

*July  
Budget  
Summary*

**TENNESSEE TECHNOLOGICAL UNIVERSITY**

**2024-25**

**TENNESSEE TECHNOLOGICAL UNIVERSITY**  
**JULY BUDGET 2024-25**  
**Summary**

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

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	1,338,797	736,800	736,800	-45.0	0	-100.0
Allocation for Working Capital	4,504,659	3,994,000	3,994,000	-11.3	3,994,000	-11.3
Special Allocations	19,722,223	32,064,700	32,064,700	62.6	5,831,900	-70.4
Unallocated Balance	-530,753	-1,366,800	-1,366,800	157.5	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>25,034,926</b>	<b>35,428,700</b>	<b>35,428,700</b>	<b>41.5</b>	<b>9,825,900</b>	<b>-60.8</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	102,712,787	104,803,000	108,335,300	05.5	108,326,500	05.5
State Appropriations	80,340,250	85,439,700	85,439,700	06.3	86,834,100	08.1
Federal Grants and Contracts	2,504,902	1,769,700	2,008,200	-19.8	2,069,700	-17.4
Local Grants and Contracts	2,627	200	6,200	136.0	200	-92.4
State Grants and Contracts	233,380	149,400	279,400	19.7	149,400	-36.0
Private Grants and Contracts	157,155	42,000	86,000	-45.3	42,000	-73.3
Private Gifts	19,619	0	0	-100.0	0	-100.0
Sales & Services of Educ Activities	1,081,107	1,226,700	1,347,800	24.7	1,193,400	10.4
Sales & Services of Other Activities	11,399,908	9,007,900	9,855,900	-13.5	9,395,800	-17.6
Other Sources	7,026,108	1,420,600	7,624,800	08.5	1,216,000	-82.7
<b>Total Education and General</b>	<b>205,477,843</b>	<b>203,859,200</b>	<b>214,983,300</b>	<b>04.6</b>	<b>209,227,100</b>	<b>01.8</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	22,889,478	20,564,300	20,643,800	-09.8	20,643,800	-09.8
<b>Total Revenues</b>	<b>228,367,321</b>	<b>224,423,500</b>	<b>235,627,100</b>	<b>03.2</b>	<b>229,870,900</b>	<b>00.7</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	76,182,026	92,840,800	92,435,700	21.3	82,989,300	08.9
Research	3,602,621	8,286,900	9,076,200	151.9	3,684,500	02.3
Public Service	2,335,933	3,768,800	3,442,400	47.4	2,067,700	-11.5
Academic Support	14,754,370	19,422,600	19,559,200	32.6	17,090,400	15.8
Student Services	22,884,641	26,365,400	27,073,800	18.3	25,412,500	11.0
Institutional Support	16,649,323	21,560,300	21,423,500	28.7	20,148,000	21.0
Operation & Maintenance of Plant	15,690,984	22,299,700	20,520,000	30.8	21,835,500	39.2
Scholarships & Fellowships	18,091,881	21,393,100	21,430,900	18.5	23,169,200	28.1
<b>Total Education and General</b>	<b>170,191,779</b>	<b>215,937,600</b>	<b>214,961,700</b>	<b>26.3</b>	<b>196,397,100</b>	<b>15.4</b>
<b>Mandatory Transfers for:</b>						
Principal & Interest	3,411,332	3,668,700	3,668,700	07.5	3,668,700	07.5
Renewals & Replacements	0	0	0		0	

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

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Loan Fund Matching Grant	0	0	0		0	
Total Mandatory Transfers	3,411,332	3,668,700	3,668,700	07.5	3,668,700	07.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	9,845,742	5,923,000	5,879,600	-40.3	5,235,500	-46.8
Transfers to Renewal & Replacements	11,028,091	5,233,900	16,667,700	51.1	3,133,900	-71.6
Transfers to Other Funds	518,197	605,800	605,800	16.9	605,800	16.9
Transfers from Unexpended Plant Fund	0	0	0		0	
Transfers from Renewal & Replacements	0	0	0		0	
Transfers from Other Funds	0	0	0		0	
Total Non-Mandatory Transfers	21,392,030	11,762,700	23,153,100	08.2	8,975,200	-58.0
Total Education and General	194,995,141	231,369,000	241,783,500	24.0	209,041,000	07.2
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	11,342,365	10,313,300	10,211,300	-10.0	10,374,000	-08.5
Total Auxiliary Expenditures	11,342,365	10,313,300	10,211,300	-10.0	10,374,000	-08.5
Mandatory Transfers for:						
Principal & Interest	6,318,021	7,032,200	7,032,200	11.3	7,032,200	11.3
Renewals & Replacements	0	0	0	00.0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0	0	00.0
Total Mandatory Transfers	6,318,021	7,032,200	7,032,200	11.3	7,032,200	11.3
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	143,486	0	0	-100.0	0	-100.0
Transfers to Renewal & Replacements	5,174,585	2,025,200	2,202,700	-57.4	3,237,500	-37.4
Transfers to Other Funds	0	0	0	00.0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0	0	00.0
Transfers from Other Funds	0	0	0	00.0	0	00.0
Total Non-Mandatory Transfers	5,318,071	2,025,200	2,202,700	-58.6	3,237,500	-39.1
Total Auxiliary Enterprises	22,978,457	19,370,700	19,446,200	-15.4	20,643,700	-10.2
Total Expenditures And Transfers	217,973,598	250,739,700	261,229,700	19.8	229,684,700	05.4
Other						
Prior Period Adjustments	0	0	0	00.0	0	00.0

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

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Other Additions/Deductions	0	0	0	00.0	0	00.0
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	736,795	0	0	-100.0	0	-100.0
Allocation for Working Capital	3,993,950	3,994,000	3,994,000	00.0	3,994,000	00.0
Special Allocations	32,064,657	5,118,500	5,832,100	-81.8	6,018,100	-81.2
Unallocated Balance	-1,366,753	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	35,428,649	9,112,500	9,826,100	-72.3	10,012,100	-71.7

Tennessee Tech University  
Special Allocations  
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
At Beginning of Period				
2% to 5% Reserve	15,432,411	27,455,411	27,455,411	4,799,665
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	2,499,662	2,878,038	2,878,038	
Allocation for Auxiliary Contingency	979,463	1,144,684	1,144,684	1,032,188
Allocation for Specialized Academic Course Fees	810,687	586,524	586,524	
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	19,722,223	32,064,657	32,064,657	5,831,853
At End of Period				
2% to 5% Reserve	27,455,411	4,090,255	4,799,865	4,985,950
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	2,878,038			
Allocation for Auxiliary Contingency	1,144,684	1,028,213	1,032,188	1,032,188
Allocation for Specialized Academic Course Fees	586,524			
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	32,064,657	5,118,468	5,832,053	6,018,138

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	43,253,456	2,527,730	19,393,135	357,283	9,648,902	1,001,520	76,182,026	44.76
Research	1,052,598	355,061	467,800	153,380	1,181,284	392,498	3,602,621	2.12
Public Service	510,202	241,046	362,840	18,563	1,203,282	0	2,335,933	1.37
Academic Support	9,521,321	1,973,728	4,449,340	173,587	-3,681,463	2,317,857	14,754,370	8.67
Student Services	9,174,871	1,589,578	4,397,788	1,807,066	5,246,570	668,768	22,884,641	13.45
Institutional Support	8,075,806	1,137,428	3,611,287	107,126	3,572,581	145,095	16,649,323	9.78
Oper & Maint of Plant	1,438,810	3,097,878	2,367,535	16,424	8,731,370	38,967	15,690,984	9.22
Scholarships & Fellow	0	0	0	0	18,091,881	0	18,091,881	10.63
Total Educational and General	73,027,064	10,922,449	35,049,725	2,633,429	43,994,407	4,564,705	170,191,779	
Auxiliary Enterprises	970,013	1,508,368	729,605	14,398	7,854,045	265,936	11,342,365	
Total Unrestricted	73,997,077	12,430,817	35,779,330	2,647,827	51,848,452	4,830,641	181,534,144	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	46,266,600	2,570,500	17,751,100	202,500	25,860,100	190,000	92,840,800	42.99
Research	1,198,900	269,000	629,800	109,200	5,870,100	209,900	8,286,900	3.84
Public Service	468,500	198,700	361,200	700	2,696,400	43,300	3,768,800	1.75
Academic Support	11,240,700	2,210,900	5,405,900	212,000	234,700	118,400	19,422,600	8.99
Student Services	10,888,700	1,559,600	5,599,400	1,750,900	6,566,800	0	26,365,400	12.21
Institutional Support	10,142,000	1,254,200	5,659,900	123,800	4,375,100	5,300	21,560,300	9.98
Oper & Maint of Plant	1,678,500	3,845,500	2,876,100	4,400	13,890,300	4,900	22,299,700	10.33
Scholarships & Fellow	0	0	0	0	21,393,100	0	21,393,100	9.91
Total Educational and General	81,883,900	11,908,400	38,283,400	2,403,500	80,886,600	571,800	215,937,600	
Auxiliary Enterprises	1,250,100	1,701,200	931,400	20,000	6,409,900	700	10,313,300	
Total Unrestricted	83,134,000	13,609,600	39,214,800	2,423,500	87,296,500	572,500	226,250,900	



