

*October
Budget
Summary*

TENNESSEE TECHNOLOGICAL UNIVERSITY

2024-25

TENNESSEE TECHNOLOGICAL UNIVERSITY
OCTOBER BUDGET 2024-25
Summary

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Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	736,795	0	674,500	-08.5
Allocation for Working Capital	3,993,950	3,994,000	4,101,900	02.7
Special Allocations	32,064,608	5,831,900	36,512,600	13.9
Unallocated Balance	-1,366,753	0	-1,703,900	24.7
Total Unrestricted Current Fund Balances	35,428,600	9,825,900	39,585,100	11.7
Revenues				
Education and General				
Tuition and Fees	107,853,213	108,326,500	112,805,000	04.6
State Appropriations	85,861,538	86,834,100	88,164,900	02.7
Federal Grants and Contracts	2,917,707	2,069,700	2,069,700	-29.1
Local Grants & Contracts	11,137	200	200	-98.2
State Grants & Contracts	409,847	149,400	149,400	-63.5
Private Grants & Contracts	108,989	42,000	42,000	-61.5
Private Gifts	25,013	0	0	-100.0
Sales and Services of Educational Activities	1,478,210	1,193,400	1,193,300	-19.3
Sales and Services of Other Activities	9,834,808	9,395,800	9,511,000	-03.3
Other Sources	11,605,596	1,216,000	1,304,800	-88.8
Total Education and General	220,106,058	209,227,100	215,240,300	-02.2
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	22,305,342	20,643,800	20,675,000	-07.3
Total Revenues	242,411,400	229,870,900	235,915,300	-02.7
Expenditures and Transfers				
Education and General				
Instruction	79,652,613	82,989,300	96,217,500	20.8
Research	4,364,832	3,684,500	9,221,700	111.3
Public Service	2,808,441	2,067,700	3,636,500	29.5
Academic Support	16,244,240	17,090,400	20,188,600	24.3
Student Services	25,235,256	25,412,500	27,714,000	09.8
Institutional Support	18,987,815	20,148,000	19,717,500	03.8
Operation & Maintenance of Plant	16,785,223	21,835,500	24,904,700	48.4
Scholarships and Fellowships	20,556,697	23,169,200	25,070,600	22.0
Total Education and General	184,635,117	196,397,100	226,671,100	22.8
Mandatory Transfers for:				
Principal and Interest	3,187,716	3,668,700	3,676,700	15.3

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Total Mandatory Transfers	3,187,716	3,668,700	3,676,700	15.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	6,310,368	5,235,500	6,742,300	06.8
Transfers to Renewal & Replacements	21,222,837	3,133,900	7,994,300	-62.3
Transfers to Other Funds	570,022	605,800	597,800	04.9
Total Non-Mandatory Transfers	28,103,227	8,975,200	15,334,400	-45.4
Total Education and General	215,926,060	209,041,000	245,682,200	13.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	10,568,752	10,374,000	10,441,200	-01.2
Total Auxiliary Expenditures	10,568,752	10,374,000	10,441,200	-01.2
Mandatory Transfers for:				
Principal and Interest	6,453,889	7,032,200	7,032,200	09.0
Total Mandatory Transfers	6,453,889	7,032,200	7,032,200	09.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	31,624	0	0	-100.0
Transfers to Renewal & Replacements	5,320,730	3,237,500	1,665,800	-68.7
Transfers from Unexpended Plant Fund	-46,214	0	0	-100.0
Total Non-Mandatory Transfers	5,306,140	3,237,500	1,665,800	-68.6
Total Auxiliary Enterprises	22,328,781	20,643,700	19,139,200	-14.3
Total Expenditures And Transfers	238,254,841	229,684,700	264,821,400	11.2
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	674,521	0	0	-100.0
Allocation for Working Capital	4,101,897	3,994,000	4,101,900	00.0
Special Allocations	36,512,591	6,018,100	6,577,100	-82.0
Unallocated Balance	-1,703,850	0	0	-100.0

Tennessee Tech University
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Total Unrestricted Current Fund Balances	39,585,159	10,012,100	10,679,000	-73.0

Tennessee Tech University
Special Allocations
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25
At Beginning of Period			
2% to 5% Reserve	27,455,362	4,799,665	33,127,953
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	2,878,038		1,789,766
Allocation for Auxiliary Contingency	1,144,684	1,032,188	1,115,982
Allocation for Specialized Academic Course Fees	586,524		478,890
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	32,064,608	5,831,853	36,512,591
At End of Period			
2% to 5% Reserve	33,127,953	4,985,950	5,543,309
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,789,766		
Allocation for Auxiliary Contingency	1,115,982	1,032,188	1,033,749
Allocation for Specialized Academic Course Fees	478,890		
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee			
Total	36,512,591	6,018,138	6,577,058

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	45,453,934	2,786,452	20,194,882	442,728	9,698,942	1,075,675	79,652,613	43.14
Research	1,574,921	490,538	622,993	276,428	969,294	430,658	4,364,832	2.36
Public Service	680,601	315,784	483,262	31,002	1,230,760	67,032	2,808,441	1.52
Academic Support	10,522,234	2,168,395	4,880,699	224,197	-2,853,357	1,302,072	16,244,240	8.80
Student Services	10,687,825	1,444,096	4,673,070	2,074,656	5,843,188	512,421	25,235,256	13.67
Institutional Support	8,875,684	1,181,322	4,035,834	159,193	4,574,551	161,231	18,987,815	10.28
Oper & Maint of Plant	1,396,576	3,648,818	2,480,947	28,944	9,144,255	85,683	16,785,223	9.09
Scholarships & Fellow	0	0	0	0	20,556,697	0	20,556,697	11.13
Total Educational and General	79,191,775	12,035,405	37,371,687	3,237,148	49,164,330	3,634,772	184,635,117	
Auxiliary Enterprises	1,200,946	1,629,182	904,049	14,791	6,565,873	253,911	10,568,752	
Total Unrestricted	80,392,721	13,664,587	38,275,736	3,251,939	55,730,203	3,888,683	195,203,869	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Original 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	47,301,300	2,797,300	18,449,100	140,600	14,189,500	111,500	82,989,300	42.26
Research	931,700	129,600	511,700	48,100	2,063,400	0	3,684,500	1.88
Public Service	411,000	176,400	337,300	800	1,142,200	0	2,067,700	1.05
Academic Support	11,573,600	2,366,800	5,606,200	183,300	-2,689,500	50,000	17,090,400	8.70
Student Services	11,479,100	1,532,800	5,481,600	1,584,300	5,334,700	0	25,412,500	12.94
Institutional Support	9,748,700	1,222,900	5,329,300	105,300	3,741,800	0	20,148,000	10.26
Oper & Maint of Plant	1,652,000	4,162,100	3,058,400	10,600	12,927,400	25,000	21,835,500	11.12
Scholarships & Fellow	0	0	0	0	23,169,200	0	23,169,200	11.80
Total Educational and General	83,097,400	12,387,900	38,773,600	2,073,000	59,878,700	186,500	196,397,100	
Auxiliary Enterprises	1,433,800	1,650,700	931,400	20,000	6,337,400	700	10,374,000	
Total Unrestricted	84,531,200	14,038,600	39,705,000	2,093,000	66,216,100	187,200	206,771,100	

Tennessee Tech University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	47,778,900	3,035,800	20,125,900	237,800	24,901,600	137,500	96,217,500	42.45
Research	1,389,100	261,600	847,700	139,300	6,536,700	47,300	9,221,700	4.07
Public Service	717,700	343,200	570,200	11,800	1,987,800	5,800	3,636,500	1.60
Academic Support	12,577,800	2,445,900	5,304,900	216,900	-430,500	73,600	20,188,600	8.91
Student Services	11,230,600	2,405,800	5,358,600	2,049,200	6,663,000	6,800	27,714,000	12.23
Institutional Support	10,004,600	1,360,000	3,890,000	124,400	4,338,500	0	19,717,500	8.70
Oper & Maint of Plant	1,793,600	4,230,700	2,858,000	13,900	15,983,500	25,000	24,904,700	10.99
Scholarships & Fellow	0	0	0	0	25,070,600	0	25,070,600	11.06
Total Educational and General	85,492,300	14,083,000	38,955,300	2,793,300	85,051,200	296,000	226,671,100	
Auxiliary Enterprises	1,098,800	1,995,800	931,400	20,000	6,394,500	700	10,441,200	
Total Unrestricted	86,591,100	16,078,800	39,886,700	2,813,300	91,445,700	296,700	237,112,300	

Tennessee Tech University
Detail Of Transfers
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
To and From Other ROI Funds	0	0	499,074
ROI Energy Perf 2014B 08B 915	0	292,038	0
ROI Energy Perf 2014B 09A 918	199,313	199,036	0
ROI Parking & Transportation P927	760,307	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673
ROI Fitness Center 2019A 925	1,601,160	1,670,000	1,670,000
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,187,716	3,668,682	3,676,682
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	586,057	0	5,500
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt CLEM 105 Safe Sys	19,000	0	0
Trf to Un Ex Plt RUC 120 Furniture	1,250	0	0
Trf to Un Ex Plt Wind Tunnel	2,718,000	2,718,000	3,586,066
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000
Trf to Un Ex Plt DBRY Hallway/Stair	6,414	0	0
Trf to Un Ex Plt Furn JWB 302 306-7	882	0	0
Trf to Un Ex Plt LIBR 117 Cubicles	48,400	0	0
Trf to Un Ex Plnt DBRY 314 Reno	6,208	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt Env Growth Chamb	68,375	0	0
Trf to Un Ex Plt Var Acad Bldg	345,890	345,890	345,890
Trf to Un Ex Plt PENN 207 Reno	14,800	0	0
Trf to Un Ex Plt DBRY 201 Refresh	21,550	0	0
Trf to Un Ex Plt Facilities Develop	733,423	673,865	1,322,365
Trf To Un Ex Plt BRUN 308 Glass Bds	11,036	0	0
Trf to Un Ex Plt BELL 254/252	9,392	0	0
Trf to Un Ex Plt PRSC 215 Carpet	22,200	0	0
Trf to Un Ex Plt CLEM 109 Reno	4,841	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	328,698	321,938	286,481
Trf to Un Ex Plt BFA Elevator	1,184	0	0
Tfr to Un Ex Plt Ag In Tech Ctr Frn	175,148	0	0
Trf to Un Ex Plt Furn Move LIBR132	11,815	0	20,185
Renewals and Replacements:			
Transfers to RR Computer Ctr	500,000	500,000	500,000
Transfers to RR Photo Svcs	8,461	0	0
Transfers to RR Motor Pool	75,000	75,000	75,000
Transfers to RR Ag Pavilion	85,615	0	0
Transfers to RR Printing	60,811	0	0

Tennessee Tech University
Detail Of Transfers
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	4,592	10,000	10,000
Transfers to RR MP Water Ctr	2,998	10,000	10,000
Transfers to RR Post Office	110,507	30,000	30,000
Transfers to RR Reserves	1,106,801	1,200,000	1,200,000
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	110,599	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Ag HEC	127	0	0
Transfer to RR Library	50,000	0	0
Transfers to RR ITS Comp Refresh	871,216	0	0
Tfr to RR Strat Invest Maint & Beau	16,698,586	250,000	5,250,000
Trans to RR ERP System Repl local	476,465	476,465	336,879
Trf to RR Chem Equip Maint Contract	19,371	0	0
Trans to RR TAF Capital Projects	500,000	0	0
Trans to RR TAF Campus Computing	111,250	0	0
Transfer to RR Engr Equipment	3,328	0	0
Other:			
Transfers to Restricted	-19,902	0	0
Transfers to ROI Fitness Center	318,161	198,480	198,480
Transfers to ROI Univ Center	84,926	89,460	89,460
Transfers to ROI Eblen Center	186,837	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	0
ROI Str Cond 2017B 919 12A 076132	0	25,000	113,000
Total E&G Non-Mandatory Transfers	28,103,227	8,975,143	15,334,351
Total Educational And General	31,290,943	12,643,825	19,011,033
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
ROI Warf Ellington P922	349,691	354,000	354,000
ROI Jobe Murphy RH P924	697,083	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	238,869	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	280,041	1,516,685	1,544,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	917,581	121,780	93,780
ROI TV1 2017B 920 12A 076130 390257	356,108	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	757,294	767,283	767,283
ROI RH 914 2021A 12C 076134 390260	351,934	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,898	75,192	75,192

Tennessee Tech University
Detail Of Transfers
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
ROI TV 920 2021A 12A 076136 390262	32,072	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	364,711	377,109	377,109
ROI Innov Ctr RH P931 390264	0	40,000	40,000
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,453,889	7,032,159	7,032,159
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	4,200	0	0
Trf to Un Ex Plt MCRD/Papa John Flr	2,157	0	0
Trf to Un Ex Plt RUC Cooler/Freezer	11,250	0	0
Trf to Un Ex Plt MCRD 214 Floor Ren	5,551	0	0
Tfr to Un Ex Plt Tu Taco 3Comp Sink	216	0	0
Trf to Un Ex Plt Door Swipe McCord	8,250	0	0
Transf frm Un Exp Sm Renov	-16,950	0	0
Transf frm Un Exp Sm Projects	-29,264	0	0
Renewals and Replacements:			
Transfers to RR Housing	1,394,246	24,410	0
Transfers to RR Bookstore	284,641	389,111	388,641
Transfers to RR Cafeteria	3,641,794	2,732,355	1,196,037
Transfers to RR Vending	0	65,441	65,173
Transfers to RR Fitness Center	49	0	0
Transfers to RR CC Housing	0	26,181	15,948
Other:			
Total Auxiliary Non-Mandatory Transfers	5,306,140	3,237,498	1,665,799
Total Auxiliary Enterprises	11,760,029	10,269,657	8,697,958
Total Transfers	43,050,972	22,913,482	27,708,991

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	847	23,000	6,030	2,461,244	827,562	3,347,405	93,645	0	6,759,733	74,552	6,834,285
Academic	41,924,064	803,472	163,582	759,469	38,646	32,809	10,000	0	43,732,042	0	43,732,042
Supporting	2,191,250	128,863	186,062	1,969,552	1,109,776	1,116,952	3,606,306	0	10,308,761	785,907	11,094,668
Students	595,202	361,675	129,722	198,843	334,320	64,370	42,512	0	1,726,644	843,275	2,569,919
Professional	3,529,023	748,449	510,989	7,301,521	9,821,617	5,495,470	1,292,931	0	28,700,000	1,126,394	29,826,394
Total Salaries	48,240,386	2,065,459	996,385	12,690,629	12,131,921	10,057,006	5,045,394	0	91,227,180	2,830,128	94,057,308
Employee Benefits											
FICA	3,298,253	106,696	62,502	886,047	839,524	691,830	361,399	0	6,246,251	147,975	6,394,226
Retirement	5,449,027	128,024	100,581	1,537,597	1,384,150	1,288,686	708,501	0	10,596,566	224,772	10,821,338
Insurance	6,632,109	174,624	148,714	1,954,327	1,910,106	1,506,329	1,188,978	0	13,515,187	461,696	13,976,883
Unemployment Compensation	7,591	419	0	637	3,575	0	0	0	12,222	0	12,222
Other	4,807,902	213,230	171,465	502,091	535,715	548,989	222,069	0	7,001,461	69,606	7,071,067
Total Benefits	20,194,882	622,993	483,262	4,880,699	4,673,070	4,035,834	2,480,947	0	37,371,687	904,049	38,275,736
Total Personal Serv.	68,435,268	2,688,452	1,479,647	17,571,328	16,804,991	14,092,840	7,526,341	0	128,598,867	3,734,177	132,333,044
Other											
Travel	442,728	276,428	31,002	224,197	2,074,656	159,193	28,944	0	3,237,148	14,791	3,251,939
Printing, Duplicating, Film Processing	42,233	19,897	6,667	20,472	319,459	-420,967	3,043	0	-9,196	10,435	1,239
Utilities & Fuel	194	163	750	55,668	0	0	6,409,256	0	6,466,031	139,123	6,605,154
Communications & Shipping Cost	129,515	-601	2,864	61,597	109,948	-487,601	9,604	0	-174,674	539,705	365,031
Maintenance/Repairs	576,307	10,649	6,963	216,960	96,626	146,713	3,047,565	0	4,101,783	1,929,911	6,031,694
Professional/Admin. Services	1,562,170	247,473	309,793	2,629,413	2,270,279	3,980,771	173,356	0	11,173,255	243,192	11,416,447
Supplies	1,792,854	320,799	141,378	881,614	2,032,517	788,111	369,192	0	6,326,465	636,429	6,962,894
Rental & Insurance	225,227	34,992	11,025	65,619	181,774	99,745	1,552,834	0	2,171,216	29,825	2,201,041
Motor Vehicle Operation	2,787	1,085	9,548	52,199	32,602	4,711	109,284	0	212,216	17,530	229,746
Grants & Subsidies	7,679	5,463	100	52,786	3,308	9,268	3,565	0	82,169	2,552	84,721
Other Services & Expenses	18,055	0	6,185	34,085	88,126	233,877	0	0	380,328	94,334	474,662
Stores for Resale	0	0	0	0	196	290	0	0	486	55,118	55,604
Equipment	531,827	217,381	67,032	87,581	52,633	42,664	63,062	0	1,062,180	72,569	1,134,749
Dept Revenue & Service Charges	4,840,621	326,624	735,487	-6,972,426	644,363	219,633	-2,533,444	0	-2,739,142	2,867,719	128,577
Library Holdings & Bindings	0	0	0	55,890	0	0	0	0	55,890	0	55,890
Scholarships	501,300	2,750	0	48,656	63,990	0	0	20,556,697	21,173,393	0	21,173,393
Leased Infrastructure	66,870	0	0	90,270	0	0	0	0	157,140	0	157,140
Leased Equipment	22,165	0	0	0	0	37,800	0	0	59,965	111,780	171,745
SBITAs	454,813	213,277	0	1,068,331	459,788	80,767	22,621	0	2,299,597	69,562	2,369,159
Total Other	11,217,345	1,676,380	1,328,794	-1,327,088	8,430,265	4,894,975	9,258,882	20,556,697	56,036,250	6,834,575	62,870,825
Total E & G	79,652,613	4,364,832	2,808,441	16,244,240	25,235,256	18,987,815	16,785,223	20,556,697	184,635,117	10,568,752	195,203,869
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	31,290,943	11,760,029	43,050,972
Grand Total	79,652,613	4,364,832	2,808,441	16,244,240	25,235,256	18,987,815	16,785,223	20,556,697	215,926,060	22,328,781	238,254,841

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,926	25,742	0	2,551,644	805,051	3,362,940	174,138	0	6,922,441	84,395	7,006,836
Academic	43,680,128	320,266	127,486	754,348	10,000	4,800	0	0	44,897,028	1,000	44,898,028
Supporting	2,247,353	84,763	146,434	2,237,914	1,249,164	1,131,922	4,146,085	0	11,243,635	933,483	12,177,118
Students	549,935	44,824	29,960	128,914	283,667	90,999	16,001	0	1,144,300	717,255	1,861,555
Professional	3,618,219	585,707	283,505	8,267,589	10,664,084	6,380,994	1,477,869	0	31,277,967	1,348,390	32,626,357
Total Salaries	50,098,561	1,061,302	587,385	13,940,409	13,011,966	10,971,655	5,814,093	0	95,485,371	3,084,523	98,569,894
Employee Benefits											
FICA	3,320,844	92,104	60,708	1,009,113	986,697	959,277	550,507	0	6,979,250	167,651	7,146,901
Retirement	5,534,741	153,506	101,180	1,681,854	1,644,495	1,598,795	917,512	0	11,632,083	279,419	11,911,502
Insurance	7,748,637	214,909	141,653	2,354,596	2,302,293	2,238,314	1,284,517	0	16,284,919	391,187	16,676,106
Unemployment Compensation	184,491	5,117	3,373	56,062	54,816	53,293	30,584	0	387,736	9,314	397,050
Other	1,660,422	46,052	30,354	504,556	493,348	479,639	275,254	0	3,489,625	83,826	3,573,451
Total Benefits	18,449,135	511,688	337,268	5,606,181	5,481,649	5,329,318	3,058,374	0	38,773,613	931,397	39,705,010
Total Personal Serv.	68,547,696	1,572,990	924,653	19,546,590	18,493,615	16,300,973	8,872,467	0	134,258,984	4,015,920	138,274,904
Other											
Travel	140,573	48,120	751	183,281	1,584,267	105,338	10,642	0	2,072,972	20,010	2,092,982
Operating Expense Budget	8,230,448	1,685,194	162,175	5,347,354	4,389,557	4,896,025	7,383,666	0	32,094,419	2,695,882	34,790,301
Capital Expenditure Budget	111,500	0	0	50,000	0	0	25,000	0	186,500	744	187,244
Utilities & Fuel	0	0	0	15,000	0	1,500	9,517,556	0	9,534,056	53,000	9,587,056
Dept Revenue & Service Charges	5,575,164	378,173	979,995	-8,051,894	771,708	-1,155,714	-3,973,796	0	-5,476,364	3,588,549	-1,887,815
Scholarships	383,880	0	0	0	173,400	0	0	23,169,211	23,726,491	0	23,726,491
Total Other	14,441,565	2,111,487	1,142,921	-2,456,259	6,918,932	3,847,149	12,963,068	23,169,211	62,138,074	6,358,185	68,496,259
Total E & G	82,989,261	3,684,477	2,067,574	17,090,331	25,412,547	20,148,122	21,835,535	23,169,211	196,397,058	10,374,105	206,771,163
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,643,825	10,269,657	22,913,482
Grand Total	82,989,261	3,684,477	2,067,574	17,090,331	25,412,547	20,148,122	21,835,535	23,169,211	209,040,883	20,643,762	229,684,645

Tennessee Tech University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	3,526	28,624	75,826	2,698,271	982,179	3,430,233	173,888	0	7,392,547	82,784	7,475,331
Academic	44,476,079	543,327	176,303	884,367	12,762	18,044	35,000	0	46,145,882	1,000	46,146,882
Supporting	2,451,516	87,120	251,721	2,306,087	2,032,786	1,255,085	4,214,712	0	12,599,027	1,278,553	13,877,580
Students	584,285	174,519	91,514	139,778	373,057	104,958	16,001	0	1,484,112	717,255	2,201,367
Professional	3,299,272	817,139	465,598	8,995,198	10,235,613	6,556,335	1,584,696	0	31,953,851	1,015,055	32,968,906
Total Salaries	50,814,678	1,650,729	1,060,962	15,023,701	13,636,397	11,364,655	6,024,297	0	99,575,419	3,094,647	102,670,066
Employee Benefits											
FICA	3,622,670	152,594	102,641	954,877	964,540	700,196	514,436	0	7,011,954	167,651	7,179,605
Retirement	6,037,783	254,323	171,069	1,591,461	1,607,566	1,166,993	857,393	0	11,686,588	279,419	11,966,007
Insurance	8,452,896	356,052	239,497	2,228,046	2,250,592	1,633,791	1,200,350	0	16,361,224	391,187	16,752,411
Unemployment Compensation	201,259	8,477	5,702	53,049	53,586	38,900	28,580	0	389,553	9,314	398,867
Other	1,811,335	76,297	51,321	477,438	482,270	350,098	257,218	0	3,505,977	83,826	3,589,803
Total Benefits	20,125,943	847,743	570,230	5,304,871	5,358,554	3,889,978	2,857,977	0	38,955,296	931,397	39,886,693
Total Personal Serv.	70,940,621	2,498,472	1,631,192	20,328,572	18,994,951	15,254,633	8,882,274	0	138,530,715	4,026,044	142,556,759
Other											
Travel	237,824	139,273	11,751	216,868	2,049,159	124,417	13,910	0	2,793,202	20,010	2,813,212
Operating Expense Budget	18,334,903	6,117,328	901,036	8,612,805	5,638,574	5,408,452	9,900,897	0	54,913,995	2,862,799	57,776,794
Capital Expenditure Budget	137,450	47,251	5,750	73,571	6,813	0	25,000	0	295,835	744	296,579
Utilities & Fuel	0	0	0	14,410	1,200	1,900	9,487,476	0	9,504,986	53,000	9,557,986
Dept Revenue & Service Charges	6,182,808	419,388	1,086,810	-9,057,710	849,818	-1,071,891	-3,404,916	0	-4,995,693	3,478,678	-1,517,015
Scholarships	383,880	0	0	0	173,400	0	0	25,070,588	25,627,868	0	25,627,868
Total Other	25,276,865	6,723,240	2,005,347	-140,056	8,718,964	4,462,878	16,022,367	25,070,588	88,140,193	6,415,231	94,555,424
Total E & G	96,217,486	9,221,712	3,636,539	20,188,516	27,713,915	19,717,511	24,904,641	25,070,588	226,670,908	10,441,275	237,112,183
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	19,011,033	8,697,958	27,708,991
Grand Total	96,217,486	9,221,712	3,636,539	20,188,516	27,713,915	19,717,511	24,904,641	25,070,588	245,681,941	19,139,233	264,821,174

Tennessee Tech University
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	87,141,386	87,598,069	91,958,569
5105 Out-Of-State Tuition	4,362,446	4,330,000	3,977,500
5110 Debt Service Fees	2,512,007	2,451,500	2,218,000
General Access			
51160 Student Mental Health Wellness Fee	82,772	90,497	83,747
51161 Student Mental Health Well - Summer	2,497	0	0
51162 Student Mental Health Fee - Online	14,078	14,500	11,750
5120 Technology Access Fee	2,575,104	2,723,712	2,492,462
5131 Facilities Fee	1,360,359	1,320,538	1,969,038
Total Mandatory Fees	98,050,649	98,528,816	102,711,066
Non-Mandatory Fees			
5160 CEU Student Fees	645	48,000	48,000
5170 Application Fees	183,095	129,250	129,250
5175 Late Registration Fees	23,900	17,350	8,600
5150 Institution On-Line Course Fee	4,386,776	4,367,891	4,464,641
5155 RODP Fee	212,368	228,700	146,950
Specialized Academic Course Fee			
51652 SACFee Business Repr Term	0	4,750	4,750
51654 SACFee Nursing Repr Term	12,975	133,250	132,500
51655 SACFee Nursing Summ Term	8,094	0	0
51664 SACF-Music & Art	140	0	0
51666 SAF Undergrad Reg Term	3,894,436	4,619,559	4,911,559
51667 SAF Undergrad Summer Term	218,445	0	0
51668 SAF Grad Reg Term	416,746	0	0
51669 SAF Grad Summer Term	94,321	0	0
51801 Music Private Lesson Fees	102,500	101,250	98,750
51802 Craft Ctr Studio Fees Repr Term	87	0	0
51804 Craft Ctr Workshop Fees	54,687	50,000	50,000
51807 Credit By Examination	1,680	2,000	2,000
51808 Return Check Fines	7,230	5,000	5,000
51810 Laboratory Breakage	205	2,800	2,800
51818 Library Fines	23,590	15,000	10,000
51819 LRC Library Fines	836	750	750
51820 Transcription Fees	3,441	0	0
51823 Eagle Card Replacement Fees	9,315	6,750	6,750
51832 Recital Fees	825	750	550
51836 ESL Non-Credit Course	82,610	0	11,694
51841 Workshop Meals-Catering	840	0	0
51842 Golf Fees	10,950	10,900	7,650
51843 Nursing Graduate Fee Regular Term	32,438	53,750	51,750

Tennessee Tech University
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
51844 Nursing Graduate Fee Summer Term	20,234	0	0
51900 Sales Tax Transmitted	-845	0	0
Total Non-Mandatory Fees	9,802,564	9,797,700	10,093,944
Total Tuition & Fees	107,853,213	108,326,516	112,805,010
52000 State Appropriations	85,861,538	86,834,100	88,164,900
5300 Federal Grants and Contracts	2,917,707	2,069,670	2,069,670
5400 State Grants & Contracts	409,847	149,400	149,400
5500 Local Grants & Contracts	11,137	200	200
5600 Private Grants & Contracts	108,989	42,000	42,000
5700 Private Gifts	25,013	0	0
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	700,304	593,509	593,509
58364 Livestock Dairy Beef Cattle	332,241	338,900	338,900
58365 Livestock Dairy Sheep	28,690	6,900	6,900
58366 Livestock Dairy Hogs	39,336	13,870	13,870
58374 Dramatics	6,253	2,420	2,420
58378 Choral Concert Clinic Taxable Sales	2,416	0	0
58379 Sales Svcs Edu Depts Taxable	2,690	5,580	5,580
58380 Sales Svcs Edu Depts Nontaxable	8,070	1,915	1,915
58381 Sales Tax Transmitted	-1,010	0	0
58382 Workshop Fees	145,444	575	500
58387 Dairy Cattle	0	430	430
58388 Showing Fitting Services	0	5,240	5,240
58389 Bull Development Center	0	6,000	6,000
58396 Vegetables and Garden Products	10,072	84,000	84,000
58397 Bull Sales	153,268	50,000	50,000
58408 Plant Sales	0	2,220	2,220
58412 Instructional Equipment Rental	0	2,000	2,000
58414 Examination and Testing Fees	8,590	8,500	8,500
58416 ACT GED Testing	0	70	70
58417 Certified Teacher Test/Praxis	13,125	40,000	40,000
58418 Lab Manuals	26,631	31,231	31,231
58420 CLEP Testing Fees	1,375	0	0
58425 Sales & Services Edu Bad Debt Contra	-110	0	0
58426 Honey	825	0	0
Total Sales & Services of Educ. Activities	1,478,210	1,193,360	1,193,285
Sales & Services of Other Activities			
5800 Athletics	6,864,682	6,769,840	6,872,590
58860 Sales and Service Other Act Taxable	28,763	70,940	70,000

Tennessee Tech University
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
58861 Sales and Serv Other Act Nontaxable	271,672	194,500	194,500
58862 Sales & Serv Oth Sales Tax Transmit	-4,273	-4,230	-4,230
58863 Parking Permits-Staff	369,933	365,750	377,250
58864 Parking Permits-Student	1,399,016	1,396,250	1,396,250
58867 Facilities Rental	186,039	103,440	95,440
58868 Agric Pavilion Concessions Taxable	0	14,010	14,010
58869 Agric Pavilion Student Resid Rent	5,700	6,980	6,980
58870 Salvage Income	37,488	40,000	40,000
58871 Royalties Patents Copyrights	15	0	0
58872 Commissions on Other Sources	0	37,500	37,500
58873 PSC Metals Salvage	9,705	0	1,129
58874 Photo Services Sales Taxable	1,086	6,000	6,000
58875 Photo Services Sales Nontaxable	20,044	0	0
58876 International Student Reg Fee	75,700	35,000	35,000
58878 Intrastate Long Distance (9.75%)	9,554	21,000	21,000
58879 Interstate Long Distance (8.50%)	157	0	0
58880 Long Distance Nontaxable	1,404	0	0
58881 Printing Services Taxable	26,725	40,970	40,970
58882 Printing Services Nontaxable	106,044	50,000	50,000
58883 Cable TV Taxable	503	600	600
58884 Recycling Salvage	11,376	0	0
58885 Clinics	0	2,475	0
58886 Career Services	221,655	70,000	81,265
58887 Pharmacy	40,927	63,800	63,800
58888 Infirmary Lab	30,106	27,000	27,000
58889 Health Services Faculty Staff	3,260	0	0
58890 Student Orientation SOAR Reg Fees	75,180	50,000	50,000
58891 Student Orientation SOAR Hours Taxb	24,960	15,000	15,000
58892 Career College Fair	4,950	5,880	5,880
58893 Replacement Diplomas	0	250	250
58894 Advertising	7,473	6,780	6,780
58895 Yearbook Sales Taxable	235	500	500
58896 Yearbook Sales Nontaxable	-1	0	0
58897 Copies Taxable	1,176	5,535	5,535
58899 Salvage of Fixed Assets	3,554	0	0
Total Sales & Services of Other Activities	9,834,808	9,395,770	9,510,999
Other Sources			
58505 Traffic Fines	138,530	150,000	150,000
58514 Over and Short General Nontaxable	9	0	0
58519 Miscellaneous Income Nontaxable	161,022	30,000	30,000
58523 Other Misc Income	25	0	0
58542 Equipment Rental	18,000	0	0
58545 Expired Grants	186,147	0	88,820

Tennessee Tech University
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
58547 Property Management Income	37,707	0	0
58550 Equipment Loss and Damage	4,500	0	0
58560 Other Operating Rev Bad Debt Contra	-1	0	0
58570 Other Nonoperating Bad Debt Contra	-1,700	0	0
58580 Wellness Incentive Revenue	52,445	0	0
58805 Interest Income	11,009,552	1,035,000	1,035,000
58810 Investment Expense	-370	0	0
58830 Unrealized Gains and Losses	-270	1,000	1,000
Total Other Sources	11,605,596	1,216,000	1,304,820
Total Educational & General	220,106,058	209,227,016	215,240,284
Auxiliary Enterprises Revenues			
310 Book & University Store	354,439	459,639	459,639
320 Food Services	3,902,080	2,949,731	2,949,731
330 Housing	16,071,597	15,296,687	15,412,662
350 Wellness Facility	1,757,215	1,667,705	1,582,955
390 Other Auxiliaries	220,011	270,000	270,000
Total Auxiliary Revenues	22,305,342	20,643,762	20,674,987
Total Revenues	242,411,400	229,870,778	235,915,271

