603
Employee Benefits	124,087	125,000	125,000
Travel	4,122	4,000	5,000
Operating Expenses	7,215	9,000	10,588
Department Revenues	40	0	0
Total - Instl Research and Effectiveness (42501):	<u>446,996</u>	<u>445,340</u>	<u>461,696</u>
Senior Testing (42503)			
Operating Expenses	23,844	0	4,524
Total - Senior Testing (42503):	<u>23,844</u>	<u>0</u>	<u>4,524</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Instl Effectiveness and Assessment (42505)			
Salaries - Professional	263,232	261,650	302,658
Employee Benefits	105,079	109,000	109,000
Travel	7,049	4,000	4,000
Operating Expenses	1,230	19,000	14,000
Total - Instl Effectiveness and Assessment (42505):	<u>376,590</u>	<u>393,650</u>	<u>429,658</u>
Registrar (42601)			
Operating Expenses	64	0	0
Total - Registrar (42601):	<u>64</u>	<u>0</u>	<u>0</u>
Graduation Expense (42605)			
Salaries - Students	450	400	400
Employee Benefits	6	0	0
Operating Expenses	87,392	62,900	92,259
Total - Graduation Expense (42605):	<u>87,848</u>	<u>63,300</u>	<u>92,659</u>
FWS Instit Support (42757)			
Salaries - Students	4,870	9,600	9,600
Employee Benefits	37	0	0
Total - FWS Instit Support (42757):	<u>4,907</u>	<u>9,600</u>	<u>9,600</u>

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	Actual 2022-23	July 2023-24	October 2023-24
NCATE Accreditation (45209)			
Salaries - Supporting	32,701	37,830	40,330
Salaries - Students	0	8,000	8,000
Employee Benefits	28,191	27,000	27,000
Travel	9,215	10,000	10,000
Operating Expenses	7,920	10,115	10,115
Total - NCATE Accreditation (45209):	<u>78,027</u>	<u>92,945</u>	<u>95,445</u>
Dean College of Science and Math (46007)			
Travel	630	0	0
Total - Dean College of Science and Math (46007):	<u>630</u>	<u>0</u>	<u>0</u>
Earth and Environmental Sciences (46401)			
Salaries - Professional	500	0	0
Employee Benefits	48	0	0
Total - Earth and Environmental Sciences (46401):	<u>548</u>	<u>0</u>	<u>0</u>
Leadership (47005)			
Operating Expenses	1,358	0	0
Total - Leadership (47005):	<u>1,358</u>	<u>0</u>	<u>0</u>
University Advancement (50010)			
Salaries - Administrative	222,203	232,900	243,250
Salaries - Supporting	29,632	37,400	44,000
Salaries - Professional	708,491	744,340	813,909
Employee Benefits	290,630	289,000	289,000
Travel	49,233	25,000	20,100
Operating Expenses	133,964	115,100	105,116
Department Revenues	40	0	0
Total - University Advancement (50010):	<u>1,434,193</u>	<u>1,443,740</u>	<u>1,515,375</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Complimentary Tickets (50013)			
Operating Expenses	0	0	68,000
Department Revenues	50,130	0	0
Total - Complimentary Tickets (50013):	50,130	0	68,000
Entertainment of Guests (50025)			
Travel	1,737	0	0
Operating Expenses	66,963	64,000	46,000
Department Revenues	180	0	0
Total - Entertainment of Guests (50025):	68,880	64,000	46,000
Engagement (50040)			
Travel	0	0	5,000
Operating Expenses	0	0	43,000
Total - Engagement (50040):	0	0	48,000
Alumni and Annual Giving (51001)			
Salaries - Administrative	81,100	80,000	100,000
Salaries - Academic	150	0	0
Salaries - Supporting	51,528	50,730	53,230
Salaries - Professional	127,670	126,100	131,100
Employee Benefits	76,270	77,000	77,000
Travel	18,333	18,700	18,700
Operating Expenses	73,718	80,100	75,238
Department Revenues	1,240	0	0
Total - Alumni and Annual Giving (51001):	430,009	432,630	455,268