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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	45,429,100	3,057,800	18,988,700	377,300	24,048,000	534,800	92,435,700	43.00
Research	1,918,300	371,500	870,500	242,600	5,455,900	217,400	9,076,200	4.22
Public Service	760,900	284,100	477,300	24,600	1,852,200	43,300	3,442,400	1.60
Academic Support	11,186,700	2,324,100	5,299,100	263,800	360,500	125,000	19,559,200	9.10
Student Services	10,927,200	1,601,700	5,331,000	1,972,200	7,205,100	36,600	27,073,800	12.59
Institutional Support	9,326,300	1,356,400	5,355,300	185,600	5,194,600	5,300	21,423,500	9.97
Oper & Maint of Plant	1,575,600	4,192,100	2,852,100	18,800	11,851,500	29,900	20,520,000	9.55
Scholarships & Fellow	0	0	0	0	21,430,900	0	21,430,900	9.97
Total Educational and General	81,124,100	13,187,700	39,174,000	3,084,900	77,398,700	992,300	214,961,700	
Auxiliary Enterprises	1,389,000	1,597,100	944,800	24,000	6,232,700	23,700	10,211,300	
Total Unrestricted	82,513,100	14,784,800	40,118,800	3,108,900	83,631,400	1,016,000	225,173,000	

Tennessee Tech University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 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  
Detail Of Transfers  
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI Energy Perf 2014B 08B 915	290,631	292,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,401	199,036	199,036	199,036
ROI Parking & Transportation P927	693,203	860,935	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673	646,673
ROI Fitness Center 2019A 927	1,604,161	1,670,000	1,670,000	1,670,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,411,332	3,668,682	3,668,682	3,668,682
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	1,499,175	460,000	475,482	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	3,347,500	2,948,000	2,718,000	2,718,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000	325,000
Trf to Un Ex Plt RUC 228 Conf Rom	0	0	6,415	0
Trf to Un Ex Plt Craft Center Maint	2,840,000	0	0	0
Trf to Un Ex Plt Furn JWB 302 306-7	23,000	0	882	0
Trf to Un Ex Plt LIBR 117 Cubicles	0	0	48,400	0
Trf to Un Ex Plnt DBRY 314 Reno	0	0	6,208	0
Trf to Un Ex Plt DBRY 135 23-021	43,919	0	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000	560,000
Trf to Un Ex Plt Env Growth Chamb	0	0	57,875	0
Trf to Un Ex Plt Var Acad Bldg	890	345,890	345,890	345,890
Trf to Un Ex Plt PENN 207 Reno	0	0	13,800	0
Trf to Un Ex Plt DBRY 201 Refresh	0	0	19,550	0
Trf to Un Ex Plt Facilities Develop	228,693	628,365	673,865	673,865
Trf to Un Ex Plt TF Greenhouse	20,000	0	0	0
Trf to Un Ex Plt BELL 254/252	44,000	0	16,600	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	387,050	364,942	319,595	321,938
Trf to FNDH COB Reno 23-055	215,100	0	0	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	0	0	1,185	0
Tfr to Un Ex Plt PENN 402 Fume Hood	20,610	0	0	0
Renewals and Replacements:				
Transfers to RR Computer Ctr	500,000	500,000	500,000	500,000
Transfers to RR Motor Pool	200,000	75,000	75,000	75,000
Transfers to RR Ag Pavilion	41,566	0	0	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	7,707	10,000	10,000	10,000

Tennessee Tech University  
Detail Of Transfers  
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Transfers to RR MP Water Ctr	12,342	10,000	10,000	10,000
Transfers to RR Post Office	86,398	30,000	30,000	30,000
Transfers to RR Reserves	0	600,000	1,158,312	1,200,000
Transfers to RR Athletic Fund	534,706	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	199,491	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	320	0	0	0
Transfers to RR ITS Comp Refresh	366,103	0	331,013	0
Tfr to RR Strat Invest Maint & Beau	5,500,000	2,950,000	12,883,206	250,000
Transfer to RR Anticipate Early Grd	1,300,000	0	0	0
Trans to RR ERP System Repl local	1,489,277	476,465	476,465	476,465
Transfer to RR EG HEERF	289,855	0	0	0
Transfers to RR MP Advancement	7,216	0	0	0
Trf to RR Chem Equip Maint Contract	66,000	0	0	0
Trans to RR TAF Capital Projects	0	0	500,000	0
Trans to RR TAF Campus Computing	0	0	111,250	0
Other:				
Transfers to Restricted	-40,651	0	0	0
Transfers to ROI Fitness Center	290,567	198,480	198,480	198,480
Transfers to ROI Univ Center	83,838	89,460	89,460	89,460
Transfers to ROI Eblen Center	184,443	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Total E&G Non-Mandatory Transfers	21,392,030	11,762,647	23,152,978	8,975,143
Total Educational And General	24,803,362	15,431,329	26,821,660	12,643,825
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
ROI TV Apts Renov PH2 P921	262,283	0	0	0
ROI Warf Ellington P922	349,691	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,082	710,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,263	250,000	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,462	716,685	716,685	1,516,685
ROI M McCord B Evans P926	1,337,410	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	921,780	921,780	121,780
ROI TV1 2017B 920 12A 076130 390257	356,108	360,900	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	177,937	767,283	767,283	767,283

Tennessee Tech University  
Detail Of Transfers  
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
ROI RH 914 2021A 12C 076134 390260	349,762	351,596	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,897	75,192	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	32,072	32,873	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	102,427	377,109	377,109	377,109
ROI Innov Ctr RH P931 390264	59,977	40,000	40,000	40,000
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,318,021	7,032,159	7,032,159	7,032,159
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Trf to RUC Small Cafe Dine Rm Reno	33,776	0	0	0
Trf to Un Ex Plt PENN 207 Reno	104,535	0	0	0
Tfr to Un Ex Plt Tu Taco 3Comp Sink	1,725	0	0	0
Trf to Un Ex Plt RUC Kitchen Tile	3,450	0	0	0
Renewals and Replacements:				
Transfers to RR Housing	2,159,762	0	19,279	24,410
Transfers to RR Bookstore	407,369	389,111	389,111	389,111
Transfers to RR Cafeteria	2,309,503	1,535,243	1,703,753	2,732,355
Transfers to RR Vending	29,739	66,461	66,461	65,441
Transfers to RR Fitness Center	217,966	0	0	0
Transfers to RR CC Housing	50,246	34,341	24,121	26,181
Other:				
Total Auxiliary Non-Mandatory Transfers	5,318,071	2,025,156	2,202,725	3,237,498
Total Auxiliary Enterprises	11,636,092	9,057,315	9,234,884	10,269,657
Total Transfers	36,439,454	24,488,644	36,056,544	22,913,482