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

	Actual 2023-24	July 2024-25	October 2024-25
Education and General			
Instruction (20)			
Instruction (200)			
Summer School (120004)			
Salaries - Academic	255	17,044	17,044
Employee Benefits	43	4,531	4,531
Total - Summer School (120004):	298	21,575	21,575
Center for Career Dev - COOP (121801)			
Salaries - Professional	57,829	57,929	58,828
Employee Benefits	25,976	30,055	30,055
Operating Expenses	1,311	1,500	1,500
Total - Center for Career Dev - COOP (121801):	85,116	89,484	90,383
Honors College (121900)			
Salaries - Academic	34,250	36,500	36,500
Salaries - Supporting	32,552	33,802	34,933
Salaries - Students	4,780	3,780	3,780
Salaries - Professional	134,189	133,639	137,488
Employee Benefits	59,201	60,918	60,918
Operating Expenses	6,311	6,604	6,604
Total - Honors College (121900):	271,283	275,243	280,223
Federal College Work Study Program (122001)			
Salaries - Students	38,913	57,730	57,730
Total - Federal College Work Study Program (122001):	38,913	57,730	57,730

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

	Actual 2023-24	July 2024-25	October 2024-25
Military Science (125600)			
Salaries - Supporting	42,732	43,982	44,904
Employee Benefits	29,788	32,150	32,150
Operating Expenses	10,944	11,460	11,460
Total - Military Science (125600):	<u>83,464</u>	<u>87,592</u>	<u>88,514</u>
Arts and Sci Grad Assist (130001)			
Employee Benefits	84,790	86,660	86,660
Total - Arts and Sci Grad Assist (130001):	<u>84,790</u>	<u>86,660</u>	<u>86,660</u>
Online Course Dev Arts and Science (130010)			
Operating Expenses	0	11,800	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>11,800</u>
Collapsed SACF Arts & Sciences (130017)			
Employee Benefits	137,200	127,076	130,221
Operating Expenses	14,582	54,076	58,121
Total - Collapsed SACF Arts & Sciences (130017):	<u>151,782</u>	<u>181,152</u>	<u>188,342</u>
Summer School Col of Arts & Science (130028)			
Salaries - Academic	557,010	393,130	393,130
Employee Benefits	109,000	126,503	126,503
Operating Expenses	0	97,796	97,796
Total - Summer School Col of Arts & Science (130028):	<u>666,010</u>	<u>617,429</u>	<u>617,429</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
TN eCampus Col of Arts & Science (130031)			
Salaries - Academic	104,318	121,441	121,441
Employee Benefits	18,353	18,000	18,000
Operating Expenses	5,054	0	0
Total - TN eCampus Col of Arts & Science (130031):	127,725	139,441	139,441
LSP-Dean Arts & Sci (130034)			
Salaries - Supporting	27,167	0	0
Employee Benefits	2,078	0	0
Operating Expenses	0	0	12,250
Total - LSP-Dean Arts & Sci (130034):	29,245	0	12,250
OA FEE-Dean Arts & Sci (130035)			
Salaries - Academic	443,461	188,114	230,621
Salaries - Professional	53,750	54,500	55,496
Employee Benefits	216,037	97,705	97,705
Operating Expenses	112,762	522,626	1,446,784
Total - OA FEE-Dean Arts & Sci (130035):	826,010	862,945	1,830,606
Biology (131000)			
Salaries - Academic	1,505,889	1,537,037	1,550,840
Salaries - Supporting	61,131	68,047	74,992
Salaries - Students	1,256	0	0
Salaries - Professional	149,507	149,807	155,588
Employee Benefits	709,242	652,564	709,256
Travel	166	0	0
Operating Expenses	35,791	33,150	33,615
Department Revenues	-80	0	0
Total - Biology (131000):	2,462,902	2,440,605	2,524,291

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

	Actual 2023-24	July 2024-25	October 2024-25
Biology Lab Fees (131001)			
Operating Expenses	0	0	15
Total - Biology Lab Fees (131001):	<u>0</u>	<u>0</u>	<u>15</u>
Biology Lab Manuals (131008)			
Operating Expenses	200	1,915	18,547
Total - Biology Lab Manuals (131008):	<u>200</u>	<u>1,915</u>	<u>18,547</u>
Collapsed SACF Biology (131025)			
Salaries - Supporting	2,472	0	0
Salaries - Students	91,911	83,900	83,900
Employee Benefits	260	160	360
Total - Collapsed SACF Biology (131025):	<u>94,643</u>	<u>84,060</u>	<u>84,260</u>
Collapsed SACF Biology Lab Expenses (131026)			
Travel	2,540	9,249	9,249
Operating Expenses	63,591	74,775	85,220
Total - Collapsed SACF Biology Lab Expenses (131026):	<u>66,131</u>	<u>84,024</u>	<u>94,469</u>
Collapsed SACF Biology Equip Maint (131027)			
Operating Expenses	30,875	21,839	22,843
Total - Collapsed SACF Biology Equip Maint (131027):	<u>30,875</u>	<u>21,839</u>	<u>22,843</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Chemistry (131500)			
Salaries - Academic	1,599,253	1,586,358	1,627,748
Salaries - Supporting	98,675	103,672	111,918
Salaries - Professional	55,511	54,650	55,985
Employee Benefits	660,519	585,820	660,820
Travel	5,834	2,000	2,000
Operating Expenses	31,886	34,389	34,389
Department Revenues	-90	0	0
Total - Chemistry (131500):	<u>2,451,588</u>	<u>2,366,889</u>	<u>2,492,860</u>
Chemistry Lab Fees (131502)			
Operating Expenses	406	2,800	2,854
Total - Chemistry Lab Fees (131502):	<u>406</u>	<u>2,800</u>	<u>2,854</u>
Preprofessional Health Services (131503)			
Salaries - Supporting	29,171	30,700	36,351
Employee Benefits	13,395	13,684	13,684
Travel	300	500	500
Operating Expenses	1,015	860	860
Total - Preprofessional Health Services (131503):	<u>43,881</u>	<u>45,744</u>	<u>51,395</u>
Environmental Science PHD (131504)			
Salaries - Academic	13,367	57,171	49,271
Salaries - Students	7,531	37,900	34,470
Salaries - Professional	7,000	14,030	450
Employee Benefits	849	1,063	1,063
Travel	3,720	3,700	3,700
Operating Expenses	14,845	5,660	5,660
Total - Environmental Science PHD (131504):	<u>47,312</u>	<u>119,524</u>	<u>94,614</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Collapsed SACF Chemistry (131521)			
Salaries - Academic	177,625	180,000	180,000
Salaries - Supporting	306	0	0
Salaries - Students	29,106	30,565	31,524
Employee Benefits	189	1,000	1,000
Operating Expenses	14,782	0	0
Total - Collapsed SACF Chemistry (131521):	222,008	211,565	212,524
Collapsed SACF Chemistry Lab Expens (131522)			
Operating Expenses	40,955	48,259	48,436
Total - Collapsed SACF Chemistry Lab Expens (131522):	40,955	48,259	48,436
Collapsed SACF Chem Equip Maint (131523)			
Operating Expenses	412,496	98,389	0
Total - Collapsed SACF Chem Equip Maint (131523):	412,496	98,389	0
Collapsed SACF Chemistry Cryogens (131524)			
Operating Expenses	66,495	27,662	65,000
Total - Collapsed SACF Chemistry Cryogens (131524):	66,495	27,662	65,000
Chem Equip Maint Contract&Cryogens (131527)			
Operating Expenses	0	350,000	411,051
Total - Chem Equip Maint Contract&Cryogens (131527):	0	350,000	411,051

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	Actual 2023-24	July 2024-25	October 2024-25
Computer Science (132000)			
Salaries - Academic	1,780,572	2,278,780	2,299,297
Salaries - Supporting	31,828	33,878	36,723
Salaries - Students	28,313	0	9,998
Salaries - Professional	86,596	42,140	51,721
Employee Benefits	640,084	570,499	631,642
Travel	37,889	0	906
Operating Expenses	266,350	11,514	16,610
Capital Outlay	580	0	0
Total - Computer Science (132000):	<u>2,872,212</u>	<u>2,936,811</u>	<u>3,046,897</u>
Computer Science Grad Assist (132001)			
Employee Benefits	0	0	21,915
Total - Computer Science Grad Assist (132001):	<u>0</u>	<u>0</u>	<u>21,915</u>
Earth Sciences (132500)			
Salaries - Academic	602,199	602,705	625,258
Salaries - Supporting	30,511	37,466	39,294
Salaries - Professional	50,780	50,880	51,869
Employee Benefits	259,512	237,738	259,738
Operating Expenses	13,879	14,625	14,625
Total - Earth Sciences (132500):	<u>956,881</u>	<u>943,414</u>	<u>990,784</u>
Collapsed SACF Earth Sciences (132520)			
Salaries - Students	9,455	5,214	5,714
Total - Collapsed SACF Earth Sciences (132520):	<u>9,455</u>	<u>5,214</u>	<u>5,714</u>

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Collapsed SACF Earth Sci Lab Exp (132521)			
Travel	12,934	2,460	2,460
Operating Expenses	3,306	7,084	7,084
Total - Collapsed SACF Earth Sci Lab Exp (132521):	<u>16,240</u>	<u>9,544</u>	<u>9,544</u>
Collapsed SACF Earth Sci Equip Main (132522)			
Operating Expenses	20,980	31,806	31,806
Total - Collapsed SACF Earth Sci Equip Main (132522):	<u>20,980</u>	<u>31,806</u>	<u>31,806</u>
English (133000)			
Salaries - Academic	1,949,290	1,960,940	2,016,102
Salaries - Supporting	64,953	71,550	78,004
Salaries - Students	0	300	300
Employee Benefits	674,469	604,193	675,193
Travel	291	0	0
Operating Expenses	23,721	27,400	31,900
Total - English (133000):	<u>2,712,724</u>	<u>2,664,383</u>	<u>2,801,499</u>
Speech (133001)			
Travel	6,682	20,000	20,000
Total - Speech (133001):	<u>6,682</u>	<u>20,000</u>	<u>20,000</u>

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Communication (133003)			
Salaries - Administrative	498	0	0
Salaries - Academic	695,555	701,203	726,881
Salaries - Supporting	37,174	38,403	38,943
Salaries - Professional	3,413	0	0
Employee Benefits	260,680	238,373	261,373
Travel	1,163	2,500	2,500
Operating Expenses	39,551	12,825	12,942
Total - Communication (133003):	<u>1,038,034</u>	<u>993,304</u>	<u>1,042,639</u>
Theatre (133004)			
Salaries - Academic	52,850	0	20,000
Salaries - Supporting	17,712	20,000	20,000
Salaries - Students	65	0	0
Employee Benefits	6,115	1,530	1,530
Operating Expenses	6,200	22,420	13,420
Total - Theatre (133004):	<u>82,942</u>	<u>43,950</u>	<u>54,950</u>
Upper Cumberland Writing Project (133007)			
Operating Expenses	0	0	76
Total - Upper Cumberland Writing Project (133007):	<u>0</u>	<u>0</u>	<u>76</u>
Foreign Languages (133500)			
Salaries - Academic	558,476	553,978	578,763
Salaries - Supporting	28,761	37,510	41,333
Salaries - Students	1,702	5,220	5,220
Employee Benefits	224,583	201,936	224,936
Travel	0	0	500
Operating Expenses	11,808	9,750	24,467
Total - Foreign Languages (133500):	<u>825,330</u>	<u>808,394</u>	<u>875,219</u>

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History (134000)			
Salaries - Academic	732,947	815,501	852,010
Salaries - Supporting	37,364	38,614	39,495
Employee Benefits	267,513	240,270	268,270
Operating Expenses	11,426	11,515	11,515
Total - History (134000):	1,049,250	1,105,900	1,171,290
Mathematics (134500)			
Salaries - Academic	1,887,395	1,927,244	1,981,692
Salaries - Supporting	54,302	65,365	71,653
Salaries - Students	7,813	20,000	20,000
Employee Benefits	770,260	686,382	770,382
Travel	3,603	0	0
Operating Expenses	18,784	23,400	23,400
Total - Mathematics (134500):	2,742,157	2,722,391	2,867,127
Math Grad Assist TIKI (134502)			
Employee Benefits	0	480	480
Total - Math Grad Assist TIKI (134502):	0	480	480
Physics (135000)			
Salaries - Academic	915,066	686,579	693,035
Salaries - Supporting	99,490	96,242	101,334
Employee Benefits	247,417	225,666	241,675
Operating Expenses	10,091	11,700	11,700
Total - Physics (135000):	1,272,064	1,020,187	1,047,744

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Physics Lab Fees (135001)			
Operating Expenses	6,474	18,930	18,930
Total - Physics Lab Fees (135001):	<u>6,474</u>	<u>18,930</u>	<u>18,930</u>
Collapsed SACF Physics (135020)			
Salaries - Supporting	2,720	0	0
Salaries - Students	11,565	20,000	25,342
Employee Benefits	217	20	220
Total - Collapsed SACF Physics (135020):	<u>14,502</u>	<u>20,020</u>	<u>25,562</u>
Sociology and Political Science (135500)			
Salaries - Academic	1,020,027	1,100,842	1,078,040
Salaries - Supporting	26,394	31,463	43,210
Employee Benefits	417,196	366,140	418,140
Travel	2,777	0	0
Operating Expenses	13,604	15,600	15,600
Total - Sociology and Political Science (135500):	<u>1,479,998</u>	<u>1,514,045</u>	<u>1,554,990</u>
General Curriculum Student Success (136000)			
Salaries - Supporting	23,272	33,679	39,335
Salaries - Students	690	1,300	1,300
Salaries - Professional	73,221	72,571	74,368
Employee Benefits	24,300	28,471	28,471
Operating Expenses	4,039	3,050	3,050
Total - General Curriculum Student Success (136000):	<u>125,522</u>	<u>139,071</u>	<u>146,524</u>

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Gen Curr Studt Succ Grad Assist (136001)			
Employee Benefits	7,896	10,895	10,895
Total - Gen Curr Studt Succ Grad Assist (136001):	7,896	10,895	10,895
SAF Engineering (137015)			
Salaries - Academic	499,629	626,340	657,387
Salaries - Supporting	39,250	40,000	40,880
Salaries - Students	50,871	43,000	43,000
Salaries - Professional	215,058	215,418	225,886
Employee Benefits	285,017	246,768	246,768
Travel	26,787	20,000	20,000
Operating Expenses	92,764	1,202,161	816,093
Capital Outlay	16,114	6,000	6,000
Total - SAF Engineering (137015):	1,225,490	2,399,687	2,056,014
SAF Engr Student Success (137018)			
Salaries - Supporting	24,202	31,359	35,000
Salaries - Students	18,953	0	10,000
Salaries - Professional	144,864	145,364	150,071
Employee Benefits	72,318	61,293	41,293
Operating Expenses	4,228	5,438	8,818
Total - SAF Engr Student Success (137018):	264,565	243,454	245,182
Engineering MOE Funding (137020)			
Salaries - Academic	337,969	336,669	342,278
Employee Benefits	122,604	108,000	123,000
Total - Engineering MOE Funding (137020):	460,573	444,669	465,278

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College of Engr Grad Asst (137023)			
Employee Benefits	10,470	0	4,383
Total - College of Engr Grad Asst (137023):	<u>10,470</u>	<u>0</u>	<u>4,383</u>
SAF Dean of Engineering (137025)			
Employee Benefits	12,711	0	6,228
Total - SAF Dean of Engineering (137025):	<u>12,711</u>	<u>0</u>	<u>6,228</u>
Summer School Col of Engineering (137028)			
Salaries - Academic	420,391	227,737	227,737
Employee Benefits	82,087	100,111	100,111
Total - Summer School Col of Engineering (137028):	<u>502,478</u>	<u>327,848</u>	<u>327,848</u>
Desig Grad Stud Assist-Engineering (137032)			
Salaries - Professional	189,652	0	0
Employee Benefits	72,231	307,090	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>261,883</u>	<u>307,090</u>	<u>307,090</u>
College of Engr State Approp (137035)			
Operating Expenses	0	983,372	3,307,744
Total - College of Engr State Approp (137035):	<u>0</u>	<u>983,372</u>	<u>3,307,744</u>

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LSP-Dean Engineering (137036)			
Operating Expenses	0	0	207,055
Total - LSP-Dean Engineering (137036):	<u>0</u>	<u>0</u>	<u>207,055</u>
AO FEE-Dean Engineering (137037)			
Salaries - Professional	44,248	54,948	53,574
Employee Benefits	16,815	9,000	9,000
Operating Expenses	0	33,499	249,978
Total - AO FEE-Dean Engineering (137037):	<u>61,063</u>	<u>97,447</u>	<u>312,552</u>
General & Basic Engineering (137200)			
Salaries - Academic	545,500	537,983	548,204
Salaries - Supporting	29,330	32,380	37,497
Employee Benefits	179,061	159,881	176,903
Travel	6,641	0	0
Operating Expenses	63,524	10,883	10,883
Total - General & Basic Engineering (137200):	<u>824,056</u>	<u>741,127</u>	<u>773,487</u>
Basic Engr Lab Fees (137203)			
Operating Expenses	590	590	590
Total - Basic Engr Lab Fees (137203):	<u>590</u>	<u>590</u>	<u>590</u>

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Joint BSE with ETSU (137214)			
Salaries - Administrative	0	0	600
Salaries - Academic	26,424	0	18,205
Salaries - Professional	600	0	0
Employee Benefits	16,200	0	5,000
Travel	1,084	0	600
Operating Expenses	0	49,019	104,308
Total - Joint BSE with ETSU (137214):	<u>44,308</u>	<u>49,019</u>	<u>128,713</u>
SAF Basic Engineering (137220)			
Salaries - Academic	27,600	0	19,200
Salaries - Supporting	1,963	0	1,600
Salaries - Students	5,454	0	1,000
Employee Benefits	22,035	0	12,000
Travel	1,610	0	0
Operating Expenses	1,565	0	26,903
Total - SAF Basic Engineering (137220):	<u>60,227</u>	<u>0</u>	<u>60,703</u>
Chemical Engineering (137400)			
Salaries - Academic	400,554	575,617	649,758
Salaries - Supporting	67,559	70,443	75,044
Salaries - Students	3,228	0	2,763
Salaries - Professional	16,560	0	1,800
Employee Benefits	186,214	177,509	186,309
Travel	1,745	0	0
Operating Expenses	12,768	13,212	16,916
Total - Chemical Engineering (137400):	<u>688,628</u>	<u>836,781</u>	<u>932,590</u>

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Chemical Engr Grad Assistant (137401)			
Employee Benefits	4,194	0	0
Total - Chemical Engr Grad Assistant (137401):	<u>4,194</u>	<u>0</u>	<u>0</u>
Chemical Engr Lab Fees (137402)			
Operating Expenses	8,486	5,800	5,800
Total - Chemical Engr Lab Fees (137402):	<u>8,486</u>	<u>5,800</u>	<u>5,800</u>
Chem Engr Chall Grad Assit (137408)			
Salaries - Students	1,668	0	250
Salaries - Professional	6,000	0	3,600
Employee Benefits	7,068	370	11,520
Total - Chem Engr Chall Grad Assit (137408):	<u>14,736</u>	<u>370</u>	<u>15,370</u>
SAF Chem Engr (137410)			
Salaries - Academic	39,750	0	12,000
Salaries - Students	1,099	0	500
Employee Benefits	26,256	0	13,149
Operating Expenses	2,000	0	32,732
Total - SAF Chem Engr (137410):	<u>69,105</u>	<u>0</u>	<u>58,381</u>
Civil and Environmental Engineering (137600)			
Salaries - Academic	1,440,223	1,639,917	1,685,016
Salaries - Supporting	67,299	69,799	73,918
Salaries - Students	254	0	500
Employee Benefits	517,318	445,790	517,790
Travel	8,029	0	4,000
Operating Expenses	64,286	17,677	26,326
Capital Outlay	13,029	0	0
Total - Civil and Environmental Engineering (137600):	<u>2,110,438</u>	<u>2,173,183</u>	<u>2,307,550</u>

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Civil and Envir Lab Fees (137602)			
Operating Expenses	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
SAF Civil & Environmental (137610)			
Salaries - Academic	71,187	10,787	34,000
Salaries - Students	12,289	0	2,000
Employee Benefits	46,738	0	24,000
Travel	2,895	0	0
Operating Expenses	42,309	0	57,706
Total - SAF Civil & Environmental (137610):	<u>175,418</u>	<u>10,787</u>	<u>117,706</u>
Elect and Comptr Engr Office (137800)			
Salaries - Academic	1,367,313	1,446,000	1,444,546
Salaries - Supporting	67,329	69,830	73,451
Salaries - Students	1,788	0	120
Salaries - Professional	21,600	3,600	5,400
Employee Benefits	487,378	426,791	484,611
Travel	14,168	0	0
Operating Expenses	70,210	18,344	23,662
Capital Outlay	16,400	0	0
Total - Elect and Comptr Engr Office (137800):	<u>2,046,186</u>	<u>1,964,565</u>	<u>2,031,790</u>
Elect and Comp Engr Grad Assist (137801)			
Employee Benefits	8,388	480	8,548
Total - Elect and Comp Engr Grad Assist (137801):	<u>8,388</u>	<u>480</u>	<u>8,548</u>

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Elect and Comp Lab Fees (137802)			
Operating Expenses	4,500	4,500	4,500
Total - Elect and Comp Lab Fees (137802):	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
SAF Elect & Comp Engr (137810)			
Salaries - Academic	25,600	0	12,000
Salaries - Students	33,604	0	1,500
Employee Benefits	64,938	0	40,000
Operating Expenses	0	0	67,546
Capital Outlay	4,576	0	0
Total - SAF Elect & Comp Engr (137810):	<u>128,718</u>	<u>0</u>	<u>121,046</u>
Dept Manuf & EngineeringTechnology (138200)			
Salaries - Academic	406,312	512,827	547,650
Salaries - Supporting	40,536	41,786	42,368
Salaries - Students	2,999	0	0
Salaries - Professional	0	400	400
Employee Benefits	170,562	153,074	170,625
Travel	2,524	0	0
Operating Expenses	22,563	10,530	12,446
Capital Outlay	36,851	0	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>682,347</u>	<u>718,617</u>	<u>773,489</u>
Manuf & Engineering Tech Lab Fees (138202)			
Operating Expenses	5,000	5,000	5,000
Total - Manuf & Engineering Tech Lab Fees (138202):	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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SAF Manufacturing Engr Tech (138210)			
Salaries - Academic	53,000	0	9,000
Salaries - Students	7,210	0	115
Employee Benefits	22,235	0	4,686
Operating Expenses	6,282	0	50,099
Total - SAF Manufacturing Engr Tech (138210):	<u>88,727</u>	<u>0</u>	<u>63,900</u>
Mechanical Engineering (138400)			
Salaries - Academic	1,609,899	1,916,650	1,887,928
Salaries - Supporting	62,612	66,162	73,767
Salaries - Students	1,349	0	0
Salaries - Professional	53,394	48,113	53,640
Employee Benefits	585,240	543,698	576,171
Travel	41,935	0	246
Operating Expenses	153,432	23,385	32,761
Capital Outlay	20,240	0	0
Total - Mechanical Engineering (138400):	<u>2,528,101</u>	<u>2,598,008</u>	<u>2,624,513</u>
Mech Engr Grad Assistant (138401)			
Employee Benefits	1,398	310	9,652
Total - Mech Engr Grad Assistant (138401):	<u>1,398</u>	<u>310</u>	<u>9,652</u>
Mech Engr Lab Fees (138402)			
Operating Expenses	12,200	12,200	12,200
Total - Mech Engr Lab Fees (138402):	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>

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SAF Mechanical Engr (138410)			
Salaries - Academic	123,000	0	50,884
Salaries - Students	7,203	0	2,611
Employee Benefits	81,304	0	25,000
Travel	1,878	0	0
Operating Expenses	6,910	0	99,718
Total - SAF Mechanical Engr (138410):	220,295	0	178,213
Nuclear Engineering - Crossville (138416)			
Salaries - Academic	0	100,000	258,259
Salaries - Supporting	9,263	55,575	55,575
Employee Benefits	4,896	60,000	100,000
Total - Nuclear Engineering - Crossville (138416):	14,159	215,575	413,834
Summer School Col of Inter Studies (139328)			
Salaries - Academic	131,937	53,484	55,944
Employee Benefits	22,207	14,217	14,217
Operating Expenses	0	39,367	36,907
Total - Summer School Col of Inter Studies (139328):	154,144	107,068	107,068
TN eCampus Col Interdisci Studies (139331)			
Salaries - Academic	26,787	56,677	56,677
Employee Benefits	3,411	5,000	5,000
Operating Expenses	2,471	0	0
Total - TN eCampus Col Interdisci Studies (139331):	32,669	61,677	61,677

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	Actual 2023-24	July 2024-25	October 2024-25
LSP-Dean IDS (139332)			
Operating Expenses	0	0	6,678
Total - LSP-Dean IDS (139332):	<u>0</u>	<u>0</u>	<u>6,678</u>
OA Fee-Dean IDS (139333)			
Salaries - Academic	179,570	110,430	135,213
Salaries - Students	870	0	666
Salaries - Professional	12,000	0	20,000
Employee Benefits	90,042	46,655	46,655
Travel	14,424	0	13,820
Operating Expenses	12,913	209,011	716,099
Total - OA Fee-Dean IDS (139333):	<u>309,819</u>	<u>366,096</u>	<u>932,453</u>
SAF Computer Science (139502)			
Salaries - Academic	264,401	0	68,600
Salaries - Supporting	5,846	0	0
Salaries - Students	62,876	0	1,956
Salaries - Professional	6,667	0	2,500
Employee Benefits	158,755	0	72,168
Operating Expenses	0	0	171,972
Total - SAF Computer Science (139502):	<u>498,545</u>	<u>0</u>	<u>317,196</u>
Summer School College of Business (140028)			
Salaries - Academic	373,279	205,105	205,105
Employee Benefits	69,527	54,522	54,522
Operating Expenses	0	185,412	185,412
Total - Summer School College of Business (140028):	<u>442,806</u>	<u>445,039</u>	<u>445,039</u>

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	Actual 2023-24	July 2024-25	October 2024-25
SAF Business (140030)			
Operating Expenses	51,903	96,253	125,498
Total - SAF Business (140030):	51,903	96,253	125,498
TN eCampus College of Business (140031)			
Salaries - Academic	5,426	34,520	34,520
Employee Benefits	415	1,209	1,209
Total - TN eCampus College of Business (140031):	5,841	35,729	35,729
OA Fee-Dean Business (140037)			
Salaries - Academic	284,823	139,098	141,542
Employee Benefits	65,704	44,726	44,726
Operating Expenses	9,327	130,149	276,415
Total - OA Fee-Dean Business (140037):	359,854	313,973	462,683
Online Course Dev Business Admin (140110)			
Operating Expenses	10,596	13,409	13,409
Total - Online Course Dev Business Admin (140110):	10,596	13,409	13,409
Accounting (141500)			
Salaries - Academic	1,167,551	1,133,911	1,186,039
Salaries - Supporting	38,202	37,514	38,413
Salaries - Students	234	930	930
Employee Benefits	411,681	363,435	412,435
Total - Accounting (141500):	1,617,668	1,535,790	1,637,817

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	Actual 2023-24	July 2024-25	October 2024-25
SAF Accounting (141510)			
Salaries - Academic	148,533	143,944	146,783
Employee Benefits	46,417	36,815	36,815
Operating Expenses	6,394	10,000	10,000
Total - SAF Accounting (141510):	201,344	190,759	193,598
MBA Studies (142000)			
Salaries - Academic	4,908	5,000	5,000
Salaries - Supporting	0	644	644
Salaries - Students	468	0	0
Salaries - Professional	90,519	80,793	84,087
Employee Benefits	32,623	33,277	33,277
Operating Expenses	325	11,200	8,874
Total - MBA Studies (142000):	128,843	130,914	131,882
MBA Bus Grad Assist (142004)			
Employee Benefits	63,694	47,424	47,424
Total - MBA Bus Grad Assist (142004):	63,694	47,424	47,424
SAF MBA Studies (142010)			
Operating Expenses	806	2,000	2,000
Total - SAF MBA Studies (142010):	806	2,000	2,000

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	Actual 2023-24	July 2024-25	October 2024-25
Master of Accountancy (142200)			
Salaries - Academic	59,562	65,891	67,373
Employee Benefits	21,266	12,109	12,109
Operating Expenses	95	0	6,268
Total - Master of Accountancy (142200):	80,923	78,000	85,750
Economics Finance and Marketing (142500)			
Salaries - Academic	1,349,440	1,538,341	1,583,472
Salaries - Supporting	28,364	31,948	36,619
Salaries - Students	1,257	0	0
Employee Benefits	437,744	389,486	437,977
Operating Expenses	7	8,041	0
Total - Economics Finance and Marketing (142500):	1,816,812	1,967,816	2,058,068
SAF Econ Finance & Mktg (142510)			
Salaries - Academic	352,197	326,377	334,692
Employee Benefits	95,614	76,300	76,300
Operating Expenses	15,063	10,000	10,000
Total - SAF Econ Finance & Mktg (142510):	462,874	412,677	420,992
Basic Business (143000)			
Salaries - Academic	13,200	0	0
Salaries - Supporting	27,845	33,000	37,249
Salaries - Students	11,169	14,346	14,346
Salaries - Professional	175,644	185,879	192,710
Employee Benefits	86,001	96,209	92,668
Travel	5,967	0	0
Operating Expenses	-247	0	20,000
Total - Basic Business (143000):	319,579	329,434	356,973

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	Actual 2023-24	July 2024-25	October 2024-25
SAF Basic Business (143010)			
Salaries - Supporting	58,160	59,873	61,073
Salaries - Professional	0	560	560
Employee Benefits	8,175	10,555	10,555
Operating Expenses	7,889	2,000	2,000
Total - SAF Basic Business (143010):	<u>74,224</u>	<u>72,988</u>	<u>74,188</u>
Decision Sciences and Management (144000)			
Salaries - Academic	1,414,631	1,351,640	1,388,269
Salaries - Supporting	24,197	33,200	36,077
Salaries - Students	1,628	0	0
Employee Benefits	406,507	352,162	407,162
Operating Expenses	0	10,811	2,432
Total - Decision Sciences and Management (144000):	<u>1,846,963</u>	<u>1,747,813</u>	<u>1,833,940</u>
World Cultures (144003)			
Operating Expenses	0	950	950
Total - World Cultures (144003):	<u>0</u>	<u>950</u>	<u>950</u>
SAF Decision Sciences & Mgmt (144010)			
Salaries - Academic	288,031	297,687	331,046
Employee Benefits	67,890	49,386	49,386
Travel	84	0	0
Operating Expenses	12,611	10,000	10,000
Total - SAF Decision Sciences & Mgmt (144010):	<u>368,616</u>	<u>357,073</u>	<u>390,432</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Fleetguard Cummins Computer Ctr (145000)			
Operating Expenses	568	3,420	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	568	3,420	3,420
Governors Schools (148000)			
Salaries - Academic	11,153	5,500	5,500
Salaries - Supporting	449	4,000	4,000
Salaries - Students	6,686	0	0
Salaries - Professional	1,600	0	0
Employee Benefits	2,524	3,000	3,000
Operating Expenses	3,478	8,560	42,303
Total - Governors Schools (148000):	25,890	21,060	54,803
Education Grad Assistant (150001)			
Employee Benefits	300,037	275,740	275,740
Total - Education Grad Assistant (150001):	300,037	275,740	275,740
Educ TIKI Grad Assistant (150002)			
Salaries - Professional	12,000	0	7,000
Employee Benefits	11,382	610	8,610
Total - Educ TIKI Grad Assistant (150002):	23,382	610	15,610

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	Actual 2023-24	July 2024-25	October 2024-25
SAF Education Ready to Teach (150025)			
Salaries - Supporting	115,107	58,225	58,225
Salaries - Professional	58,005	122,218	124,944
Employee Benefits	34,952	58,000	58,000
Travel	19,026	1,577	1,577
Operating Expenses	3,105	1,354	96,628
Total - SAF Education Ready to Teach (150025):	<u>230,195</u>	<u>241,374</u>	<u>339,374</u>
Summer School Col of Education (150028)			
Salaries - Academic	567,638	408,849	494,976
Employee Benefits	125,006	155,681	174,705
Operating Expenses	0	105,151	0
Total - Summer School Col of Education (150028):	<u>692,644</u>	<u>669,681</u>	<u>669,681</u>
LSP-Dean Education (150033)			
Operating Expenses	0	0	95,745
Total - LSP-Dean Education (150033):	<u>0</u>	<u>0</u>	<u>95,745</u>
OA Fee-Dean Education (150034)			
Salaries - Academic	224,606	245,731	240,395
Salaries - Supporting	7,341	7,415	7,415
Salaries - Professional	81,935	30,637	29,223
Employee Benefits	116,433	81,190	94,072
Travel	69,196	0	18,606
Operating Expenses	306,942	285,703	706,182
Total - OA Fee-Dean Education (150034):	<u>806,453</u>	<u>650,676</u>	<u>1,095,893</u>

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	Actual 2023-24	July 2024-25	October 2024-25
ETS Site (151300)			
Salaries - Administrative	349	0	0
Salaries - Professional	3,352	0	0
Employee Benefits	1,131	521	521
Operating Expenses	8,673	39,479	140,255
Total - ETS Site (151300):	13,505	40,000	140,776
Associate Dean Coll of Educ (151500)			
Salaries - Supporting	38,885	40,135	46,220
Salaries - Professional	245,397	258,917	263,277
Employee Benefits	113,942	114,724	114,724
Operating Expenses	764	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	398,988	415,059	425,504
Education PHD (151501)			
Salaries - Academic	0	3,200	3,200
Salaries - Professional	65,952	84,000	84,000
Employee Benefits	0	2,565	2,565
Operating Expenses	2,207	3,572	3,572
Total - Education PHD (151501):	68,159	93,337	93,337
Exceptional Learning Grad Asst (151502)			
Employee Benefits	70,244	88,640	88,640
Total - Exceptional Learning Grad Asst (151502):	70,244	88,640	88,640