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	Actual 2022-23	July 2023-24	October 2023-24
Alumni Publications (51005)			
Operating Expenses	75,814	76,500	76,500
Total - Alumni Publications (51005):	<u>75,814</u>	<u>76,500</u>	<u>76,500</u>
Business & Govt Relations (55010)			
Salaries - Administrative	155,917	155,660	179,803
Salaries - Supporting	31,712	42,500	3,750
Salaries - Professional	0	0	48,450
Employee Benefits	49,859	50,000	50,000
Travel	1,725	5,900	5,900
Operating Expenses	2,847	6,400	6,400
Department Revenues	40	0	0
Total - Business & Govt Relations (55010):	<u>242,100</u>	<u>260,460</u>	<u>294,303</u>
Public Relations (60015)			
Salaries - Administrative	129,751	129,400	135,088
Salaries - Professional	677,027	701,620	737,348
Employee Benefits	309,527	318,000	318,000
Travel	10,429	13,000	13,000
Operating Expenses	49,554	48,600	48,720
Department Revenues	40	0	0
Total - Public Relations (60015):	<u>1,176,328</u>	<u>1,210,620</u>	<u>1,252,156</u>
Football (72501)			
Operating Expenses	1,050	0	0
Total - Football (72501):	<u>1,050</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Vice President for Student Affairs (80010)			
Salaries - Administrative	0	167,890	205,300
Salaries - Professional	52,798	52,800	55,300
Employee Benefits	23,951	67,200	67,200
Travel	0	2,000	2,000
Operating Expenses	12,404	0	0
Total - Vice President for Student Affairs (80010):	<u>89,153</u>	<u>289,890</u>	<u>329,800</u>
VP External Affairs (85005)			
Operating Expenses	1,475	0	0
Total - VP External Affairs (85005):	<u>1,475</u>	<u>0</u>	<u>0</u>
SACS Accreditation (85008)			
Travel	15,579	19,000	19,000
Operating Expenses	97,571	209,400	234,700
Total - SACS Accreditation (85008):	<u>113,150</u>	<u>228,400</u>	<u>253,700</u>
University College Dean (85010)			
Salaries - Administrative	75,237	74,290	94,272
Salaries - Supporting	8,232	73,210	75,850
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	2,100	2,100
Employee Benefits	19,941	36,000	36,000
Travel	0	5,000	5,000
Operating Expenses	0	103,420	103,420
Total - University College Dean (85010):	<u>103,410</u>	<u>296,020</u>	<u>318,642</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Institutional Support (450):			
Salaries - Administrative	2,869,575	3,125,950	3,129,650
Salaries - Academic	150	0	10,000
Salaries - Supporting	1,310,563	1,422,670	1,361,507
Salaries - Students	13,062	69,200	69,200
Salaries - Professional	3,773,892	4,098,850	4,125,013
Employee Benefits	2,888,273	3,375,500	3,507,500
Travel	187,930	244,900	246,000
Operating Expenses	1,757,100	2,257,152	3,199,787
Department Revenues	112,765	388,300	388,300
Total	12,913,310	14,982,522	16,036,957
Fiscal Operations (455)			
General Admin and Logistical Svcs (460)			
Public Relations and Development (465)			
Total - Institutional Support (45):			
Salaries - Administrative	2,869,575	3,125,950	3,129,650
Salaries - Academic	150	0	10,000
Salaries - Supporting	1,310,563	1,422,670	1,361,507
Salaries - Students	13,062	69,200	69,200
Salaries - Professional	3,773,892	4,098,850	4,125,013
Employee Benefits	2,888,273	3,375,500	3,507,500
Travel	187,930	244,900	246,000
Operating Expense	1,757,100	2,257,152	3,199,787
Department Revenues	112,765	388,300	388,300
Total	12,913,310	14,982,522	16,036,957
Physical Plant (50)			
Physical Plant (500)			

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	Actual 2022-23	July 2023-24	October 2023-24
Institutional Benefits (10013)			
Employee Benefits	106,994	162,200	170,400
Total - Institutional Benefits (10013):	<u>106,994</u>	<u>162,200</u>	<u>170,400</u>
Other Budget Pool (10200)			
Salaries - Administrative	0	16,100	1,987
Salaries - Supporting	0	195,600	4,036
Salaries - Professional	0	35,800	5,744
Operating Expenses	0	115,000	115,000
Total - Other Budget Pool (10200):	<u>0</u>	<u>362,500</u>	<u>126,767</u>
Claims Commission Allocation (10400)			
Operating Expenses	26,152	27,800	27,800
Total - Claims Commission Allocation (10400):	<u>26,152</u>	<u>27,800</u>	<u>27,800</u>
Campus Mail Allocation (10410)			
Department Revenues	17,800	17,800	17,800
Total - Campus Mail Allocation (10410):	<u>17,800</u>	<u>17,800</u>	<u>17,800</u>
Printing Services Allocation (10440)			
Operating Expenses	17,194	0	0
Total - Printing Services Allocation (10440):	<u>17,194</u>	<u>0</u>	<u>0</u>

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IT Computer Allocation (10450) Department Revenues	343,047	587,000	587,000
Total - IT Computer Allocation (10450):	<u>343,047</u>	<u>587,000</u>	<u>587,000</u>
Recreation Center Allocation (10470) Department Revenues	17,400	17,400	17,400
Total - Recreation Center Allocation (10470):	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
Telephone Services Allocation (10480) Department Revenues	11,014	0	0
Total - Telephone Services Allocation (10480):	<u>11,014</u>	<u>0</u>	<u>0</u>
TBR Chargeback (10740) Operating Expenses	7,900	7,400	7,400
Total - TBR Chargeback (10740):	<u>7,900</u>	<u>7,400</u>	<u>7,400</u>
Information Technology (33010) Operating Expenses	27	0	0
Total - Information Technology (33010):	<u>27</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Maintenance Hardware and Software (33025)			
Operating Expenses	41,631	0	0
Total - Maintenance Hardware and Software (33025):	<u>41,631</u>	<u>0</u>	<u>0</u>
Infrastructure Services (33034)			
Operating Expenses	2	0	0
Total - Infrastructure Services (33034):	<u>2</u>	<u>0</u>	<u>0</u>
Plant Administration (34019)			
Salaries - Administrative	135,756	135,500	141,539
Salaries - Supporting	41,882	41,730	44,230
Salaries - Students	0	4,000	4,000
Salaries - Professional	233,627	263,780	275,808
Employee Benefits	120,687	118,000	118,000
Travel	5,260	2,000	2,000
Operating Expenses	101,047	129,100	160,501
Department Revenues	40	0	0
Total - Plant Administration (34019):	<u>638,299</u>	<u>694,110</u>	<u>746,078</u>
University Design and Construction (34020)			
Salaries - Administrative	118,612	118,360	123,641
Salaries - Supporting	43,665	43,770	46,270
Salaries - Professional	133,657	144,590	151,065
Employee Benefits	118,050	120,000	120,000
Travel	478	3,000	3,000
Operating Expenses	12,031	11,000	11,291
Department Revenues	70	0	0
Total - University Design and Construction (34020):	<u>426,563</u>	<u>440,720</u>	<u>455,267</u>