Tennessee Tech University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	9,946	0	2,408,554	695,378	3,108,376	158,834	0	6,381,088	90,222	6,471,310
Academic	39,864,246	491,163	170,087	627,109	28,069	24,129	0	0	41,204,803	0	41,204,803
Supporting	1,935,405	110,351	181,436	1,784,548	1,244,411	1,062,943	3,051,341	0	9,370,435	647,798	10,018,233
Students	592,325	244,710	59,610	189,180	345,167	74,485	46,537	0	1,552,014	860,570	2,412,584
Professional	3,389,210	551,489	340,115	6,485,658	8,451,424	4,943,301	1,279,976	0	25,441,173	879,791	26,320,964
Total Salaries	45,781,186	1,407,659	751,248	11,495,049	10,764,449	9,213,234	4,536,688	0	83,949,513	2,478,381	86,427,894
<b>Employee Benefits</b>											
FICA	3,140,921	71,640	47,271	793,822	740,680	617,280	320,938	0	5,732,552	119,223	5,851,775
Retirement	5,247,582	95,988	87,842	1,426,237	1,298,230	1,187,086	647,558	0	9,990,523	193,659	10,184,182
Insurance	5,995,987	120,493	112,538	1,802,371	1,812,053	1,327,098	1,141,003	0	12,311,543	352,312	12,663,855
Unemployment Compensation	1,939	0	0	960	6,628	0	0	0	9,527	0	9,527
Other	5,006,706	179,679	115,189	425,950	540,197	479,823	258,036	0	7,005,580	64,411	7,069,991
Total Benefits	19,393,135	467,800	362,840	4,449,340	4,397,788	3,611,287	2,367,535	0	35,049,725	729,605	35,779,330
Total Personal Serv.	65,174,321	1,875,459	1,114,088	15,944,389	15,162,237	12,824,521	6,904,223	0	118,999,238	3,207,986	122,207,224
<b>Other</b>											
Travel	357,283	153,380	18,563	173,587	1,807,066	107,126	16,424	0	2,633,429	14,398	2,647,827
Printing, Duplicating, Film Processing	4,022	3,055	-1,494	8,160	228,393	-213,011	-3,049	0	26,076	19,137	45,213
Utilities & Fuel	0	124	3,031	6,385	0	0	7,407,915	0	7,417,455	20,744	7,438,199
Communications & Shipping Cost	131,574	1,701	3,531	51,829	83,688	-486,959	9,271	0	-205,365	519,335	313,970
Maintenance/Repairs	386,645	11,808	17,271	140,487	93,065	60,451	2,664,069	0	3,373,796	1,894,636	5,268,432
Professional/Admin. Services	1,327,910	436,583	219,382	2,791,029	1,906,691	2,840,118	345,199	0	9,866,912	366,431	10,233,343
Supplies	1,694,043	342,207	142,194	785,355	1,732,550	655,341	361,391	0	5,713,081	1,392,075	7,105,156
Rental & Insurance	266,866	25,460	13,458	133,031	233,895	161,460	55,283	0	889,453	635,424	1,524,877
Motor Vehicle Operation	1,651	437	2,659	39,300	54,275	2,172	107,942	0	208,436	7,943	216,379
Grants & Subsidies	8,460	232	50	110,766	3,559	7,103	9,135	0	139,305	6,256	145,561
Other Services & Expenses	26,777	0	4,080	26,655	87,920	199,573	0	0	345,005	107,507	452,512
Stores for Resale	0	0	0	0	58	-529	0	0	-471	46,544	46,073
Equipment	367,121	313,204	0	253,780	108,573	43,196	38,967	0	1,124,841	108,788	1,233,629
Dept Revenue & Service Charges	5,327,993	359,677	799,120	-7,701,010	735,825	346,862	-2,225,786	0	-2,357,319	2,509,273	151,954
Library Holdings & Bindings	0	0	0	58,952	0	0	0	0	58,952	0	58,952
Scholarships	472,961	0	0	-73,450	86,651	0	0	18,091,881	18,578,043	328,740	18,906,783
Leased Infrastructure	66,870	0	0	90,270	0	0	0	0	157,140	0	157,140
Leased Equipment	20,150	0	0	0	0	37,800	0	0	57,950	108,540	166,490
SBITAs	547,379	79,294	0	1,914,855	560,195	64,099	0	0	3,165,822	48,608	3,214,430
Total Other	11,007,705	1,727,162	1,221,845	-1,190,019	7,722,404	3,824,802	8,786,761	18,091,881	51,192,541	8,134,379	59,326,920
Total E & G	76,182,026	3,602,621	2,335,933	14,754,370	22,884,641	16,649,323	15,690,984	18,091,881	170,191,779	11,342,365	181,534,144
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	24,803,362	11,636,092	36,439,454
Grand Total	76,182,026	3,602,621	2,335,933	14,754,370	22,884,641	16,649,323	15,690,984	18,091,881	194,995,141	22,978,457	217,973,598

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	2,926	25,742	2,673	2,535,121	833,409	3,479,267	177,831	0	7,056,969	81,730	7,138,699
Academic	42,935,335	408,466	151,916	815,706	10,488	10,550	0	0	44,332,461	1,000	44,333,461
Supporting	2,013,650	86,974	146,584	2,068,538	1,284,396	1,159,250	3,833,520	0	10,592,912	983,933	11,576,845
Students	556,881	182,005	52,160	142,327	275,218	94,999	12,001	0	1,315,591	717,255	2,032,846
Professional	3,328,388	764,688	313,871	7,889,918	10,044,827	6,652,198	1,500,714	0	30,494,604	1,167,388	31,661,992
Total Salaries	48,837,180	1,467,875	667,204	13,451,610	12,448,338	11,396,264	5,524,066	0	93,792,537	2,951,306	96,743,843
<b>Employee Benefits</b>											
FICA	2,840,180	100,774	57,787	864,937	895,912	905,584	460,183	0	6,125,357	149,024	6,274,381
Retirement	5,680,361	201,548	115,573	1,729,873	1,791,824	1,811,167	920,366	0	12,250,712	298,047	12,548,759
Insurance	7,810,496	277,129	158,913	2,378,576	2,463,758	2,490,355	1,265,503	0	16,844,730	409,815	17,254,545
Unemployment Compensation	177,511	6,298	3,612	54,059	55,994	56,599	28,761	0	382,834	9,314	392,148
Other	1,242,579	44,089	25,282	378,410	391,961	396,193	201,330	0	2,679,844	65,198	2,745,042
Total Benefits	17,751,127	629,838	361,167	5,405,855	5,599,449	5,659,898	2,876,143	0	38,283,477	931,398	39,214,875
Total Personal Serv.	66,588,307	2,097,713	1,028,371	18,857,465	18,047,787	17,056,162	8,400,209	0	132,076,014	3,882,704	135,958,718
<b>Other</b>											
Travel	202,473	109,208	651	211,956	1,750,867	123,789	4,410	0	2,403,354	20,010	2,423,364
Operating Expense Budget	19,985,493	5,496,404	1,731,770	8,132,083	5,633,834	5,561,892	7,682,252	5,435	54,229,163	2,890,234	57,119,397
Capital Expenditure Budget	189,984	209,908	43,288	118,425	0	5,319	4,866	0	571,790	744	572,534
Utilities & Fuel	0	0	0	19,100	0	1,900	9,554,761	0	9,575,761	53,000	9,628,761
Dept Revenue & Service Charges	5,487,701	372,240	964,623	-7,916,522	759,598	-1,188,737	-3,346,758	0	-4,867,855	3,466,704	-1,401,151
Scholarships	386,880	1,500	0	0	173,400	0	0	21,387,615	21,949,395	0	21,949,395
Total Other	26,252,531	6,189,260	2,740,332	565,042	8,317,699	4,504,163	13,899,531	21,393,050	83,861,608	6,430,692	90,292,300
Total E & G	92,840,838	8,286,973	3,768,703	19,422,507	26,365,486	21,560,325	22,299,740	21,393,050	215,937,622	10,313,396	226,251,018
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	15,431,329	9,057,315	24,488,644
Grand Total	92,840,838	8,286,973	3,768,703	19,422,507	26,365,486	21,560,325	22,299,740	21,393,050	231,368,951	19,370,711	250,739,662