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	Actual 2023-24	July 2024-25	October 2024-25
Desig Grad Stud Assist-Except Learn (151505)			
Salaries - Professional	57,325	72,000	72,000
Employee Benefits	58,344	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>115,669</u>	<u>152,530</u>	<u>152,530</u>
Counseling and Psychology (152000)			
Salaries - Academic	1,294,917	1,296,401	1,344,207
Salaries - Supporting	35,670	36,920	37,720
Salaries - Professional	12,129	10,700	12,050
Employee Benefits	466,822	415,500	467,500
Travel	30,649	92	42,092
Operating Expenses	7,432	51,014	6,664
Total - Counseling and Psychology (152000):	<u>1,847,619</u>	<u>1,810,627</u>	<u>1,910,233</u>
Counseling and Psychology TAs (152001)			
Salaries - Professional	33,751	36,000	36,000
Employee Benefits	39,978	46,665	46,665
Total - Counseling and Psychology TAs (152001):	<u>73,729</u>	<u>82,665</u>	<u>82,665</u>
Collapsed SACF Couns & Psych (152010)			
Employee Benefits	0	500	500
Total - Collapsed SACF Couns & Psych (152010):	<u>0</u>	<u>500</u>	<u>500</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Department of Teacher Education (152500)			
Salaries - Academic	167,574	166,274	181,234
Salaries - Supporting	29,867	29,096	36,210
Salaries - Professional	318,964	321,098	331,533
Employee Benefits	234,218	233,502	234,218
Travel	1,184	2,500	2,500
Operating Expenses	45,806	42,947	41,147
Total - Department of Teacher Education (152500):	797,613	795,417	826,842
Curriculum and Instr Office (153000)			
Salaries - Academic	2,148,361	2,263,273	2,302,337
Salaries - Supporting	80,738	90,583	99,652
Salaries - Students	6,457	6,000	6,000
Salaries - Professional	1,251	0	0
Employee Benefits	908,141	811,171	908,171
Travel	41,329	30,875	30,875
Operating Expenses	88,901	69,434	69,434
Capital Outlay	11,471	0	15,000
Total - Curriculum and Instr Office (153000):	3,286,649	3,271,336	3,431,469
Two Plus Two Tullahoma (153050)			
Salaries - Academic	67,039	66,389	67,789
Employee Benefits	23,669	27,624	27,624
Total - Two Plus Two Tullahoma (153050):	90,708	94,013	95,413

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	Actual 2023-24	July 2024-25	October 2024-25
Two Plus Two Oak Ridge (153052)			
Salaries - Academic	175,999	174,699	178,319
Employee Benefits	92,912	83,188	92,988
Total - Two Plus Two Oak Ridge (153052):	268,911	257,887	271,307
Two Plus Two Pellissippi (153053)			
Salaries - Academic	71,780	137,448	143,490
Employee Benefits	25,240	23,860	25,260
Total - Two Plus Two Pellissippi (153053):	97,020	161,308	168,750
Two Plus Two Chattanooga (153054)			
Salaries - Academic	107,100	106,950	114,480
Employee Benefits	54,909	48,392	54,992
Total - Two Plus Two Chattanooga (153054):	162,009	155,342	169,472
Two Plus Two Roane St Harriman (153056)			
Salaries - Academic	85,759	85,109	86,809
Employee Benefits	46,138	42,023	46,223
Total - Two Plus Two Roane St Harriman (153056):	131,897	127,132	133,032
Two Plus Two Scott Co (153059)			
Salaries - Academic	58,766	58,116	59,216
Salaries - Professional	1,774	0	0
Employee Benefits	39,062	34,263	39,263
Total - Two Plus Two Scott Co (153059):	99,602	92,379	98,479

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	Actual 2023-24	July 2024-25	October 2024-25
Exercise Science (154000)			
Salaries - Academic	765,040	768,598	789,089
Salaries - Supporting	45,258	52,737	54,538
Salaries - Students	1,377	100	100
Salaries - Professional	9,200	4,000	4,000
Employee Benefits	364,135	324,325	364,325
Travel	5,270	7,370	7,370
Operating Expenses	17,867	19,154	37,479
Total - Exercise Science (154000):	1,208,147	1,176,284	1,256,901
Exer Sci Special Courses Transf In (154002)			
Salaries - Students	0	3,000	0
Operating Expenses	0	5,000	0
Total - Exer Sci Special Courses Transf In (154002):	0	8,000	0
Exercise Science Golf Fees (154004)			
Operating Expenses	10,950	10,900	7,650
Total - Exercise Science Golf Fees (154004):	10,950	10,900	7,650
Exercise Science Lab Manuals (154008)			
Operating Expenses	4,962	3,000	7,657
Total - Exercise Science Lab Manuals (154008):	4,962	3,000	7,657

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	Actual 2023-24	July 2024-25	October 2024-25
Music (155000)			
Salaries - Academic	1,848,497	1,962,926	1,967,280
Salaries - Supporting	114,978	119,827	125,050
Salaries - Students	510	1,000	1,000
Employee Benefits	763,883	688,902	763,902
Travel	5,743	1,316	1,316
Operating Expenses	48,017	31,055	62,350
Capital Outlay	1,313	0	0
Total - Music (155000):	2,782,941	2,805,026	2,920,898
Music Scholarships (155005)			
Operating Expenses	495,300	383,880	383,880
Total - Music Scholarships (155005):	495,300	383,880	383,880
Choral (155008)			
Travel	296	0	0
Operating Expenses	2,303	4,180	4,419
Total - Choral (155008):	2,599	4,180	4,419
String Project (155016)			
Salaries - Academic	7,300	0	0
Salaries - Students	6,062	0	0
Employee Benefits	616	0	0
Operating Expenses	208	0	9,636
Total - String Project (155016):	14,186	0	9,636

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Collapsed SACF Music (155020)			
Salaries - Academic	61,140	42,474	42,474
Employee Benefits	5,149	7,000	7,000
Travel	3,262	0	0
Operating Expenses	20,902	46,589	46,589
Capital Outlay	5,000	0	0
Total - Collapsed SACF Music (155020):	95,453	96,063	96,063
OA Fee-Dean Fine Arts (155031)			
Salaries - Academic	20,892	0	2,400
Salaries - Students	225	0	0
Salaries - Professional	323	0	0
Employee Benefits	6,670	0	717
Travel	1,281	0	0
Operating Expenses	88,810	148,883	136,071
Capital Outlay	0	0	10,950
Total - OA Fee-Dean Fine Arts (155031):	118,201	148,883	150,138
Art, Craft & Design (155300)			
Salaries - Academic	508,818	504,452	524,547
Salaries - Supporting	44,364	38,486	45,176
Salaries - Professional	16,800	0	16,800
Employee Benefits	186,431	165,770	186,770
Travel	7,727	1,306	6,306
Operating Expenses	15,520	65,559	33,159
Total - Art, Craft & Design (155300):	779,660	775,573	812,758

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Art Course Fee (155301)			
Salaries - Students	350	0	0
Operating Expenses	6,673	7,108	7,108
Total - Art Course Fee (155301):	<u>7,023</u>	<u>7,108</u>	<u>7,108</u>
Art Faculty CC (155302)			
Salaries - Academic	324,187	328,242	337,202
Salaries - Professional	12,143	9,343	9,343
Employee Benefits	98,773	88,765	99,765
Operating Expenses	50,608	39,645	38,145
Total - Art Faculty CC (155302):	<u>485,711</u>	<u>465,995</u>	<u>484,455</u>
Match Art, Craft, & Design (155305)			
Employee Benefits	0	0	923
Operating Expenses	0	0	328
Total - Match Art, Craft, & Design (155305):	<u>0</u>	<u>0</u>	<u>1,251</u>
Online Course Dev Ag and Human Ecol (160010)			
Operating Expenses	0	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>0</u>	<u>1,678</u>	<u>1,678</u>
Summer School Col Ag & HEC (160028)			
Salaries - Academic	62,058	45,253	45,253
Employee Benefits	12,604	19,029	19,029
Operating Expenses	0	11,559	11,559
Total - Summer School Col Ag & HEC (160028):	<u>74,662</u>	<u>75,841</u>	<u>75,841</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Collapsed SACF Ag & Human Ecology (160030)			
Employee Benefits	0	600	600
Operating Expenses	502	0	0
Total - Collapsed SACF Ag & Human Ecology (160030):	502	600	600
LSP-Dean Ag & HEC (160032)			
Operating Expenses	0	0	5,000
Total - LSP-Dean Ag & HEC (160032):	0	0	5,000
OA Fee-Dean Ag & HEC (160033)			
Salaries - Academic	109,962	77,676	79,025
Employee Benefits	43,525	33,033	33,033
Travel	5,345	0	5,000
Operating Expenses	35,811	58,227	108,778
Capital Outlay	25,079	0	0
Total - OA Fee-Dean Ag & HEC (160033):	219,722	168,936	225,836
School of Agriculture (163000)			
Salaries - Academic	812,509	1,022,223	1,068,263
Salaries - Supporting	20,503	33,925	36,460
Salaries - Students	705	0	0
Employee Benefits	318,082	298,185	318,185
Travel	4,580	500	500
Operating Expenses	25,255	24,675	24,675
Total - School of Agriculture (163000):	1,181,634	1,379,508	1,448,083

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	Actual 2023-24	July 2024-25	October 2024-25
Lab Fee Agriculture (163001)			
Travel	2,690	220	220
Operating Expenses	14,081	15,980	15,980
Total - Lab Fee Agriculture (163001):	16,771	16,200	16,200
Two Plus Two Lawrenceburg (163009)			
Salaries - Professional	0	59,400	0
Total - Two Plus Two Lawrenceburg (163009):	0	59,400	0
Collapsed SACF School of Ag (163010)			
Employee Benefits	-50	0	0
Total - Collapsed SACF School of Ag (163010):	-50	0	0
School of Human Ecology (165000)			
Salaries - Academic	754,787	749,360	902,033
Salaries - Supporting	39,044	39,720	38,063
Salaries - Professional	-1,775	0	0
Employee Benefits	305,513	281,746	338,446
Travel	458	2,000	2,000
Operating Expenses	48,038	17,925	41,595
Total - School of Human Ecology (165000):	1,146,065	1,090,751	1,322,137

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Lab Fee Human Ecology (165001)			
Operating Expenses	3,498	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,498</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)			
Operating Expenses	3,031	0	25
Department Revenues	-719	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>2,312</u>	<u>0</u>	<u>25</u>
Human Ecology Tartan Commission (165007)			
Operating Expenses	0	0	339
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>0</u>	<u>339</u>
Collapsed SACF Sch of Human Ecology (165010)			
Employee Benefits	0	5,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Lab Fee Nursing (166000)			
Operating Expenses	24,492	22,800	22,800
Total - Lab Fee Nursing (166000):	<u>24,492</u>	<u>22,800</u>	<u>22,800</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Nursing Instruction (166001)			
Salaries - Academic	1,609,768	1,715,557	1,810,518
Salaries - Supporting	134,353	32,459	80,659
Salaries - Professional	403,201	410,901	418,800
Employee Benefits	836,476	743,185	836,987
Travel	10,179	15,305	15,305
Operating Expenses	38,562	38,454	38,454
Total - Nursing Instruction (166001):	<u>3,032,539</u>	<u>2,955,861</u>	<u>3,200,723</u>
Nursing Exam and Testing (166002)			
Salaries - Academic	0	3,500	3,500
Employee Benefits	0	500	500
Operating Expenses	62,966	32,963	32,963
Total - Nursing Exam and Testing (166002):	<u>62,966</u>	<u>36,963</u>	<u>36,963</u>
SACF Nursing Joint DNP (166016)			
Salaries - Academic	21,069	0	15,000
Operating Expenses	0	21,500	5,750
Total - SACF Nursing Joint DNP (166016):	<u>21,069</u>	<u>21,500</u>	<u>20,750</u>
Nursing Joint DNP Grad Fee (166017)			
Salaries - Academic	149,189	7,748	27,906
Employee Benefits	38,457	0	0
Operating Expenses	0	46,002	23,844
Total - Nursing Joint DNP Grad Fee (166017):	<u>187,646</u>	<u>53,750</u>	<u>51,750</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Summer School School of Nursing (166028)			
Salaries - Academic	223,029	41,657	144,068
Salaries - Supporting	650	0	0
Employee Benefits	44,857	11,073	29,114
Operating Expenses	0	194,060	73,608
Total - Summer School School of Nursing (166028):	<u>268,536</u>	<u>246,790</u>	<u>246,790</u>
LSP-Dean Nursing (166032)			
Operating Expenses	1,208	0	0
Total - LSP-Dean Nursing (166032):	<u>1,208</u>	<u>0</u>	<u>0</u>
OA Fee-Dean Nursing (166033)			
Salaries - Academic	50,448	0	0
Employee Benefits	9,185	0	0
Operating Expenses	18,312	52,672	38,777
Total - OA Fee-Dean Nursing (166033):	<u>77,945</u>	<u>52,672</u>	<u>38,777</u>
SAF Nursing (166035)			
Salaries - Academic	389,924	505,662	513,425
Salaries - Supporting	72,188	0	0
Employee Benefits	135,712	37,390	14,588
Operating Expenses	0	49,455	92,244
Total - SAF Nursing (166035):	<u>597,824</u>	<u>592,507</u>	<u>620,257</u>

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	Actual 2023-24	July 2024-25	October 2024-25
GA Instruction Pool (170006)			
Employee Benefits	0	79,200	34,200
Total - GA Instruction Pool (170006):	<u>0</u>	<u>79,200</u>	<u>34,200</u>
GA Project Inspire (170007)			
Employee Benefits	0	550	550
Total - GA Project Inspire (170007):	<u>0</u>	<u>550</u>	<u>550</u>
Minority Graduate Assistant (176004)			
Salaries - Professional	64,130	49,910	49,910
Employee Benefits	50,435	156,870	156,870
Total - Minority Graduate Assistant (176004):	<u>114,565</u>	<u>206,780</u>	<u>206,780</u>
Summer School Col of Fine Arts (177028)			
Salaries - Academic	48,833	0	14,158
Employee Benefits	7,594	0	2,412
Operating Expenses	0	31,054	14,484
Total - Summer School Col of Fine Arts (177028):	<u>56,427</u>	<u>31,054</u>	<u>31,054</u>
Ext Edu Off Campus (180003)			
Salaries - Students	0	650	650
Travel	6,855	5,000	5,000
Operating Expenses	5,795	6,668	6,668
Total - Ext Edu Off Campus (180003):	<u>12,650</u>	<u>12,318</u>	<u>12,318</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Distance MBA (180500)			
Salaries - Academic	189,651	179,962	182,104
Salaries - Supporting	0	157	157
Employee Benefits	44,789	78,539	78,539
Operating Expenses	223,966	147,874	268,072
Capital Outlay	22,165	0	0
Total - Distance MBA (180500):	<u>480,571</u>	<u>406,532</u>	<u>528,872</u>
Non Credit Extended Programs (181002)			
Salaries - Academic	16,514	6,000	6,000
Salaries - Supporting	0	12,521	12,521
Salaries - Students	3,500	0	0
Employee Benefits	4,663	6,316	6,316
Travel	1,357	200	2,223
Operating Expenses	5,072	29,747	27,724
Department Revenues	-175	0	0
Total - Non Credit Extended Programs (181002):	<u>30,931</u>	<u>54,784</u>	<u>54,784</u>
Governor Sch fr Emerging Technology (183000)			
Salaries - Academic	2,221	0	0
Employee Benefits	666	0	0
Operating Expenses	33	5,742	43,791
Total - Governor Sch fr Emerging Technology (183000):	<u>2,920</u>	<u>5,742</u>	<u>43,791</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Two Plus Two Crossville (184000)			
Employee Benefits	0	999	999
Operating Expenses	150	0	0
Total - Two Plus Two Crossville (184000):	<u>150</u>	<u>999</u>	<u>999</u>
Two Plus Two Oak Ridge (184001)			
Operating Expenses	0	12,066	12,066
Total - Two Plus Two Oak Ridge (184001):	<u>0</u>	<u>12,066</u>	<u>12,066</u>
Two Plus Two Pellissippi (184002)			
Operating Expenses	8,500	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>8,500</u>	<u>14,600</u>	<u>14,600</u>
Two Plus Two Chattanooga (184003)			
Operating Expenses	9,634	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	<u>9,634</u>	<u>10,900</u>	<u>10,900</u>
Two Plus Two Motlow (184004)			
Salaries - Academic	0	690	690
Operating Expenses	0	2,800	2,800
Total - Two Plus Two Motlow (184004):	<u>0</u>	<u>3,490</u>	<u>3,490</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Two Plus Two Tullahoma (184005)			
Operating Expenses	0	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	<u>0</u>	<u>5,500</u>	<u>5,500</u>
Two Plus Two RS Harriman (184006)			
Salaries - Academic	0	1,300	1,300
Operating Expenses	0	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	<u>0</u>	<u>5,302</u>	<u>5,302</u>
Two Plus Two Scott Co (184007)			
Salaries - Academic	0	550	550
Salaries - Professional	20,009	20,058	20,574
Employee Benefits	4,481	5,840	5,840
Travel	397	0	550
Operating Expenses	75	9,990	9,440
Total - Two Plus Two Scott Co (184007):	<u>24,962</u>	<u>36,438</u>	<u>36,954</u>
Two Plus Two Columbia (184008)			
Salaries - Supporting	0	0	41,408
Salaries - Professional	40,670	40,770	400
Employee Benefits	27,117	27,242	27,242
Operating Expenses	4	1,800	2,800
Total - Two Plus Two Columbia (184008):	<u>67,791</u>	<u>69,812</u>	<u>71,850</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Two Plus Two Cookeville CHEC (184009)			
Employee Benefits	0	285	285
Operating Expenses	0	1,860	860
Total - Two Plus Two Cookeville CHEC (184009):	<u>0</u>	<u>2,145</u>	<u>1,145</u>
Interdisciplinary Studies Instruct (185000)			
Salaries - Academic	348,407	373,308	377,343
Salaries - Supporting	35,307	36,557	37,582
Employee Benefits	127,320	119,340	127,340
Travel	8,452	2,673	7,673
Operating Expenses	7,044	12,520	7,520
Total - Interdisciplinary Studies Instruct (185000):	<u>526,530</u>	<u>544,398</u>	<u>557,458</u>
Professional Studies (185001)			
Salaries - Academic	57,978	20,024	19,005
Salaries - Professional	60,097	60,197	63,999
Employee Benefits	42,238	38,941	42,241
Travel	1,373	2,000	2,000
Operating Expenses	6,507	15,100	15,100
Total - Professional Studies (185001):	<u>168,193</u>	<u>136,262</u>	<u>142,345</u>
TN eCampus Instruction (185002)			
Salaries - Academic	0	1,491	1,491
Salaries - Supporting	0	700	500
Salaries - Students	-2,002	0	0
Salaries - Professional	48,812	48,812	51,615
Employee Benefits	32,212	28,468	28,468
Travel	190	330	330
Operating Expenses	601	5,398	5,398
Total - TN eCampus Instruction (185002):	<u>79,813</u>	<u>85,199</u>	<u>87,802</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Environmental Studies Udrgrd (185005)			
Salaries - Administrative	0	291	291
Salaries - Academic	383,461	395,753	405,903
Salaries - Supporting	35,904	36,914	40,692
Salaries - Professional	0	9,204	0
Employee Benefits	134,369	120,039	135,039
Travel	5,532	1,900	1,900
Operating Expenses	8,847	5,000	10,000
Total - Environmental Studies Udrgrd (185005):	568,113	569,101	593,825
Environmental Sci Grad Assist (188000)			
Employee Benefits	54,659	45,880	45,880
Total - Environmental Sci Grad Assist (188000):	54,659	45,880	45,880
EVS Challenge (188001)			
Salaries - Professional	7,000	0	15,000
Total - EVS Challenge (188001):	7,000	0	15,000
Environmental Science Masters (188002)			
Salaries - Academic	48,423	0	20,957
Salaries - Supporting	0	0	800
Salaries - Students	3,603	0	0
Salaries - Professional	1,800	0	4,112
Employee Benefits	1,934	1,121	1,121
Travel	1,156	3,000	2,000
Operating Expenses	1,596	3,000	4,695
Total - Environmental Science Masters (188002):	58,512	7,121	33,685

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	Actual 2023-24	July 2024-25	October 2024-25
Desig Grad Stud Assist-Environ Sci (188003)			
Salaries - Academic	40,835	0	0
Salaries - Students	11,163	0	0
Salaries - Professional	64,417	0	0
Employee Benefits	42,966	161,450	161,450
Travel	1,531	0	0
Operating Expenses	185	0	0
Total - Desig Grad Stud Assist-Environ Sci (188003):	161,097	161,450	161,450
Interdisciplinary Student Success (189000)			
Salaries - Professional	231,909	232,009	236,782
Employee Benefits	127,878	130,325	130,325
Travel	0	2,000	2,000
Operating Expenses	4,108	5,000	5,000
Total - Interdisciplinary Student Success (189000):	363,895	369,334	374,107
TAF Technology Access Fee (190006)			
Salaries - Students	96,995	215,000	215,000
Salaries - Professional	8,250	0	0
Employee Benefits	1,046	4,000	4,000
Operating Expenses	1,417,409	1,632,378	3,167,293
Capital Outlay	902,857	105,500	105,500
Total - TAF Technology Access Fee (190006):	2,426,557	1,956,878	3,491,793

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Craft Center Instuct Transfer (200007) Operating Expenses	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	344,728	411,357	411,357
Total - TBR Spouse Dependent Discount (700000):	<u>344,728</u>	<u>411,357</u>	<u>411,357</u>
TBR Employ Remission PC191 (700001) Employee Benefits	138,350	89,305	89,305
Total - TBR Employ Remission PC191 (700001):	<u>138,350</u>	<u>89,305</u>	<u>89,305</u>
E and G Data Processing Allocation (700003) Department Revenues	4,815,302	5,575,164	6,182,808
Total - E and G Data Processing Allocation (700003):	<u>4,815,302</u>	<u>5,575,164</u>	<u>6,182,808</u>
E and G Claims Adjustment (700004) Operating Expenses	92,540	280,090	280,090
Total - E and G Claims Adjustment (700004):	<u>92,540</u>	<u>280,090</u>	<u>280,090</u>

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E and G Support (700005)			
Salaries - Administrative	0	2,635	2,635
Salaries - Academic	0	1,654,784	614,843
Salaries - Supporting	0	103,440	61,221
Salaries - Professional	0	72,824	11,889
Employee Benefits	1,871,256	1,858,397	1,858,397
Operating Expenses	-87,781	-129,590	-127,801
Total - E and G Support (700005):	<u>1,783,475</u>	<u>3,562,490</u>	<u>2,421,184</u>
E and G Lapse Pool (700006)			
Employee Benefits	9,324	0	0
Total - E and G Lapse Pool (700006):	<u>9,324</u>	<u>0</u>	<u>0</u>
Pool Reclass (700007)			
Salaries - Supporting	0	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)			
Salaries - Academic	0	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)			
Salaries - Academic	0	110,800	110,800
Salaries - Supporting	0	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>

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Post Office Allocation (700045)			
Operating Expenses	0	27,340	27,340
Department Revenues	26,383	0	0
Total - Post Office Allocation (700045):	<u>26,383</u>	<u>27,340</u>	<u>27,340</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	78,689	29,389	29,389
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>78,689</u>	<u>29,389</u>	<u>29,389</u>
LSP-Strategic Investment Pool (700074)			
Salaries - Professional	0	300,000	0
Operating Expenses	0	113,777	3,351,140
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>413,777</u>	<u>3,351,140</u>
Wellness Incentive (700075)			
Employee Benefits	52,555	38,756	38,756
Total - Wellness Incentive (700075):	<u>52,555</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):			
Salaries - Administrative	847	2,926	3,526
Salaries - Academic	41,924,064	43,680,128	44,476,079
Salaries - Supporting	2,191,250	2,247,353	2,451,516
Salaries - Students	595,202	549,935	584,285
Salaries - Professional	3,529,023	3,618,219	3,299,272
Employee Benefits	20,194,882	18,449,135	20,125,944
Travel	442,728	140,573	237,824
Operating Expenses	4,858,321	8,614,328	18,718,783
Capital Outlay	1,075,675	111,500	137,450
Department Revenues	4,840,621	5,575,164	6,182,808
Total	<u>79,652,613</u>	<u>82,989,261</u>	<u>96,217,487</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Instruction (20):			
Salaries - Administrative	847	2,926	3,526
Salaries - Academic	41,924,064	43,680,128	44,476,079
Salaries - Supporting	2,191,250	2,247,353	2,451,516
Salaries - Students	595,202	549,935	584,285
Salaries - Professional	3,529,023	3,618,219	3,299,272
Employee Benefits	20,194,882	18,449,135	20,125,944
Travel	442,728	140,573	237,824
Operating Expense	4,858,321	8,614,328	18,718,783
Capital Outlay	1,075,675	111,500	137,450
Department Revenues	4,840,621	5,575,164	6,182,808
Total	79,652,613	82,989,261	96,217,487
Research (25)			
Research (250)			
Indirect Cost Office of President (110029)			
Operating Expenses	0	0	30
Total - Indirect Cost Office of President (110029):	0	0	30
Faculty Start-Up VPR (118005)			
Travel	11,291	0	0
Operating Expenses	3,367	0	276,866
Capital Outlay	8,476	0	0
Total - Faculty Start-Up VPR (118005):	23,134	0	276,866

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IC Rural Reimagined (118009)			
Operating Expenses	0	0	8,240
Total - IC Rural Reimagined (118009):	<u>0</u>	<u>0</u>	<u>8,240</u>
Match VP Research & Econ Dev (118015)			
Salaries - Students	0	0	19,815
Salaries - Professional	90,668	0	127,220
Employee Benefits	31,186	0	78,969
Travel	6,776	0	20,802
Operating Expenses	117	0	121
Total - Match VP Research & Econ Dev (118015):	<u>128,747</u>	<u>0</u>	<u>246,927</u>
Indirect Cost VP Research Econ Dev (118029)			
Operating Expenses	0	0	87,926
Total - Indirect Cost VP Research Econ Dev (118029):	<u>0</u>	<u>0</u>	<u>87,926</u>
Distinguished Faculty Fellowships (120024)			
Employee Benefits	0	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	<u>0</u>	<u>5,300</u>	<u>5,300</u>
QEP Operating (121702)			
Salaries - Academic	27,006	5,000	13,000
Salaries - Supporting	29,195	36,590	39,807
Salaries - Students	130,018	6,034	53,688
Salaries - Professional	750	0	0
Employee Benefits	23,166	24,543	24,543
Travel	44,918	1,000	1,000
Operating Expenses	34,916	400,184	672,347
Capital Outlay	4,000	0	0
Total - QEP Operating (121702):	<u>293,969</u>	<u>473,351</u>	<u>804,385</u>

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Indirect Cost Enrollment Management (121829)			
Operating Expenses	0	0	500
Total - Indirect Cost Enrollment Management (121829):	<u>0</u>	<u>0</u>	<u>500</u>
Federal College Work Study Program (122001)			
Salaries - Students	1,562	390	390
Total - Federal College Work Study Program (122001):	<u>1,562</u>	<u>390</u>	<u>390</u>
Faculty Research Volpe Library (124014)			
Capital Outlay	0	0	10,035
Total - Faculty Research Volpe Library (124014):	<u>0</u>	<u>0</u>	<u>10,035</u>
RR Research Library (124026)			
Salaries - Academic	2,400	0	0
Salaries - Students	9,743	0	0
Employee Benefits	802	0	0
Operating Expenses	3,787	0	0
Total - RR Research Library (124026):	<u>16,732</u>	<u>0</u>	<u>0</u>
Indirect Cost Counseling Center (127229)			
Operating Expenses	0	0	10,310
Total - Indirect Cost Counseling Center (127229):	<u>0</u>	<u>0</u>	<u>10,310</u>

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Disability Serv Indirect Costs (127429)			
Travel	0	0	2,500
Total - Disability Serv Indirect Costs (127429):	<u>0</u>	<u>0</u>	<u>2,500</u>
Upper Cumberland Hum Sci (130008)			
Travel	0	470	470
Operating Expenses	1,440	970	970
Total - Upper Cumberland Hum Sci (130008):	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
Research Arts and Science (130014)			
Travel	6,918	0	604
Operating Expenses	220	0	4,788
Total - Research Arts and Science (130014):	<u>7,138</u>	<u>0</u>	<u>5,392</u>
Match Arts & Sciences (130015)			
Salaries - Students	0	0	1,834
Salaries - Professional	6,000	0	3,000
Employee Benefits	0	0	829
Operating Expenses	22,780	0	14,368
Total - Match Arts & Sciences (130015):	<u>28,780</u>	<u>0</u>	<u>20,031</u>
Indirect Cost Arts and Science (130029)			
Operating Expenses	7,453	0	149,642
Capital Outlay	0	0	8,207
Total - Indirect Cost Arts and Science (130029):	<u>7,453</u>	<u>0</u>	<u>157,849</u>

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Match Biology (131005)			
Salaries - Academic	43,962	0	51,427
Employee Benefits	19,067	0	22,809
Total - Match Biology (131005):	<u>63,029</u>	<u>0</u>	<u>74,236</u>
IC Faculty Biology (131011)			
Salaries - Academic	16,418	0	0
Salaries - Students	2,590	0	0
Employee Benefits	2,937	0	0
Travel	944	0	0
Operating Expenses	292	0	3,892
Total - IC Faculty Biology (131011):	<u>23,181</u>	<u>0</u>	<u>3,892</u>
Faculty Start-Up Biology (131012)			
Salaries - Academic	1,800	0	0
Salaries - Students	2,309	0	0
Employee Benefits	746	0	0
Travel	2,539	0	0
Operating Expenses	10,929	0	83,223
Total - Faculty Start-Up Biology (131012):	<u>18,323</u>	<u>0</u>	<u>83,223</u>
Biology Faculty Research (131014)			
Salaries - Supporting	3,582	0	0
Salaries - Students	2,614	0	5,912
Employee Benefits	255	0	0
Travel	489	0	0
Operating Expenses	15,479	0	9,987
Total - Biology Faculty Research (131014):	<u>22,419</u>	<u>0</u>	<u>15,899</u>

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	Actual 2023-24	July 2024-25	October 2024-25
IC Faculty Fisheries (131021)			
Salaries - Academic	171	0	0
Employee Benefits	28	0	0
Total - IC Faculty Fisheries (131021):	<u>199</u>	<u>0</u>	<u>0</u>
Indirect Cost Biology (131029)			
Operating Expenses	0	0	72,147
Total - Indirect Cost Biology (131029):	<u>0</u>	<u>0</u>	<u>72,147</u>
Indirect Cost Fisheries (131039)			
Travel	443	0	0
Operating Expenses	14,112	0	26,787
Total - Indirect Cost Fisheries (131039):	<u>14,555</u>	<u>0</u>	<u>26,787</u>
Chemistry Student Research Developm (131510)			
Operating Expenses	13,726	12,613	32,319
Capital Outlay	265	0	0
Total - Chemistry Student Research Developm (131510):	<u>13,991</u>	<u>12,613</u>	<u>32,319</u>
IC Faculty Chemistry (131511)			
Salaries - Academic	4,467	0	0
Employee Benefits	861	0	0
Operating Expenses	0	0	400
Total - IC Faculty Chemistry (131511):	<u>5,328</u>	<u>0</u>	<u>400</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Faculty Start-Up Chemistry (131512)			
Salaries - Students	8,408	0	0
Employee Benefits	323	0	0
Travel	429	0	0
Operating Expenses	27,443	0	104,654
Capital Outlay	5,800	0	0
Total - Faculty Start-Up Chemistry (131512):	<u>42,403</u>	<u>0</u>	<u>104,654</u>
Faculty Research Chemistry (131514)			
Salaries - Students	6,123	0	3,052
Employee Benefits	105	0	0
Travel	3,235	0	665
Operating Expenses	5,271	0	1,060
Total - Faculty Research Chemistry (131514):	<u>14,734</u>	<u>0</u>	<u>4,777</u>
RR Research Chemistry (131526)			
Salaries - Students	12,469	0	0
Employee Benefits	311	0	0
Operating Expenses	4,048	0	0
Total - RR Research Chemistry (131526):	<u>16,828</u>	<u>0</u>	<u>0</u>
Research Lab Carrick (131528)			
Salaries - Students	1,649	0	0
Operating Expenses	2,617	0	0
Total - Research Lab Carrick (131528):	<u>4,266</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Chemistry (131529)			
Salaries - Professional	3,589	0	0
Employee Benefits	618	0	0
Operating Expenses	1,124	0	11,409
Total - Indirect Cost Chemistry (131529):	<u>5,331</u>	<u>0</u>	<u>11,409</u>
Match Computer Science (132005)			
Salaries - Academic	45,152	0	22,962
Salaries - Professional	17,702	0	17,702
Employee Benefits	16,661	0	19,139
Total - Match Computer Science (132005):	<u>79,515</u>	<u>0</u>	<u>59,803</u>
IC Faculty Computer Sci (132011)			
Salaries - Academic	23,382	0	0
Employee Benefits	4,287	0	0
Travel	6,572	0	0
Operating Expenses	99	0	22,319
Total - IC Faculty Computer Sci (132011):	<u>34,340</u>	<u>0</u>	<u>22,319</u>
Indirect Cost Computer Science (132029)			
Salaries - Students	9,364	0	11,953
Salaries - Professional	0	0	3,200
Employee Benefits	4,304	0	4,979
Travel	4,928	0	6,000
Operating Expenses	0	0	184,328
Total - Indirect Cost Computer Science (132029):	<u>18,596</u>	<u>0</u>	<u>210,460</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Match Earth Science (132505)			
Salaries - Academic	9,103	0	9,381
Employee Benefits	2,819	0	3,369
Total - Match Earth Science (132505):	<u>11,922</u>	<u>0</u>	<u>12,750</u>
IC Faculty Earth Science (132511)			
Salaries - Academic	765	0	0
Employee Benefits	141	0	0
Operating Expenses	0	0	2,265
Total - IC Faculty Earth Science (132511):	<u>906</u>	<u>0</u>	<u>2,265</u>
Faculty Start-Up Earth Sciences (132512)			
Travel	1,467	0	200
Operating Expenses	20,937	0	12,595
Total - Faculty Start-Up Earth Sciences (132512):	<u>22,404</u>	<u>0</u>	<u>12,795</u>
RR Research Earth Sciences (132526)			
Operating Expenses	-39	0	0
Total - RR Research Earth Sciences (132526):	<u>-39</u>	<u>0</u>	<u>0</u>
Indirect Cost Earth Sciences (132529)			
Travel	1,050	0	1,346
Operating Expenses	0	77,411	83,449
Total - Indirect Cost Earth Sciences (132529):	<u>1,050</u>	<u>77,411</u>	<u>84,795</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Communication (133009)			
Operating Expenses	0	0	1,792
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>0</u>	<u>1,792</u>
Faculty Research English (133014)			
Travel	2,999	0	0
Total - Faculty Research English (133014):	<u>2,999</u>	<u>0</u>	<u>0</u>
RR Research Communication (133026)			
Salaries - Students	843	0	0
Employee Benefits	39	0	0
Total - RR Research Communication (133026):	<u>882</u>	<u>0</u>	<u>0</u>
RR Research English (133027)			
Salaries - Students	2,478	0	0
Employee Benefits	3	0	0
Operating Expenses	7,946	0	0
Total - RR Research English (133027):	<u>10,427</u>	<u>0</u>	<u>0</u>
Indirect Cost English Communicat (133029)			
Operating Expenses	0	0	1,600
Total - Indirect Cost English Communicat (133029):	<u>0</u>	<u>0</u>	<u>1,600</u>