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	Actual 2022-23	July 2023-24	October 2023-24
TBR Plant Charges (34022)			
Operating Expenses	0	763,500	763,500
Total - TBR Plant Charges (34022):	<u>0</u>	<u>763,500</u>	<u>763,500</u>
Warehouse (34034)			
Salaries - Supporting	177,550	177,140	187,140
Salaries - Students	0	2,000	2,000
Salaries - Professional	13,100	0	0
Employee Benefits	79,657	80,000	80,000
Travel	0	1,000	1,000
Operating Expenses	9,391	11,000	11,073
Total - Warehouse (34034):	<u>279,698</u>	<u>271,140</u>	<u>281,213</u>
Safety Environ Comp (34037)			
Salaries - Supporting	49,449	49,340	51,840
Salaries - Students	124	800	800
Salaries - Professional	84,345	82,930	86,621
Employee Benefits	48,757	49,000	49,000
Travel	2,613	1,000	1,000
Operating Expenses	47,211	60,000	63,879
Total - Safety Environ Comp (34037):	<u>232,499</u>	<u>243,070</u>	<u>253,140</u>
Physical Plant Vehicle Support (34040)			
Operating Expenses	93,919	43,000	57,968
Department Revenues	50,000	50,000	50,000
Total - Physical Plant Vehicle Support (34040):	<u>143,919</u>	<u>93,000</u>	<u>107,968</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Building Maintenance (34043)			
Salaries - Supporting	1,074,277	953,280	1,005,780
Employee Benefits	482,482	484,000	484,000
Operating Expenses	788,598	507,100	565,578
Department Revenues	-1,745	0	0
Total - Building Maintenance (34043):	<u>2,343,612</u>	<u>1,944,380</u>	<u>2,055,358</u>
Custodial Services (34049)			
Salaries - Supporting	121,159	147,210	152,210
Employee Benefits	58,076	65,000	65,000
Operating Expenses	2,031,004	2,424,000	2,902,396
Total - Custodial Services (34049):	<u>2,210,239</u>	<u>2,636,210</u>	<u>3,119,606</u>
FCC Custodial (34050)			
Salaries - Supporting	71,672	74,590	79,590
Employee Benefits	25,761	26,000	26,000
Operating Expenses	2,077	2,200	2,739
Total - FCC Custodial (34050):	<u>99,510</u>	<u>102,790</u>	<u>108,329</u>
Power Plant Maint (34055)			
Salaries - Supporting	627,996	745,530	778,071
Employee Benefits	274,665	248,000	248,000
Operating Expenses	801,455	446,200	489,347
Total - Power Plant Maint (34055):	<u>1,704,116</u>	<u>1,439,730</u>	<u>1,515,418</u>

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Utilities (34058)			
Operating Expenses	4,834,530	5,273,300	5,273,300
Department Revenues	0	-908,700	-908,700
Total - Utilities (34058):	<u>4,834,530</u>	<u>4,364,600</u>	<u>4,364,600</u>
Care of Grounds (34061)			
Salaries - Supporting	386,847	414,960	434,960
Salaries - Students	0	2,400	2,400
Employee Benefits	196,017	195,000	195,000
Operating Expenses	133,910	120,000	217,216
Department Revenues	-6,046	0	0
Total - Care of Grounds (34061):	<u>710,728</u>	<u>732,360</u>	<u>849,576</u>
Landscaping (34064)			
Salaries - Supporting	130,974	137,000	144,500
Salaries - Students	0	2,400	2,400
Salaries - Professional	17,173	0	0
Employee Benefits	59,716	61,000	61,000
Travel	0	1,000	1,000
Operating Expenses	76,371	65,000	68,200
Total - Landscaping (34064):	<u>284,234</u>	<u>266,400</u>	<u>277,100</u>
Prorate Overhead Costs (34067)			
Department Revenues	-2,250,897	-2,508,000	-2,508,000
Total - Prorate Overhead Costs (34067):	<u>-2,250,897</u>	<u>-2,508,000</u>	<u>-2,508,000</u>

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Comm Engag/Sustainable Campus Fee (34075)			
Salaries - Students	5,034	0	0
Employee Benefits	74	0	0
Travel	764	0	0
Operating Expenses	2,817	168,600	140,320
Total - Comm Engag/Sustainable Campus Fee (34075):	<u>8,689</u>	<u>168,600</u>	<u>140,320</u>
Campus Sustainability (34076)			
Salaries - Professional	30,774	49,900	49,900
Employee Benefits	8,870	8,000	8,000
Total - Campus Sustainability (34076):	<u>39,644</u>	<u>57,900</u>	<u>57,900</u>
Public Safety (35010)			
Salaries - Administrative	62,872	62,070	64,863
Salaries - Supporting	1,346,848	1,201,180	1,252,703
Salaries - Students	3,389	19,500	19,500
Salaries - Professional	169,416	168,080	175,942
Employee Benefits	614,626	608,000	608,000
Travel	19,980	23,700	23,700
Operating Expenses	90,554	93,200	99,421
Department Revenues	-26,090	-9,500	-9,500
Total - Public Safety (35010):	<u>2,281,595</u>	<u>2,166,230</u>	<u>2,234,629</u>
Emergency Management (35012)			
Operating Expenses	44	0	0
Total - Emergency Management (35012):	<u>44</u>	<u>0</u>	<u>0</u>

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Pub Safety Motor Vehicle (35016) Operating Expenses	34,598	20,000	27,897
Total - Pub Safety Motor Vehicle (35016):	<u>34,598</u>	<u>20,000</u>	<u>27,897</u>
FWS Oper Main Plant (42765) Salaries - Students	248	2,800	2,800
Total - FWS Oper Main Plant (42765):	<u>248</u>	<u>2,800</u>	<u>2,800</u>
Accounting, Finance, and Economics (49505) Employee Benefits	2,514	0	0
Total - Accounting, Finance, and Economics (49505):	<u>2,514</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	317,240	332,030	332,030
Salaries - Supporting	4,072,319	4,181,330	4,181,330
Salaries - Students	8,795	33,900	33,900
Salaries - Professional	682,092	745,080	745,080
Employee Benefits	2,196,946	2,224,200	2,232,400
Travel	29,095	31,700	31,700
Operating Expenses	9,152,463	10,287,400	11,004,826
Department Revenues	-1,845,407	-2,754,000	-2,754,000
Total	<u>14,613,543</u>	<u>15,081,640</u>	<u>15,807,266</u>
Building Maintenance (505)			
Custodial Services (510)			
Utilities (515)			
Landscaping and Grounds Maintenance (520)			
Major Repairs and Renovations (525)			