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	2,926	26,242	86	2,483,689	813,868	3,272,994	112,314	0	6,712,119	74,552	6,786,671
Academic	41,829,193	848,100	141,284	819,095	14,500	22,500	10,000	0	43,684,672	0	43,684,672
Supporting	2,406,658	113,858	186,868	2,159,009	1,233,529	1,242,144	4,132,310	0	11,474,376	881,579	12,355,955
Students	651,181	257,681	97,254	165,125	368,220	114,237	59,771	0	1,713,469	715,486	2,428,955
Professional	3,596,957	1,043,971	619,513	7,883,877	10,098,807	6,030,826	1,453,271	0	30,727,222	1,314,493	32,041,715
Total Salaries	48,486,915	2,289,852	1,045,005	13,510,795	12,528,924	10,682,701	5,767,666	0	94,311,858	2,986,110	97,297,968
<b>Employee Benefits</b>											
FICA	3,038,189	139,283	76,372	847,861	852,956	856,847	456,343	0	6,267,851	151,169	6,419,020
Retirement	6,076,379	278,566	152,744	1,695,722	1,705,912	1,713,695	912,686	0	12,535,704	302,339	12,838,043
Insurance	8,355,021	383,029	210,023	2,331,618	2,345,629	2,356,330	1,254,943	0	17,236,593	415,716	17,652,309
Unemployment Compensation	189,887	8,705	4,773	52,991	53,310	53,553	28,521	0	391,740	9,448	401,188
Other	1,329,208	60,936	33,413	370,939	373,168	374,871	199,650	0	2,742,185	66,137	2,808,322
Total Benefits	18,988,684	870,519	477,325	5,299,131	5,330,975	5,355,296	2,852,143	0	39,174,073	944,809	40,118,882
Total Personal Serv.	67,475,599	3,160,371	1,522,330	18,809,926	17,859,899	16,037,997	8,619,809	0	133,485,931	3,930,919	137,416,850
<b>Other</b>											
Travel	377,299	242,642	24,564	263,821	1,972,166	185,634	18,848	0	3,084,974	24,010	3,108,984
Operating Expense Budget	18,078,045	5,083,291	885,426	8,310,763	6,397,789	6,486,764	7,461,113	5,435	52,708,626	2,812,603	55,521,229
Capital Expenditure Budget	534,813	217,394	43,288	124,952	36,621	5,319	29,866	0	992,253	23,698	1,015,951
Utilities & Fuel	0	0	5,000	21,520	0	1,900	8,080,661	0	8,109,081	54,379	8,163,460
Dept Revenue & Service Charges	5,471,638	371,151	961,795	-7,971,779	742,375	-1,294,076	-3,690,281	0	-5,409,177	3,365,743	-2,043,434
Scholarships	498,325	1,500	0	0	64,955	0	0	21,425,463	21,990,243	0	21,990,243
Total Other	24,960,120	5,915,978	1,920,073	749,277	9,213,906	5,385,541	11,900,207	21,430,898	81,476,000	6,280,433	87,756,433
Total E & G	92,435,719	9,076,349	3,442,403	19,559,203	27,073,805	21,423,538	20,520,016	21,430,898	214,961,931	10,211,352	225,173,283
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	26,821,660	9,234,884	36,056,544
Grand Total	92,435,719	9,076,349	3,442,403	19,559,203	27,073,805	21,423,538	20,520,016	21,430,898	241,783,591	19,446,236	261,229,827



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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
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
<b>Employee Benefits</b>											
FICA	2,951,862	81,870	53,963	896,989	877,064	852,691	489,340	0	6,203,779	149,024	6,352,803
Retirement	5,903,723	163,740	107,926	1,793,978	1,754,128	1,705,382	978,679	0	12,407,556	298,047	12,705,603
Insurance	8,117,619	225,143	148,398	2,466,720	2,411,926	2,344,900	1,345,684	0	17,060,390	409,815	17,470,205
Unemployment Compensation	184,491	5,117	3,373	56,062	54,816	53,293	30,584	0	387,736	9,314	397,050
Other	1,291,439	35,818	23,609	392,433	383,715	373,052	214,086	0	2,714,152	65,198	2,779,350
Total Benefits	18,449,134	511,688	337,269	5,606,182	5,481,649	5,329,318	3,058,373	0	38,773,613	931,398	39,705,011
Total Personal Serv.	68,547,695	1,572,990	924,654	19,546,591	18,493,615	16,300,973	8,872,466	0	134,258,984	4,015,921	138,274,905
<b>Other</b>											
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	82,989,260	3,684,477	2,067,575	17,090,332	25,412,547	20,148,122	21,835,534	23,169,211	196,397,058	10,374,106	206,771,164
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,643,825	10,269,657	22,913,482
Grand Total	82,989,260	3,684,477	2,067,575	17,090,332	25,412,547	20,148,122	21,835,534	23,169,211	209,040,883	20,643,763	229,684,646

Tennessee Tech University  
Current Fund Revenues  
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	83,115,952	84,955,069	87,598,069	87,598,069
Out-Of-State Tuition	3,913,991	4,172,000	4,330,000	4,330,000
Debt Service Fees	2,163,008	2,367,500	2,451,500	2,451,500
General Access				
Student Mental Health Wellness Fee	80,957	82,747	90,497	90,497
Student Mental Health Well - Summer	2,899	0	0	0
Student Mental Health Fee - Online	20,294	13,750	14,500	14,500
Technology Access Fee	2,707,684	2,508,212	2,723,712	2,723,712
Facilities Fee	855,628	1,275,038	1,320,538	1,320,538
Total Mandatory Fees	92,860,413	95,374,316	98,528,816	98,528,816
Non-Mandatory Fees				
CEU Student Fees	60	48,000	48,000	48,000
Application Fees	203,090	147,750	129,250	129,250
Late Registration Fees	21,800	17,350	17,350	17,350
Institution On-Line Course Fee	4,537,834	4,203,641	4,367,891	4,367,891
RODP Fee	276,363	209,450	228,700	228,700
Specialized Academic Course Fee				
SACFee Business Regr Term	0	4,750	4,750	4,750
SACFee Nursing Regr Term	20,310	134,750	133,250	133,250
SACFee Nursing Summ Term	34,522	0	0	0
SACF-Agric/Human Ecology	40	0	0	0
SAF Undergrad Reg Term	3,752,450	4,426,059	4,628,353	4,619,559
SAF Undergrad Summer Term	228,207	0	0	0
SAF Grad Reg Term	411,593	0	0	0
SAF Grad Summer Term	63,873	0	0	0
Laboratory Materials Fees	15	0	0	0
Music Private Lesson Fees	92,000	91,000	101,250	101,250
Craft Ctr Workshop Fees	34,911	50,000	50,000	50,000
Credit By Examination	1,950	2,000	2,000	2,000
Return Check Fines	6,210	4,250	5,000	5,000
Laboratory Breakage	546	2,800	2,800	2,800
Library Fines	6,971	7,000	15,000	15,000
LRC Library Fines	1,582	1,500	750	750
Transcription Fees	4,584	0	0	0
Eagle Card Replacement Fees	10,295	7,750	6,750	6,750
Recital Fees	675	750	750	750
ESL Non-Credit Course	57,105	0	0	0
Golf Fees	12,263	12,150	10,900	10,900
Nursing Graduate Fee Regular Term	50,775	57,750	53,750	53,750

Tennessee Tech University  
Current Fund Revenues  
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Nursing Graduate Fee Summer Term	23,232	0	0	0
Sales Tax Transmitted	-882	0	0	0
Total Non-Mandatory Fees	9,852,374	9,428,700	9,806,494	9,797,700
Total Tuition & Fees	102,712,787	104,803,016	108,335,310	108,326,516
State Appropriations	80,340,250	85,439,700	85,439,700	86,834,100
Federal Grants and Contracts	2,504,902	1,769,670	2,008,170	2,069,670
State Grants & Contracts	233,380	149,400	279,400	149,400
Local Grants & Contracts	2,627	200	6,200	200
Private Grants & Contracts	157,155	42,000	86,000	42,000
Private Gifts	19,619	0	0	0
Sales & Services of Educ. Activities				
Child Care Centers - Educational	711,904	593,509	593,509	593,509
Band Camps	1,140	33,330	0	0
Livestock Dairy Beef Cattle	52,951	338,900	340,000	338,900
Livestock Dairy Sheep	17,077	6,900	25,000	6,900
Livestock Dairy Hogs	33,152	13,870	25,000	13,870
Dramatics	12,449	2,420	5,554	2,420
Choral Concert Clinic Taxable Sales	2,400	0	0	0
Sales Svcs Edu Depts Taxable	5,755	5,580	8,082	5,580
Sales Svcs Edu Depts Nontaxable	11,971	1,915	8,263	1,915
Sales Tax Transmitted	-1,808	0	-22	0
Workshop Fees	39,974	575	103,375	575
Dairy Cattle	0	430	0	430
Showing Fitting Services	0	5,240	0	5,240
Bull Development Center	0	6,000	0	6,000
Sponsorships	649	0	0	0
Vegetables and Garden Products	0	84,000	34,000	84,000
Bull Sales	121,508	50,000	149,268	50,000
Plant Sales	0	2,220	2,220	2,220
Instructional Equipment Rental	0	2,000	0	2,000
Examination and Testing Fees	11,625	8,500	15,210	8,500
ACT GED Testing	0	70	70	70
Certified Teacher Test/Praxis	21,250	40,000	6,225	40,000
Lab Manuals	37,900	31,231	31,231	31,231
CLEP Testing Fees	1,400	0	800	0
Sales & Services Edu Bad Debt Contra	-490	0	0	0
Donkey Sales	300	0	0	0
Total Sales & Services of Educ. Activities	1,081,107	1,226,690	1,347,785	1,193,360