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	Actual 2023-24	July 2024-25	October 2024-25
IC Faculty Foreign Languages (133511)			
Salaries - Academic	714	0	0
Employee Benefits	125	0	0
Total - IC Faculty Foreign Languages (133511):	839	0	0
Indirect Cost Foreign Languages (133529)			
Operating Expenses	0	0	2,510
Total - Indirect Cost Foreign Languages (133529):	0	0	2,510
IC Faculty History (134011)			
Salaries - Academic	111	0	0
Employee Benefits	20	0	0
Total - IC Faculty History (134011):	131	0	0
RR Research History (134026)			
Salaries - Students	9,208	0	0
Employee Benefits	195	0	0
Travel	2,999	0	0
Operating Expenses	143	0	0
Total - RR Research History (134026):	12,545	0	0
Indirect Cost History (134029)			
Operating Expenses	0	0	1,375
Total - Indirect Cost History (134029):	0	0	1,375

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	Actual 2023-24	July 2024-25	October 2024-25
Faculty Research Mathematics (134514)			
Salaries - Academic	2,918	0	0
Total - Faculty Research Mathematics (134514):	<u>2,918</u>	<u>0</u>	<u>0</u>
IC Faculty Physics (135011)			
Salaries - Academic	3,191	0	0
Employee Benefits	540	0	0
Operating Expenses	0	0	10,917
Total - IC Faculty Physics (135011):	<u>3,731</u>	<u>0</u>	<u>10,917</u>
Faculty Start-Up Physics (135012)			
Travel	4,824	0	0
Operating Expenses	348	0	19,829
Total - Faculty Start-Up Physics (135012):	<u>5,172</u>	<u>0</u>	<u>19,829</u>
Indirect Cost Physics (135029)			
Travel	757	0	0
Operating Expenses	5,045	0	42,317
Total - Indirect Cost Physics (135029):	<u>5,802</u>	<u>0</u>	<u>42,317</u>
Summer Research Soc Pol (135510)			
Salaries - Academic	5,000	0	10,000
Employee Benefits	1,506	4,000	4,000
Operating Expenses	0	0	9,369
Total - Summer Research Soc Pol (135510):	<u>6,506</u>	<u>4,000</u>	<u>23,369</u>

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	Actual 2023-24	July 2024-25	October 2024-25
IC Faculty Sociology and Pol Sci (135511)			
Salaries - Academic	1,562	0	0
Employee Benefits	305	0	0
Operating Expenses	0	0	8,396
Total - IC Faculty Sociology and Pol Sci (135511):	<u>1,867</u>	<u>0</u>	<u>8,396</u>
Indirect Cost Soc and Pol Sci (135529)			
Operating Expenses	0	0	32,763
Total - Indirect Cost Soc and Pol Sci (135529):	<u>0</u>	<u>0</u>	<u>32,763</u>
Research College of Engineering (137004)			
Travel	2,499	0	0
Total - Research College of Engineering (137004):	<u>2,499</u>	<u>0</u>	<u>0</u>
Match Dean Engineering (137005)			
Salaries - Professional	70,899	0	67,664
Employee Benefits	35,905	0	33,775
Operating Expenses	0	0	11
Capital Outlay	9,423	0	28,424
Total - Match Dean Engineering (137005):	<u>116,227</u>	<u>0</u>	<u>129,874</u>
Indirect Cost Coll of Engineering (137029)			
Salaries - Academic	284	0	0
Salaries - Supporting	225	800	800
Salaries - Professional	92,569	53,500	55,744
Employee Benefits	46,318	10,450	10,450
Travel	8,080	0	0
Operating Expenses	8,353	-60,150	153,473
Total - Indirect Cost Coll of Engineering (137029):	<u>155,829</u>	<u>4,600</u>	<u>220,467</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Match Basic Engineering (137215)			
Salaries - Academic	11,532	0	11,854
Employee Benefits	2,521	0	3,311
Total - Match Basic Engineering (137215):	<u>14,053</u>	<u>0</u>	<u>15,165</u>
Indirect Cost Basic Engineering (137229)			
Salaries - Academic	48	0	0
Employee Benefits	16	0	0
Travel	887	0	0
Operating Expenses	0	0	10,497
Total - Indirect Cost Basic Engineering (137229):	<u>951</u>	<u>0</u>	<u>10,497</u>
IC Faculty Chemical Engineering (137411)			
Salaries - Academic	2,595	0	0
Salaries - Professional	1,419	0	0
Employee Benefits	705	0	0
Operating Expenses	2,133	0	2,917
Total - IC Faculty Chemical Engineering (137411):	<u>6,852</u>	<u>0</u>	<u>2,917</u>
Indirect Cost Chemical Engineering (137429)			
Travel	2,751	0	3,100
Operating Expenses	10,729	0	14,169
Total - Indirect Cost Chemical Engineering (137429):	<u>13,480</u>	<u>0</u>	<u>17,269</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Match Civil and Envir Engrg (137605)			
Salaries - Academic	85	0	0
Employee Benefits	44	0	0
Operating Expenses	0	0	3,107
Total - Match Civil and Envir Engrg (137605):	<u>129</u>	<u>0</u>	<u>3,107</u>
IC Faculty Civil and Envir Engr (137611)			
Salaries - Academic	7,417	0	0
Employee Benefits	1,403	0	0
Travel	153	0	0
Operating Expenses	1,294	0	3,733
Total - IC Faculty Civil and Envir Engr (137611):	<u>10,267</u>	<u>0</u>	<u>3,733</u>
Faculty Research Civil Envir Engr (137614)			
Salaries - Academic	0	0	5,000
Salaries - Students	0	0	10,500
Travel	0	0	3,300
Operating Expenses	0	0	1,132
Total - Faculty Research Civil Envir Engr (137614):	<u>0</u>	<u>0</u>	<u>19,932</u>
Indirect Cost Civil Envir Engr (137629)			
Salaries - Students	1,076	0	1,000
Employee Benefits	36	0	0
Travel	1,648	0	0
Operating Expenses	4,059	0	90,383
Total - Indirect Cost Civil Envir Engr (137629):	<u>6,819</u>	<u>0</u>	<u>91,383</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Faculty Research Elect Comp Engr (137804)			
Salaries - Students	12,038	0	17,072
Employee Benefits	280	0	0
Travel	1,000	0	1,600
Operating Expenses	4,281	0	11,585
Total - Faculty Research Elect Comp Engr (137804):	17,599	0	30,257
Match Dept of Elect Comp Engr (137805)			
Salaries - Academic	53,140	0	33,634
Salaries - Professional	0	0	19
Employee Benefits	11,674	0	15,972
Total - Match Dept of Elect Comp Engr (137805):	64,814	0	49,625
IC Faculty Elect and Comp Engr (137811)			
Salaries - Academic	15,918	0	0
Employee Benefits	2,366	0	0
Operating Expenses	0	0	3,201
Total - IC Faculty Elect and Comp Engr (137811):	18,284	0	3,201
Indirect Cost Elect Comp Engr (137829)			
Salaries - Academic	3,102	0	0
Salaries - Professional	2,421	0	0
Employee Benefits	1,107	0	0
Travel	1,384	0	8,000
Operating Expenses	7,617	0	44,469
Total - Indirect Cost Elect Comp Engr (137829):	15,631	0	52,469

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Matching Manuf & Engineering Tech (138205)			
Salaries - Academic	0	0	4,292
Employee Benefits	0	0	1,449
Operating Expenses	0	0	2,174
Total - Matching Manuf & Engineering Tech (138205):	0	0	7,915
IC Faculty Manuf & Engineering Tech (138211)			
Salaries - Academic	7,932	0	0
Employee Benefits	868	0	0
Operating Expenses	0	0	450
Total - IC Faculty Manuf & Engineering Tech (138211):	8,800	0	450
RR Research Manuf & Engr Tech (138226)			
Salaries - Students	7,908	0	0
Operating Expenses	1,932	0	0
Total - RR Research Manuf & Engr Tech (138226):	9,840	0	0
Indirect Cost Manuf & Enginrg Tech (138229)			
Salaries - Academic	18,652	33,000	0
Employee Benefits	2,484	14,190	0
Travel	0	0	400
Operating Expenses	11,809	-47,190	40,773
Total - Indirect Cost Manuf & Enginrg Tech (138229):	32,945	0	41,173

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	Actual 2023-24	July 2024-25	October 2024-25
Match Mechanical Engineering (138405)			
Salaries - Academic	139,190	0	80,752
Employee Benefits	36,869	0	38,633
Travel	11,651	0	23,746
Operating Expenses	61	0	5,728
Total - Match Mechanical Engineering (138405):	187,771	0	148,859
IC Faculty Mechanical Engineering (138411)			
Salaries - Academic	33,565	0	0
Employee Benefits	4,736	0	0
Operating Expenses	0	0	13,071
Total - IC Faculty Mechanical Engineering (138411):	38,301	0	13,071
Indirect Cost Mech Engr (138429)			
Salaries - Professional	5,500	0	5,500
Travel	30,691	0	11,500
Operating Expenses	27,880	0	14,171
Capital Outlay	10,958	0	0
Total - Indirect Cost Mech Engr (138429):	75,029	0	31,171
IC Faculty Manufacturing Center (139011)			
Salaries - Academic	1,687	0	0
Employee Benefits	266	0	0
Operating Expenses	0	0	500
Total - IC Faculty Manufacturing Center (139011):	1,953	0	500

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Indirect Cost Manuf Res Center (139029)			
Operating Expenses	0	0	69,799
Total - Indirect Cost Manuf Res Center (139029):	<u>0</u>	<u>0</u>	<u>69,799</u>
IC Faculty Energy Sys Research Ctr (139211)			
Salaries - Academic	2,538	0	0
Employee Benefits	423	0	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>2,961</u>	<u>0</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)			
Operating Expenses	0	0	35,504
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>0</u>	<u>0</u>	<u>35,504</u>
RR Research Col of Interdis Studies (139326)			
Salaries - Students	2,000	0	0
Employee Benefits	69	0	0
Operating Expenses	472	0	0
Total - RR Research Col of Interdis Studies (139326):	<u>2,541</u>	<u>0</u>	<u>0</u>
Indirect Cost Interdisciplinary Stu (139329)			
Operating Expenses	0	0	15,980
Total - Indirect Cost Interdisciplinary Stu (139329):	<u>0</u>	<u>0</u>	<u>15,980</u>

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IC Faculty Water Center (139411)			
Operating Expenses	0	0	34
Total - IC Faculty Water Center (139411):	<u>0</u>	<u>0</u>	<u>34</u>
Water Center State Appropriations (139416)			
Salaries - Students	4,808	0	0
Salaries - Professional	27,000	0	0
Employee Benefits	14,717	0	0
Travel	148	0	0
Operating Expenses	11,487	0	0
Total - Water Center State Appropriations (139416):	<u>58,160</u>	<u>0</u>	<u>0</u>
Indirect Cost Water Res Center (139429)			
Employee Benefits	3	0	0
Operating Expenses	0	0	9,657
Total - Indirect Cost Water Res Center (139429):	<u>3</u>	<u>0</u>	<u>9,657</u>
Cybersecurity Educ Research Center (139600)			
Salaries - Academic	110,635	193,985	193,566
Salaries - Students	94,073	38,400	38,400
Salaries - Professional	298,905	407,541	419,484
Employee Benefits	148,651	233,767	222,047
Travel	74,190	30,000	30,000
Operating Expenses	158,819	101,207	988,972
Capital Outlay	184,121	0	0
Total - Cybersecurity Educ Research Center (139600):	<u>1,069,394</u>	<u>1,004,900</u>	<u>1,892,469</u>

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Cybersecurity Edu Research Ctr Rev (139601)			
Travel	680	0	0
Operating Expenses	1,348	0	0
Total - Cybersecurity Edu Research Ctr Rev (139601):	<u>2,028</u>	<u>0</u>	<u>0</u>
Match CEROC (139605)			
Salaries - Academic	0	0	23,576
Employee Benefits	0	0	11,720
Total - Match CEROC (139605):	<u>0</u>	<u>0</u>	<u>35,296</u>
Indirect Cost Cybersec Educ Rsr Ctr (139629)			
Operating Expenses	0	0	34,271
Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):	<u>0</u>	<u>0</u>	<u>34,271</u>
Indirect Cost Dean Coll of Bus (140029)			
Salaries - Academic	13,000	0	0
Salaries - Supporting	14,308	0	0
Salaries - Students	21,004	0	0
Salaries - Professional	44,843	0	0
Employee Benefits	13,911	0	0
Travel	2,819	0	0
Operating Expenses	15,538	0	87,122
Total - Indirect Cost Dean Coll of Bus (140029):	<u>125,423</u>	<u>0</u>	<u>87,122</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost iCube (140129)			
Salaries - Academic	3,502	0	0
Salaries - Professional	2,640	1,845	1,845
Employee Benefits	1,057	0	0
Travel	8,907	0	0
Operating Expenses	5,326	0	18,518
Total - Indirect Cost iCube (140129):	<u>21,432</u>	<u>1,845</u>	<u>20,363</u>
RR Research Accounting (141526)			
Salaries - Students	1,985	0	0
Operating Expenses	3,829	0	0
Total - RR Research Accounting (141526):	<u>5,814</u>	<u>0</u>	<u>0</u>
Indirect Cost Accounting (141529)			
Operating Expenses	0	0	435
Total - Indirect Cost Accounting (141529):	<u>0</u>	<u>0</u>	<u>435</u>
IC Faculty Econ Finance Marketing (142511)			
Salaries - Academic	23,247	0	0
Employee Benefits	4,170	0	0
Operating Expenses	0	0	2,331
Total - IC Faculty Econ Finance Marketing (142511):	<u>27,417</u>	<u>0</u>	<u>2,331</u>

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Indirect Cost Econ and Finance (142529)			
Operating Expenses	0	0	7,005
Total - Indirect Cost Econ and Finance (142529):	<u>0</u>	<u>0</u>	<u>7,005</u>
Faculty Research Dec Sci and Manag (144014)			
Salaries - Students	3,000	0	0
Total - Faculty Research Dec Sci and Manag (144014):	<u>3,000</u>	<u>0</u>	<u>0</u>
Indirect Cost Dec Sci and Mgnt (144029)			
Salaries - Academic	1,155	0	0
Employee Benefits	204	0	0
Operating Expenses	0	0	5,898
Total - Indirect Cost Dec Sci and Mgnt (144029):	<u>1,359</u>	<u>0</u>	<u>5,898</u>
Match Dean College of Education (150015)			
Operating Expenses	0	0	29,582
Total - Match Dean College of Education (150015):	<u>0</u>	<u>0</u>	<u>29,582</u>
Indirect Cost College of Educ (150029)			
Operating Expenses	4,575	0	82,489
Total - Indirect Cost College of Educ (150029):	<u>4,575</u>	<u>0</u>	<u>82,489</u>

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Research Education (151504)			
Travel	751	0	4,250
Total - Research Education (151504):	<u>751</u>	<u>0</u>	<u>4,250</u>
Indirect Cost Assoc Dean Educ (151529)			
Operating Expenses	0	0	117
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>0</u>	<u>117</u>
IC Faculty Counseling and Psych (152011)			
Salaries - Academic	2,091	0	0
Employee Benefits	608	0	0
Operating Expenses	0	0	10
Total - IC Faculty Counseling and Psych (152011):	<u>2,699</u>	<u>0</u>	<u>10</u>
Faculty Research Counsel and Psych (152014)			
Operating Expenses	0	0	3,000
Total - Faculty Research Counsel and Psych (152014):	<u>0</u>	<u>0</u>	<u>3,000</u>
Indirect Cost Counsel and Psychol (152029)			
Travel	117	0	0
Operating Expenses	3,937	0	1,433
Total - Indirect Cost Counsel and Psychol (152029):	<u>4,054</u>	<u>0</u>	<u>1,433</u>

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	Actual 2023-24	July 2024-25	October 2024-25
IC Faculty Dept Teacher Educ (152511)			
Salaries - Academic	694	0	0
Employee Benefits	205	0	0
Total - IC Faculty Dept Teacher Educ (152511):	899	0	0
Indirect Cost Teacher Education (152529)			
Operating Expenses	0	0	4,850
Total - Indirect Cost Teacher Education (152529):	0	0	4,850
Faculty Research Curr Instruct (153004)			
Salaries - Students	2,817	0	903
Travel	6,440	1,500	1,640
Operating Expenses	3,374	1,500	2,321
Total - Faculty Research Curr Instruct (153004):	12,631	3,000	4,864
IC Faculty Curr and Instruction (153011)			
Salaries - Academic	20,808	0	0
Employee Benefits	4,669	0	0
Operating Expenses	0	0	1,189
Total - IC Faculty Curr and Instruction (153011):	25,477	0	1,189
RR Research Curr & Instruction (153026)			
Travel	1,270	0	0
Operating Expenses	13,597	7,550	7,550
Total - RR Research Curr & Instruction (153026):	14,867	7,550	7,550

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	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Curr and Instruct (153029) Operating Expenses	43,801	0	7,409
Total - Indirect Cost Curr and Instruct (153029):	<u>43,801</u>	<u>0</u>	<u>7,409</u>
Faculty Research Music Art (155014) Operating Expenses	5,000	0	5,000
Total - Faculty Research Music Art (155014):	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Faculty Research Art (155314) Travel	0	0	3,000
Total - Faculty Research Art (155314):	<u>0</u>	<u>0</u>	<u>3,000</u>
Indirect Cost Art Craft & Design (155329) Operating Expenses	0	0	120
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>0</u>	<u>120</u>
Match STEM (156005) Employee Benefits	27	0	0
Total - Match STEM (156005):	<u>27</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Indirect Costs STEM Center (156009)			
Salaries - Supporting	886	0	0
Salaries - Students	8,075	0	10,000
Employee Benefits	248	0	0
Operating Expenses	0	0	3,515
Total - Indirect Costs STEM Center (156009):	<u>9,209</u>	<u>0</u>	<u>13,515</u>
IC Faculty STEM (156021)			
Salaries - Academic	146	0	0
Employee Benefits	24	0	0
Travel	1,135	0	0
Operating Expenses	0	0	605
Total - IC Faculty STEM (156021):	<u>1,305</u>	<u>0</u>	<u>605</u>
Horticulture Res Staff (160001)			
Salaries - Academic	80,763	80,668	82,083
Salaries - Supporting	44,013	45,263	46,113
Salaries - Professional	51,931	52,031	53,031
Employee Benefits	76,526	76,248	76,548
Travel	898	470	470
Operating Expenses	4,246	4,980	4,980
Total - Horticulture Res Staff (160001):	<u>258,377</u>	<u>259,660</u>	<u>263,225</u>
Indirect Cost Coll of Ag Hum Ecol (160029)			
Operating Expenses	4,955	0	22,318
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	<u>4,955</u>	<u>0</u>	<u>22,318</u>

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	Actual 2023-24	July 2024-25	October 2024-25
IC Faculty School of Gen Ag (163011)			
Salaries - Academic	4,120	0	0
Employee Benefits	691	0	0
Operating Expenses	0	0	520
Total - IC Faculty School of Gen Ag (163011):	<u>4,811</u>	<u>0</u>	<u>520</u>
Faculty Research Agriculture (163014)			
Operating Expenses	68	0	0
Total - Faculty Research Agriculture (163014):	<u>68</u>	<u>0</u>	<u>0</u>
Indirect Cost Gen Ag (163029)			
Salaries - Students	1,404	0	0
Travel	5,230	0	0
Operating Expenses	-3,002	0	19,940
Capital Outlay	5,296	0	0
Total - Indirect Cost Gen Ag (163029):	<u>8,928</u>	<u>0</u>	<u>19,940</u>
IC Faculty Human Ecology (165011)			
Operating Expenses	696	0	3,256
Total - IC Faculty Human Ecology (165011):	<u>696</u>	<u>0</u>	<u>3,256</u>
Indirect Cost Human Ecology (165029)			
Operating Expenses	332	0	11,449
Total - Indirect Cost Human Ecology (165029):	<u>332</u>	<u>0</u>	<u>11,449</u>

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	Actual 2023-24	July 2024-25	October 2024-25
IC Faculty Nursing (166011)			
Salaries - Academic	12,999	0	0
Employee Benefits	2,919	0	0
Operating Expenses	0	0	19
Total - IC Faculty Nursing (166011):	15,918	0	19
Faculty Research Nursing (166014)			
Salaries - Academic	1,425	0	0
Employee Benefits	780	0	0
Operating Expenses	2,794	0	0
Total - Faculty Research Nursing (166014):	4,999	0	0
RR Research Nursing (166026)			
Salaries - Academic	6,900	0	0
Salaries - Students	1,296	0	0
Employee Benefits	-266	0	0
Travel	6,211	0	0
Operating Expenses	7,006	0	0
Total - RR Research Nursing (166026):	21,147	0	0
Indirect Cost School of Nursing (166029)			
Salaries - Academic	9,306	0	0
Salaries - Supporting	36,654	0	0
Employee Benefits	3,618	0	0
Travel	332	0	0
Operating Expenses	19,104	0	44,764
Total - Indirect Cost School of Nursing (166029):	69,014	0	44,764

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	Actual 2023-24	July 2024-25	October 2024-25
Research Admin (170001)			
Salaries - Administrative	22,500	25,000	25,371
Salaries - Supporting	0	400	400
Salaries - Professional	29,613	61,500	62,730
Employee Benefits	24,271	30,925	30,925
Travel	2,978	14,680	14,680
Operating Expenses	136,044	0	41,650
Capital Outlay	46,829	0	0
Total - Research Admin (170001):	262,235	132,505	175,756
TTU Matching Specific Projects (171005)			
Salaries - Administrative	0	0	2,511
Employee Benefits	0	0	711
Operating Expenses	865	0	45,371
Capital Outlay	0	0	585
Total - TTU Matching Specific Projects (171005):	865	0	49,178
Indirect Cost Pool 20 Percent (172000)			
Operating Expenses	0	746,590	953,570
Total - Indirect Cost Pool 20 Percent (172000):	0	746,590	953,570
Indirect Cost Pool Faculty 10 Per (172005)			
Operating Expenses	0	256,510	342,995
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	256,510	342,995

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	Actual 2023-24	July 2024-25	October 2024-25
Faculty Research 30 Percent (174000)			
Salaries - Administrative	500	0	0
Salaries - Academic	26,500	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	5,612	0	0
Operating Expenses	4,670	268,600	854,997
Capital Outlay	155,490	0	0
Total - Faculty Research 30 Percent (174000):	194,772	268,600	854,997
Indirect Costs Extended Programs (180029)			
Operating Expenses	0	0	3,570
Total - Indirect Costs Extended Programs (180029):	0	0	3,570
IC Faculty Environmental Studies (188011)			
Salaries - Academic	374	0	0
Employee Benefits	65	0	0
Total - IC Faculty Environmental Studies (188011):	439	0	0
Match Environmental Studies (188015)			
Operating Expenses	2,732	0	0
Total - Match Environmental Studies (188015):	2,732	0	0

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	Actual 2023-24	July 2024-25	October 2024-25
Indirect Cost Environmental Studies (188029)			
Salaries - Students	813	0	0
Operating Expenses	1,001	0	4,625
Total - Indirect Cost Environmental Studies (188029):	<u>1,814</u>	<u>0</u>	<u>4,625</u>
IC ITS (190011)			
Operating Expenses	0	0	340
Total - IC ITS (190011):	<u>0</u>	<u>0</u>	<u>340</u>
Indirect Cost Communications & Mrkt (303029)			
Operating Expenses	0	0	70
Total - Indirect Cost Communications & Mrkt (303029):	<u>0</u>	<u>0</u>	<u>70</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	26,668	23,599	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>26,668</u>	<u>23,599</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	21,785	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>21,785</u>	<u>23,120</u>	<u>23,120</u>

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	Actual 2023-24	July 2024-25	October 2024-25
E and G Data Processing Allocation (700003)			
Department Revenues	326,624	378,173	419,388
Total - E and G Data Processing Allocation (700003):	<u>326,624</u>	<u>378,173</u>	<u>419,388</u>
E and G Claims Adjustment (700004)			
Operating Expenses	13,680	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>13,680</u>	<u>21,130</u>	<u>21,130</u>
E and G Support (700005)			
Salaries - Administrative	0	742	742
Salaries - Academic	0	5,813	0
Salaries - Supporting	0	1,710	0
Salaries - Professional	0	9,290	0
Employee Benefits	6,884	58,046	183,046
Operating Expenses	-15,072	-14,411	-14,006
Total - E and G Support (700005):	<u>-8,188</u>	<u>61,190</u>	<u>169,782</u>
E and G Salary Increase Pool (700010)			
Salaries - Academic	0	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)			
Operating Expenses	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>

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	Actual 2023-24	July 2024-25	October 2024-25
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	5,506	7,500	8,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>5,506</u>	<u>7,500</u>	<u>8,500</u>
Total - Research (250):			
Salaries - Administrative	23,000	25,742	28,624
Salaries - Academic	803,472	320,266	543,327
Salaries - Supporting	128,863	84,763	87,120
Salaries - Students	361,675	44,824	174,519
Salaries - Professional	748,449	585,707	817,139
Employee Benefits	622,993	511,688	847,743
Travel	276,428	48,120	139,273
Operating Expenses	642,670	1,685,194	6,117,328
Capital Outlay	430,658	0	47,251
Department Revenues	326,624	378,173	419,388
Total	<u>4,364,832</u>	<u>3,684,477</u>	<u>9,221,712</u>
Total - Research (25):			
Salaries - Administrative	23,000	25,742	28,624
Salaries - Academic	803,472	320,266	543,327
Salaries - Supporting	128,863	84,763	87,120
Salaries - Students	361,675	44,824	174,519
Salaries - Professional	748,449	585,707	817,139
Employee Benefits	622,993	511,688	847,743
Travel	276,428	48,120	139,273
Operating Expense	642,670	1,685,194	6,117,328
Capital Outlay	430,658	0	47,251
Department Revenues	326,624	378,173	419,388
Total	<u>4,364,832</u>	<u>3,684,477</u>	<u>9,221,712</u>
Public Service (30)			
Public Service (300)			

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Rural Reimagined (118004)			
Salaries - Administrative	6,030	0	75,776
Salaries - Academic	250	0	0
Salaries - Supporting	47,774	0	92,138
Salaries - Students	61,697	0	40,000
Salaries - Professional	153,983	0	166,123
Employee Benefits	101,427	0	125,729
Travel	25,141	0	10,000
Operating Expenses	341,707	0	499,521
Total - Rural Reimagined (118004):	738,009	0	1,009,287
Craft Center Workshops (121762)			
Salaries - Academic	753	0	0
Salaries - Supporting	0	15,750	15,750
Salaries - Students	6,014	4,000	4,000
Salaries - Professional	46,783	50,376	51,281
Employee Benefits	14,770	17,464	17,464
Travel	759	600	600
Operating Expenses	26,611	45,240	45,240
Total - Craft Center Workshops (121762):	95,690	133,430	134,335
Craft Center Workshops Transf In (121763)			
Operating Expenses	-50,000	-50,000	-50,000
Total - Craft Center Workshops Transf In (121763):	-50,000	-50,000	-50,000

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Craft Center Exhibitions (121769)			
Salaries - Supporting	0	1,000	1,000
Travel	0	100	100
Operating Expenses	3,083	2,180	2,180
Total - Craft Center Exhibitions (121769):	<u>3,083</u>	<u>3,280</u>	<u>3,280</u>
Craft Center Restricted (121784)			
Salaries - Professional	6,392	0	3,544
Employee Benefits	2,194	0	2,484
Operating Expenses	4,765	0	853
Total - Craft Center Restricted (121784):	<u>13,351</u>	<u>0</u>	<u>6,881</u>
Federal College Work Study Program (122001)			
Salaries - Students	8,219	12,080	12,080
Total - Federal College Work Study Program (122001):	<u>8,219</u>	<u>12,080</u>	<u>12,080</u>
WTTU Tech Radio (127904)			
Salaries - Students	2,132	10,880	10,880
Employee Benefits	23	48	48
Operating Expenses	4,709	6,880	6,880
Total - WTTU Tech Radio (127904):	<u>6,864</u>	<u>17,808</u>	<u>17,808</u>

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COOP Fisheries Unit (131002)			
Salaries - Supporting	43,416	44,666	45,602
Employee Benefits	20,355	20,422	20,422
Total - COOP Fisheries Unit (131002):	63,771	65,088	66,024
Match Physics (135004)			
Salaries - Academic	0	0	20,441
Employee Benefits	0	0	7,254
Total - Match Physics (135004):	0	0	27,695
Match Dean Engineering (137005)			
Salaries - Students	0	0	6,313
Salaries - Professional	21,600	0	0
Employee Benefits	14,612	0	0
Total - Match Dean Engineering (137005):	36,212	0	6,313
iMakerSpace (137034)			
Operating Expenses	162	0	949
Total - iMakerSpace (137034):	162	0	949
Match Mechanical Engineering (138405)			
Salaries - Professional	0	0	1,300
Total - Match Mechanical Engineering (138405):	0	0	1,300

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Match College of Business (140035)			
Operating Expenses	0	0	18,712
Total - Match College of Business (140035):	<u>0</u>	<u>0</u>	<u>18,712</u>
TN eCampus Marketing Campaign (140100)			
Operating Expenses	0	0	4,100
Total - TN eCampus Marketing Campaign (140100):	<u>0</u>	<u>0</u>	<u>4,100</u>
iCube (140101)			
Salaries - Supporting	12,947	0	500
Salaries - Students	25,196	0	0
Salaries - Professional	84,871	596	596
Employee Benefits	30,661	7,055	7,055
Travel	769	0	0
Operating Expenses	16,563	22,867	110,648
Department Revenues	-111,660	0	0
Total - iCube (140101):	<u>59,347</u>	<u>30,518</u>	<u>118,799</u>
Match Econ Fin Marketing (142515)			
Salaries - Academic	14,465	0	21,412
Employee Benefits	3,553	0	7,028
Total - Match Econ Fin Marketing (142515):	<u>18,018</u>	<u>0</u>	<u>28,440</u>

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Match Basis Business (143015)			
Salaries - Students	4,159	0	7,841
Salaries - Professional	9,887	0	7,176
Employee Benefits	1,660	0	11,795
Operating Expenses	0	0	7,508
Total - Match Basis Business (143015):	15,706	0	34,320
Match Assoc Dean Education (151515)			
Employee Benefits	0	0	42
Total - Match Assoc Dean Education (151515):	0	0	42
Match Child Development Lab (153405)			
Salaries - Academic	2,003	0	0
Salaries - Supporting	15,126	0	9,000
Salaries - Professional	4,487	0	3,295
Employee Benefits	9,055	0	6,071
Operating Expenses	665	0	16,956
Total - Match Child Development Lab (153405):	31,336	0	35,322
Band Camps and Clinics (155002)			
Operating Expenses	179	0	9,529
Total - Band Camps and Clinics (155002):	179	0	9,529