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Physical Plant (50):			
Salaries - Administrative	317,240	332,030	332,030
Salaries - Supporting	4,072,319	4,181,330	4,181,330
Salaries - Students	8,795	33,900	33,900
Salaries - Professional	682,092	745,080	745,080
Employee Benefits	2,196,946	2,224,200	2,232,400
Travel	29,095	31,700	31,700
Operating Expense	9,152,463	10,287,400	11,004,826
Department Revenues	-1,845,407	-2,754,000	-2,754,000
Total	14,613,543	15,081,640	15,807,266
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Other Budget Pool (10200)			
Operating Expenses	0	0	99,000
Total - Other Budget Pool (10200):	0	0	99,000
GA Service Scholarship (10863)			
Employee Benefits	0	0	-9,200
Total - GA Service Scholarship (10863):	0	0	-9,200
Undergraduate Research (11411)			
Employee Benefits	0	0	5,600
Total - Undergraduate Research (11411):	0	0	5,600

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VP Military Veterans Affairs (11701) Operating Expenses	4,000	3,000	3,000
Total - VP Military Veterans Affairs (11701):	<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
ROTC Summer Camp Sch (32080) Operating Expenses	53,636	39,900	39,900
Total - ROTC Summer Camp Sch (32080):	<u>53,636</u>	<u>39,900</u>	<u>39,900</u>
NonAPSU PC191 Fee Wai (32310) Operating Expenses	232,307	223,900	223,900
Total - NonAPSU PC191 Fee Wai (32310):	<u>232,307</u>	<u>223,900</u>	<u>223,900</u>
State Emp Fee Waiver (32313) Operating Expenses	270,423	358,100	358,100
Total - State Emp Fee Waiver (32313):	<u>270,423</u>	<u>358,100</u>	<u>358,100</u>
Dependent State Empl (32314) Operating Expenses	165,951	254,500	254,500
Total - Dependent State Empl (32314):	<u>165,951</u>	<u>254,500</u>	<u>254,500</u>

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Dependent Ret St Emp (32315) Operating Expenses	3,463	7,800	7,800
Total - Dependent Ret St Emp (32315):	<u>3,463</u>	<u>7,800</u>	<u>7,800</u>
Dep Public Sch Teach (32317) Operating Expenses	532,968	629,100	629,100
Total - Dep Public Sch Teach (32317):	<u>532,968</u>	<u>629,100</u>	<u>629,100</u>
Fac_Staff Tuition Reimbursement (32318) Operating Expenses	177,845	308,600	308,600
Total - Fac_Staff Tuition Reimbursement (32318):	<u>177,845</u>	<u>308,600</u>	<u>308,600</u>
PASS Program (40077) Operating Expenses	9,250	10,150	10,150
Total - PASS Program (40077):	<u>9,250</u>	<u>10,150</u>	<u>10,150</u>
Study Abroad & Intl Exchange (40113) Operating Expenses	83,892	74,400	74,400
Total - Study Abroad & Intl Exchange (40113):	<u>83,892</u>	<u>74,400</u>	<u>74,400</u>

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Catalyst International Program (40116) Operating Expenses	59,040	0	0
Total - Catalyst International Program (40116):	<u>59,040</u>	<u>0</u>	<u>0</u>
Study Abroad--Maximo Nivel Internat (40118) Operating Expenses	0	1,300	1,300
Total - Study Abroad--Maximo Nivel Internat (40118):	<u>0</u>	<u>1,300</u>	<u>1,300</u>
Explore Opportunities Grant (40120) Operating Expenses	8,500	0	0
Total - Explore Opportunities Grant (40120):	<u>8,500</u>	<u>0</u>	<u>0</u>
Allstate Newspaper SAF (40239) Operating Expenses	13,370	17,000	17,000
Total - Allstate Newspaper SAF (40239):	<u>13,370</u>	<u>17,000</u>	<u>17,000</u>
Enrollment Mgmt Academic Support (42001) Operating Expenses	4,559	6,200	6,200
Total - Enrollment Mgmt Academic Support (42001):	<u>4,559</u>	<u>6,200</u>	<u>6,200</u>

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Peer Mentors Academic Support (42011) Operating Expenses	55,775	58,500	58,500
Total - Peer Mentors Academic Support (42011):	<u>55,775</u>	<u>58,500</u>	<u>58,500</u>
Student Admission Initiatives (42012) Operating Expenses	0	30,000	30,000
Total - Student Admission Initiatives (42012):	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Admissions (42201) Operating Expenses	47,895	50,000	50,000
Total - Admissions (42201):	<u>47,895</u>	<u>50,000</u>	<u>50,000</u>
Performance Sch Inst Art (42709) Operating Expenses	20,000	20,000	20,000
Total - Performance Sch Inst Art (42709):	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Performance Sch Inst Music (42711) Operating Expenses	174,600	174,600	174,600
Total - Performance Sch Inst Music (42711):	<u>174,600</u>	<u>174,600</u>	<u>174,600</u>