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	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Sales & Services of Other Activities				
Athletics	7,389,690	6,358,590	7,045,234	6,769,840
Sales and Service Other Act Taxable	43,862	70,940	70,019	70,940
Sales and Serv Other Act Nontaxable	249,818	187,750	211,773	194,500
Sales & Serv Oth Sales Tax Transmit	-8,518	-4,230	-4,230	-4,230
Parking Permits-Staff	352,800	365,750	365,750	365,750
Parking Permits-Student	1,318,005	1,391,250	1,396,250	1,396,250
Facilities Rental	158,991	107,562	129,680	103,440
Agric Pavilion Concessions Taxable	0	14,010	14,010	14,010
Agric Pavilion Student Resid Rent	3,655	6,980	6,980	6,980
Salvage Income	1,047,930	40,000	40,000	40,000
Commissions on Other Sources	130	37,500	37,500	37,500
PSC Metals Salvage	16,199	0	0	0
Photo Services Sales Taxable	25	6,000	6,000	6,000
Photo Services Sales Nontaxable	16,785	0	0	0
International Student Reg Fee	64,800	35,000	35,000	35,000
Intrastate Long Distance (9.75%)	9,858	21,000	21,000	21,000
Interstate Long Distance (8.50%)	1,698	0	0	0
Long Distance Nontaxable	1,443	0	0	0
Printing Services Taxable	44,923	40,970	40,970	40,970
Printing Services Nontaxable	171,507	50,000	50,000	50,000
Cable TV Taxable	415	600	600	600
Recycling Salvage	163	0	11,300	0
Clinics	8,320	2,475	0	2,475
Career Services	218,965	101,000	201,425	70,000
Pharmacy	52,246	63,800	63,800	63,800
Infirmary Lab	26,527	27,000	27,000	27,000
Health Services Faculty Staff	4,480	0	1,920	0
Student Orientation SOAR Reg Fees	79,888	50,000	50,000	50,000
Student Orientation SOAR Hours Taxb	27,580	15,000	15,000	15,000
Career College Fair	5,400	5,880	5,880	5,880
Replacement Diplomas	0	250	250	250
Advertising	4,650	6,780	6,780	6,780
Yearbook Sales Taxable	35	500	500	500
Yearbook Sales Nontaxable	64	0	0	0
Copies Taxable	3,405	5,535	5,535	5,535
Salvage of Fixed Assets	84,169	0	0	0
Total Sales & Services of Other Activities	11,399,908	9,007,892	9,855,926	9,395,770
Other Sources				
Traffic Fines	224,365	168,500	150,000	150,000
Over and Short General Nontaxable	-1	0	0	0
Miscellaneous Income Taxable	-7	0	0	0

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	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Miscellaneous Income Nontaxable	162,323	30,000	30,000	30,000
Other Misc Income	575	0	0	0
Equipment Rental	15,000	0	3,000	0
Expired Grants	106,695	186,147	186,147	0
Property Management Income	57,908	0	24,629	0
Equipment Loss and Damage	100	0	0	0
Other Nonoperating Bad Debt Contra	-282	0	0	0
Wellness Incentive Revenue	47,075	0	0	0
Interest Income	6,413,912	1,035,000	7,230,000	1,035,000
Investment Expense	-370	0	0	0
Unrealized Gains and Losses	-1,185	1,000	1,000	1,000
<b>Total Other Sources</b>	<b>7,026,108</b>	<b>1,420,647</b>	<b>7,624,776</b>	<b>1,216,000</b>
<b>Total Educational &amp; General</b>	<b>205,477,843</b>	<b>203,859,215</b>	<b>214,983,267</b>	<b>209,227,016</b>
<b>Auxiliary Enterprises Revenues</b>				
Book & University Store	449,898	459,639	459,639	459,639
Food Services	3,585,040	2,949,731	2,949,731	2,949,731
Housing	16,835,831	15,296,687	15,296,687	15,296,687
Wellness Facility	1,779,325	1,588,205	1,667,705	1,667,705
Other Auxiliaries	239,384	270,000	270,000	270,000
<b>Total Auxiliary Revenues</b>	<b>22,889,478</b>	<b>20,564,262</b>	<b>20,643,762</b>	<b>20,643,762</b>
<b>Total Revenues</b>	<b>228,367,321</b>	<b>224,423,477</b>	<b>235,627,029</b>	<b>229,870,778</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Education and General				
Instruction (20)				
Instruction (200)				
Summer School (120004)				
Salaries - Academic	255	17,044	17,044	17,044
Employee Benefits	43	4,531	4,531	4,531
Total - Summer School (120004):	<u>298</u>	<u>21,575</u>	<u>21,575</u>	<u>21,575</u>
Center for Career Dev - COOP (121801)				
Salaries - Professional	54,995	56,979	58,579	57,929
Employee Benefits	27,939	30,055	30,055	30,055
Operating Expenses	1,903	1,500	2,000	1,500
Total - Center for Career Dev - COOP (121801):	<u>84,837</u>	<u>88,534</u>	<u>90,634</u>	<u>89,484</u>
Honors College (121900)				
Salaries - Academic	30,140	36,500	34,250	36,500
Salaries - Supporting	29,021	30,652	34,452	33,802
Salaries - Students	5,839	3,780	6,030	3,780
Salaries - Professional	133,536	133,239	134,939	133,639
Employee Benefits	54,804	58,918	60,918	60,918
Operating Expenses	6,024	6,604	6,604	6,604
Total - Honors College (121900):	<u>259,364</u>	<u>269,693</u>	<u>277,193</u>	<u>275,243</u>
Federal College Work Study Program (122001)				
Salaries - Students	45,344	57,730	57,730	57,730
Total - Federal College Work Study Program (122001):	<u>45,344</u>	<u>57,730</u>	<u>57,730</u>	<u>57,730</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Military Science (125600)				
Salaries - Supporting	39,172	40,832	44,632	43,982
Employee Benefits	27,939	32,150	32,150	32,150
Operating Expenses	10,263	11,460	11,210	11,460
Total - Military Science (125600):	<u>77,374</u>	<u>84,442</u>	<u>87,992</u>	<u>87,592</u>
ROTC Cadre Tuition Maint Fee Reimb (125605)				
Employee Benefits	4,095	0	0	0
Total - ROTC Cadre Tuition Maint Fee Reimb (125605):	<u>4,095</u>	<u>0</u>	<u>0</u>	<u>0</u>
Arts and Sci Grad Assist (130001)				
Employee Benefits	154,049	86,660	86,660	86,660
Total - Arts and Sci Grad Assist (130001):	<u>154,049</u>	<u>86,660</u>	<u>86,660</u>	<u>86,660</u>
Online Course Dev Arts and Science (130010)				
Operating Expenses	0	11,800	0	11,800
Total - Online Course Dev Arts and Science (130010):	<u>0</u>	<u>11,800</u>	<u>0</u>	<u>11,800</u>
Collapsed SACF Arts & Sciences (130017)				
Employee Benefits	217,717	127,076	127,076	127,076
Operating Expenses	9,750	33,531	31,896	54,076
Capital Outlay	5,926	0	0	0
Total - Collapsed SACF Arts & Sciences (130017):	<u>233,393</u>	<u>160,607</u>	<u>158,972</u>	<u>181,152</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Summer School Col of Arts & Science (130028)				
Salaries - Academic	610,514	403,630	403,630	393,130
Salaries - Students	495	0	0	0
Employee Benefits	141,149	126,503	126,503	126,503
Operating Expenses	0	121,376	121,376	97,796
Total - Summer School Col of Arts & Science (130028):	<u>752,158</u>	<u>651,509</u>	<u>651,509</u>	<u>617,429</u>
TN eCampus Col of Arts & Science (130031)				
Salaries - Academic	103,272	121,441	121,441	121,441
Employee Benefits	17,294	26,000	18,000	18,000
Operating Expenses	5,025	0	0	0
Total - TN eCampus Col of Arts & Science (130031):	<u>125,591</u>	<u>147,441</u>	<u>139,441</u>	<u>139,441</u>
LSP-Dean Arts & Sci (130034)				
Salaries - Supporting	0	0	27,168	0
Employee Benefits	0	0	2,079	0
Operating Expenses	0	9,000	0	0
Total - LSP-Dean Arts & Sci (130034):	<u>0</u>	<u>9,000</u>	<u>29,247</u>	<u>0</u>
OA FEE-Dean Arts & Sci (130035)				
Salaries - Academic	240,057	215,764	372,514	188,114
Salaries - Professional	26,500	53,000	54,500	54,500
Employee Benefits	82,172	185,407	273,109	97,705
Operating Expenses	40,453	1,659,700	1,484,398	522,626
Total - OA FEE-Dean Arts & Sci (130035):	<u>389,182</u>	<u>2,113,871</u>	<u>2,184,521</u>	<u>862,945</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Biology (131000)				
Salaries - Academic	1,383,378	1,517,785	1,512,024	1,537,037
Salaries - Supporting	41,984	57,753	67,430	68,047
Salaries - Professional	138,664	146,957	151,757	149,807
Employee Benefits	648,794	516,248	629,702	652,564
Travel	291	102	102	0
Operating Expenses	38,375	34,000	34,000	33,150
Total - Biology (131000):	<u>2,251,486</u>	<u>2,272,845</u>	<u>2,395,015</u>	<u>2,440,605</u>
Biology Lab Fees (131001)				
Operating Expenses	0	15	15	0
Total - Biology Lab Fees (131001):	<u>0</u>	<u>15</u>	<u>15</u>	<u>0</u>
Biology Lab Manuals (131008)				
Travel	105	0	0	0
Operating Expenses	2,097	14,512	14,512	1,915
Total - Biology Lab Manuals (131008):	<u>2,202</u>	<u>14,512</u>	<u>14,512</u>	<u>1,915</u>
Collapsed SACF Biology (131025)				
Salaries - Academic	110,400	0	0	0
Salaries - Supporting	0	1,218	2,478	0
Salaries - Students	94,333	82,682	81,362	83,900
Employee Benefits	118	160	220	160
Total - Collapsed SACF Biology (131025):	<u>204,851</u>	<u>84,060</u>	<u>84,060</u>	<u>84,060</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Collapsed SACF Biology Lab Expenses (131026)				
Travel	7,290	9,249	6,549	9,249
Operating Expenses	79,451	74,775	74,775	74,775
Total - Collapsed SACF Biology Lab Expenses (131026):	86,741	84,024	81,324	84,024
Collapsed SACF Biology Equip Maint (131027)				
Operating Expenses	23,541	21,839	31,999	21,839
Total - Collapsed SACF Biology Equip Maint (131027):	23,541	21,839	31,999	21,839
Chemistry (131500)				
Salaries - Academic	1,586,601	1,583,510	1,611,868	1,586,358
Salaries - Supporting	88,562	94,222	105,622	103,672
Salaries - Professional	63,692	53,963	55,463	54,650
Employee Benefits	640,577	521,820	585,820	585,820
Travel	5,309	2,000	5,582	2,000
Operating Expenses	34,900	34,389	34,739	34,389
Department Revenues	-40	0	0	0
Total - Chemistry (131500):	2,419,601	2,289,904	2,399,094	2,366,889
Chemistry Lab Fees (131502)				
Operating Expenses	365	3,073	3,073	2,800
Total - Chemistry Lab Fees (131502):	365	3,073	3,073	2,800