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Summer Music Institute (155018)			
Salaries - Academic	20,289	0	0
Salaries - Students	2,340	0	0
Employee Benefits	3,198	0	0
Operating Expenses	18,773	0	3,960
Total - Summer Music Institute (155018):	44,600	0	3,960
Match Art, Craft, & Design (155305)			
Salaries - Administrative	0	0	50
Salaries - Academic	552	0	2,090
Employee Benefits	643	0	559
Total - Match Art, Craft, & Design (155305):	1,195	0	2,699
STEM Operating (156002)			
Salaries - Academic	120,681	124,780	132,360
Salaries - Supporting	65,766	79,496	84,731
Salaries - Students	0	0	6,900
Salaries - Professional	104,470	109,821	112,877
Employee Benefits	140,882	144,983	144,983
Travel	2,542	0	1,000
Operating Expenses	41,457	57,978	57,539
Capital Outlay	0	0	5,750
Total - STEM Operating (156002):	475,798	517,058	546,140

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STEM Workshops (156004)			
Salaries - Academic	1,510	0	0
Salaries - Students	1,890	0	0
Employee Benefits	251	0	0
Travel	1,791	0	0
Operating Expenses	0	0	3,629
Total - STEM Workshops (156004):	<u>5,442</u>	<u>0</u>	<u>3,629</u>
STEM Equip Rental (156006)			
Operating Expenses	0	2,000	2,936
Total - STEM Equip Rental (156006):	<u>0</u>	<u>2,000</u>	<u>2,936</u>
STEM Science Fair (156007)			
Operating Expenses	606	0	492
Total - STEM Science Fair (156007):	<u>606</u>	<u>0</u>	<u>492</u>
STEM Mobile (156008)			
Operating Expenses	6,941	0	29,046
Total - STEM Mobile (156008):	<u>6,941</u>	<u>0</u>	<u>29,046</u>
Ag Pavilion (161000)			
Salaries - Supporting	1,033	3,000	3,000
Salaries - Students	16,807	3,000	3,000
Salaries - Professional	78,116	78,216	80,006
Employee Benefits	34,191	51,131	51,131
Operating Expenses	44,126	68,630	68,630
Capital Outlay	67,032	0	0
Total - Ag Pavilion (161000):	<u>241,305</u>	<u>203,977</u>	<u>205,767</u>

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ASPIRES - Univ Funded (166036)			
Salaries - Academic	3,079	0	0
Salaries - Professional	400	0	0
Employee Benefits	782	0	0
Operating Expenses	216	0	55,523
Total - ASPIRES - Univ Funded (166036):	<u>4,477</u>	<u>0</u>	<u>55,523</u>
Ext Prog Vehicles (180007)			
Operating Expenses	0	1,000	1,000
Total - Ext Prog Vehicles (180007):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Ext Prog Vehicles Transfer In (180008)			
Operating Expenses	0	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	<u>0</u>	<u>-1,000</u>	<u>-1,000</u>
Highlands Workforce Development (180201)			
Operating Expenses	36,575	0	0
Total - Highlands Workforce Development (180201):	<u>36,575</u>	<u>0</u>	<u>0</u>
Service Learning Center (187000)			
Salaries - Students	1,268	0	500
Salaries - Professional	0	1,000	1,000
Employee Benefits	34	1,512	1,512
Travel	0	51	51
Operating Expenses	1,902	5,000	4,500
Total - Service Learning Center (187000):	<u>3,204</u>	<u>7,563</u>	<u>7,563</u>

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TBR Spouse Dependent Discount (700000)			
Employee Benefits	51,587	32,256	32,256
Total - TBR Spouse Dependent Discount (700000):	<u>51,587</u>	<u>32,256</u>	<u>32,256</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	29,817	19,280	19,280
Total - TBR Employ Remission PC191 (700001):	<u>29,817</u>	<u>19,280</u>	<u>19,280</u>
E and G Data Processing Allocation (700003)			
Department Revenues	846,420	979,995	1,086,810
Total - E and G Data Processing Allocation (700003):	<u>846,420</u>	<u>979,995</u>	<u>1,086,810</u>
E and G Claims Adjustment (700004)			
Operating Expenses	8,940	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>8,940</u>	<u>17,090</u>	<u>17,090</u>
E and G Support (700005)			
Salaries - Academic	0	2,706	0
Salaries - Supporting	0	2,522	0
Salaries - Professional	0	5,096	0
Employee Benefits	8,299	30,945	102,945
Operating Expenses	-12,707	-16,660	-16,355
Total - E and G Support (700005):	<u>-4,408</u>	<u>24,609</u>	<u>86,590</u>

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E and G Salary Increase Pool (700010)			
Salaries - Professional	0	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)			
Operating Expenses	0	970	970
Department Revenues	727	0	0
Total - Post Office Allocation (700045):	<u>727</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	15,268	12,172	12,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>15,268</u>	<u>12,172</u>	<u>12,172</u>
Total - Public Service (300):			
Salaries - Administrative	6,030	0	75,826
Salaries - Academic	163,582	127,486	176,303
Salaries - Supporting	186,062	146,434	251,721
Salaries - Students	129,722	29,960	91,514
Salaries - Professional	510,989	283,505	465,598
Employee Benefits	483,262	337,268	570,230
Travel	31,002	751	11,751
Operating Expenses	495,273	162,175	901,036
Capital Outlay	67,032	0	5,750
Department Revenues	735,487	979,995	1,086,810
Total	<u>2,808,441</u>	<u>2,067,574</u>	<u>3,636,539</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Public Service (30):			
Salaries - Administrative	6,030	0	75,826
Salaries - Academic	163,582	127,486	176,303
Salaries - Supporting	186,062	146,434	251,721
Salaries - Students	129,722	29,960	91,514
Salaries - Professional	510,989	283,505	465,598
Employee Benefits	483,262	337,268	570,230
Travel	31,002	751	11,751
Operating Expense	495,273	162,175	901,036
Capital Outlay	67,032	0	5,750
Department Revenues	735,487	979,995	1,086,810
Total	2,808,441	2,067,574	3,636,539
Academic Support (35)			
Academic Support (350)			
Indirect Cost Office of President (110029)			
Operating Expenses	147,000	147,000	184,250
Total - Indirect Cost Office of President (110029):	147,000	147,000	184,250
Testing and Surveys (120006)			
Operating Expenses	40,425	40,400	40,400
Total - Testing and Surveys (120006):	40,425	40,400	40,400

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	Actual 2023-24	July 2024-25	October 2024-25
Faculty Recruitment (120008)			
Salaries - Academic	0	18,000	0
Total - Faculty Recruitment (120008):	<u>0</u>	<u>18,000</u>	<u>0</u>
Provost Office Discretion (120010)			
Salaries - Administrative	0	35,970	35,970
Salaries - Academic	255	0	0
Employee Benefits	48	0	100
Travel	2,507	0	0
Operating Expenses	52,692	87,998	269,584
Capital Outlay	16,749	0	0
Total - Provost Office Discretion (120010):	<u>72,251</u>	<u>123,968</u>	<u>305,654</u>
Non Instr Faculty Assignment (120012)			
Salaries - Academic	0	22,000	0
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>22,000</u>	<u>0</u>
Faculty Award (120016)			
Salaries - Academic	14,500	0	0
Employee Benefits	2,307	0	2,500
Operating Expenses	365	7,740	17,900
Total - Faculty Award (120016):	<u>17,172</u>	<u>7,740</u>	<u>20,400</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Faculty Evaluations (120017)			
Operating Expenses	498	57,520	57,520
Capital Outlay	57,022	0	0
Total - Faculty Evaluations (120017):	<u>57,520</u>	<u>57,520</u>	<u>57,520</u>
Provost Surplus Non Instruction (120021)			
Operating Expenses	0	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)			
Operating Expenses	0	0	46,756
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>0</u>	<u>46,756</u>
OA Fee-Provost & AA (120031)			
Salaries - Administrative	157,600	157,500	161,700
Salaries - Academic	213,747	103,730	126,678
Salaries - Supporting	12,863	0	13,000
Salaries - Students	6,494	0	0
Salaries - Professional	187,323	220,160	401,690
Employee Benefits	212,658	170,544	148,344
Travel	3,128	0	0
Operating Expenses	178,845	150,280	1,689,635
Capital Outlay	142,813	0	0
Total - OA Fee-Provost & AA (120031):	<u>1,115,471</u>	<u>802,214</u>	<u>2,541,047</u>

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OA Fee - Provost Faculty Developmen (120032)			
Salaries - Academic	0	0	130,000
Travel	21,145	0	30,000
Operating Expenses	31,867	0	129,500
Total - OA Fee - Provost Faculty Developmen (120032):	<u>53,012</u>	<u>0</u>	<u>289,500</u>
OA Fee - Program & Technology Devel (120033)			
Salaries - Academic	0	0	24,000
Employee Benefits	0	0	20,000
Operating Expenses	0	0	74,000
Total - OA Fee - Program & Technology Devel (120033):	<u>0</u>	<u>0</u>	<u>118,000</u>
Office of Senior Associate Provost (121700)			
Salaries - Administrative	375,882	337,113	346,708
Salaries - Professional	105,129	115,886	56,674
Employee Benefits	164,376	170,369	165,369
Travel	210	1,820	1,820
Operating Expenses	7,084	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>652,681</u>	<u>631,788</u>	<u>577,171</u>
Center for Global Experiences (121705)			
Salaries - Professional	0	0	61,645
Employee Benefits	0	0	35,000
Total - Center for Global Experiences (121705):	<u>0</u>	<u>0</u>	<u>96,645</u>

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Center for Teaching & Learning Exc (121740)			
Salaries - Academic	2,382	0	0
Salaries - Supporting	15,801	31,850	36,173
Salaries - Students	4,454	0	0
Salaries - Professional	234,082	240,319	321,713
Employee Benefits	116,586	121,843	121,243
Travel	250	1,896	1,896
Operating Expenses	6,370	11,281	8,923
Total - Center for Teaching & Learning Exc (121740):	379,925	407,189	489,948
Craft Center Admin (121760)			
Salaries - Academic	21,365	20,575	20,575
Salaries - Supporting	37,730	37,745	38,508
Salaries - Students	0	10,870	10,870
Salaries - Professional	57,936	56,311	57,465
Employee Benefits	56,959	64,701	64,701
Travel	0	672	672
Operating Expenses	50,561	54,727	55,831
Total - Craft Center Admin (121760):	224,551	245,601	248,622
Federal College Work Study Program (122001)			
Salaries - Students	24,343	27,260	27,260
Total - Federal College Work Study Program (122001):	24,343	27,260	27,260

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	Actual 2023-24	July 2024-25	October 2024-25
Student Exchange Program (123703)			
Operating Expenses	48,656	0	0
Total - Student Exchange Program (123703):	<u>48,656</u>	<u>0</u>	<u>0</u>
Exchange BA ENG Course Fee (123704)			
Operating Expenses	0	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
Library Administration (124000)			
Salaries - Administrative	128,224	156,756	168,680
Salaries - Supporting	74,287	83,932	81,293
Salaries - Professional	7,085	0	0
Employee Benefits	101,408	104,035	104,035
Travel	976	1,750	1,750
Operating Expenses	2,039	0	7,193
Total - Library Administration (124000):	<u>314,019</u>	<u>346,473</u>	<u>362,951</u>
Library Operating (124001)			
Salaries - Academic	443,079	554,591	542,847
Salaries - Supporting	361,650	423,860	465,609
Salaries - Students	50,344	64,907	64,907
Salaries - Professional	64,463	63,813	69,560
Employee Benefits	383,309	379,176	384,176
Travel	1,308	4,343	4,343
Operating Expenses	108,393	243,819	333,008
Capital Outlay	156,163	0	0
Department Revenues	-77,736	0	-80,069
Total - Library Operating (124001):	<u>1,490,973</u>	<u>1,734,509</u>	<u>1,784,381</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Library Scantron (124003)			
Operating Expenses	4,512	0	0
Department Revenues	-5,769	0	0
Total - Library Scantron (124003):	<u>-1,257</u>	<u>0</u>	<u>0</u>
Library Copying (124004)			
Operating Expenses	249	75	581
Total - Library Copying (124004):	<u>249</u>	<u>75</u>	<u>581</u>
Library Books and Periodicals (124008)			
Operating Expenses	911,069	819,899	819,899
Capital Outlay	55,890	50,000	50,000
Total - Library Books and Periodicals (124008):	<u>966,959</u>	<u>869,899</u>	<u>869,899</u>
Library Record Retention (124010)			
Operating Expenses	6,259	10,000	10,000
Total - Library Record Retention (124010):	<u>6,259</u>	<u>10,000</u>	<u>10,000</u>
Testing & Learning Center - Library (124018)			
Operating Expenses	3,671	0	4,776
Total - Testing & Learning Center - Library (124018):	<u>3,671</u>	<u>0</u>	<u>4,776</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Dean of Arts and Science Office (130000)			
Salaries - Administrative	159,397	188,919	226,160
Salaries - Academic	14,905	0	3,026
Salaries - Supporting	84,218	93,453	100,793
Salaries - Professional	145,434	144,817	147,929
Employee Benefits	148,067	155,280	150,280
Travel	45,960	44,497	44,280
Operating Expenses	78,510	47,017	61,940
Total - Dean of Arts and Science Office (130000):	676,491	673,983	734,408
Art&Sci Fixed Rate Contract Balance (130033)			
Salaries - Supporting	4,409	0	0
Employee Benefits	331	0	0
Operating Expenses	425	0	5,658
Total - Art&Sci Fixed Rate Contract Balance (130033):	5,165	0	5,658
Arts and Sci Vehicles (131003)			
Operating Expenses	5,236	3,860	3,860
Total - Arts and Sci Vehicles (131003):	5,236	3,860	3,860
Arts and Sci Vehicles Revenue (131004)			
Department Revenues	-9,828	-3,860	-3,860
Total - Arts and Sci Vehicles Revenue (131004):	-9,828	-3,860	-3,860

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Match Biology (131005)			
Employee Benefits	-385	0	0
Total - Match Biology (131005):	<u>-385</u>	<u>0</u>	<u>0</u>
Dept Match Foreign Languages (133505)			
Travel	0	0	216
Total - Dept Match Foreign Languages (133505):	<u>0</u>	<u>0</u>	<u>216</u>
Dean of Engineering Admin Office (137000)			
Salaries - Administrative	258,535	257,885	262,985
Salaries - Academic	35,984	0	0
Salaries - Supporting	316,552	325,465	346,324
Salaries - Students	17,050	0	7,864
Salaries - Professional	1,001,297	1,094,379	1,210,109
Employee Benefits	559,739	555,129	586,637
Travel	20,494	0	663
Operating Expenses	302,977	53,290	174,354
Total - Dean of Engineering Admin Office (137000):	<u>2,512,628</u>	<u>2,286,148</u>	<u>2,588,936</u>
Engr Fixed Rate Contract Balances (137033)			
Operating Expenses	0	0	65,876
Total - Engr Fixed Rate Contract Balances (137033):	<u>0</u>	<u>0</u>	<u>65,876</u>

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Engineering Equip & Staff Support (137038)			
Operating Expenses	-3,328	0	0
Total - Engineering Equip & Staff Support (137038):	<u>-3,328</u>	<u>0</u>	<u>0</u>
Dean College of Interdiscp Studies (139300)			
Salaries - Administrative	154,646	153,996	156,896
Salaries - Supporting	60,548	71,406	71,964
Salaries - Professional	126,478	165,928	204,753
Employee Benefits	123,672	127,039	127,039
Travel	19,637	8,970	8,970
Operating Expenses	28,056	60,580	60,580
Capital Outlay	15,593	0	0
Total - Dean College of Interdiscp Studies (139300):	<u>528,630</u>	<u>587,919</u>	<u>630,202</u>
Dean IDS Strategic Initiatives (139327)			
Travel	16,521	0	0
Operating Expenses	4,417	0	20,000
Total - Dean IDS Strategic Initiatives (139327):	<u>20,938</u>	<u>0</u>	<u>20,000</u>
Interdiscp Fixed Rate Contract Bal (139334)			
Operating Expenses	0	0	17,175
Total - Interdiscp Fixed Rate Contract Bal (139334):	<u>0</u>	<u>0</u>	<u>17,175</u>

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Water Ctr Vehicle (139401)			
Operating Expenses	9,832	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>9,832</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)			
Travel	-12,830	0	0
Operating Expenses	0	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-12,830</u>	<u>-13,000</u>	<u>-13,000</u>
Dean College Of Business (140000)			
Salaries - Administrative	241,841	241,191	244,491
Salaries - Academic	9,000	0	0
Salaries - Supporting	13,830	3,570	3,570
Salaries - Students	5,810	0	0
Salaries - Professional	293,416	417,210	507,289
Employee Benefits	171,453	196,328	176,328
Operating Expenses	15,508	9,088	14,088
Capital Outlay	15,901	0	0
Total - Dean College Of Business (140000):	<u>766,759</u>	<u>867,387</u>	<u>945,766</u>
Business Copying (140006)			
Operating Expenses	1,810	4,220	4,220
Total - Business Copying (140006):	<u>1,810</u>	<u>4,220</u>	<u>4,220</u>

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Bus Copying Transfer In (140007)			
Department Revenues	0	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>0</u>	<u>-4,220</u>	<u>-4,220</u>
Busi Fixed Rate Contract Balances (140032)			
Salaries - Professional	11,962	0	0
Employee Benefits	2,806	0	0
Operating Expenses	0	0	123,102
Total - Busi Fixed Rate Contract Balances (140032):	<u>14,768</u>	<u>0</u>	<u>123,102</u>
Dean of College of Education Office (150000)			
Salaries - Administrative	201,407	194,257	200,157
Salaries - Supporting	27,501	28,385	28,385
Salaries - Professional	273,263	285,752	291,564
Employee Benefits	163,529	160,968	186,968
Travel	21,483	20,125	20,125
Operating Expenses	33,422	25,746	25,746
Total - Dean of College of Education Office (150000):	<u>720,605</u>	<u>715,233</u>	<u>752,945</u>
Dean Educ Revenues (150026)			
Operating Expenses	0	0	849
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>0</u>	<u>849</u>

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Educ Fixed Rate Contract Balances (150032)			
Salaries - Professional	330	0	0
Employee Benefits	65	0	0
Operating Expenses	0	0	13,311
Total - Educ Fixed Rate Contract Balances (150032):	<u>395</u>	<u>0</u>	<u>13,311</u>
Matching Curriculum Instruction (153005)			
Salaries - Academic	6	0	791
Employee Benefits	470	0	847
Total - Matching Curriculum Instruction (153005):	<u>476</u>	<u>0</u>	<u>1,638</u>
Col of Education Student Success Ct (153058)			
Salaries - Supporting	21,793	31,357	36,091
Salaries - Students	691	2,500	2,500
Salaries - Professional	190,520	190,895	194,660
Employee Benefits	91,585	98,333	98,333
Travel	1,218	0	0
Operating Expenses	6,447	7,595	7,595
Total - Col of Education Student Success Ct (153058):	<u>312,254</u>	<u>330,680</u>	<u>339,179</u>
Child Development Lab (153400)			
Salaries - Supporting	288,293	306,650	310,929
Salaries - Students	46,770	17,586	12,586
Salaries - Professional	263,838	282,163	295,897
Employee Benefits	225,576	229,730	221,659
Operating Expenses	80,013	26,410	20,646
Total - Child Development Lab (153400):	<u>904,490</u>	<u>862,539</u>	<u>861,717</u>

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UC Joan Derryberry Art Gallery (155003)			
Operating Expenses	1,780	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	<u>1,780</u>	<u>1,810</u>	<u>1,810</u>
Learning Resource Center (157000)			
Salaries - Academic	0	6,000	6,000
Salaries - Professional	67,095	60,695	64,494
Employee Benefits	29,495	33,300	33,300
Operating Expenses	26,105	26,722	26,722
Total - Learning Resource Center (157000):	<u>122,695</u>	<u>126,717</u>	<u>130,516</u>
Education Media Grad Assist (157001)			
Employee Benefits	10,994	17,230	17,230
Total - Education Media Grad Assist (157001):	<u>10,994</u>	<u>17,230</u>	<u>17,230</u>
Ag and Human Ecology Admin (160000)			
Salaries - Administrative	187,298	186,648	190,748
Salaries - Academic	0	0	15,000
Salaries - Supporting	51,767	53,017	54,097
Salaries - Students	7,420	0	5,000
Employee Benefits	75,950	80,198	80,198
Travel	3,194	0	0
Operating Expenses	56,129	83,650	83,650
Total - Ag and Human Ecology Admin (160000):	<u>381,758</u>	<u>403,513</u>	<u>428,693</u>

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Ag & Human Ecol Fixed Rate Contract (160034)			
Operating Expenses	0	0	11,408
Total - Ag & Human Ecol Fixed Rate Contract (160034):	<u>0</u>	<u>0</u>	<u>11,408</u>
Farm Administration (162000)			
Salaries - Supporting	111,017	114,767	116,797
Salaries - Professional	62,603	62,703	63,924
Employee Benefits	114,390	113,390	114,390
Travel	0	140	140
Total - Farm Administration (162000):	<u>288,010</u>	<u>291,000</u>	<u>295,251</u>
Livestock (162001)			
Salaries - Students	14,695	2,501	2,501
Employee Benefits	75	304	304
Operating Expenses	195,159	168,535	180,631
Total - Livestock (162001):	<u>209,929</u>	<u>171,340</u>	<u>183,436</u>
Oakley Farm (162006)			
Operating Expenses	-2,500	60,000	60,000
Total - Oakley Farm (162006):	<u>-2,500</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)			
Operating Expenses	6	6,000	6,000
Total - Waters Organic Farm (162007):	<u>6</u>	<u>6,000</u>	<u>6,000</u>

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Oakley Produce (162009)			
Operating Expenses	0	15,000	15,000
Total - Oakley Produce (162009):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Tech Farms Administration (162500)			
Salaries - Supporting	52,644	10,000	7,590
Salaries - Students	7,519	1,000	4,000
Salaries - Professional	93,500	95,000	101,124
Employee Benefits	29,282	32,000	32,000
Operating Expenses	13,686	17,500	16,910
Total - Tech Farms Administration (162500):	<u>196,631</u>	<u>155,500</u>	<u>161,624</u>
Tech Farms Cattle (162501)			
Operating Expenses	176,971	144,500	140,376
Capital Outlay	56,800	0	0
Total - Tech Farms Cattle (162501):	<u>233,771</u>	<u>144,500</u>	<u>140,376</u>
Tech Farms Produce (162502)			
Salaries - Students	5,576	0	0
Employee Benefits	183	0	0
Operating Expenses	56,654	13,000	13,000
Total - Tech Farms Produce (162502):	<u>62,413</u>	<u>13,000</u>	<u>13,000</u>

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Agriculture Vehicles (163002)			
Operating Expenses	1,531	0	0
Department Revenues	-1,658	0	0
Total - Agriculture Vehicles (163002):	-127	0	0
Dean Hester School of Nursing (166004)			
Salaries - Administrative	193,017	192,367	194,867
Salaries - Academic	6,900	0	0
Salaries - Supporting	32,314	42,198	44,286
Salaries - Professional	1,429	0	0
Employee Benefits	67,883	74,268	69,268
Travel	1,239	0	3,164
Operating Expenses	2,850	21,586	18,422
Total - Dean Hester School of Nursing (166004):	305,632	330,419	330,007
Nursing Fixed Rate Contract Balance (166034)			
Salaries - Supporting	7,964	0	0
Employee Benefits	609	0	0
Operating Expenses	0	0	677
Total - Nursing Fixed Rate Contract Balance (166034):	8,573	0	677
Office of Sponsored Research (170000)			
Salaries - Administrative	17,438	2,100	108,200
Salaries - Supporting	2,654	0	0
Salaries - Students	5,983	0	0
Salaries - Professional	385,728	500,145	638,187
Employee Benefits	170,069	166,650	191,470
Travel	9,222	2,000	7,000
Operating Expenses	21,001	8,050	8,050
Total - Office of Sponsored Research (170000):	612,095	678,945	952,907

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	Actual 2023-24	July 2024-25	October 2024-25
TTU Matching Specific Projects (171005)			
Operating Expenses	10,857	0	24,644
Capital Outlay	-7,240	0	23,571
Total - TTU Matching Specific Projects (171005):	<u>3,617</u>	<u>0</u>	<u>48,215</u>
Graduate Studies Admin (176000)			
Salaries - Supporting	70,362	78,891	89,664
Salaries - Students	1,694	0	0
Salaries - Professional	299,371	308,938	311,321
Employee Benefits	172,130	166,205	172,205
Travel	12,143	1,000	4,000
Operating Expenses	28,851	24,320	26,480
Total - Graduate Studies Admin (176000):	<u>584,551</u>	<u>579,354</u>	<u>603,670</u>
Dean of College of Fine Arts (177000)			
Salaries - Administrative	184,559	183,909	186,609
Salaries - Academic	1,846	0	0
Salaries - Supporting	51,222	48,752	49,590
Employee Benefits	59,718	63,027	63,027
Travel	29,467	68	4,329
Operating Expenses	20,510	50,050	33,789
Total - Dean of College of Fine Arts (177000):	<u>347,322</u>	<u>345,806</u>	<u>337,344</u>
Fine Arts Fixed Rate Contract Bal (177029)			
Operating Expenses	0	0	2
Total - Fine Arts Fixed Rate Contract Bal (177029):	<u>0</u>	<u>0</u>	<u>2</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Visions 5000 (180006)			
Operating Expenses	0	30	30
Total - Visions 5000 (180006):	<u>0</u>	<u>30</u>	<u>30</u>
Extended Educ Grad Asst (180018)			
Employee Benefits	0	510	510
Total - Extended Educ Grad Asst (180018):	<u>0</u>	<u>510</u>	<u>510</u>
Information Technology Admin (190000)			
Salaries - Administrative	201,400	210,000	214,100
Salaries - Supporting	0	7,978	7,978
Salaries - Students	0	2,290	2,290
Salaries - Professional	220,165	222,315	378,571
Employee Benefits	132,571	131,410	132,610
Travel	101	13,000	13,000
Operating Expenses	67,248	110,000	110,000
Department Revenues	450,000	450,000	450,000
Total - Information Technology Admin (190000):	<u>1,071,485</u>	<u>1,146,993</u>	<u>1,308,549</u>
PC Maintenance (190004)			
Operating Expenses	34,742	35,000	35,000
Total - PC Maintenance (190004):	<u>34,742</u>	<u>35,000</u>	<u>35,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
TAF Acad Support Tech Access Fee (190007)			
Salaries - Supporting	122,865	195,351	196,954
Salaries - Professional	301,928	344,947	366,945
Employee Benefits	191,454	226,536	226,536
Total - TAF Acad Support Tech Access Fee (190007):	616,247	766,834	790,435
ITS Equipment Loss and Damage (190009)			
Operating Expenses	0	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	0	20,500	20,500
Student Printing Cost Center (190010)			
Operating Expenses	2,462	5,460	5,460
Total - Student Printing Cost Center (190010):	2,462	5,460	5,460
Academic & Client Technologies (190100)			
Salaries - Supporting	51,661	64,858	64,858
Salaries - Professional	914,416	965,760	996,784
Employee Benefits	364,187	373,897	373,897
Travel	356	21,000	15,000
Operating Expenses	51,891	47,500	67,886
Total - Academic & Client Technologies (190100):	1,382,511	1,473,015	1,518,425

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	Actual 2023-24	July 2024-25	October 2024-25
Network Services & Operations (190200)			
Salaries - Supporting	95,607	119,452	120,964
Salaries - Professional	263,046	385,665	217,410
Employee Benefits	171,402	180,638	174,638
Travel	6,709	10,000	12,500
Operating Expenses	54,751	123,587	166,837
Capital Outlay	90,270	0	0
Total - Network Services & Operations (190200):	681,785	819,342	692,349
Systems Support (190300)			
Salaries - Professional	644,458	660,534	793,983
Employee Benefits	231,535	230,328	272,914
Travel	1,826	20,000	10,000
Operating Expenses	6,413	10,000	30,369
Total - Systems Support (190300):	884,232	920,862	1,107,266
Enterprise Application Services (190400)			
Salaries - Professional	745,783	798,447	815,191
Employee Benefits	214,161	220,750	220,750
Travel	8,057	25,000	25,000
Operating Expenses	56,525	61,000	61,000
Total - Enterprise Application Services (190400):	1,024,526	1,105,197	1,121,941
Information Security (190500)			
Salaries - Professional	293,983	375,315	388,936
Employee Benefits	74,448	103,470	83,470
Travel	4,398	7,000	8,000
Operating Expenses	5,430	21,623	21,408
Total - Information Security (190500):	378,259	507,408	501,814

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	Actual 2023-24	July 2024-25	October 2024-25
Maintenance Contracts (190601)			
Operating Expenses	1,213,346	2,528,699	3,181,570
Capital Outlay	702,111	0	0
Total - Maintenance Contracts (190601):	<u>1,915,457</u>	<u>2,528,699</u>	<u>3,181,570</u>
CHEC Information Technology Svcs (210005)			
Operating Expenses	0	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Crossville TAP Prop - Acad Supp (215002)			
Salaries - Academic	-4,500	0	0
Salaries - Professional	45,460	25,000	25,000
Employee Benefits	3,264	5,000	5,000
Travel	5,478	0	0
Operating Expenses	2,363	0	0
Total - Crossville TAP Prop - Acad Supp (215002):	<u>52,065</u>	<u>30,000</u>	<u>30,000</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	124,313	116,388	116,388
Total - TBR Spouse Dependent Discount (700000):	<u>124,313</u>	<u>116,388</u>	<u>116,388</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	71,388	105,900	105,900
Total - TBR Employ Remission PC191 (700001):	<u>71,388</u>	<u>105,900</u>	<u>105,900</u>

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	Actual 2023-24	July 2024-25	October 2024-25
E and G Data Processing Allocation (700003)			
Department Revenues	36,865	42,702	47,353
Total - E and G Data Processing Allocation (700003):	<u>36,865</u>	<u>42,702</u>	<u>47,353</u>
E and G Claims Adjustment (700004)			
Operating Expenses	23,610	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>23,610</u>	<u>62,310</u>	<u>62,310</u>
E and G Support (700005)			
Salaries - Administrative	0	53,033	0
Salaries - Academic	0	29,452	15,450
Salaries - Supporting	0	44,307	0
Salaries - Professional	0	172,112	0
Employee Benefits	20,934	602,696	202,696
Operating Expenses	-48,582	-64,154	-63,013
Total - E and G Support (700005):	<u>-27,648</u>	<u>837,446</u>	<u>155,133</u>
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	20,670	20,670
Salaries - Professional	0	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>

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	Actual 2023-24	July 2024-25	October 2024-25
C C Admin Trans (700014)			
Operating Expenses	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,030	4,030
Department Revenues	8,694	0	0
Total - Post Office Allocation (700045):	<u>8,694</u>	<u>4,030</u>	<u>4,030</u>
Computing Alloc to Other Function (700051)			
Department Revenues	-7,372,994	-8,536,516	-9,466,914
Total - Computing Alloc to Other Function (700051):	<u>-7,372,994</u>	<u>-8,536,516</u>	<u>-9,466,914</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	25,705	28,611	22,611
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>25,705</u>	<u>28,611</u>	<u>22,611</u>
Total - Academic Support (350):			
Salaries - Administrative	2,461,244	2,551,644	2,698,271
Salaries - Academic	759,469	754,348	884,367
Salaries - Supporting	1,969,552	2,237,914	2,306,087
Salaries - Students	198,843	128,914	139,778
Salaries - Professional	7,301,521	8,267,589	8,995,198
Employee Benefits	4,880,699	5,606,181	5,304,871
Travel	224,197	183,281	216,868
Operating Expenses	4,119,069	5,362,354	8,627,215
Capital Outlay	1,302,072	50,000	73,571
Department Revenues	-6,972,426	-8,051,894	-9,057,710
Total	<u>16,244,240</u>	<u>17,090,331</u>	<u>20,188,516</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Academic Support (35):			
Salaries - Administrative	2,461,244	2,551,644	2,698,271
Salaries - Academic	759,469	754,348	884,367
Salaries - Supporting	1,969,552	2,237,914	2,306,087
Salaries - Students	198,843	128,914	139,778
Salaries - Professional	7,301,521	8,267,589	8,995,198
Employee Benefits	4,880,699	5,606,181	5,304,871
Travel	224,197	183,281	216,868
Operating Expense	4,119,069	5,362,354	8,627,215
Capital Outlay	1,302,072	50,000	73,571
Department Revenues	-6,972,426	-8,051,894	-9,057,710
Total	16,244,240	17,090,331	20,188,516
Student Services (40)			
Student Services (400)			
Seminars and Forums (110013)			
Salaries - Students	73	0	108
Employee Benefits	0	2,000	2,000
Operating Expenses	64,746	24,141	24,141
Total - Seminars and Forums (110013):	64,819	26,141	26,249
NCAA Certification and Compliance (110015)			
Salaries - Professional	48,324	82,154	96,183
Employee Benefits	27,976	27,305	28,005
Travel	1,948	6,720	6,720
Operating Expenses	777	652	652
Total - NCAA Certification and Compliance (110015):	79,025	116,831	131,560

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	Actual 2023-24	July 2024-25	October 2024-25
Scholarship Office (120003)			
Salaries - Supporting	0	500	500
Salaries - Professional	98,649	96,039	112,315
Employee Benefits	32,867	37,439	37,439
Operating Expenses	10,896	2,860	2,860
Total - Scholarship Office (120003):	142,412	136,838	153,114
Womens Center (121500)			
Salaries - Academic	10,700	10,000	10,000
Salaries - Supporting	32,866	35,316	37,488
Salaries - Students	3,801	4,700	4,700
Salaries - Professional	7,500	18,500	18,500
Employee Benefits	18,258	21,598	21,598
Travel	379	0	0
Operating Expenses	11,690	13,327	13,327
Total - Womens Center (121500):	85,194	103,441	105,613
SAF Internaltional Educ Fee (121704)			
Salaries - Students	6,077	0	20,000
Salaries - Professional	4,950	0	0
Employee Benefits	11,154	7,000	11,200
Travel	338,565	301,142	514,914
Operating Expenses	9,657	0	18,160
Total - SAF Internaltional Educ Fee (121704):	370,403	308,142	564,274