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Performance Sch Inst Band (42713) Operating Expenses	62,000	62,000	62,000
Total - Performance Sch Inst Band (42713):	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
Performance Sch Inst Cm Th (42715) Operating Expenses	60,510	68,300	68,300
Total - Performance Sch Inst Cm Th (42715):	<u>60,510</u>	<u>68,300</u>	<u>68,300</u>
Perf OS Waiver Instr (42717) Operating Expenses	23,287	94,700	94,700
Total - Perf OS Waiver Instr (42717):	<u>23,287</u>	<u>94,700</u>	<u>94,700</u>
Stu Financial Aid (42737) Operating Expenses	-53,817	0	0
Total - Stu Financial Aid (42737):	<u>-53,817</u>	<u>0</u>	<u>0</u>
Performance Sch Stu (42743) Operating Expenses	6,636	14,900	14,900
Total - Performance Sch Stu (42743):	<u>6,636</u>	<u>14,900</u>	<u>14,900</u>

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Military (Uniformed) Scholarship (42768) Operating Expenses	566,067	521,200	621,200
Total - Military (Uniformed) Scholarship (42768):	<u>566,067</u>	<u>521,200</u>	<u>621,200</u>
Nuclear Med Tech Sch (42771) Operating Expenses	0	4,000	4,000
Total - Nuclear Med Tech Sch (42771):	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Governor's School Scholarship (42772) Operating Expenses	55,176	57,500	57,500
Total - Governor's School Scholarship (42772):	<u>55,176</u>	<u>57,500</u>	<u>57,500</u>
Multicultural Sch (42773) Operating Expenses	0	6,200	6,200
Total - Multicultural Sch (42773):	<u>0</u>	<u>6,200</u>	<u>6,200</u>
McWherter Scholarship Matching (42774) Operating Expenses	15,000	15,000	15,000
Total - McWherter Scholarship Matching (42774):	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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Honors Program Sch (42775) Operating Expenses	31,200	30,800	30,800
Total - Honors Program Sch (42775):	<u>31,200</u>	<u>30,800</u>	<u>30,800</u>
Criminal Justice Course Sch--Grad (42776) Operating Expenses	2,257	0	0
Total - Criminal Justice Course Sch--Grad (42776):	<u>2,257</u>	<u>0</u>	<u>0</u>
Commun College Sch (42777) Operating Expenses	645,469	654,300	804,300
Total - Commun College Sch (42777):	<u>645,469</u>	<u>654,300</u>	<u>804,300</u>
Phi Theta Kappa Sch (42781) Operating Expenses	4,000	4,000	4,000
Total - Phi Theta Kappa Sch (42781):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Cheer/Dance Out of State (42786) Operating Expenses	67,336	66,000	66,000
Total - Cheer/Dance Out of State (42786):	<u>67,336</u>	<u>66,000</u>	<u>66,000</u>

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Washington Center Internship (42787) Operating Expenses	0	9,700	9,700
Total - Washington Center Internship (42787):	<u>0</u>	<u>9,700</u>	<u>9,700</u>
Academic Honors Scholarships (42825) Operating Expenses	4,256,498	3,058,200	6,659,100
Total - Academic Honors Scholarships (42825):	<u>4,256,498</u>	<u>3,058,200</u>	<u>6,659,100</u>
Provost Award (42826) Operating Expenses	676,870	760,100	761,100
Total - Provost Award (42826):	<u>676,870</u>	<u>760,100</u>	<u>761,100</u>
CMCSS Teacher Initiative Sch (42828) Operating Expenses	251,160	174,800	174,800
Total - CMCSS Teacher Initiative Sch (42828):	<u>251,160</u>	<u>174,800</u>	<u>174,800</u>
Aspiring Asst Principal Match (42829) Operating Expenses	861,536	770,100	717,700
Total - Aspiring Asst Principal Match (42829):	<u>861,536</u>	<u>770,100</u>	<u>717,700</u>

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Legacy Scholarship (42830) Operating Expenses	1,000	575,000	775,000
Total - Legacy Scholarship (42830):	<u>1,000</u>	<u>575,000</u>	<u>775,000</u>
 Govs Guarantee Scholarship (42831) Operating Expenses	 0	 100,000	 320,000
Total - Govs Guarantee Scholarship (42831):	<u>0</u>	<u>100,000</u>	<u>320,000</u>
 AP Experience Grant Scholarship (42832) Operating Expenses	 0	 100,000	 100,000
Total - AP Experience Grant Scholarship (42832):	<u>0</u>	<u>100,000</u>	<u>100,000</u>
 GO Band Scholarship (42834) Operating Expenses	 0	 0	 44,000
Total - GO Band Scholarship (42834):	<u>0</u>	<u>0</u>	<u>44,000</u>
 Center of Exc Creative Arts Art (43603) Operating Expenses	 11,350	 15,000	 15,000
Total - Center of Exc Creative Arts Art (43603):	<u>11,350</u>	<u>15,000</u>	<u>15,000</u>

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Center of Exc Cr Arts Cr Writ (43605) Operating Expenses	4,800	9,400	9,400
Total - Center of Exc Cr Arts Cr Writ (43605):	<u>4,800</u>	<u>9,400</u>	<u>9,400</u>
Center of Exc Creative Arts Music (43607) Operating Expenses	10,000	10,000	10,000
Total - Center of Exc Creative Arts Music (43607):	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Center of Exc Creative Arts Theatre (43609) Operating Expenses	23,000	28,500	28,500
Total - Center of Exc Creative Arts Theatre (43609):	<u>23,000</u>	<u>28,500</u>	<u>28,500</u>
ROTC Housing Scholarship (45402) Operating Expenses	29,000	29,000	29,000
Total - ROTC Housing Scholarship (45402):	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
School of Nursing (45501) Operating Expenses	42,558	24,000	24,000
Total - School of Nursing (45501):	<u>42,558</u>	<u>24,000</u>	<u>24,000</u>