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Preprofessional Health Services (131503)				
Salaries - Supporting	25,693	26,891	31,350	30,700
Employee Benefits	12,532	13,684	13,684	13,684
Travel	500	500	0	500
Operating Expenses	450	860	1,360	860
Total - Preprofessional Health Services (131503):	<u>39,175</u>	<u>41,935</u>	<u>46,394</u>	<u>45,744</u>
Environmental Science PHD (131504)				
Salaries - Academic	234	35,327	13,368	57,171
Salaries - Students	10,940	12,900	9,268	37,900
Salaries - Professional	37,202	10,415	17,165	14,030
Employee Benefits	747	1,063	1,063	1,063
Travel	4,409	4,200	4,200	3,700
Operating Expenses	1,574	5,660	13,160	5,660
Total - Environmental Science PHD (131504):	<u>55,106</u>	<u>69,565</u>	<u>58,224</u>	<u>119,524</u>
Collapsed SACF Chemistry (131521)				
Salaries - Academic	120,000	180,000	180,000	180,000
Salaries - Students	30,136	30,565	30,565	30,565
Salaries - Professional	6,000	0	0	0
Employee Benefits	389	1,000	1,000	1,000
Operating Expenses	25,310	9,992	14,782	0
Capital Outlay	38,646	0	0	0
Total - Collapsed SACF Chemistry (131521):	<u>220,481</u>	<u>221,557</u>	<u>226,347</u>	<u>211,565</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Collapsed SACF Chemistry Lab Expens (131522)				
Operating Expenses	45,996	56,925	53,925	48,259
Total - Collapsed SACF Chemistry Lab Expens (131522):	<u>45,996</u>	<u>56,925</u>	<u>53,925</u>	<u>48,259</u>
Collapsed SACF Chem Equip Maint (131523)				
Operating Expenses	167,065	98,389	416,389	98,389
Total - Collapsed SACF Chem Equip Maint (131523):	<u>167,065</u>	<u>98,389</u>	<u>416,389</u>	<u>98,389</u>
Collapsed SACF Chemistry Cryogenes (131524)				
Operating Expenses	62,358	27,662	62,662	27,662
Total - Collapsed SACF Chemistry Cryogenes (131524):	<u>62,358</u>	<u>27,662</u>	<u>62,662</u>	<u>27,662</u>
Chem Equip Maint Contract&Cryogenes (131527)				
Operating Expenses	0	350,000	0	350,000
Total - Chem Equip Maint Contract&Cryogenes (131527):	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>350,000</u>
Computer Science (132000)				
Salaries - Academic	1,367,972	2,461,821	1,808,192	2,278,780
Salaries - Supporting	28,365	30,728	34,528	33,878
Salaries - Students	8,589	0	0	0
Salaries - Professional	172,491	48,590	99,588	42,140
Employee Benefits	457,507	573,335	540,262	570,499
Travel	18,884	0	6,614	0
Operating Expenses	162,590	45,742	177,184	11,514
Capital Outlay	17,099	0	0	0
Total - Computer Science (132000):	<u>2,233,497</u>	<u>3,160,216</u>	<u>2,666,368</u>	<u>2,936,811</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Earth Sciences (132500)				
Salaries - Academic	570,448	585,360	599,913	602,705
Salaries - Supporting	40,348	29,011	32,811	37,466
Salaries - Professional	48,340	50,030	51,530	50,880
Employee Benefits	249,886	221,706	230,706	237,738
Operating Expenses	15,287	18,375	18,375	14,625
Total - Earth Sciences (132500):	<u>924,309</u>	<u>904,482</u>	<u>933,335</u>	<u>943,414</u>
Collapsed SACF Earth Sciences (132520)				
Salaries - Students	6,311	6,514	8,114	5,214
Operating Expenses	726	0	0	0
Total - Collapsed SACF Earth Sciences (132520):	<u>7,037</u>	<u>6,514</u>	<u>8,114</u>	<u>5,214</u>
Collapsed SACF Earth Sci Lab Exp (132521)				
Travel	1,443	2,460	6,095	2,460
Operating Expenses	6,933	7,084	3,484	7,084
Total - Collapsed SACF Earth Sci Lab Exp (132521):	<u>8,376</u>	<u>9,544</u>	<u>9,579</u>	<u>9,544</u>
Collapsed SACF Earth Sci Equip Main (132522)				
Operating Expenses	20,726	28,056	28,056	31,806
Total - Collapsed SACF Earth Sci Equip Main (132522):	<u>20,726</u>	<u>28,056</u>	<u>28,056</u>	<u>31,806</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
English (133000)				
Salaries - Academic	1,987,947	1,950,190	1,978,686	1,960,940
Salaries - Supporting	57,002	63,165	69,060	71,550
Salaries - Students	0	300	300	300
Employee Benefits	686,971	541,193	604,193	604,193
Travel	957	500	541	0
Operating Expenses	33,466	26,900	23,609	27,400
Total - English (133000):	<u>2,766,343</u>	<u>2,582,248</u>	<u>2,676,389</u>	<u>2,664,383</u>
Speech (133001)				
Travel	2,382	20,000	20,000	20,000
Operating Expenses	461	0	0	0
Total - Speech (133001):	<u>2,843</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Communication (133003)				
Salaries - Academic	695,255	697,403	695,000	701,203
Salaries - Supporting	33,501	35,153	39,074	38,403
Salaries - Professional	3,900	0	2,438	0
Employee Benefits	281,413	237,373	238,373	238,373
Travel	1,788	2,500	2,500	2,500
Operating Expenses	17,643	12,825	12,825	12,825
Total - Communication (133003):	<u>1,033,500</u>	<u>985,254</u>	<u>990,210</u>	<u>993,304</u>
Theatre (133004)				
Salaries - Academic	0	40,000	40,000	0
Salaries - Supporting	18,558	20,000	20,000	20,000
Salaries - Students	0	0	350	0
Employee Benefits	1,420	1,530	1,530	1,530
Travel	59	0	0	0
Operating Expenses	30,982	13,420	16,204	22,420
Total - Theatre (133004):	<u>51,019</u>	<u>74,950</u>	<u>78,084</u>	<u>43,950</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Upper Cumberland Writing Project (133007)				
Operating Expenses	0	76	76	0
Total - Upper Cumberland Writing Project (133007):	<u>0</u>	<u>76</u>	<u>76</u>	<u>0</u>
Foreign Languages (133500)				
Salaries - Academic	475,148	552,908	559,368	553,978
Salaries - Supporting	21,095	29,280	32,362	37,510
Salaries - Students	857	5,220	5,220	5,220
Salaries - Professional	-2,662	0	0	0
Employee Benefits	189,139	169,936	201,936	201,936
Travel	1,893	0	0	0
Operating Expenses	8,071	11,023	11,023	9,750
Total - Foreign Languages (133500):	<u>693,541</u>	<u>768,367</u>	<u>809,909</u>	<u>808,394</u>
History (134000)				
Salaries - Academic	625,809	812,001	750,789	815,501
Salaries - Supporting	33,552	35,364	39,264	38,614
Employee Benefits	226,079	209,270	240,270	240,270
Travel	2,804	0	0	0
Operating Expenses	12,585	11,515	11,515	11,515
Total - History (134000):	<u>900,829</u>	<u>1,068,150</u>	<u>1,041,838</u>	<u>1,105,900</u>
Mathematics (134500)				
Salaries - Academic	1,854,849	1,902,942	1,904,410	1,927,244
Salaries - Supporting	46,337	58,440	63,802	65,365
Salaries - Students	7,375	20,000	20,000	20,000
Employee Benefits	707,106	591,382	686,382	686,382
Travel	1,966	1,438	2,923	0
Operating Expenses	18,630	21,920	20,435	23,400
Total - Mathematics (134500):	<u>2,636,263</u>	<u>2,596,122</u>	<u>2,697,952</u>	<u>2,722,391</u>