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Craft Center Promo and Dev (121761)			
Salaries - Students	20	0	0
Employee Benefits	0	10	10
Travel	424	500	500
Operating Expenses	20,209	22,600	22,600
Total - Craft Center Promo and Dev (121761):	20,653	23,110	23,110
Center for Career Development (121800)			
Salaries - Supporting	35,937	37,187	38,009
Salaries - Students	18,188	17,000	17,000
Salaries - Professional	133,481	134,752	137,141
Employee Benefits	98,790	100,608	100,608
Travel	917	3,000	3,000
Operating Expenses	110,226	11,356	124,201
Total - Center for Career Development (121800):	397,539	303,903	419,959
Student Financial Aid Office (122000)			
Salaries - Administrative	15,194	0	152,700
Salaries - Supporting	193,376	210,379	259,902
Salaries - Students	5,612	14,500	14,500
Salaries - Professional	373,424	469,654	404,523
Employee Benefits	219,313	228,992	223,992
Travel	15,603	7,850	7,850
Operating Expenses	113,931	170,131	120,663
Capital Outlay	24,575	0	0
Total - Student Financial Aid Office (122000):	961,028	1,101,506	1,184,130

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	Actual 2023-24	July 2024-25	October 2024-25
Federal College Work Study Program (122001)			
Salaries - Students	19,267	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>19,267</u>	<u>28,490</u>	<u>28,490</u>
Admissions Office (123000)			
Salaries - Supporting	85,296	87,560	267,453
Salaries - Professional	520,924	546,847	393,586
Employee Benefits	202,114	207,989	204,989
Travel	24	0	96
Operating Expenses	-26,774	10,249	4,559
Capital Outlay	37,500	0	0
Total - Admissions Office (123000):	<u>819,084</u>	<u>852,645</u>	<u>870,683</u>
Admiss Counsel Athlet Tickets (123001)			
Operating Expenses	10,435	10,440	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,435</u>	<u>10,440</u>	<u>10,440</u>
Enrollment and Communication (123002)			
Salaries - Administrative	209,250	208,600	212,800
Salaries - Supporting	0	1,200	2,998
Salaries - Professional	293,485	287,892	310,177
Employee Benefits	162,690	149,034	163,034
Travel	3,399	0	1,905
Operating Expenses	275,929	350,363	440,898
Capital Outlay	243,388	0	0
Total - Enrollment and Communication (123002):	<u>1,188,141</u>	<u>997,089</u>	<u>1,131,812</u>

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Admissions Publicatins (123004)			
Operating Expenses	177,204	54,280	54,280
Total - Admissions Publicatins (123004):	<u>177,204</u>	<u>54,280</u>	<u>54,280</u>
Career College Fair (123007)			
Operating Expenses	2,414	5,880	8,416
Total - Career College Fair (123007):	<u>2,414</u>	<u>5,880</u>	<u>8,416</u>
Campus Visitation (123008)			
Salaries - Academic	3,000	0	0
Salaries - Students	165	10,000	10,000
Employee Benefits	1,497	2,058	2,058
Operating Expenses	62,328	9,100	283,280
Total - Campus Visitation (123008):	<u>66,990</u>	<u>21,158</u>	<u>295,338</u>
Undergrad Recruitment (123009)			
Salaries - Supporting	394	0	0
Salaries - Students	11,075	26,000	26,000
Employee Benefits	317	937	937
Travel	72,099	20,970	20,970
Operating Expenses	155,106	213,193	203,193
Capital Outlay	37,500	0	0
Total - Undergrad Recruitment (123009):	<u>276,491</u>	<u>261,100</u>	<u>251,100</u>

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Student Success-College Based Reten (123030)			
Operating Expenses	0	60,000	0
Total - Student Success-College Based Reten (123030):	<u>0</u>	<u>60,000</u>	<u>0</u>
Admissions GIK Chartwells (123100)			
Operating Expenses	10,000	0	0
Total - Admissions GIK Chartwells (123100):	<u>10,000</u>	<u>0</u>	<u>0</u>
Student Success Center (123400)			
Salaries - Supporting	0	5,542	344,473
Salaries - Students	7,411	6,132	32,632
Salaries - Professional	914,086	931,596	610,375
Employee Benefits	419,344	421,710	421,710
Travel	2,870	0	0
Operating Expenses	10,870	16,618	16,618
Total - Student Success Center (123400):	<u>1,354,581</u>	<u>1,381,598</u>	<u>1,425,808</u>
Student Success (123401)			
Salaries - Professional	84,780	84,830	87,197
Employee Benefits	34,143	34,820	34,820
Travel	2,994	0	0
Operating Expenses	15,334	28,202	31,198
Total - Student Success (123401):	<u>137,251</u>	<u>147,852</u>	<u>153,215</u>

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Military & Veterans Affairs (123402)			
Salaries - Supporting	0	0	45,837
Salaries - Students	4,276	6,644	6,644
Salaries - Professional	83,637	109,787	65,991
Employee Benefits	15,622	19,767	19,767
Travel	1,791	3,000	3,000
Operating Expenses	4,431	6,004	6,004
Total - Military & Veterans Affairs (123402):	<u>109,757</u>	<u>145,202</u>	<u>147,243</u>
SOAR GIK Chartwells (123403)			
Operating Expenses	4,994	0	0
Total - SOAR GIK Chartwells (123403):	<u>4,994</u>	<u>0</u>	<u>0</u>
Records & Registration (123500)			
Salaries - Supporting	135,553	131,723	202,853
Salaries - Professional	310,066	333,543	367,837
Employee Benefits	206,138	210,950	210,950
Travel	951	3,460	3,460
Operating Expenses	59,119	70,815	65,566
Total - Records & Registration (123500):	<u>711,827</u>	<u>750,491</u>	<u>850,666</u>
International Education Admin (123700)			
Salaries - Supporting	0	1,900	1,900
Salaries - Professional	220,276	226,845	230,572
Employee Benefits	74,445	76,420	76,420
Travel	35,373	56,513	56,513
Operating Expenses	128,872	45,610	63,137
Total - International Education Admin (123700):	<u>458,966</u>	<u>407,288</u>	<u>428,542</u>

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Intern Student Registration Fees (123702)			
Salaries - Students	25,754	18,300	17,550
Operating Expenses	12,448	16,700	99,946
Total - Intern Student Registration Fees (123702):	38,202	35,000	117,496
FLS International ESL (123711)			
Operating Expenses	0	0	343
Total - FLS International ESL (123711):	0	0	343
International Student SOAR (123712)			
Operating Expenses	0	1,084	2,168
Total - International Student SOAR (123712):	0	1,084	2,168
TTU ESL Pathway (123717)			
Salaries - Academic	19,946	0	2,762
Salaries - Students	1,557	0	682
Employee Benefits	2,305	0	194
Travel	2,995	0	7,328
Operating Expenses	5,189	0	79,293
Total - TTU ESL Pathway (123717):	31,992	0	90,259
Student Svc Publications (127003)			
Salaries - Supporting	83	0	0
Employee Benefits	15	0	20
Operating Expenses	176,281	22,506	22,506
Total - Student Svc Publications (127003):	176,379	22,506	22,526

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	Actual 2023-24	July 2024-25	October 2024-25
Student Government Association (127005)			
Salaries - Students	19,791	3,520	3,520
Employee Benefits	62	0	100
Travel	0	140	140
Operating Expenses	4,656	2,050	32,800
Total - Student Government Association (127005):	<u>24,509</u>	<u>5,710</u>	<u>36,560</u>
Student Gov Assoc (127006)			
Travel	23	0	0
Operating Expenses	8,954	9,000	9,000
Total - Student Gov Assoc (127006):	<u>8,977</u>	<u>9,000</u>	<u>9,000</u>
SAF General Educ Student Affairs (127007)			
Salaries - Supporting	4,374	1,600	1,600
Salaries - Professional	9,705	29,717	42,000
Employee Benefits	5,491	9,840	9,840
Operating Expenses	0	365	1,305
Total - SAF General Educ Student Affairs (127007):	<u>19,570</u>	<u>41,522</u>	<u>54,745</u>
SAF University Programming (127008)			
Salaries - Students	17,424	0	10,000
Salaries - Professional	32,014	38,906	33,906
Employee Benefits	21,864	29,842	34,842
Travel	7,704	0	0
Operating Expenses	72,824	47,745	51,915
Capital Outlay	16,694	0	0
Total - SAF University Programming (127008):	<u>168,524</u>	<u>116,493</u>	<u>130,663</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Student Gov Assoc GAs (127010)			
Salaries - Professional	2,250	4,500	4,500
Employee Benefits	5,922	9,055	9,055
Total - Student Gov Assoc GAs (127010):	8,172	13,555	13,555
Counseling Center (127200)			
Salaries - Supporting	31,452	36,600	43,810
Salaries - Professional	285,831	332,000	335,845
Employee Benefits	150,316	157,281	157,281
Travel	5,292	0	0
Operating Expenses	263,263	147,545	117,718
Total - Counseling Center (127200):	736,154	673,426	654,654
Counseling Center GAs (127210)			
Salaries - Professional	6,000	4,000	4,000
Employee Benefits	10,752	8,665	8,665
Total - Counseling Center GAs (127210):	16,752	12,665	12,665
New Student & Family Programs (127303)			
Salaries - Students	11,465	12,050	12,050
Salaries - Professional	112,100	111,350	113,852
Employee Benefits	43,291	47,492	47,492
Travel	186	3,000	3,600
Operating Expenses	25,530	22,589	21,989
Total - New Student & Family Programs (127303):	192,572	196,481	198,983

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	Actual 2023-24	July 2024-25	October 2024-25
Student Orient Advis Registration (127304)			
Salaries - Students	56,630	60,000	60,750
Employee Benefits	2,253	6,000	6,000
Operating Expenses	257,436	183,550	184,750
Total - Student Orient Advis Registration (127304):	316,319	249,550	251,500
Accessible Education Center (127400)			
Salaries - Supporting	34,873	36,123	37,185
Salaries - Professional	199,028	189,238	198,565
Employee Benefits	93,556	93,123	125,003
Travel	5,201	0	0
Operating Expenses	91,344	172,320	169,320
Total - Accessible Education Center (127400):	424,002	490,804	530,073
ADA Student Affairs (127401)			
Salaries - Students	2,219	0	500
Salaries - Professional	10,200	4,500	4,500
Total - ADA Student Affairs (127401):	12,419	4,500	5,000
Health Services (127500)			
Salaries - Supporting	97,390	121,333	122,545
Salaries - Professional	52,302	52,923	53,447
Employee Benefits	71,262	78,474	78,474
Operating Expenses	31,475	5,852	35,679
Total - Health Services (127500):	252,429	258,582	290,145

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	Actual 2023-24	July 2024-25	October 2024-25
Pharmacy (127501)			
Salaries - Supporting	8,107	15,836	16,236
Employee Benefits	1,225	2,400	2,400
Operating Expenses	30,105	45,564	57,490
Total - Pharmacy (127501):	39,437	63,800	76,126
Health Services Laboratory (127502)			
Operating Expenses	17,762	27,000	41,263
Total - Health Services Laboratory (127502):	17,762	27,000	41,263
SAF Health Services (127504)			
Salaries - Supporting	64,664	0	36,000
Salaries - Students	0	0	3,800
Salaries - Professional	465,351	578,324	604,717
Employee Benefits	195,902	195,270	195,970
Travel	2,856	0	0
Operating Expenses	66,432	140,615	134,084
Total - SAF Health Services (127504):	795,205	914,209	974,571
Dean of Students (127600)			
Salaries - Administrative	143,069	142,419	150,904
Salaries - Supporting	38,375	40,440	44,978
Salaries - Students	2,988	0	0
Salaries - Professional	0	450	450
Employee Benefits	45,582	55,580	50,580
Operating Expenses	11,808	16,026	16,026
Total - Dean of Students (127600):	241,822	254,915	262,938

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	Actual 2023-24	July 2024-25	October 2024-25
Student Engagement (127602)			
Salaries - Administrative	104,312	103,662	105,720
Salaries - Supporting	45,481	46,744	88,857
Salaries - Professional	75,165	84,510	44,510
Employee Benefits	91,414	91,535	91,535
Operating Expenses	12,267	5,080	143,280
Total - Student Engagement (127602):	328,639	331,531	473,902
Student Act Grad Assist (127603)			
Salaries - Professional	9,500	8,690	8,690
Employee Benefits	18,466	18,000	18,000
Total - Student Act Grad Assist (127603):	27,966	26,690	26,690
Intercultural Affairs (127700)			
Salaries - Administrative	0	1,500	1,500
Salaries - Professional	85,105	85,205	87,746
Employee Benefits	22,958	28,750	28,750
Travel	4,010	3,000	9,050
Operating Expenses	2,913	5,120	5,120
Total - Intercultural Affairs (127700):	114,986	123,575	132,166
Chief Diversity Officer Admin (127710)			
Salaries - Administrative	138,450	137,800	150,418
Salaries - Professional	55,174	55,274	56,449
Employee Benefits	79,763	80,816	80,816
Travel	4,684	2,000	2,000
Operating Expenses	17,564	3,000	8,868
Total - Chief Diversity Officer Admin (127710):	295,635	278,890	298,551

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	Actual 2023-24	July 2024-25	October 2024-25
Eagle Card Office (127800)			
Salaries - Supporting	43,858	45,118	46,648
Salaries - Students	5,112	0	1,800
Salaries - Professional	11,400	15,000	15,000
Employee Benefits	29,983	34,256	34,256
Operating Expenses	20,299	22,660	20,860
Capital Outlay	6,878	0	0
Total - Eagle Card Office (127800):	117,530	117,034	118,564
The Eagle (127900)			
Salaries - Students	2,759	7,840	7,840
Travel	0	400	400
Operating Expenses	6,257	7,810	7,810
Department Revenues	-109	0	0
Total - The Eagle (127900):	8,907	16,050	16,050
Tenn Tech Oracle (127902)			
Salaries - Students	6,613	11,990	11,990
Employee Benefits	0	3	3
Operating Expenses	8,000	8,810	8,810
Department Revenues	-3,200	0	0
Total - Tenn Tech Oracle (127902):	11,413	20,803	20,803
SAF Intramurals (129001)			
Salaries - Supporting	2,555	0	0
Salaries - Students	44,778	45,520	45,520
Salaries - Professional	94,862	103,262	112,033
Employee Benefits	41,166	47,330	47,330
Travel	0	1,500	1,500
Operating Expenses	31,023	33,412	32,144
Capital Outlay	16,290	0	6,813
Total - SAF Intramurals (129001):	230,674	231,024	245,340

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	Actual 2023-24	July 2024-25	October 2024-25
Spirit Squad (129003)			
Salaries - Professional	153	0	0
Employee Benefits	153	0	0
Total - Spirit Squad (129003):	<u>306</u>	<u>0</u>	<u>0</u>
Rugby (129010)			
Employee Benefits	0	100	100
Travel	4,454	0	0
Operating Expenses	2,217	8,000	36,000
Total - Rugby (129010):	<u>6,671</u>	<u>8,100</u>	<u>36,100</u>
Center Stage Program (130002)			
Salaries - Academic	3,000	0	0
Salaries - Supporting	1,959	0	0
Salaries - Students	5,072	0	0
Salaries - Professional	44,919	42,400	51,664
Employee Benefits	8,353	21,510	11,510
Operating Expenses	142,278	198,571	314,039
Total - Center Stage Program (130002):	<u>205,581</u>	<u>262,481</u>	<u>377,213</u>
Band (155004)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	4,618	0	0
Employee Benefits	506	808	808
Travel	5,192	1,536	11,536
Operating Expenses	242,736	36,796	43,396
Capital Outlay	3,938	0	0
Total - Band (155004):	<u>258,990</u>	<u>39,140</u>	<u>55,740</u>

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Pep Band Scholarships (155006)			
Operating Expenses	38,600	148,010	148,010
Total - Pep Band Scholarships (155006):	<u>38,600</u>	<u>148,010</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)			
Operating Expenses	3,894	1,400	2,021
Total - Band Uniforms and Shoes (155009):	<u>3,894</u>	<u>1,400</u>	<u>2,021</u>
Parking & Transportation Services (203026)			
Salaries - Supporting	93,381	152,903	199,860
Employee Benefits	46,664	52,199	52,199
Operating Expenses	264,506	195,025	195,025
Capital Outlay	41,425	0	0
Total - Parking & Transportation Services (203026):	<u>445,976</u>	<u>400,127</u>	<u>447,084</u>
Marketing and Promotions (305000)			
Travel	12,999	0	0
Operating Expenses	161,619	114,721	216,601
Capital Outlay	21,828	0	0
Total - Marketing and Promotions (305000):	<u>196,446</u>	<u>114,721</u>	<u>216,601</u>
Athletic Director (600050)			
Salaries - Administrative	217,287	194,137	208,137
Salaries - Supporting	135,111	156,844	146,335
Salaries - Professional	533,590	625,361	680,116
Employee Benefits	339,638	404,317	404,317
Travel	15,850	13,033	13,033
Operating Expenses	433,797	75,716	175,716
Capital Outlay	35,800	0	0
Total - Athletic Director (600050):	<u>1,711,073</u>	<u>1,469,408</u>	<u>1,627,654</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Athletic Grad Assistant (600051)			
Employee Benefits	44,502	33,323	33,323
Total - Athletic Grad Assistant (600051):	44,502	33,323	33,323
Marketing and Promotion Management (600052)			
Salaries - Supporting	20,073	13,000	13,000
Salaries - Students	4,890	0	0
Salaries - Professional	102,157	105,582	124,462
Employee Benefits	33,850	35,774	35,774
Operating Expenses	161,744	18,983	78,983
Total - Marketing and Promotion Management (600052):	322,714	173,339	252,219
Athletic Medical and Insurance (600054)			
Operating Expenses	222,090	62,319	120,000
Total - Athletic Medical and Insurance (600054):	222,090	62,319	120,000
Athletic Awards (600055)			
Operating Expenses	22,797	0	20,000
Total - Athletic Awards (600055):	22,797	0	20,000
Athletic Comp Tickets (600056)			
Operating Expenses	56,230	16,890	16,890
Total - Athletic Comp Tickets (600056):	56,230	16,890	16,890

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	Actual 2023-24	July 2024-25	October 2024-25
Sports Information (600059)			
Salaries - Professional	149,384	149,684	160,105
Employee Benefits	48,898	63,914	63,914
Travel	545	3,920	3,920
Operating Expenses	32,373	34,280	34,280
Total - Sports Information (600059):	231,200	251,798	262,219
Athletic Academic Counseling (600060)			
Salaries - Supporting	0	13,243	6,621
Salaries - Professional	188,597	189,354	195,617
Employee Benefits	83,551	97,795	97,795
Operating Expenses	7,177	8,330	8,330
Total - Athletic Academic Counseling (600060):	279,325	308,722	308,363
Athletic Student Therapy Center (600062)			
Salaries - Students	0	0	4,000
Salaries - Professional	385,116	482,080	584,074
Employee Benefits	134,208	156,781	176,971
Travel	758	1,510	1,510
Operating Expenses	84,154	46,593	116,593
Capital Outlay	5,568	0	0
Total - Athletic Student Therapy Center (600062):	609,804	686,964	883,148
Athletic Training Graduate Teaching (600064)			
Employee Benefits	0	24,990	24,990
Total - Athletic Training Graduate Teaching (600064):	0	24,990	24,990

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Strength and Conditioning (600066)			
Salaries - Students	7,342	3,000	5,000
Salaries - Professional	142,330	139,513	143,898
Employee Benefits	40,990	48,938	48,938
Travel	276	1,500	1,500
Operating Expenses	15,316	11,280	16,280
Total - Strength and Conditioning (600066):	<u>206,254</u>	<u>204,231</u>	<u>215,616</u>
Video Production (600067)			
Salaries - Students	33,722	7,981	17,981
Salaries - Professional	117,486	128,819	130,600
Employee Benefits	52,475	59,000	59,000
Operating Expenses	28,402	0	10,000
Total - Video Production (600067):	<u>232,085</u>	<u>195,800</u>	<u>217,581</u>
Athletic General Operating (600069)			
Operating Expenses	0	770,512	418,454
Total - Athletic General Operating (600069):	<u>0</u>	<u>770,512</u>	<u>418,454</u>
Spirit Squad (600070)			
Salaries - Professional	44,370	54,970	45,360
Employee Benefits	15,806	19,884	19,884
Travel	76,175	18,090	21,590
Operating Expenses	18,993	20,201	33,201
Department Revenues	-24,000	0	-6,000
Total - Spirit Squad (600070):	<u>131,344</u>	<u>113,145</u>	<u>114,035</u>

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Cheerleaders Housing Sch (600071)			
Operating Expenses	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (600071):	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Football (601000)			
Salaries - Students	9,923	0	10,000
Salaries - Professional	1,291,821	1,252,497	1,264,910
Employee Benefits	378,399	369,356	379,356
Travel	454,351	340,960	475,056
Operating Expenses	256,812	250,941	465,863
Capital Outlay	7,898	0	0
Total - Football (601000):	<u>2,399,204</u>	<u>2,213,754</u>	<u>2,595,185</u>
Mens Basketball (601001)			
Salaries - Professional	618,605	620,189	628,097
Employee Benefits	152,129	166,221	166,221
Travel	176,037	168,703	185,573
Operating Expenses	158,403	120,487	128,836
Total - Mens Basketball (601001):	<u>1,105,174</u>	<u>1,075,600</u>	<u>1,108,727</u>
Baseball (601003)			
Salaries - Professional	272,598	273,047	277,589
Employee Benefits	89,581	106,000	106,000
Travel	105,308	81,752	89,927
Operating Expenses	107,452	73,484	79,408
Total - Baseball (601003):	<u>574,939</u>	<u>534,283</u>	<u>552,924</u>

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Mens Cross Country (601005)			
Salaries - Professional	30,563	37,739	38,148
Employee Benefits	10,489	22,400	22,400
Travel	16,787	19,067	20,974
Operating Expenses	10,003	6,848	7,190
Total - Mens Cross Country (601005):	67,842	86,054	88,712
Mens Golf (601006)			
Salaries - Professional	63,652	57,502	60,453
Employee Benefits	19,073	24,361	24,361
Travel	37,597	36,488	40,133
Operating Expenses	11,679	12,789	13,428
Total - Mens Golf (601006):	132,001	131,140	138,375
Mens Tennis (601007)			
Salaries - Students	316	0	0
Salaries - Professional	98,754	110,379	111,501
Employee Benefits	26,835	39,079	39,079
Travel	26,829	49,974	54,971
Operating Expenses	46,694	23,552	24,730
Total - Mens Tennis (601007):	199,428	222,984	230,281
Mens Tennis Tournaments (601008)			
Travel	7,411	0	0
Total - Mens Tennis Tournaments (601008):	7,411	0	0

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Mens OVC Golf (601012) Travel	13,949	0	0
Total - Mens OVC Golf (601012):	<u>13,949</u>	<u>0</u>	<u>0</u>
Mens OVC Baseball Tourney (601014) Travel	10,868	0	0
Total - Mens OVC Baseball Tourney (601014):	<u>10,868</u>	<u>0</u>	<u>0</u>
Mens OVC Cross Country Tourney (601016) Travel	2,903	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>2,903</u>	<u>0</u>	<u>0</u>
Baseball Strategic Initiatives (601018) Operating Expenses	0	52,500	55,125
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>52,500</u>	<u>55,125</u>
Mens Tennis Grad Asst (601050) Employee Benefits	6,993	0	0
Total - Mens Tennis Grad Asst (601050):	<u>6,993</u>	<u>0</u>	<u>0</u>

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Football Grad Asst (601051)			
Employee Benefits	15,792	0	17,920
Total - Football Grad Asst (601051):	<u>15,792</u>	<u>0</u>	<u>17,920</u>
Womens Basketball (602000)			
Salaries - Supporting	0	12,697	6,348
Salaries - Professional	484,947	478,589	498,552
Employee Benefits	170,884	198,994	188,994
Travel	181,374	145,957	160,553
Operating Expenses	97,555	107,509	117,534
Total - Womens Basketball (602000):	<u>934,760</u>	<u>943,746</u>	<u>971,981</u>
Womens Bball OVC Tournaments (602001)			
Travel	17,733	0	0
Total - Womens Bball OVC Tournaments (602001):	<u>17,733</u>	<u>0</u>	<u>0</u>
Womens Volleyball (602004)			
Salaries - Professional	159,371	157,478	160,605
Employee Benefits	68,532	76,951	76,951
Travel	52,416	50,742	55,816
Operating Expenses	49,015	30,582	32,961
Total - Womens Volleyball (602004):	<u>329,334</u>	<u>315,753</u>	<u>326,333</u>

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Womens Volleyball Tournaments (602005)			
Travel	15,966	0	0
Operating Expenses	270	0	0
Total - Womens Volleyball Tournaments (602005):	16,236	0	0
Beach Volleyball (602006)			
Salaries - Professional	14,093	13,185	13,447
Employee Benefits	6,803	0	0
Travel	31,730	13,668	15,035
Operating Expenses	7,567	8,400	8,820
Total - Beach Volleyball (602006):	60,193	35,253	37,302
Beach Volleyball Tournament (602007)			
Travel	9,860	0	0
Total - Beach Volleyball Tournament (602007):	9,860	0	0
Womens Golf (602008)			
Salaries - Professional	51,578	49,928	51,513
Employee Benefits	16,913	25,000	25,000
Travel	35,957	36,488	40,133
Operating Expenses	13,318	12,789	13,428
Total - Womens Golf (602008):	117,766	124,205	130,074

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Womens Cross Country Track (602009)			
Salaries - Professional	109,687	113,341	114,569
Employee Benefits	30,528	48,130	48,130
Travel	48,938	63,750	70,125
Operating Expenses	40,470	21,536	22,613
Capital Outlay	13,139	0	0
Total - Womens Cross Country Track (602009):	242,762	246,757	255,437
Womens Track Tournaments (602010)			
Travel	42,716	0	0
Operating Expenses	300	0	0
Total - Womens Track Tournaments (602010):	43,016	0	0
Womens Softball (602011)			
Salaries - Professional	152,351	152,684	156,500
Employee Benefits	42,878	52,383	52,383
Travel	66,727	63,516	69,868
Operating Expenses	52,502	46,711	50,547
Total - Womens Softball (602011):	314,458	315,294	329,298
Womens Soccer (602012)			
Salaries - Professional	165,926	166,361	167,706
Employee Benefits	67,272	79,495	79,495
Travel	60,068	60,418	74,960
Operating Expenses	43,605	43,256	56,919
Total - Womens Soccer (602012):	336,871	349,530	379,080

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Womens OVC Softball Tournaments (602013)			
Travel	25,675	0	0
Total - Womens OVC Softball Tournaments (602013):	<u>25,675</u>	<u>0</u>	<u>0</u>
Womens OVC Golf (602014)			
Travel	6,919	0	0
Total - Womens OVC Golf (602014):	<u>6,919</u>	<u>0</u>	<u>0</u>
Womens Soccer OVC Tourney (602015)			
Operating Expenses	1,476	0	0
Total - Womens Soccer OVC Tourney (602015):	<u>1,476</u>	<u>0</u>	<u>0</u>
Womens Cr Country Track Grad Asst (602016)			
Employee Benefits	7,896	0	0
Total - Womens Cr Country Track Grad Asst (602016):	<u>7,896</u>	<u>0</u>	<u>0</u>
Athletic Motor Pool (650000)			
Operating Expenses	16,362	17,000	17,000
Total - Athletic Motor Pool (650000):	<u>16,362</u>	<u>17,000</u>	<u>17,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Athletic Motor Pool Revenue (650001) Operating Expenses	0	-17,000	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>0</u>	<u>-17,000</u>	<u>-17,000</u>
Student Sports Comp Grad Assist (650003) Employee Benefits	0	2,780	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>2,780</u>
TBR Spouse Dependent Discount (700000) Employee Benefits	84,027	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	<u>84,027</u>	<u>102,431</u>	<u>102,431</u>
TBR Employ Remission PC191 (700001) Employee Benefits	105,830	75,125	75,125
Total - TBR Employ Remission PC191 (700001):	<u>105,830</u>	<u>75,125</u>	<u>75,125</u>
E and G Data Processing Allocation (700003) Department Revenues	666,519	771,708	855,818
Total - E and G Data Processing Allocation (700003):	<u>666,519</u>	<u>771,708</u>	<u>855,818</u>

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	Actual 2023-24	July 2024-25	October 2024-25
E and G Claims Adjustment (700004)			
Operating Expenses	22,865	62,840	62,840
Total - E and G Claims Adjustment (700004):	22,865	62,840	62,840
E and G Support (700005)			
Salaries - Administrative	0	16,933	0
Salaries - Supporting	0	24,026	0
Salaries - Professional	0	221,594	0
Employee Benefits	22,619	502,661	302,661
Operating Expenses	-108,060	-177,708	-176,157
Total - E and G Support (700005):	-85,441	587,506	126,504
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	21,350	21,350
Salaries - Professional	0	21,520	21,520
Total - E and G Other Salary Pool (700009):	0	42,870	42,870
Post Office Allocation (700045)			
Operating Expenses	0	1,200	1,200
Department Revenues	5,153	0	0
Total - Post Office Allocation (700045):	5,153	1,200	1,200

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	Actual 2023-24	July 2024-25	October 2024-25
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	41,787	28,600	33,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	41,787	28,600	33,600
Total - Student Services (400):			
Salaries - Administrative	827,562	805,051	982,179
Salaries - Academic	38,646	10,000	12,762
Salaries - Supporting	1,109,776	1,249,164	2,032,786
Salaries - Students	334,320	283,667	373,057
Salaries - Professional	9,821,617	10,664,084	10,235,613
Employee Benefits	4,673,070	5,481,649	5,358,553
Travel	2,074,656	1,584,267	2,049,159
Operating Expenses	5,198,825	4,562,957	5,813,174
Capital Outlay	512,421	0	6,813
Department Revenues	644,363	771,708	849,818
Total	25,235,256	25,412,547	27,713,914
Total - Student Services (40):			
Salaries - Administrative	827,562	805,051	982,179
Salaries - Academic	38,646	10,000	12,762
Salaries - Supporting	1,109,776	1,249,164	2,032,786
Salaries - Students	334,320	283,667	373,057
Salaries - Professional	9,821,617	10,664,084	10,235,613
Employee Benefits	4,673,070	5,481,649	5,358,553
Travel	2,074,656	1,584,267	2,049,159
Operating Expense	5,198,825	4,562,957	5,813,174
Capital Outlay	512,421	0	6,813
Department Revenues	644,363	771,708	849,818
Total	25,235,256	25,412,547	27,713,914
Institutional Support (45)			
Institutional Support (450)			

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	Actual 2023-24	July 2024-25	October 2024-25
Board of Trustees (101000)			
Salaries - Academic	100	0	0
Salaries - Professional	62,098	65,178	66,438
Employee Benefits	19,718	25,000	25,000
Travel	2,012	7,000	7,000
Operating Expenses	35,237	35,528	35,528
Total - Board of Trustees (101000):	119,165	132,706	133,966
Presidents Office (110000)			
Salaries - Administrative	672,308	581,484	611,720
Salaries - Academic	280	0	0
Salaries - Supporting	41,270	3,700	3,700
Salaries - Students	961	3,190	3,190
Salaries - Professional	127,327	165,679	181,403
Employee Benefits	193,874	180,833	194,833
Travel	13,651	3,340	3,340
Operating Expenses	12,607	49,479	49,479
Total - Presidents Office (110000):	1,062,278	987,705	1,047,665
University Support (110001)			
Salaries - Professional	1,500	0	0
Employee Benefits	350	0	400
Operating Expenses	0	12,466	12,466
Total - University Support (110001):	1,850	12,466	12,866

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	Actual 2023-24	July 2024-25	October 2024-25
President Emeritus (110002)			
Salaries - Professional	49,378	71,110	71,110
Employee Benefits	716	930	930
Travel	2,128	0	0
Operating Expenses	392	1,040	1,040
Total - President Emeritus (110002):	52,614	73,080	73,080
Faculty Senate (110003)			
Salaries - Academic	6,676	4,800	4,800
Employee Benefits	1,450	1,072	1,472
Travel	0	384	384
Operating Expenses	425	365	365
Total - Faculty Senate (110003):	8,551	6,621	7,021
Staff Development (110005)			
Operating Expenses	1,369	1,500	1,800
Total - Staff Development (110005):	1,369	1,500	1,800
President Grad Assistant (110006)			
Employee Benefits	16,226	16,670	16,670
Total - President Grad Assistant (110006):	16,226	16,670	16,670