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Chemistry (46201) Employee Benefits	0	0	3,600
Total - Chemistry (46201):	<u>0</u>	<u>0</u>	<u>3,600</u>
Dual Enrollment (49009) Operating Expenses	18,714	279,800	279,800
Total - Dual Enrollment (49009):	<u>18,714</u>	<u>279,800</u>	<u>279,800</u>
Middle College CMCSS (49015) Operating Expenses	22,064	37,900	37,900
Total - Middle College CMCSS (49015):	<u>22,064</u>	<u>37,900</u>	<u>37,900</u>
Business Academic Fee (49506) Operating Expenses	26,469	20,000	20,000
Total - Business Academic Fee (49506):	<u>26,469</u>	<u>20,000</u>	<u>20,000</u>
Athletic Administration (70016) Operating Expenses	-305	0	0
Total - Athletic Administration (70016):	<u>-305</u>	<u>0</u>	<u>0</u>

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Spirit (70055) Operating Expenses	54,650	62,100	62,100
Total - Spirit (70055):	<u>54,650</u>	<u>62,100</u>	<u>62,100</u>
Former Dance Team Org - Do Not Use (70060) Operating Expenses	26,000	0	0
Total - Former Dance Team Org - Do Not Use (70060):	<u>26,000</u>	<u>0</u>	<u>0</u>
Baseball (71003) Operating Expenses	285,783	292,700	292,700
Total - Baseball (71003):	<u>285,783</u>	<u>292,700</u>	<u>292,700</u>
Basketball Men (71501) Operating Expenses	393,359	348,400	348,400
Total - Basketball Men (71501):	<u>393,359</u>	<u>348,400</u>	<u>348,400</u>
Basketball Women (71505) Operating Expenses	384,199	357,900	357,900
Total - Basketball Women (71505):	<u>384,199</u>	<u>357,900</u>	<u>357,900</u>

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Cross Country Men (72001) Operating Expenses	1,500	0	0
Total - Cross Country Men (72001):	<u>1,500</u>	<u>0</u>	<u>0</u>
Football (72501) Operating Expenses	1,727,193	1,617,400	1,617,400
Total - Football (72501):	<u>1,727,193</u>	<u>1,617,400</u>	<u>1,617,400</u>
Golf Men (73001) Operating Expenses	97,080	91,200	91,200
Total - Golf Men (73001):	<u>97,080</u>	<u>91,200</u>	<u>91,200</u>
Golf Women (73007) Operating Expenses	120,920	117,300	117,300
Total - Golf Women (73007):	<u>120,920</u>	<u>117,300</u>	<u>117,300</u>
Soccer Women (74001) Operating Expenses	280,607	260,100	260,100
Total - Soccer Women (74001):	<u>280,607</u>	<u>260,100</u>	<u>260,100</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Softball (74305)			
Operating Expenses	256,590	242,200	242,200
Total - Softball (74305):	<u>256,590</u>	<u>242,200</u>	<u>242,200</u>
Tennis Men (74503)			
Operating Expenses	6,000	6,200	6,200
Total - Tennis Men (74503):	<u>6,000</u>	<u>6,200</u>	<u>6,200</u>
Tennis Women (74507)			
Operating Expenses	205,000	198,000	198,000
Total - Tennis Women (74507):	<u>205,000</u>	<u>198,000</u>	<u>198,000</u>
Track Women (75001)			
Operating Expenses	227,497	217,700	217,700
Total - Track Women (75001):	<u>227,497</u>	<u>217,700</u>	<u>217,700</u>
Cross Country Women (75101)			
Operating Expenses	58,366	50,800	50,800
Total - Cross Country Women (75101):	<u>58,366</u>	<u>50,800</u>	<u>50,800</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Volleyball Women (75501) Operating Expenses	320,658	316,300	316,300
Total - Volleyball Women (75501):	<u>320,658</u>	<u>316,300</u>	<u>316,300</u>
Beach Volleyball Women (75506) Operating Expenses	43,504	43,400	43,400
Total - Beach Volleyball Women (75506):	<u>43,504</u>	<u>43,400</u>	<u>43,400</u>
Total - Scholarships and Fellowships (550): Operating Expenses	14,126,215	14,089,150	18,451,650
Total	<u>14,126,215</u>	<u>14,089,150</u>	<u>18,451,650</u>
Other Awards (560)			
Total - Scholarships and Fellowships (55): Operating Expense	14,126,215	14,089,150	18,451,650
Total	<u>14,126,215</u>	<u>14,089,150</u>	<u>18,451,650</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total Education and General			
Salaries - Administrative	5,626,762	5,760,860	5,711,641
Salaries - Academic	40,453,458	43,238,380	43,670,305
Salaries - Supporting	11,180,825	11,352,090	11,394,709
Salaries - Students	900,151	1,017,370	1,035,520
Salaries - Professional	19,991,097	22,312,729	22,685,823
Employee Benefits	28,513,055	33,205,050	33,455,468
Travel	3,770,742	3,016,125	3,658,128
Operating Expense	41,708,992	43,869,385	51,403,234
Capital Outlay	280,683	59,100	202,999
Department Revenues	-1,872,888	-3,065,200	-3,065,200
Total	<u>150,552,877</u>	<u>160,765,889</u>	<u>170,152,627</u>

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October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
E & G Transfers			
Mandatory Transfers			
Tran to Retirement of Indebtedness	2,028,700	2,132,400	2,132,400
 Total E & G Mandatory Transfers:	<u>2,028,700</u>	<u>2,132,400</u>	<u>2,132,400</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	522,941	53,300	353,300
Transfers to Renew and Replace	733,609	385,000	385,000
Transfer to Restricted	-2,879	0	0
Transfer to Retirement of Indebt	0	565,400	565,400
Transfer from Unrestricted Current	-249,315	0	0
Transfer from Auxiliaries	0	-16,900	-16,900
Transfer from Restricted	-47,259	0	0
 Total E & G Non-Mandatory Transfers:	<u>957,097</u>	<u>986,800</u>	<u>1,286,800</u>
 Total E & G Transfers	<u>2,985,797</u>	<u>3,119,200</u>	<u>3,419,200</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	5,626,762	5,760,860	5,711,641
Salaries - Academic	40,453,458	43,238,380	43,670,305
Salaries - Supporting	11,180,825	11,352,090	11,394,709
Salaries - Students	900,151	1,017,370	1,035,520
Salaries - Professional	19,991,097	22,312,729	22,685,823
Employee Benefits	28,513,055	33,205,050	33,455,468
Travel	3,770,742	3,016,125	3,658,128
Operating Expense	41,708,992	43,869,385	51,403,234
Capital Outlay	280,683	59,100	202,999
Department Revenues	-1,872,888	-3,065,200	-3,065,200
E & G Transfers	2,985,797	3,119,200	3,419,200
Total	153,538,674	163,885,089	173,571,827