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Math Grad Assist TIKI (134502)				
Employee Benefits	0	480	480	480
Total - Math Grad Assist TIKI (134502):	<u>0</u>	<u>480</u>	<u>480</u>	<u>480</u>
Physics (135000)				
Salaries - Academic	692,819	688,449	699,949	686,579
Salaries - Supporting	88,271	92,142	97,542	96,242
Employee Benefits	255,051	200,666	225,666	225,666
Travel	3,240	0	0	0
Operating Expenses	7,263	11,700	11,700	11,700
Total - Physics (135000):	<u>1,046,644</u>	<u>992,957</u>	<u>1,034,857</u>	<u>1,020,187</u>
Physics Lab Fees (135001)				
Operating Expenses	6,247	18,930	18,930	18,930
Total - Physics Lab Fees (135001):	<u>6,247</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>
Collapsed SACF Physics (135020)				
Salaries - Supporting	3,158	1,200	3,250	0
Salaries - Students	11,568	18,600	16,550	20,000
Employee Benefits	247	220	220	20
Operating Expenses	149	0	0	0
Total - Collapsed SACF Physics (135020):	<u>15,122</u>	<u>20,020</u>	<u>20,020</u>	<u>20,020</u>



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Sociology and Political Science (135500)				
Salaries - Academic	936,620	1,098,743	1,050,780	1,100,842
Salaries - Supporting	23,993	27,663	28,697	31,463
Employee Benefits	380,376	316,140	366,140	366,140
Travel	2,827	500	2,354	0
Operating Expenses	28,734	15,100	14,896	15,600
<b>Total - Sociology and Political Science (135500):</b>	<b>1,372,550</b>	<b>1,458,146</b>	<b>1,462,867</b>	<b>1,514,045</b>
General Curriculum Student Success (136000)				
Salaries - Supporting	15,384	29,080	28,966	33,679
Salaries - Students	0	300	300	1,300
Salaries - Professional	68,577	73,221	73,221	72,571
Employee Benefits	31,176	35,471	28,471	28,471
Operating Expenses	3,047	4,050	4,050	3,050
<b>Total - General Curriculum Student Success (136000):</b>	<b>118,184</b>	<b>142,122</b>	<b>135,008</b>	<b>139,071</b>
Gen Curr Studt Succ Grad Assist (136001)				
Employee Benefits	7,178	10,895	10,895	10,895
<b>Total - Gen Curr Studt Succ Grad Assist (136001):</b>	<b>7,178</b>	<b>10,895</b>	<b>10,895</b>	<b>10,895</b>
SACF Engineering Spec Acad Crs Fees (137001)				
Operating Expenses	124	0	0	0
<b>Total - SACF Engineering Spec Acad Crs Fees (137001):</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>

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SAF Engineering (137015)				
Salaries - Academic	909,695	585,035	508,471	626,340
Salaries - Supporting	18,254	38,722	40,222	40,000
Salaries - Students	138,704	43,000	43,000	43,000
Salaries - Professional	224,698	224,246	229,882	215,418
Employee Benefits	209,473	126,768	241,768	246,768
Travel	28,148	20,000	20,000	20,000
Operating Expenses	235,972	526,622	422,022	1,202,161
Capital Outlay	43,764	6,000	6,000	6,000
Total - SAF Engineering (137015):	1,808,708	1,570,393	1,511,365	2,399,687
SAF Engr Student Success (137018)				
Salaries - Supporting	22,831	32,009	32,609	31,359
Salaries - Students	20,616	1,229	16,229	0
Salaries - Professional	148,140	142,664	145,414	145,364
Employee Benefits	68,414	61,293	74,293	61,293
Operating Expenses	6,326	4,759	9,798	5,438
Total - SAF Engr Student Success (137018):	266,327	241,954	278,343	243,454
Engineering MOE Funding (137020)				
Salaries - Academic	332,044	337,969	337,969	336,669
Employee Benefits	120,766	84,000	108,000	108,000
Total - Engineering MOE Funding (137020):	452,810	421,969	445,969	444,669

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SAF Engr Stu Succ Ctr GTAs (137022)				
Employee Benefits	11,036	0	0	0
Total - SAF Engr Stu Succ Ctr GTAs (137022):	<u>11,036</u>	<u>0</u>	<u>0</u>	<u>0</u>
College of Engr Grad Asst (137023)				
Employee Benefits	8,375	4,194	8,388	0
Total - College of Engr Grad Asst (137023):	<u>8,375</u>	<u>4,194</u>	<u>8,388</u>	<u>0</u>
SAF Dean of Engineering (137025)				
Employee Benefits	11,626	4,266	8,460	0
Total - SAF Dean of Engineering (137025):	<u>11,626</u>	<u>4,266</u>	<u>8,460</u>	<u>0</u>
Summer School Col of Engineering (137028)				
Salaries - Academic	417,431	317,327	228,803	227,737
Salaries - Students	10,949	0	0	0
Employee Benefits	84,599	99,045	99,045	100,111
Operating Expenses	0	-88,524	0	0
Total - Summer School Col of Engineering (137028):	<u>512,979</u>	<u>327,848</u>	<u>327,848</u>	<u>327,848</u>
Desig Grad Stud Assist-Engineering (137032)				
Salaries - Professional	163,864	66,600	108,400	0
Employee Benefits	113,154	240,490	164,514	307,090
Total - Desig Grad Stud Assist-Engineering (137032):	<u>277,018</u>	<u>307,090</u>	<u>272,914</u>	<u>307,090</u>

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College of Engr State Approp (137035)				
Operating Expenses	0	3,327,472	3,119,802	983,372
Total - College of Engr State Approp (137035):	<u>0</u>	<u>3,327,472</u>	<u>3,119,802</u>	<u>983,372</u>
LSP-Dean Engineering (137036)				
Operating Expenses	0	235,175	474,106	0
Total - LSP-Dean Engineering (137036):	<u>0</u>	<u>235,175</u>	<u>474,106</u>	<u>0</u>
AO FEE-Dean Engineering (137037)				
Salaries - Professional	51,500	53,448	54,948	54,948
Employee Benefits	8,595	9,000	9,000	9,000
Operating Expenses	0	144,077	170,133	33,499
Total - AO FEE-Dean Engineering (137037):	<u>60,095</u>	<u>206,525</u>	<u>234,081</u>	<u>97,447</u>
General & Basic Engineering (137200)				
Salaries - Academic	531,465	543,583	541,570	537,983
Salaries - Supporting	26,000	29,230	33,030	32,380
Salaries - Students	550	0	0	0
Employee Benefits	171,712	152,881	156,989	159,881
Travel	11,004	557	557	0
Operating Expenses	16,905	17,060	17,060	10,883
Total - General & Basic Engineering (137200):	<u>757,636</u>	<u>743,311</u>	<u>749,206</u>	<u>741,127</u>