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	Actual 2023-24	July 2024-25	October 2024-25
Staff Awards (110008)			
Salaries - Supporting	2,000	4,000	4,000
Employee Benefits	625	0	700
Operating Expenses	0	2,200	2,200
Total - Staff Awards (110008):	<u>2,625</u>	<u>6,200</u>	<u>6,900</u>
Professional Awards (110009)			
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	198	0	200
Operating Expenses	0	50	50
Total - Professional Awards (110009):	<u>1,198</u>	<u>1,050</u>	<u>1,250</u>
Performance Awards (110010)			
Operating Expenses	136	3,520	3,520
Total - Performance Awards (110010):	<u>136</u>	<u>3,520</u>	<u>3,520</u>
Graduation Experience (110012)			
Salaries - Students	5,211	20,000	20,000
Employee Benefits	0	31	31
Operating Expenses	215,878	225,505	225,505
Total - Graduation Experience (110012):	<u>221,089</u>	<u>245,536</u>	<u>245,536</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Exec Mgt Strategic Initiatives (110016)			
Operating Expenses	117,592	500,631	282,293
Total - Exec Mgt Strategic Initiatives (110016):	<u>117,592</u>	<u>500,631</u>	<u>282,293</u>
Marketing Strategic Plans (110017)			
Operating Expenses	2,048,135	1,110,000	1,490,330
Capital Outlay	50,767	0	0
Total - Marketing Strategic Plans (110017):	<u>2,098,902</u>	<u>1,110,000</u>	<u>1,490,330</u>
President GIK Chartwells (110025)			
Operating Expenses	10,000	0	0
Total - President GIK Chartwells (110025):	<u>10,000</u>	<u>0</u>	<u>0</u>
LSP-President (110027)			
Operating Expenses	0	0	4,942
Total - LSP-President (110027):	<u>0</u>	<u>0</u>	<u>4,942</u>
University Counsel (110100)			
Salaries - Administrative	187,264	188,550	192,350
Salaries - Professional	80,522	140,000	140,000
Employee Benefits	97,932	106,056	106,056
Travel	7,724	3,800	3,800
Operating Expenses	7,542	3,838	9,148
Total - University Counsel (110100):	<u>380,984</u>	<u>442,244</u>	<u>451,354</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Legislative Liaison (110200)			
Salaries - Administrative	225,995	225,345	230,945
Salaries - Students	12,267	0	13,600
Employee Benefits	83,368	86,449	86,449
Travel	30,946	8,000	8,000
Operating Expenses	59,300	2,000	25,400
Capital Outlay	5,319	0	0
Total - Legislative Liaison (110200):	417,195	321,794	364,394
Office of Internal Audit (111000)			
Salaries - Administrative	154,840	154,190	207,000
Salaries - Professional	118,774	124,263	163,085
Employee Benefits	103,074	102,292	110,292
Travel	2,330	13,185	15,635
Operating Expenses	5,378	3,504	3,804
Total - Office of Internal Audit (111000):	384,396	397,434	499,816
Commission on Status of Women (112001)			
Operating Expenses	165	2,000	2,000
Total - Commission on Status of Women (112001):	165	2,000	2,000
Ofc VP Research & Economic Dev (118000)			
Salaries - Administrative	232,500	275,000	279,205
Salaries - Supporting	0	700	700
Salaries - Professional	84,191	279,758	109,706
Employee Benefits	76,292	116,108	86,108
Total - Ofc VP Research & Economic Dev (118000):	392,983	671,566	475,719

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	Actual 2023-24	July 2024-25	October 2024-25
LSP-VP Research (118002)			
Operating Expenses	0	0	138,356
Total - LSP-VP Research (118002):	<u>0</u>	<u>0</u>	<u>138,356</u>
Research Fixed Rate Contract (118003)			
Operating Expenses	0	0	20,940
Total - Research Fixed Rate Contract (118003):	<u>0</u>	<u>0</u>	<u>20,940</u>
Office of the Provost (120000)			
Salaries - Administrative	290,050	289,300	295,700
Salaries - Supporting	38,128	39,378	44,323
Salaries - Students	600	0	359
Salaries - Professional	213,688	203,988	243,750
Employee Benefits	185,844	183,979	185,879
Travel	12,324	1,920	1,920
Operating Expenses	7,214	14,314	13,105
Total - Office of the Provost (120000):	<u>747,848</u>	<u>732,879</u>	<u>785,036</u>
Self Study (120001)			
Salaries - Academic	8,244	0	13,244
Employee Benefits	2,998	10,000	10,000
Travel	19,110	3,700	16,700
Operating Expenses	20,483	71,960	45,716
Capital Outlay	21,000	0	0
Total - Self Study (120001):	<u>71,835</u>	<u>85,660</u>	<u>85,660</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Federal College Work Study Program (122001)			
Salaries - Students	6,304	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>6,304</u>	<u>20,410</u>	<u>20,410</u>
African Am Undergrad Sch (123017)			
Employee Benefits	13,329	0	0
Total - African Am Undergrad Sch (123017):	<u>13,329</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)			
Salaries - Administrative	108,931	108,281	112,820
Salaries - Academic	3,010	0	0
Salaries - Supporting	32,088	33,338	36,410
Salaries - Professional	203,604	250,648	276,968
Employee Benefits	113,386	111,446	113,446
Travel	9,864	24,334	24,334
Operating Expenses	8,856	24,804	28,897
Total - Institutional Research Office (125000):	<u>479,739</u>	<u>552,851</u>	<u>592,875</u>
Institutional Res Graduate Assist (125001)			
Salaries - Professional	7,500	10,500	10,500
Employee Benefits	16,587	16,640	16,640
Total - Institutional Res Graduate Assist (125001):	<u>24,087</u>	<u>27,140</u>	<u>27,140</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Student Affairs Administration (127000)			
Salaries - Administrative	245,855	244,885	249,788
Salaries - Students	2,722	1,200	1,200
Salaries - Professional	72,255	75,355	172,814
Employee Benefits	94,385	98,840	98,840
Travel	20,515	480	1,980
Operating Expenses	66,026	90,911	54,817
Total - Student Affairs Administration (127000):	501,758	511,671	579,439
Student Affairs Grad Assist (127001)			
Employee Benefits	54,375	47,370	47,370
Total - Student Affairs Grad Assist (127001):	54,375	47,370	47,370
Commission on Status of Blacks (127002)			
Operating Expenses	1,961	2,010	2,010
Total - Commission on Status of Blacks (127002):	1,961	2,010	2,010
College Town Kickoff (127022)			
Operating Expenses	0	0	150,703
Total - College Town Kickoff (127022):	0	0	150,703
Vice Pres for Planning and Finance (200000)			
Salaries - Administrative	252,700	252,050	257,550
Salaries - Professional	71,244	76,254	77,979
Employee Benefits	62,245	73,905	68,905
Travel	4,079	750	750
Operating Expenses	2,541	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	392,809	405,759	407,984

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	Actual 2023-24	July 2024-25	October 2024-25
Business Office (200001)			
Salaries - Administrative	172,588	171,938	175,746
Salaries - Supporting	286,896	337,563	401,920
Salaries - Students	2,057	28,999	28,999
Salaries - Professional	1,302,820	1,406,514	1,514,424
Employee Benefits	728,394	715,847	728,847
Travel	7,540	27,424	27,424
Operating Expenses	61,912	93,315	94,797
Total - Business Office (200001):	2,562,207	2,781,600	2,972,157
Human Resources (200002)			
Salaries - Administrative	168,343	167,600	171,200
Salaries - Supporting	114,457	117,562	137,522
Salaries - Professional	391,180	462,739	515,680
Employee Benefits	264,068	267,012	267,012
Travel	3,598	6,545	8,674
Operating Expenses	34,490	46,545	55,391
Capital Outlay	9,000	0	0
Total - Human Resources (200002):	985,136	1,068,003	1,155,479
Business Office GA (200008)			
Employee Benefits	23,128	25,254	25,254
Total - Business Office GA (200008):	23,128	25,254	25,254

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	Actual 2023-24	July 2024-25	October 2024-25
Planning Strategic Initiatives (200009)			
Salaries - Academic	12,999	0	0
Salaries - Professional	106,579	95,429	99,684
Employee Benefits	60,722	72,422	67,422
Operating Expenses	583,499	5,000	5,000
Total - Planning Strategic Initiatives (200009):	763,799	172,851	172,106
Facilities Rental (200011)			
Salaries - Supporting	4,264	0	0
Salaries - Professional	5,293	0	0
Employee Benefits	2,177	0	0
Operating Expenses	0	0	50,181
Total - Facilities Rental (200011):	11,734	0	50,181
CHEC Management (200012)			
Salaries - Academic	1,500	0	0
Employee Benefits	257	0	260
Operating Expenses	63,262	93,820	93,820
Total - CHEC Management (200012):	65,019	93,820	94,080
University Budget & Planning (200025)			
Salaries - Professional	259,872	259,122	272,029
Employee Benefits	79,936	80,827	80,827
Total - University Budget & Planning (200025):	339,808	339,949	352,856

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	Actual 2023-24	July 2024-25	October 2024-25
Compliance Office (200026)			
Salaries - Administrative	139,560	138,910	141,132
Salaries - Supporting	48,735	49,986	50,930
Salaries - Professional	0	300	300
Employee Benefits	84,021	82,972	84,072
Travel	4,457	3,000	3,000
Operating Expenses	20,467	36,600	36,600
Total - Compliance Office (200026):	<u>297,240</u>	<u>311,768</u>	<u>316,034</u>
Out of State Payroll Processing (200028)			
Operating Expenses	17,500	10,000	10,000
Total - Out of State Payroll Processing (200028):	<u>17,500</u>	<u>10,000</u>	<u>10,000</u>
PCI Compliance (200030)			
Operating Expenses	0	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Accommodations - Faculty and Staff (200032)			
Operating Expenses	15,559	0	0
Total - Accommodations - Faculty and Staff (200032):	<u>15,559</u>	<u>0</u>	<u>0</u>
ERP Implementation (200050)			
Operating Expenses	0	0	2,975
Total - ERP Implementation (200050):	<u>0</u>	<u>0</u>	<u>2,975</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Campus Safety & Emergency Mgmt (200051)			
Salaries - Professional	15,758	90,645	90,645
Employee Benefits	6,059	15,288	15,288
Operating Expenses	25,890	0	0
Total - Campus Safety & Emergency Mgmt (200051):	47,707	105,933	105,933
Washington Center (200052)			
Operating Expenses	1,310	0	0
Total - Washington Center (200052):	1,310	0	0
Postage and Mailing (203007)			
Operating Expenses	193,222	170,000	170,000
Total - Postage and Mailing (203007):	193,222	170,000	170,000
Postage and Mailing Transfer In (203008)			
Operating Expenses	-202,098	0	0
Department Revenues	-115	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-202,213	-170,000	-170,000
Printing Services (203009)			
Salaries - Supporting	0	2,610	2,610
Salaries - Students	0	2,120	2,120
Travel	0	140	140
Operating Expenses	587,897	313,320	313,320
Capital Outlay	75,145	0	0
Department Revenues	10,500	8,300	8,300
Total - Printing Services (203009):	673,542	326,490	326,490

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Printing Serv Transf In (203010)			
Operating Expenses	-603,757	0	0
Department Revenues	0	-235,520	-235,520
Total - Printing Serv Transf In (203010):	<u>-603,757</u>	<u>-235,520</u>	<u>-235,520</u>
Printing Serv Allocation Offset (203011)			
Operating Expenses	60,811	0	0
Total - Printing Serv Allocation Offset (203011):	<u>60,811</u>	<u>0</u>	<u>0</u>
Mail Services Spouse Dependent (203014)			
Employee Benefits	0	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)			
Employee Benefits	0	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)			
Operating Expenses	301,344	297,826	297,826
Department Revenues	0	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>301,344</u>	<u>317,883</u>	<u>317,883</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Mail Services Svc Ctr Allocation (203028)			
Operating Expenses	110,507	0	0
Department Revenues	-54,000	0	0
Total - Mail Services Svc Ctr Allocation (203028):	56,507	0	0
Crossville Tap Property (215000)			
Operating Expenses	24,122	0	0
Total - Crossville Tap Property (215000):	24,122	0	0
Purchasing & Contracts Office (221001)			
Salaries - Administrative	120,232	118,707	121,704
Salaries - Supporting	81,717	94,464	95,993
Salaries - Professional	120,308	122,008	125,667
Employee Benefits	148,084	154,786	149,786
Travel	0	336	336
Operating Expenses	7,272	10,762	10,762
Total - Purchasing & Contracts Office (221001):	477,613	501,063	504,248
Environmental Health and Safety (221003)			
Salaries - Professional	328,957	349,019	365,794
Employee Benefits	117,052	119,148	119,148
Operating Expenses	58,440	42,661	42,661
Total - Environmental Health and Safety (221003):	504,449	510,828	527,603

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	Actual 2023-24	July 2024-25	October 2024-25
Motor Pool Fuel (221006)			
Operating Expenses	99,253	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>99,253</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)			
Operating Expenses	-99,253	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-99,253</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)			
Salaries - Supporting	86,069	94,174	98,893
Salaries - Students	911	5,140	5,140
Salaries - Professional	81,649	81,749	83,249
Employee Benefits	100,931	99,458	100,958
Travel	0	1,000	1,000
Operating Expenses	97,839	552,550	550,550
Department Revenues	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>467,399</u>	<u>934,071</u>	<u>939,790</u>
Telephone Transfer In (231001)			
Operating Expenses	-457,152	0	0
Department Revenues	0	-913,071	-918,790
Total - Telephone Transfer In (231001):	<u>-457,152</u>	<u>-913,071</u>	<u>-918,790</u>

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Cable TV (231002)			
Operating Expenses	94,532	127,000	127,000
Total - Cable TV (231002):	<u>94,532</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)			
Operating Expenses	-212,440	0	0
Department Revenues	0	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-212,440</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)			
Operating Expenses	79,483	42,500	42,500
Total - Regulated Waste Disposal (255001):	<u>79,483</u>	<u>42,500</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)			
Salaries - Administrative	232,039	231,289	236,289
Salaries - Supporting	159,638	189,858	223,492
Salaries - Students	9,717	9,940	9,940
Salaries - Professional	1,105,938	1,193,577	1,215,749
Employee Benefits	617,477	595,825	617,825
Travel	15,920	0	0
Operating Expenses	124,803	102,002	104,168
Total - VP for Univ Advancement Office (300000):	<u>2,265,532</u>	<u>2,322,491</u>	<u>2,407,463</u>

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Univ Advancement Athletic Tickets (301001)			
Operating Expenses	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	114,560	114,560	114,560
Univ Adv Graduate Assistant (301003)			
Employee Benefits	13,986	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	13,986	25,440	25,440
Alumni Bookstore Sales (302005)			
Operating Expenses	10,000	10,000	12,090
Total - Alumni Bookstore Sales (302005):	10,000	10,000	12,090
Communications & Marketing (303000)			
Salaries - Administrative	144,200	144,200	147,084
Salaries - Supporting	221,390	126,684	139,372
Salaries - Students	23,620	0	0
Salaries - Professional	684,035	724,474	758,361
Employee Benefits	394,847	385,614	394,914
Travel	1,715	0	0
Operating Expenses	26,340	24,269	24,269
Total - Communications & Marketing (303000):	1,496,147	1,405,241	1,464,000

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Communications & Mrktg Transfer In (303001)			
Operating Expenses	-103,303	0	0
Department Revenues	0	-4,120	0
Total - Communications & Mrktg Transfer In (303001):	<u>-103,303</u>	<u>-4,120</u>	<u>0</u>
Web & Digital Media (303003)			
Employee Benefits	0	50	50
Total - Web & Digital Media (303003):	<u>0</u>	<u>50</u>	<u>50</u>
Photo Services Office (304000)			
Salaries - Supporting	300	0	0
Employee Benefits	52	0	100
Travel	1,280	0	0
Operating Expenses	22,526	9,000	9,000
Department Revenues	1,500	0	0
Total - Photo Services Office (304000):	<u>25,658</u>	<u>9,000</u>	<u>9,100</u>
Photo Svc Transfer In Revenue (304001)			
Operating Expenses	-15,660	-3,000	-3,100
Total - Photo Svc Transfer In Revenue (304001):	<u>-15,660</u>	<u>-3,000</u>	<u>-3,100</u>
Photo Svc Allocation Offset (304002)			
Operating Expenses	8,461	0	0
Total - Photo Svc Allocation Offset (304002):	<u>8,461</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
TBR Spouse Dependent Discount (700000)			
Employee Benefits	82,163	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	<u>82,163</u>	<u>104,389</u>	<u>104,389</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	103,762	57,392	57,392
Total - TBR Employ Remission PC191 (700001):	<u>103,762</u>	<u>57,392</u>	<u>57,392</u>
E and G Data Processing Allocation (700003)			
Department Revenues	589,839	682,920	757,352
Total - E and G Data Processing Allocation (700003):	<u>589,839</u>	<u>682,920</u>	<u>757,352</u>
E and G Claims Adjustment (700004)			
Operating Expenses	18,820	56,480	56,480
Total - E and G Claims Adjustment (700004):	<u>18,820</u>	<u>56,480</u>	<u>56,480</u>
E and G Support (700005)			
Salaries - Administrative	0	71,211	0
Salaries - Supporting	0	22,685	0
Salaries - Professional	0	131,685	0
Employee Benefits	16,109	1,304,243	-164,957
Operating Expenses	-205,475	-157,462	-157,064
Total - E and G Support (700005):	<u>-189,366</u>	<u>1,372,362</u>	<u>-322,021</u>

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	Actual 2023-24	July 2024-25	October 2024-25
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)			
Operating Expenses	41,937	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	<u>41,937</u>	<u>52,740</u>	<u>52,740</u>
Legal Fees (700023)			
Operating Expenses	148,762	119,000	119,000
Total - Legal Fees (700023):	<u>148,762</u>	<u>119,000</u>	<u>119,000</u>
License Fees (700024)			
Operating Expenses	14,462	20,000	20,000
Total - License Fees (700024):	<u>14,462</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)			
Operating Expenses	181,714	159,632	159,632
Total - Membership Fees (700025):	<u>181,714</u>	<u>159,632</u>	<u>159,632</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Consultation Services (700026)			
Operating Expenses	0	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)			
Operating Expenses	120,840	97,700	97,700
Total - Banking Services (700027):	<u>120,840</u>	<u>97,700</u>	<u>97,700</u>
Collection of Debts (700028)			
Operating Expenses	770	26,770	26,770
Total - Collection of Debts (700028):	<u>770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)			
Operating Expenses	67	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>67</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)			
Operating Expenses	205,171	125,000	125,000
Total - External Audit (700030):	<u>205,171</u>	<u>125,000</u>	<u>125,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Training (700031)			
Operating Expenses	0	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)			
Operating Expenses	4,343	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>4,343</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)			
Operating Expenses	29,490	22,700	22,700
Total - Background Checks (700033):	<u>29,490</u>	<u>22,700</u>	<u>22,700</u>
IRS Penalties and Fines (700034)			
Operating Expenses	21,142	0	0
Total - IRS Penalties and Fines (700034):	<u>21,142</u>	<u>0</u>	<u>0</u>
Allocation to Aux Ent (700037)			
Department Revenues	-434,972	-517,280	-506,290
Total - Allocation to Aux Ent (700037):	<u>-434,972</u>	<u>-517,280</u>	<u>-506,290</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Post Office Allocation (700045)			
Operating Expenses	0	6,650	6,650
Department Revenues	6,881	0	0
Total - Post Office Allocation (700045):	6,881	6,650	6,650
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	55,637	31,600	31,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	55,637	31,600	31,600
Total - Institutional Support (450):			
Salaries - Administrative	3,347,405	3,362,940	3,430,233
Salaries - Academic	32,809	4,800	18,044
Salaries - Supporting	1,116,952	1,131,922	1,255,085
Salaries - Students	64,370	90,999	104,958
Salaries - Professional	5,495,470	6,380,994	6,556,335
Employee Benefits	4,035,834	5,329,318	3,889,978
Travel	159,193	105,338	124,417
Operating Expenses	4,354,918	4,897,525	5,410,352
Capital Outlay	161,231	0	0
Department Revenues	219,633	-1,155,714	-1,071,891
Total	18,987,815	20,148,122	19,717,511

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Institutional Support (45):			
Salaries - Administrative	3,347,405	3,362,940	3,430,233
Salaries - Academic	32,809	4,800	18,044
Salaries - Supporting	1,116,952	1,131,922	1,255,085
Salaries - Students	64,370	90,999	104,958
Salaries - Professional	5,495,470	6,380,994	6,556,335
Employee Benefits	4,035,834	5,329,318	3,889,978
Travel	159,193	105,338	124,417
Operating Expense	4,354,918	4,897,525	5,410,352
Capital Outlay	161,231	0	0
Department Revenues	219,633	-1,155,714	-1,071,891
Total	18,987,815	20,148,122	19,717,511
Physical Plant (50)			
Physical Plant (500)			
Craft Center Security (121771)			
Salaries - Supporting	73,722	75,090	76,268
Salaries - Students	0	4,000	4,000
Salaries - Professional	36,782	0	0
Employee Benefits	48,465	48,263	48,563
Operating Expenses	3,907	100	100
Total - Craft Center Security (121771):	162,876	127,453	128,931
Craft Center Property Insur (121772)			
Operating Expenses	26,680	37,700	37,700
Total - Craft Center Property Insur (121772):	26,680	37,700	37,700

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	Actual 2023-24	July 2024-25	October 2024-25
M and R Craft Center (121773)			
Salaries - Supporting	186,884	221,725	218,564
Salaries - Professional	0	300	300
Employee Benefits	80,988	85,604	85,604
Travel	0	200	200
Operating Expenses	62,309	43,050	53,039
Total - M and R Craft Center (121773):	330,181	350,879	357,707
Utilities Craft Center (121774)			
Operating Expenses	248,202	260,000	260,000
Total - Utilities Craft Center (121774):	248,202	260,000	260,000
Craft Center Repairs and Renov (121775)			
Operating Expenses	6,131	47,422	47,422
Total - Craft Center Repairs and Renov (121775):	6,131	47,422	47,422
Federal College Work Study Program (122001)			
Salaries - Students	0	550	550
Total - Federal College Work Study Program (122001):	0	550	550
M and R University Progrms (127604)			
Operating Expenses	3,732	10,000	14,951
Total - M and R University Progrms (127604):	3,732	10,000	14,951

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	Actual 2023-24	July 2024-25	October 2024-25
M and R Ag Pavilion (161001)			
Salaries - Supporting	74,651	108,237	90,426
Employee Benefits	31,222	32,584	32,584
Total - M and R Ag Pavilion (161001):	<u>105,873</u>	<u>140,821</u>	<u>123,010</u>
Greenhouse (162002)			
Salaries - Students	0	668	668
Travel	348	0	0
Operating Expenses	2,381	3,552	3,552
Total - Greenhouse (162002):	<u>2,729</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)			
Operating Expenses	6,590	6,650	6,650
Total - M and R Farm (162004):	<u>6,590</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)			
Salaries - Supporting	713,190	755,296	782,182
Salaries - Professional	106,076	98,807	134,747
Employee Benefits	369,757	370,732	370,732
Travel	8,283	2,710	8,710
Operating Expenses	103,329	99,195	83,706
Capital Outlay	22,621	0	0
Total - University Police (200004):	<u>1,323,256</u>	<u>1,326,740</u>	<u>1,380,077</u>

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	Actual 2023-24	July 2024-25	October 2024-25
CHEC Security Services (210010)			
Operating Expenses	0	1,500	1,500
Total - CHEC Security Services (210010):	<u>0</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)			
Operating Expenses	0	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)			
Operating Expenses	0	5,000	5,000
Total - CHEC Utilities (210017):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Crossville Tap Property (215000)			
Salaries - Academic	10,000	0	35,000
Salaries - Supporting	26,120	39,800	45,042
Salaries - Professional	26,640	25,000	25,000
Employee Benefits	14,566	22,230	22,230
Travel	10,983	5,000	5,000
Operating Expenses	261,074	2,269,395	4,415,414
Capital Outlay	24,767	25,000	25,000
Total - Crossville Tap Property (215000):	<u>374,150</u>	<u>2,386,425</u>	<u>4,572,686</u>

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Crossville TAP Property Utilities (215001)			
Operating Expenses	100,294	150,000	150,000
Total - Crossville TAP Property Utilities (215001):	<u>100,294</u>	<u>150,000</u>	<u>150,000</u>
Central Receiving (221005)			
Salaries - Supporting	34,439	37,714	41,167
Salaries - Students	0	6,000	6,000
Employee Benefits	21,480	23,600	23,600
Operating Expenses	9,803	3,680	4,180
Department Revenues	-1,400	0	0
Total - Central Receiving (221005):	<u>64,322</u>	<u>70,994</u>	<u>74,947</u>
Facilities Administration (241000)			
Salaries - Administrative	93,645	159,962	163,177
Salaries - Supporting	104,902	111,818	126,716
Salaries - Students	0	4,783	4,783
Salaries - Professional	150,759	187,997	255,982
Employee Benefits	156,433	161,696	187,496
Travel	1,079	1,232	0
Operating Expenses	57,547	46,710	41,792
Total - Facilities Administration (241000):	<u>564,365</u>	<u>674,198</u>	<u>779,946</u>
Vehicle Maintenance (241001)			
Operating Expenses	30,727	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>30,727</u>	<u>22,500</u>	<u>22,500</u>

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Property Insurance (241002) Operating Expenses	1,507,420	1,220,750	1,510,750
Total - Property Insurance (241002):	<u>1,507,420</u>	<u>1,220,750</u>	<u>1,510,750</u>
Facilities Development Fee (241003) Operating Expenses	78,700	157,900	157,900
Total - Facilities Development Fee (241003):	<u>78,700</u>	<u>157,900</u>	<u>157,900</u>
Project Managers (241005) Employee Benefits	0	400	400
Total - Project Managers (241005):	<u>0</u>	<u>400</u>	<u>400</u>
Facilities Property Rental (241017) Operating Expenses	13,276	0	0
Total - Facilities Property Rental (241017):	<u>13,276</u>	<u>0</u>	<u>0</u>
Maintenance and Repairs (251000) Salaries - Supporting	0	138	138
Salaries - Professional	88,744	77,656	84,050
Employee Benefits	48,651	54,605	54,605
Travel	0	1,000	0
Operating Expenses	-91	0	0
Total - Maintenance and Repairs (251000):	<u>137,304</u>	<u>133,399</u>	<u>138,793</u>

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M and R Projects (251001)			
Operating Expenses	1,248	0	0
Total - M and R Projects (251001):	<u>1,248</u>	<u>0</u>	<u>0</u>
American Disability Act (251002)			
Operating Expenses	9,196	10,000	10,000
Total - American Disability Act (251002):	<u>9,196</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)			
Operating Expenses	113,757	87,800	87,800
Total - Fire Alarm System (251004):	<u>113,757</u>	<u>87,800</u>	<u>87,800</u>
Building Controls (251005)			
Salaries - Professional	77,042	77,142	78,692
Employee Benefits	30,660	33,336	33,336
Total - Building Controls (251005):	<u>107,702</u>	<u>110,478</u>	<u>112,028</u>
M and R HVAC (251006)			
Salaries - Supporting	473,496	482,672	496,603
Salaries - Students	106	0	0
Salaries - Professional	47,954	47,579	48,655
Employee Benefits	284,224	277,579	284,279
Operating Expenses	333,723	176,761	174,661
Department Revenues	-2,925	0	0
Total - M and R HVAC (251006):	<u>1,136,578</u>	<u>984,591</u>	<u>1,004,198</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Stores for Reissue (251007)			
Operating Expenses	264,185	290,000	290,000
Total - Stores for Reissue (251007):	<u>264,185</u>	<u>290,000</u>	<u>290,000</u>
Stores for Reissue Transfer In (251008)			
Operating Expenses	-268,992	0	0
Department Revenues	0	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-268,992</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)			
Employee Benefits	0	357	357
Operating Expenses	17,790	0	4,000
Total - M&R PO Qrtly Reportg (251014):	<u>17,790</u>	<u>357</u>	<u>4,357</u>
M & R - Carpentry (251015)			
Salaries - Supporting	227,874	233,207	239,236
Employee Benefits	123,913	125,213	125,213
Operating Expenses	82,360	77,370	76,870
Department Revenues	-41,063	0	0
Total - M & R - Carpentry (251015):	<u>393,084</u>	<u>435,790</u>	<u>441,319</u>
M & R - Electrical (251016)			
Salaries - Supporting	223,402	260,722	272,445
Employee Benefits	111,015	114,473	114,473
Operating Expenses	141,935	137,242	133,242
Department Revenues	-40,059	0	0
Total - M & R - Electrical (251016):	<u>436,293</u>	<u>512,437</u>	<u>520,160</u>

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M & R - Locksmith (251017)			
Salaries - Supporting	69,847	88,234	93,412
Employee Benefits	45,243	50,448	50,448
Operating Expenses	50,460	32,540	32,540
Department Revenues	-5,775	0	0
Total - M & R - Locksmith (251017):	159,775	171,222	176,400
M & R - Masonry (251018)			
Salaries - Supporting	52,029	53,032	54,332
Employee Benefits	26,553	26,704	26,704
Operating Expenses	51,263	66,400	66,300
Capital Outlay	6,703	0	0
Department Revenues	-1,875	0	0
Total - M & R - Masonry (251018):	134,673	146,136	147,336
M & R - Painting (251019)			
Salaries - Supporting	157,885	170,692	176,764
Employee Benefits	82,783	79,426	82,926
Operating Expenses	27,327	30,160	30,060
Department Revenues	-60,225	0	0
Total - M & R - Painting (251019):	207,770	280,278	289,750
M & R - Plumbing (251020)			
Salaries - Supporting	190,668	194,741	198,671
Employee Benefits	103,700	101,104	104,104
Operating Expenses	120,235	73,700	73,700
Department Revenues	-23,613	0	0
Total - M & R - Plumbing (251020):	390,990	369,545	376,475

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M & R - Heat Plant (251021)			
Salaries - Supporting	309,266	308,648	332,676
Employee Benefits	169,041	181,574	171,574
Operating Expenses	115,959	99,040	89,040
Total - M & R - Heat Plant (251021):	594,266	589,262	593,290
Custodial Services (255000)			
Salaries - Supporting	31,238	32,348	41,533
Employee Benefits	21,656	21,546	21,746
Operating Expenses	1,645,111	1,692,253	1,692,153
Total - Custodial Services (255000):	1,698,005	1,746,147	1,755,432
Recycling (255003)			
Operating Expenses	3,581	22,000	22,000
Total - Recycling (255003):	3,581	22,000	22,000
Special Event Cost Center (255004)			
Operating Expenses	46,734	142,850	142,850
Total - Special Event Cost Center (255004):	46,734	142,850	142,850
Outside Special Event Cost Center (255007)			
Operating Expenses	49,698	5,000	5,000
Total - Outside Special Event Cost Center (255007):	49,698	5,000	5,000

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Capital Projects Administration (256001)			
Salaries - Supporting	98,265	100,765	103,963
Salaries - Professional	567,126	662,270	680,882
Employee Benefits	222,008	232,768	224,768
Travel	1,161	0	0
Operating Expenses	23,997	27,073	27,073
Total - Capital Projects Administration (256001):	912,557	1,022,876	1,036,686
Utilities Admin (260000)			
Salaries - Professional	47,955	47,580	48,755
Employee Benefits	17,402	19,350	19,350
Travel	0	500	0
Operating Expenses	459	25,930	-67,220
Total - Utilities Admin (260000):	65,816	93,360	885
Utilities Main Campus (260001)			
Operating Expenses	5,893,076	8,931,476	8,931,476
Total - Utilities Main Campus (260001):	5,893,076	8,931,476	8,931,476
Utilities Farm (260002)			
Operating Expenses	101,533	94,680	94,680
Total - Utilities Farm (260002):	101,533	94,680	94,680

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	Actual 2023-24	July 2024-25	October 2024-25
Utilities Ag Pavilion (260003)			
Operating Expenses	49,272	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>49,272</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004)			
Salaries - Students	42,406	0	0
Employee Benefits	1,148	700	1,200
Travel	1,866	0	0
Operating Expenses	93,182	153,427	265,629
Capital Outlay	31,592	0	0
Total - SAF Sustainable Campus Fee (260004):	<u>170,194</u>	<u>154,127</u>	<u>266,829</u>
Utilities TVA Energy Exp (260006)			
Operating Expenses	11,736	12,800	12,800
Total - Utilities TVA Energy Exp (260006):	<u>11,736</u>	<u>12,800</u>	<u>12,800</u>
Sustainability Office (260008)			
Salaries - Professional	85,550	85,650	87,250
Employee Benefits	37,952	39,335	39,335
Operating Expenses	436	900	900
Total - Sustainability Office (260008):	<u>123,938</u>	<u>125,885</u>	<u>127,485</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Grounds Roads and Walks (265000)			
Salaries - Supporting	401,385	435,294	463,795
Salaries - Professional	58,303	57,653	58,953
Employee Benefits	195,835	210,752	200,752
Travel	5,224	0	0
Operating Expenses	21,747	28,755	28,755
Department Revenues	-438	0	0
Total - Grounds Roads and Walks (265000):	682,056	732,454	752,255
Grounds Refuse Disposal (265001)			
Operating Expenses	45,409	57,500	57,500
Total - Grounds Refuse Disposal (265001):	45,409	57,500	57,500
M & R - Logistics (265003)			
Salaries - Supporting	157,043	161,262	168,132
Employee Benefits	95,659	99,119	99,119
Operating Expenses	47,149	32,620	32,620
Department Revenues	-7,306	0	0
Total - M & R - Logistics (265003):	292,545	293,001	299,871
M & R - Turf (265005)			
Department Revenues	-13	0	0
Total - M & R - Turf (265005):	-13	0	0