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	Actual 2022-23	July 2023-24	October 2023-24
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Institutional Benefits (10013)			
Employee Benefits	4,611	0	0
Total - Institutional Benefits (10013):	4,611	0	0
Residential & Commercial Rentals (32040)			
Operating Expenses	35,868	85,000	85,000
Total - Residential & Commercial Rentals (32040):	35,868	85,000	85,000
Book and Supply Store (32082)			
Operating Expenses	42,490	27,700	27,700
Department Revenues	134,884	103,500	103,500
Total - Book and Supply Store (32082):	177,374	131,200	131,200
Food Services (32083)			
Salaries - Supporting	53,142	61,100	63,600
Salaries - Students	0	10,000	10,000
Salaries - Professional	17,649	21,600	21,600
Employee Benefits	23,248	30,000	30,000
Travel	0	10,000	10,000
Operating Expenses	162,362	249,500	247,000
Department Revenues	46,500	174,300	174,300
Total - Food Services (32083):	302,901	556,500	556,500

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Vending (32084)			
Operating Expenses	31,494	36,100	36,100
Department Revenues	24,174	30,600	30,600
Total - Vending (32084):	<u>55,668</u>	<u>66,700</u>	<u>66,700</u>
Parking (32086)			
Salaries - Administrative	62,513	62,100	64,893
Salaries - Supporting	49,003	64,000	66,500
Salaries - Students	3,389	7,000	7,000
Salaries - Professional	69,000	69,100	72,147
Employee Benefits	59,959	65,000	65,000
Travel	1,884	5,000	5,000
Operating Expenses	473,382	266,300	257,960
Capital Outlay	35,495	0	0
Department Revenues	27,300	29,600	29,600
Total - Parking (32086):	<u>781,925</u>	<u>568,100</u>	<u>568,100</u>
Post Office (32503)			
Salaries - Supporting	110,115	113,800	121,300
Employee Benefits	42,118	45,000	45,000
Operating Expenses	30,925	20,000	12,500
Department Revenues	-134,200	-131,800	-131,800
Total - Post Office (32503):	<u>48,958</u>	<u>47,000</u>	<u>47,000</u>

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Auxiliary Administration (32505)			
Salaries - Professional	66,756	66,900	69,801
Employee Benefits	23,036	25,000	25,000
Travel	0	1,000	1,000
Operating Expenses	44	0	-2,901
Department Revenues	11,040	-92,900	-92,900
Total - Auxiliary Administration (32505):	<u>100,876</u>	<u>0</u>	<u>0</u>
Aux Admin Costs (32510)			
Department Revenues	-105,057	0	0
Total - Aux Admin Costs (32510):	<u>-105,057</u>	<u>0</u>	<u>0</u>
Student Recreation Center (40411)			
Salaries - Supporting	124,863	142,200	144,700
Salaries - Students	201,580	268,500	268,500
Salaries - Professional	348,968	369,410	385,666
Employee Benefits	151,557	155,000	155,000
Travel	38,641	30,000	30,000
Operating Expenses	105,669	121,100	102,344
Department Revenues	170,565	366,300	366,300
Total - Student Recreation Center (40411):	<u>1,141,843</u>	<u>1,452,510</u>	<u>1,452,510</u>
Housing Administration (40505)			
Salaries - Administrative	117,103	116,960	122,069
Salaries - Supporting	275,927	313,910	318,910
Salaries - Students	15,625	45,240	45,240
Salaries - Professional	306,331	373,390	450,942
Employee Benefits	154,628	202,430	202,430
Travel	5,343	20,000	20,000
Operating Expenses	923,055	1,058,230	970,569
Department Revenues	93,840	-2,189,160	-2,189,160
Total - Housing Administration (40505):	<u>1,891,852</u>	<u>-59,000</u>	<u>-59,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Housing Programming (40509)			
Employee Benefits	-7,021	0	0
Operating Expenses	44,402	59,000	59,000
Total - Housing Programming (40509):	<u>37,381</u>	<u>59,000</u>	<u>59,000</u>
Hand Village (40511)			
Operating Expenses	300,440	186,430	186,430
Department Revenues	692,458	781,680	781,680
Total - Hand Village (40511):	<u>992,898</u>	<u>968,110</u>	<u>968,110</u>
Blount Hall (40513)			
Operating Expenses	4,900	10,430	10,430
Department Revenues	134,722	207,070	207,070
Total - Blount Hall (40513):	<u>139,622</u>	<u>217,500</u>	<u>217,500</u>
Castle Heights (40515)			
Operating Expenses	90,770	88,430	88,430
Department Revenues	1,110,723	1,225,460	1,225,460
Total - Castle Heights (40515):	<u>1,201,493</u>	<u>1,313,890</u>	<u>1,313,890</u>
Harvill Hall (40521)			
Operating Expenses	8,615	10,950	10,950
Department Revenues	110,054	164,220	164,220
Total - Harvill Hall (40521):	<u>118,669</u>	<u>175,170</u>	<u>175,170</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Mabel Meacham Apartments (40529)			
Operating Expenses	128,479	110,430	110,430
Department Revenues	359,029	405,280	405,280
Total - Mabel Meacham Apartments (40529):	<u>487,508</u>	<u>515,710</u>	<u>515,710</u>
Govs Terrace North Housing (40534)			
Operating Expenses	21,410	20,930	20,930
Department Revenues	246,036	352,730	352,730
Total - Govs Terrace North Housing (40534):	<u>267,446</u>	<u>373,660</u>	<u>373,660</u>
Govs Terrace South Housing (40535)			
Operating Expenses	20,881	20,930	20,930
Department Revenues	246,036	352,730	352,730
Total - Govs Terrace South Housing (40535):	<u>266,917</u>	<u>373,660</u>	<u>373,660</u>
Eriksson Hall (40536)			
Operating Expenses	66,051	58,930	58,930
Department Revenues	260,587	382,160	382,160
Total - Eriksson Hall (40536):	<u>326,638</u>	<u>441,090</u>	<u>441,090</u>
Sevier Hall (40541)			
Operating Expenses	8,551	12,430	12,430
Department Revenues	279,646	400,580	400,580
Total - Sevier Hall (40541):	<u>288,197</u>	<u>413,010</u>	<u>413,010</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Two Rivers Apartments (40543)			
Operating Expenses	23,239	30,930	30,930
Department Revenues	96,512	108,950	108,950
Total - Two Rivers Apartments (40543):	<u>119,751</u>	<u>139,880</u>	<u>139,880</u>
 Emerald Hill Apartments No 1 (40547)			
Operating Expenses	149,110	160,430	160,430
Department Revenues	234,982	485,230	485,230
Total - Emerald Hill Apartments No 1 (40547):	<u>384,092</u>	<u>645,660</u>	<u>645,660</u>
 Emerald Hill Apartment No 4 (40551)			
Operating Expenses	30,340	44,430	44,430
Department Revenues	-1,863,087	152,970	152,970
Total - Emerald Hill Apartment No 4 (40551):	<u>-1,832,747</u>	<u>197,400</u>	<u>197,400</u>
 Total - Auxiliary Enterprises (700):			
Salaries - Administrative	179,616	179,060	186,962
Salaries - Supporting	613,050	695,010	715,010
Salaries - Students	220,594	330,740	330,740
Salaries - Professional	808,704	900,400	1,000,156
Employee Benefits	452,136	522,430	522,430
Travel	45,868	66,000	66,000
Operating Expenses	2,702,477	2,678,610	2,550,952
Capital Outlay	35,495	0	0
Department Revenues	2,176,744	3,309,500	3,309,500
Total	<u>7,234,684</u>	<u>8,681,750</u>	<u>8,681,750</u>
 Bookstore (710)			
Food Services (720)			
Housing (730)			