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	Actual 2023-24	July 2024-25	October 2024-25
Major Repairs and Renovations (270000)			
Employee Benefits	0	178	178
Operating Expenses	135,899	160,120	160,120
Total - Major Repairs and Renovations (270000):	<u>135,899</u>	<u>160,298</u>	<u>160,298</u>
TBR Reimbursed Projects (270002)			
Operating Expenses	0	0	49,718
Total - TBR Reimbursed Projects (270002):	<u>0</u>	<u>0</u>	<u>49,718</u>
TBR Spouse Dependent Discount (700000)			
Employee Benefits	113,026	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>113,026</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001)			
Employee Benefits	12,425	18,820	18,820
Total - TBR Employ Remission PC191 (700001):	<u>12,425</u>	<u>18,820</u>	<u>18,820</u>
E and G Data Processing Allocation (700003)			
Department Revenues	47,187	54,634	60,584
Total - E and G Data Processing Allocation (700003):	<u>47,187</u>	<u>54,634</u>	<u>60,584</u>

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	Actual 2023-24	July 2024-25	October 2024-25
E and G Claims Adjustment (700004)			
Operating Expenses	9,050	24,410	24,410
Total - E and G Claims Adjustment (700004):	9,050	24,410	24,410
E and G Support (700005)			
Salaries - Administrative	0	14,176	10,711
Salaries - Supporting	0	255,130	173,127
Salaries - Professional	0	110,235	81,430
Employee Benefits	12,334	499,524	287,128
Operating Expenses	-22,827	-11,299	-11,070
Total - E and G Support (700005):	-10,493	867,766	541,326
E and G Other Salary Pool (700009)			
Salaries - Supporting	0	19,520	19,520
Total - E and G Other Salary Pool (700009):	0	19,520	19,520
C C Security Trans (700015)			
Operating Expenses	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	-60,000	-60,000	-60,000
App Plant Non Utility Allocation (700038)			
Department Revenues	-1,370,790	-1,668,470	-1,649,630
Total - App Plant Non Utility Allocation (700038):	-1,370,790	-1,668,470	-1,649,630

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	Actual 2023-24	July 2024-25	October 2024-25
App Plant Utilities Allocation (700039)			
Department Revenues	-944,900	-1,976,660	-1,431,280
Total - App Plant Utilities Allocation (700039):	<u>-944,900</u>	<u>-1,976,660</u>	<u>-1,431,280</u>
App Plant CC Utility Alloc (700042)			
Department Revenues	-19,010	-19,910	-19,910
Total - App Plant CC Utility Alloc (700042):	<u>-19,010</u>	<u>-19,910</u>	<u>-19,910</u>
App Plant CC Non Utility Alloc (700043)			
Department Revenues	-67,400	-73,390	-74,680
Total - App Plant CC Non Utility Alloc (700043):	<u>-67,400</u>	<u>-73,390</u>	<u>-74,680</u>
Post Office Allocation (700045)			
Operating Expenses	0	4,810	4,810
Department Revenues	6,161	0	0
Total - Post Office Allocation (700045):	<u>6,161</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)			
Employee Benefits	2,808	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>2,808</u>	<u>7,500</u>	<u>7,500</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Physical Plant (500):			
Salaries - Administrative	93,645	174,138	173,888
Salaries - Academic	10,000	0	35,000
Salaries - Supporting	3,606,306	4,146,085	4,214,712
Salaries - Students	42,512	16,001	16,001
Salaries - Professional	1,292,931	1,477,869	1,584,696
Employee Benefits	2,480,947	3,058,373	2,857,977
Travel	28,944	10,642	13,910
Operating Expenses	11,677,699	16,901,222	19,388,373
Capital Outlay	85,683	25,000	25,000
Department Revenues	-2,533,444	-3,973,796	-3,404,916
Total	16,785,223	21,835,534	24,904,641
Total - Physical Plant (50):			
Salaries - Administrative	93,645	174,138	173,888
Salaries - Academic	10,000	0	35,000
Salaries - Supporting	3,606,306	4,146,085	4,214,712
Salaries - Students	42,512	16,001	16,001
Salaries - Professional	1,292,931	1,477,869	1,584,696
Employee Benefits	2,480,947	3,058,373	2,857,977
Travel	28,944	10,642	13,910
Operating Expense	11,677,699	16,901,222	19,388,373
Capital Outlay	85,683	25,000	25,000
Department Revenues	-2,533,444	-3,973,796	-3,404,916
Total	16,785,223	21,835,534	24,904,641
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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	Actual 2023-24	July 2024-25	October 2024-25
Alumni Scholarships (120019)			
Operating Expenses	2,000	10,000	10,000
Total - Alumni Scholarships (120019):	<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
Honors Scholarship (121901)			
Operating Expenses	225,024	225,640	225,640
Total - Honors Scholarship (121901):	<u>225,024</u>	<u>225,640</u>	<u>225,640</u>
Comm Coll Scholarship (121902)			
Operating Expenses	1,036,458	974,230	1,557,230
Total - Comm Coll Scholarship (121902):	<u>1,036,458</u>	<u>974,230</u>	<u>1,557,230</u>
Financial Aid Housing Scholarship (122003)			
Operating Expenses	26,250	26,250	26,250
Total - Financial Aid Housing Scholarship (122003):	<u>26,250</u>	<u>26,250</u>	<u>26,250</u>
SEOG Matching (122004)			
Operating Expenses	102,348	106,475	106,475
Total - SEOG Matching (122004):	<u>102,348</u>	<u>106,475</u>	<u>106,475</u>

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UAS (122005)			
Operating Expenses	9,806,290	12,650,000	12,650,000
Total - UAS (122005):	<u>9,806,290</u>	<u>12,650,000</u>	<u>12,650,000</u>
TTU Promise Scholarship (122022)			
Operating Expenses	43	20,000	20,000
Total - TTU Promise Scholarship (122022):	<u>43</u>	<u>20,000</u>	<u>20,000</u>
Trailblazer Program University Sch (122023)			
Operating Expenses	73,800	80,000	80,000
Total - Trailblazer Program University Sch (122023):	<u>73,800</u>	<u>80,000</u>	<u>80,000</u>
Science Fair Scholarship (123011)			
Operating Expenses	0	8,650	8,650
Total - Science Fair Scholarship (123011):	<u>0</u>	<u>8,650</u>	<u>8,650</u>
Alumni OST Scholarship (123012)			
Operating Expenses	0	5,000	5,000
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

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Boys Girls State Sch (123014) Operating Expenses	2,000	5,000	5,000
Total - Boys Girls State Sch (123014):	<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
Admissions Hounsing Sch (123015) Operating Expenses	0	1,000	1,000
Total - Admissions Hounsing Sch (123015):	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Veterans Yellow Ribbon Program (123020) Operating Expenses	0	5,000	5,000
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
University Summer Scholarships (123021) Operating Expenses	60,419	115,000	115,000
Total - University Summer Scholarships (123021):	<u>60,419</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721) Operating Expenses	476,698	432,000	432,000
Total - International Merit Scholarship (123721):	<u>476,698</u>	<u>432,000</u>	<u>432,000</u>

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International Legacy Scholarship (123722) Operating Expenses	9,000	11,000	11,000
Total - International Legacy Scholarship (123722):	<u>9,000</u>	<u>11,000</u>	<u>11,000</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	96,250	94,000	94,000
Total - Multinational Enhancement Svc Schol (123723):	<u>96,250</u>	<u>94,000</u>	<u>94,000</u>
Fulbright Scholars OST (123724) Operating Expenses	144,524	118,200	118,200
Total - Fulbright Scholars OST (123724):	<u>144,524</u>	<u>118,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	39,319	20,000	20,000
Total - Institutional Scholarship Fund (123800):	<u>39,319</u>	<u>20,000</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	54,000	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>54,000</u>	<u>123,810</u>	<u>123,810</u>

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ROTC STEM Scholarships (125604) Operating Expenses	66,264	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>66,264</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Chemistry LM Scholarships (131509) Operating Expenses	9,900	12,613	30,198
Total - Chemistry LM Scholarships (131509):	<u>9,900</u>	<u>12,613</u>	<u>30,198</u>
Physics LM Scholarships (135009) Operating Expenses	5,500	3,005	6,950
Total - Physics LM Scholarships (135009):	<u>5,500</u>	<u>3,005</u>	<u>6,950</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>

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Athletic Book Account (600057) Operating Expenses	109,933	0	0
Total - Athletic Book Account (600057):	<u>109,933</u>	<u>0</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-109,933	0	0
Total - Athletic Book Trans Out (600058):	<u>-109,933</u>	<u>0</u>	<u>0</u>
Graduation Incentive (600065) Operating Expenses	139,149	154,270	160,500
Total - Graduation Incentive (600065):	<u>139,149</u>	<u>154,270</u>	<u>160,500</u>
Athletic Student Therapy Center Sch (600072) Operating Expenses	5,785	0	10,000
Total - Athletic Student Therapy Center Sch (600072):	<u>5,785</u>	<u>0</u>	<u>10,000</u>
Football Scholarships (601060) Operating Expenses	1,997,719	1,650,697	1,872,395
Total - Football Scholarships (601060):	<u>1,997,719</u>	<u>1,650,697</u>	<u>1,872,395</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Mens Basketball Scholarships (601061) Operating Expenses	487,192	368,715	482,153
Total - Mens Basketball Scholarships (601061):	<u>487,192</u>	<u>368,715</u>	<u>482,153</u>
Baseball Scholarships (601062) Operating Expenses	324,214	315,546	330,124
Total - Baseball Scholarships (601062):	<u>324,214</u>	<u>315,546</u>	<u>330,124</u>
Mens Tennis Scholarships (601064) Operating Expenses	137,387	180,965	186,572
Total - Mens Tennis Scholarships (601064):	<u>137,387</u>	<u>180,965</u>	<u>186,572</u>
Mens Golf Scholarships (601065) Operating Expenses	101,740	109,251	114,858
Total - Mens Golf Scholarships (601065):	<u>101,740</u>	<u>109,251</u>	<u>114,858</u>
Mens Cross Country Scholarships (601066) Operating Expenses	138,199	148,898	155,128
Total - Mens Cross Country Scholarships (601066):	<u>138,199</u>	<u>148,898</u>	<u>155,128</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Womens Basketball Scholarships (602060) Operating Expenses	370,222	413,457	544,347
Total - Womens Basketball Scholarships (602060):	<u>370,222</u>	<u>413,457</u>	<u>544,347</u>
Womens Volleyball Scholarships (602061) Operating Expenses	344,083	330,974	388,586
Total - Womens Volleyball Scholarships (602061):	<u>344,083</u>	<u>330,974</u>	<u>388,586</u>
Womens Golf Scholarships (602063) Operating Expenses	126,387	191,944	199,417
Total - Womens Golf Scholarships (602063):	<u>126,387</u>	<u>191,944</u>	<u>199,417</u>
Womens Softball Scholarships (602064) Operating Expenses	326,850	330,974	345,926
Total - Womens Softball Scholarships (602064):	<u>326,850</u>	<u>330,974</u>	<u>345,926</u>
Womens Cross Country Scholarships (602065) Operating Expenses	457,582	657,434	679,862
Total - Womens Cross Country Scholarships (602065):	<u>457,582</u>	<u>657,434</u>	<u>679,862</u>

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Womens Soccer Scholarships (602066) Operating Expenses	328,147	435,490	495,594
Total - Womens Soccer Scholarships (602066):	<u>328,147</u>	<u>435,490</u>	<u>495,594</u>
TBR Spouse Dependent Discount (700000) Operating Expenses	0	19,110	19,110
Total - TBR Spouse Dependent Discount (700000):	<u>0</u>	<u>19,110</u>	<u>19,110</u>
TBR Employ Remission PC191 (700001) Operating Expenses	139,829	88,276	164,276
Total - TBR Employ Remission PC191 (700001):	<u>139,829</u>	<u>88,276</u>	<u>164,276</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	5,000	5,000
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>5,000</u>	<u>5,000</u>
State Employee Fee Waiver (700056) Operating Expenses	261,544	275,221	275,221
Total - State Employee Fee Waiver (700056):	<u>261,544</u>	<u>275,221</u>	<u>275,221</u>

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Public Schl Teach Dep Discount (700057) Operating Expenses	1,990,745	1,775,852	2,135,852
Total - Public Schl Teach Dep Discount (700057):	<u>1,990,745</u>	<u>1,775,852</u>	<u>2,135,852</u>
State Employee Dep Discount (700058) Operating Expenses	643,836	564,764	748,764
Total - State Employee Dep Discount (700058):	<u>643,836</u>	<u>564,764</u>	<u>748,764</u>
 Total - Scholarships and Fellowships (550):			
Operating Expenses	20,556,697	23,169,211	25,070,588
Total	<u>20,556,697</u>	<u>23,169,211</u>	<u>25,070,588</u>
 Total - Scholarships and Fellowships (55):			
Operating Expense	20,556,697	23,169,211	25,070,588
Total	<u>20,556,697</u>	<u>23,169,211</u>	<u>25,070,588</u>

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Total Education and General			
Salaries - Administrative	6,759,733	6,922,441	7,392,547
Salaries - Academic	43,732,042	44,897,028	46,145,882
Salaries - Supporting	10,308,761	11,243,635	12,599,027
Salaries - Students	1,726,644	1,144,300	1,484,112
Salaries - Professional	28,700,000	31,277,967	31,953,851
Employee Benefits	37,371,687	38,773,612	38,955,296
Travel	3,237,148	2,072,972	2,793,202
Operating Expense	51,903,472	65,354,966	90,046,849
Capital Outlay	3,634,772	186,500	295,835
Department Revenues	-2,739,142	-5,476,364	-4,995,693
Total	<u>184,635,117</u>	<u>196,397,057</u>	<u>226,670,908</u>

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E & G Transfers			
Mandatory Transfers			
To and From Other ROI Funds	0	0	499,074
ROI Energy Perf 2014B 08B 915	0	292,038	0
ROI Energy Perf 2014B 09A 918	199,313	199,036	0
ROI Parking & Transportation P927	760,307	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673
ROI Fitness Center 2019A 925	1,601,160	1,670,000	1,670,000
Total E & G Mandatory Transfers:	3,187,716	3,668,682	3,676,682
Non-Mandatory Transfers			
Transfers to Unexpended Plant	586,057	0	5,500
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000
Trf to Un Ex Plt CLEM 105 Safe Sys	19,000	0	0
Trf to Un Ex Plt RUC 120 Furniture	1,250	0	0
Trf to Un Ex Plt Wind Tunnel	2,718,000	2,718,000	3,586,066
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000
Trf to Un Ex Plt DBRY Hallway/Stair	6,414	0	0
Trf to Un Ex Plt Furn JWB 302 306-7	882	0	0
Trf to Un Ex Plt LIBR 117 Cubicles	48,400	0	0
Trf to Un Ex Plnt DBRY 314 Reno	6,208	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000
Trf to Un Ex Plt Env Growth Chamb	68,375	0	0
Trf to Un Ex Plt Var Acad Bldg	345,890	345,890	345,890
Trf to Un Ex Plt PENN 207 Reno	14,800	0	0
Trf to Un Ex Plt DBRY 201 Refresh	21,550	0	0
Trf to Un Ex Plt Facilities Develop	733,423	673,865	1,322,365
Trf To Un Ex Plt BRUN 308 Glass Bds	11,036	0	0
Trf to Un Ex Plt BELL 254/252	9,392	0	0
Trf to Un Ex Plt PRSC 215 Carpet	22,200	0	0
Trf to Un Ex Plt CLEM 109 Reno	4,841	0	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	328,698	321,938	286,481
Trf to Un Ex Plt BFA Elevator	1,184	0	0
Tfr to Un Ex Plt Ag In Tech Ctr Frn	175,148	0	0
Trf to Un Ex Plt Furn Move LIBR132	11,815	0	20,185
Transfers to RR Computer Ctr	500,000	500,000	500,000
Transfers to RR Photo Svcs	8,461	0	0
Transfers to RR Motor Pool	75,000	75,000	75,000
Transfers to RR Ag Pavilion	85,615	0	0

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Transfers to RR Printing	60,811	0	0
Transfers to RR MP Athletics	0	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000
Transfers to RR MP Arts n Sci	4,592	10,000	10,000
Transfers to RR MP Water Ctr	2,998	10,000	10,000
Transfers to RR Post Office	110,507	30,000	30,000
Transfers to RR Reserves	1,106,801	1,200,000	1,200,000
Transfers to RR Eblen Center	0	152,320	152,320
Transfers to RR Craft Ctr E&G	110,599	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000
Transfers to RR MP Ag HEC	127	0	0
Transfer to RR Library	50,000	0	0
Transfers to RR ITS Comp Refresh	871,216	0	0
Tfr to RR Strat Invest Maint & Beau	16,698,586	250,000	5,250,000
Trans to RR ERP System Repl local	476,465	476,465	336,879
Trf to RR Chem Equip Maint Contract	19,371	0	0
Trans to RR TAF Capital Projects	500,000	0	0
Trans to RR TAF Campus Computing	111,250	0	0
Transfer to RR Engr Equipment	3,328	0	0
Transfers to Restricted	-19,902	0	0
Transfers to ROI Fitness Center	318,161	198,480	198,480
Transfers to ROI Univ Center	84,926	89,460	89,460
Transfers to ROI Eblen Center	186,837	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	0
ROI Str Cond 2017B 919 12A 076132	0	25,000	113,000
Total E & G Non-Mandatory Transfers:	<u>28,103,227</u>	<u>8,975,143</u>	<u>15,334,351</u>
Total E & G Transfers	<u>31,290,943</u>	<u>12,643,825</u>	<u>19,011,033</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	6,759,733	6,922,441	7,392,547
Salaries - Academic	43,732,042	44,897,028	46,145,882
Salaries - Supporting	10,308,761	11,243,635	12,599,027
Salaries - Students	1,726,644	1,144,300	1,484,112
Salaries - Professional	28,700,000	31,277,967	31,953,851
Employee Benefits	37,371,687	38,773,612	38,955,296
Travel	3,237,148	2,072,972	2,793,202
Operating Expense	51,903,472	65,354,966	90,046,849
Capital Outlay	3,634,772	186,500	295,835
Department Revenues	-2,739,142	-5,476,364	-4,995,693
E & G Transfers	31,290,943	12,643,825	19,011,033
Total	<u>215,926,060</u>	<u>209,040,882</u>	<u>245,681,941</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises Expenditures (710)			
Craft Center Gallery (121776)			
Salaries - Supporting	34,050	42,705	50,454
Salaries - Students	495	4,000	4,000
Salaries - Professional	0	360	360
Employee Benefits	13,866	14,773	14,773
Operating Expenses	65,868	75,682	75,682
Total - Craft Center Gallery (121776):	114,279	137,520	145,269
Craft Center Housing (121777)			
Operating Expenses	3,816	3,882	3,976
Department Revenues	8,456	817	817
Total - Craft Center Housing (121777):	12,272	4,699	4,793
Housing Administration (128000)			
Salaries - Administrative	0	3,094	0
Salaries - Supporting	85,747	133,978	108,220
Salaries - Students	20,168	14,690	14,690
Salaries - Professional	314,055	421,850	378,506
Employee Benefits	159,985	188,940	188,940
Travel	7,917	500	500
Operating Expenses	23,481	51,185	51,185
Total - Housing Administration (128000):	611,353	814,237	742,041

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

	Actual 2023-24	July 2024-25	October 2024-25
Housing Admin Allocation (128001)			
Operating Expenses	-621,947	-691,869	-691,869
Total - Housing Admin Allocation (128001):	<u>-621,947</u>	<u>-691,869</u>	<u>-691,869</u>
 Residential Halls General (128002)			
Salaries - Supporting	0	0	282,337
Salaries - Students	0	19,385	19,385
Salaries - Professional	391,423	466,901	196,696
Employee Benefits	130,891	97,830	97,830
Travel	5,037	13,500	13,500
Operating Expenses	897,462	1,440,843	1,441,219
Capital Outlay	120,153	0	0
Department Revenues	33,824	3,271	3,271
Total - Residential Halls General (128002):	<u>1,578,790</u>	<u>2,041,730</u>	<u>2,054,238</u>
 Residential Halls Telephone (128003)			
Operating Expenses	409,483	431,900	431,900
Total - Residential Halls Telephone (128003):	<u>409,483</u>	<u>431,900</u>	<u>431,900</u>
 Res Life GIK Chartwells (128004)			
Operating Expenses	5,000	0	0
Total - Res Life GIK Chartwells (128004):	<u>5,000</u>	<u>0</u>	<u>0</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Counselor Fees (128009)			
Salaries - Students	568,528	441,753	441,753
Employee Benefits	0	2,880	2,880
Total - Counselor Fees (128009):	<u>568,528</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)			
Salaries - Students	21,392	22,400	22,400
Employee Benefits	681	900	900
Operating Expenses	287	52,500	52,500
Total - Summer Conferences (128010):	<u>22,360</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)			
Employee Benefits	13,940	6,640	7,640
Total - Residential Halls Sp Dep Disc (128011):	<u>13,940</u>	<u>6,640</u>	<u>7,640</u>
Residential Hall PC 191 (128012)			
Employee Benefits	11,920	7,260	7,260
Total - Residential Hall PC 191 (128012):	<u>11,920</u>	<u>7,260</u>	<u>7,260</u>
Tech Village Administration (128100)			
Salaries - Supporting	0	415	43,711
Salaries - Students	93,119	87,407	87,407
Salaries - Professional	34,882	43,376	870
Employee Benefits	13,280	37,093	37,093
Operating Expenses	97,105	116,070	116,164
Capital Outlay	14,580	0	0
Department Revenues	8,456	817	817
Total - Tech Village Administration (128100):	<u>261,422</u>	<u>285,178</u>	<u>286,062</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Tech Village Telephone (128102)			
Operating Expenses	75,822	78,200	78,200
Total - Tech Village Telephone (128102):	<u>75,822</u>	<u>78,200</u>	<u>78,200</u>
University Recreation Fitness Ctr (128500)			
Salaries - Administrative	74,552	81,301	82,784
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	43,452	82,230	85,280
Salaries - Students	85,248	54,770	54,770
Salaries - Professional	236,818	262,262	281,385
Employee Benefits	149,133	183,551	183,551
Travel	199	0	0
Operating Expenses	26,652	30,651	30,745
Department Revenues	6,796	817	817
Total - University Recreation Fitness Ctr (128500):	<u>622,850</u>	<u>696,582</u>	<u>720,332</u>
Fitness Ctr Spouse Dep Disc (128501)			
Employee Benefits	0	2,160	2,160
Total - Fitness Ctr Spouse Dep Disc (128501):	<u>0</u>	<u>2,160</u>	<u>2,160</u>
Fitness Cheer Clinic (128503)			
Salaries - Supporting	42,024	52,510	53,245
Salaries - Students	12,976	26,850	26,850
Salaries - Professional	0	4,060	4,060
Employee Benefits	43,224	40,957	40,957
Travel	1,611	2,000	2,000
Operating Expenses	375,962	201,596	201,596
Capital Outlay	0	744	744
Total - Fitness Cheer Clinic (128503):	<u>475,797</u>	<u>328,717</u>	<u>329,452</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Fitness and Wellness (128504)			
Salaries - Supporting	739	1,000	1,000
Salaries - Students	1,975	1,000	1,000
Employee Benefits	57	0	0
Operating Expenses	7	0	0
Total - Fitness and Wellness (128504):	<u>2,778</u>	<u>2,000</u>	<u>2,000</u>
Univ Rec Fit Outdoor Programs (128505)			
Salaries - Students	8,231	20,000	20,000
Employee Benefits	67	0	0
Travel	27	0	0
Operating Expenses	55	8,000	8,000
Total - Univ Rec Fit Outdoor Programs (128505):	<u>8,380</u>	<u>28,000</u>	<u>28,000</u>
Univ Rec Fit Aquatics (128506)			
Salaries - Students	31,143	25,000	25,000
Employee Benefits	77	0	0
Total - Univ Rec Fit Aquatics (128506):	<u>31,220</u>	<u>25,000</u>	<u>25,000</u>
Residence Halls Engineering (137204)			
Operating Expenses	3,126	41,400	208,367
Total - Residence Halls Engineering (137204):	<u>3,126</u>	<u>41,400</u>	<u>208,367</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Residential Hall Security (200006)			
Salaries - Supporting	89,865	93,297	99,894
Employee Benefits	24,351	43,670	43,670
Operating Expenses	3,980	8,530	8,530
Total - Residential Hall Security (200006):	118,196	145,497	152,094
Director of Auxiliaries (203000)			
Salaries - Professional	88,000	89,015	90,895
Employee Benefits	35,470	17,402	17,402
Travel	0	4,010	4,010
Operating Expenses	42,996	1,760	1,760
Total - Director of Auxiliaries (203000):	166,466	112,187	114,067
Director of Auxil Transfers (203001)			
Operating Expenses	0	-112,187	-114,067
Department Revenues	-169,121	0	0
Total - Director of Auxil Transfers (203001):	-169,121	-112,187	-114,067
Dining Services (203002)			
Salaries - Supporting	0	70	70
Employee Benefits	0	16,815	16,815
Operating Expenses	48,684	48,247	48,811
Capital Outlay	106,458	0	0
Department Revenues	50,736	4,904	4,904
Total - Dining Services (203002):	205,878	70,036	70,600

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

	Actual 2023-24	July 2024-25	October 2024-25
Cafeteria Insurance (203003)			
Operating Expenses	0	10	10
Total - Cafeteria Insurance (203003):	<u>0</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)			
Employee Benefits	0	3,820	3,820
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>3,820</u>	<u>3,820</u>
Bookstore Operating (203016)			
Operating Expenses	2,828	29,051	29,521
Department Revenues	42,280	4,087	4,087
Total - Bookstore Operating (203016):	<u>45,108</u>	<u>33,138</u>	<u>33,608</u>
Vending General (203017)			
Operating Expenses	11,864	20,614	20,802
Department Revenues	16,912	1,635	1,635
Total - Vending General (203017):	<u>28,776</u>	<u>22,249</u>	<u>22,437</u>
Tech Village General (221010)			
Salaries - Supporting	0	16,596	13,137
Employee Benefits	0	52,206	52,206
Operating Expenses	600,533	257,000	257,000
Capital Outlay	12,720	0	0
Total - Tech Village General (221010):	<u>613,253</u>	<u>325,802</u>	<u>322,343</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Residence Halls Maintenance (251009)			
Salaries - Supporting	482,221	501,239	529,440
Salaries - Professional	61,216	60,566	62,283
Employee Benefits	297,124	145,290	145,290
Operating Expenses	1,031,065	98,353	98,353
Department Revenues	-11,930	0	0
Total - Residence Halls Maintenance (251009):	1,859,696	805,448	835,366
Residence Hall Custodial (255002)			
Salaries - Supporting	7,809	9,443	11,765
Employee Benefits	5,414	65,210	65,210
Operating Expenses	468,396	458,207	458,157
Total - Residence Hall Custodial (255002):	481,619	532,860	535,132
Tech Village Custodial (255005)			
Operating Expenses	28,077	13,467	13,467
Total - Tech Village Custodial (255005):	28,077	13,467	13,467
Fitness Center Custodial (255006)			
Operating Expenses	92,662	75,000	75,000
Total - Fitness Center Custodial (255006):	92,662	75,000	75,000

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

	Actual 2023-24	July 2024-25	October 2024-25
Auxil Inst Supp Allocation (700046) Department Revenues	434,972	517,280	506,290
Total - Auxil Inst Supp Allocation (700046):	<u>434,972</u>	<u>517,280</u>	<u>506,290</u>
Auxil Data Processing Allocation (700047) Department Revenues	44,238	51,221	56,803
Total - Auxil Data Processing Allocation (700047):	<u>44,238</u>	<u>51,221</u>	<u>56,803</u>
Auxil Pro Rata Allocation (700048) Department Revenues	2,402,100	3,003,700	2,899,237
Total - Auxil Pro Rata Allocation (700048):	<u>2,402,100</u>	<u>3,003,700</u>	<u>2,899,237</u>
Auxil Insurance Allocation (700049) Operating Expenses	4,890	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>4,890</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068) Employee Benefits	4,569	4,000	3,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>4,569</u>	<u>4,000</u>	<u>3,000</u>

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

	Actual 2023-24	July 2024-25	October 2024-25
Total - Auxiliary Enterprises Expenditures (710):			
Salaries - Administrative	74,552	84,395	82,784
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	785,907	933,483	1,278,553
Salaries - Students	843,275	717,255	717,255
Salaries - Professional	1,126,394	1,348,390	1,015,055
Employee Benefits	904,049	931,397	931,397
Travel	14,791	20,010	20,010
Operating Expenses	3,698,154	2,748,882	2,915,799
Capital Outlay	253,911	744	744
Department Revenues	2,867,719	3,588,549	3,478,678
Total	10,568,752	10,374,105	10,441,275
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	74,552	82,784	84,395
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	785,907	933,483	1,278,553
Salaries - Students	843,275	717,255	717,255
Salaries - Professional	1,126,394	1,348,390	1,015,055
Employee Benefits	904,049	931,397	931,397
Travel	14,791	20,010	20,010
Operating Expense	3,698,154	2,748,882	2,915,799
Capital Outlay	253,911	744	744
Department Revenues	2,867,719	3,588,549	3,478,678
Total	10,568,752	10,374,105	10,441,275

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

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliary Transfers			
Mandatory Transfers			
ROI Warf Ellington P922	349,691	354,000	354,000
ROI Jobe Murphy RH P924	697,083	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	238,869	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	280,041	1,516,685	1,544,685
ROI M McCord B Evans P926	1,337,409	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	917,581	121,780	93,780
ROI TV1 2017B 920 12A 076130 390257	356,108	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120
ROI Cpr Dunn P930	757,294	767,283	767,283
ROI RH 914 2021A 12C 076134 390260	351,934	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,898	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	32,072	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	364,711	377,109	377,109
ROI Innov Ctr RH P931 390264	0	40,000	40,000
Total Auxiliary Mandatory Transfers:	6,453,889	7,032,159	7,032,159
Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,200	0	0
Trf to Un Ex Plt MCRD/Papa John Flr	2,157	0	0
Trf to Un Ex Plt RUC Cooler/Freezer	11,250	0	0
Trf to Un Ex Plt MCRD 214 Floor Ren	5,551	0	0
Tfr to Un Ex Plt Tu Taco 3Comp Sink	216	0	0
Trf to Un Ex Plt Door Swipe McCord	8,250	0	0
Transfers to RR Housing	1,394,246	24,410	0
Transfers to RR Bookstore	284,641	389,111	388,641
Transfers to RR Cafeteria	3,641,794	2,732,355	1,196,037
Transfers to RR Vending	0	65,441	65,173
Transfers to RR Fitness Center	49	0	0
Transfers to RR CC Housing	0	26,181	15,948
Transf frm Un Exp Sm Renov	-16,950	0	0
Transf frm Un Exp Sm Projects	-29,264	0	0
Total Auxiliary Non-Mandatory Transfers:	5,306,140	3,237,498	1,665,799

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

	Actual 2023-24	July 2024-25	October 2024-25
Total Auxiliary Transfers	11,760,029	10,269,657	8,697,958
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	74,552	84,395	82,784
Salaries - Academic	0	1,000	1,000
Salaries - Supporting	785,907	933,483	1,278,553
Salaries - Students	843,275	717,255	717,255
Salaries - Professional	1,126,394	1,348,390	1,015,055
Employee Benefits	904,049	931,397	931,397
Travel	14,791	20,010	20,010
Operating Expense	3,698,154	2,748,882	2,915,799
Capital Outlay	253,911	744	744
Department Revenues	2,867,719	3,588,549	3,478,678
Auxiliary Transfers	11,760,029	10,269,657	8,697,958
Total	22,328,781	20,643,762	19,139,233
Total Unrestricted			
Salaries - Administrative	6,834,285	7,006,836	7,475,331
Salaries - Academic	43,732,042	44,898,028	46,146,882
Salaries - Supporting	11,094,668	12,177,118	13,877,580
Salaries - Students	2,569,919	1,861,555	2,201,367
Salaries - Professional	29,826,394	32,626,357	32,968,906
Employee Benefits	38,275,736	39,705,009	39,886,693
Travel	3,251,939	2,092,982	2,813,212
Operating Expenses	55,601,626	68,103,848	92,962,648
Capital Outlay	3,888,683	187,244	296,579
Department Revenues	128,577	-1,887,815	-1,517,015
E & G Transfers and Auxiliary Transfers	43,050,972	22,913,482	27,708,991
Total	238,254,841	229,684,644	264,821,174

Tennessee Tech University
Summary of Restricted Current Funds Available and Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	757,417	800,000	800,000	5.62
9005 Federal Grants and Contracts	35,848,182	31,750,000	38,000,000	6.00
9010 State Appropriations: Center of Excellence	4,271,500	4,400,900	4,400,900	3.03
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00
9035 State Grants and Contracts	37,529,713	35,500,000	38,000,000	1.25
9040 Local Grants and Contracts	56,287	25,000	50,000	-11.17
9045 Private Grants & Contracts	984,806	840,000	1,100,000	11.70
9047 Private Gifts	3,322,143	2,400,000	3,400,000	2.34
9050 Endowment Income	159,969	170,000	170,000	6.27
9055 Other Income	396,907	275,000	400,000	0.78
Total Restricted Revenues	84,027,824	76,861,800	87,021,800	3.56
Restricted Expenditures				
9205 Instruction	1,280,794	625,000	1,000,000	-21.92
9210 Research	20,676,944	17,250,000	21,000,000	1.56
9215 Public Service	10,092,084	8,300,000	10,500,000	4.04
9220 Academic Support	412,464	250,000	350,000	-15.14
9225 Student Services	2,917,650	3,000,000	2,950,000	1.11
9230 Institutional Support	3,528,028	350,000	2,750,000	-22.05
9235 Operation & Maintenance of Plant	61,500	10,000	50,000	-18.70
9240 Scholarships and Fellowships	47,116,249	45,000,000	47,500,000	0.81
Total Restricted Expenditures	86,085,713	74,785,000	86,100,000	0.02