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	Actual 2022-23	July 2023-24	October 2023-24
Post Office (740)			
Other Auxiliary (750)			
Auxiliary Mandatory Transfers (760)			
Auxiliary Non-Mandatory Transfers (770)			
 Total Auxiliary Expenditures			
Salaries - Administrative	179,616	186,962	179,060
Salaries - Supporting	613,050	695,010	715,010
Salaries - Students	220,594	330,740	330,740
Salaries - Professional	808,704	900,400	1,000,156
Employee Benefits	452,136	522,430	522,430
Travel	45,868	66,000	66,000
Operating Expense	2,702,477	2,678,610	2,550,952
Capital Outlay	35,495	0	0
Department Revenues	2,176,744	3,309,500	3,309,500
 Total	<u>7,234,684</u>	<u>8,681,750</u>	<u>8,681,750</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Auxiliary Transfers			
Mandatory Transfers			
Tran to Retirement of Indebtedness	3,724,104	3,796,860	3,796,860
 Total Auxiliary Mandatory Transfers:	<u>3,724,104</u>	<u>3,796,860</u>	<u>3,796,860</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	0	60,000	60,000
Transfers to Renew and Replace	2,255,413	1,571,760	1,571,760
Transfer to Unrestricted Current	0	16,900	16,900
Transfer from Auxiliaries	82,182	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,337,595</u>	<u>1,648,660</u>	<u>1,648,660</u>
 Total Auxiliary Transfers	<u>6,061,699</u>	<u>5,445,520</u>	<u>5,445,520</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	179,616	179,060	186,962
Salaries - Supporting	613,050	695,010	715,010
Salaries - Students	220,594	330,740	330,740
Salaries - Professional	808,704	900,400	1,000,156
Employee Benefits	452,136	522,430	522,430
Travel	45,868	66,000	66,000
Operating Expense	2,702,477	2,678,610	2,550,952
Capital Outlay	35,495	0	0
Department Revenues	2,176,744	3,309,500	3,309,500
Auxiliary Transfers	6,061,699	5,445,520	5,445,520
Total	13,296,383	14,127,270	14,127,270
Total Unrestricted			
Salaries - Administrative	5,806,378	5,939,920	5,898,603
Salaries - Academic	40,453,458	43,238,380	43,670,305
Salaries - Supporting	11,793,875	12,047,100	12,109,719
Salaries - Students	1,120,745	1,348,110	1,366,260
Salaries - Professional	20,799,801	23,213,129	23,685,979
Employee Benefits	28,965,191	33,727,480	33,977,898
Travel	3,816,610	3,082,125	3,724,128
Operating Expenses	44,411,469	46,547,995	53,954,186
Capital Outlay	316,178	59,100	202,999
Department Revenues	303,856	244,300	244,300
E & G Transfers and Auxiliary Transfers	9,047,496	8,564,720	8,864,720
Total	166,835,057	178,012,359	187,699,097

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name

Value

Parameter Seq No:	10973366
Chart:	A
Budget Id:	FY2024
Budget Phase 5:	235A
Budget Phase 1:	2410
Budget Phase 2:	242R
Fund:	
Print Organization Codes:	Y
Begin Page Number:	1
Suppress Zero Amounts:	Y