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Basic Engr Lab Fees (137203)				
Operating Expenses	820	590	590	590
Total - Basic Engr Lab Fees (137203):	<u>820</u>	<u>590</u>	<u>590</u>	<u>590</u>
Joint BSE with ETSU (137214)				
Salaries - Academic	8,119	2,920	27,170	0
Salaries - Professional	0	0	601	0
Employee Benefits	5,574	12,438	15,635	0
Travel	249	306	1,084	0
Operating Expenses	0	53,793	46,717	49,019
Total - Joint BSE with ETSU (137214):	<u>13,942</u>	<u>69,457</u>	<u>91,207</u>	<u>49,019</u>
SAF Basic Engineering (137220)				
Salaries - Academic	0	3,000	27,600	0
Salaries - Supporting	0	4,000	4,000	0
Salaries - Students	0	5,000	5,000	0
Employee Benefits	22,348	9,167	22,063	0
Travel	0	0	1,640	0
Operating Expenses	0	67,834	33,756	0
Total - SAF Basic Engineering (137220):	<u>22,348</u>	<u>89,001</u>	<u>94,059</u>	<u>0</u>
Chemical Engineering (137400)				
Salaries - Academic	606,301	578,217	394,805	575,617
Salaries - Supporting	60,292	63,175	71,743	70,443
Salaries - Students	666	0	251	0
Salaries - Professional	0	2,160	11,160	0
Employee Benefits	238,590	202,881	187,075	177,509
Travel	5,050	0	0	0
Operating Expenses	16,847	13,212	17,263	13,212
Total - Chemical Engineering (137400):	<u>927,746</u>	<u>859,645</u>	<u>682,297</u>	<u>836,781</u>

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Chemical Engr Grad Assistant (137401)				
Employee Benefits	0	0	4,194	0
Total - Chemical Engr Grad Assistant (137401):	<u>0</u>	<u>0</u>	<u>4,194</u>	<u>0</u>
Chemical Engr Lab Fees (137402)				
Operating Expenses	5,800	5,800	8,486	5,800
Total - Chemical Engr Lab Fees (137402):	<u>5,800</u>	<u>5,800</u>	<u>8,486</u>	<u>5,800</u>
Chem Engr Chall Grad Assit (137408)				
Salaries - Students	2,245	0	193	0
Salaries - Professional	5,200	0	6,000	0
Employee Benefits	5,071	15,370	9,177	370
Total - Chem Engr Chall Grad Assit (137408):	<u>12,516</u>	<u>15,370</u>	<u>15,370</u>	<u>370</u>
SAF Chem Engr (137410)				
Salaries - Academic	0	4,500	39,750	0
Salaries - Students	0	63	1,039	0
Employee Benefits	52,708	13,315	26,328	0
Operating Expenses	0	53,458	8,113	0
Total - SAF Chem Engr (137410):	<u>52,708</u>	<u>71,336</u>	<u>75,230</u>	<u>0</u>
Civil and Environmental Engineering (137600)				
Salaries - Academic	1,339,204	1,647,405	1,637,410	1,639,917
Salaries - Supporting	62,436	63,299	71,099	69,799
Salaries - Students	1,588	0	500	0
Employee Benefits	478,205	438,790	445,989	445,790
Travel	14,301	1,000	1,000	0
Operating Expenses	116,841	25,215	55,983	17,677
Capital Outlay	30,857	7,365	13,030	0
Total - Civil and Environmental Engineering (137600):	<u>2,043,432</u>	<u>2,183,074</u>	<u>2,225,011</u>	<u>2,173,183</u>

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Civil and Envir Lab Fees (137602)				
Operating Expenses	4,000	4,000	4,000	4,000
Total - Civil and Envir Lab Fees (137602):	4,000	4,000	4,000	4,000
SAF Civil & Environmental (137610)				
Salaries - Academic	0	21,183	77,389	10,787
Salaries - Students	0	10,000	12,000	0
Employee Benefits	51,183	29,400	46,550	0
Travel	0	5,000	5,000	0
Operating Expenses	0	96,942	72,017	0
Total - SAF Civil & Environmental (137610):	51,183	162,525	212,956	10,787
Elect and Comptr Engr Office (137800)				
Salaries - Academic	1,464,610	1,456,258	1,344,618	1,446,000
Salaries - Supporting	60,312	63,329	71,130	69,830
Salaries - Students	7,044	0	788	0
Salaries - Professional	15,387	3,600	16,200	3,600
Employee Benefits	534,603	367,791	408,227	426,791
Operating Expenses	49,939	18,612	96,702	18,344
Capital Outlay	86,645	0	0	0
Total - Elect and Comptr Engr Office (137800):	2,218,540	1,909,590	1,937,665	1,964,565
Elect and Comp Engr Grad Assist (137801)				
Employee Benefits	13,331	4,194	8,388	480
Total - Elect and Comp Engr Grad Assist (137801):	13,331	4,194	8,388	480

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Elect and Comp Lab Fees (137802)				
Operating Expenses	4,500	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>	<u>4,500</u>
SAF Elect & Comp Engr (137810)				
Salaries - Academic	0	9,650	46,000	0
Salaries - Students	0	2,815	19,874	0
Employee Benefits	89,203	30,805	64,910	0
Operating Expenses	0	120,929	33,119	0
Total - SAF Elect & Comp Engr (137810):	<u>89,203</u>	<u>164,199</u>	<u>163,903</u>	<u>0</u>
Dept Manuf & EngineeringTechnology (138200)				
Salaries - Academic	417,357	526,238	406,222	512,827
Salaries - Supporting	37,133	38,636	42,436	41,786
Salaries - Students	0	0	1,592	0
Salaries - Professional	0	400	400	400
Employee Benefits	174,153	140,074	153,074	153,074
Travel	3,027	0	0	0
Operating Expenses	24,908	10,612	18,244	10,530
Capital Outlay	36,680	0	20,920	0
Total - Dept Manuf & EngineeringTechnology (138200):	<u>693,258</u>	<u>715,960</u>	<u>642,888</u>	<u>718,617</u>
Manuf & Engineering Tech Lab Fees (138202)				
Operating Expenses	5,000	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>	<u>5,000</u>



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SAF Manufacturing Engr Tech (138210)				
Salaries - Academic	0	5,500	40,500	0
Salaries - Students	0	1,336	6,217	0
Employee Benefits	4,175	8,434	19,425	0
Operating Expenses	0	64,994	18,783	0
<b>Total - SAF Manufacturing Engr Tech (138210):</b>	<b>4,175</b>	<b>80,264</b>	<b>84,925</b>	<b>0</b>
Mechanical Engineering (138400)				
Salaries - Academic	1,664,687	1,872,353	1,638,750	1,916,650
Salaries - Supporting	42,499	58,174	66,812	66,162
Salaries - Students	2,487	0	0	0
Salaries - Professional	43,451	47,263	53,944	48,113
Employee Benefits	574,376	439,501	499,456	543,698
Travel	9,913	0	20,336	0
Operating Expenses	142,333	56,876	92,603	23,385
Capital Outlay	29,636	20,240	20,240	0
<b>Total - Mechanical Engineering (138400):</b>	<b>2,509,382</b>	<b>2,494,407</b>	<b>2,392,141</b>	<b>2,598,008</b>
Mech Engr Grad Assistant (138401)				
Employee Benefits	0	1,398	1,398	310
<b>Total - Mech Engr Grad Assistant (138401):</b>	<b>0</b>	<b>1,398</b>	<b>1,398</b>	<b>310</b>
Mech Engr Lab Fees (138402)				
Travel	450	0	0	0
Operating Expenses	11,750	12,200	12,200	12,200
<b>Total - Mech Engr Lab Fees (138402):</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>

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SAF Mechanical Engr (138410)				
Salaries - Academic	0	15,575	120,550	0
Salaries - Students	0	619	3,467	0
Employee Benefits	86,490	42,238	80,537	0
Travel	0	0	1,878	0
Operating Expenses	0	180,967	13,866	0
Total - SAF Mechanical Engr (138410):	86,490	239,399	220,298	0
Nuclear Engineering - Crossville (138416)				
Salaries - Academic	0	0	100,000	100,000
Salaries - Supporting	0	0	40,000	55,575
Employee Benefits	0	0	60,000	60,000
Total - Nuclear Engineering - Crossville (138416):	0	0	200,000	215,575
Summer School Col of Inter Studies (139328)				
Salaries - Academic	124,009	59,594	59,594	53,484
Employee Benefits	20,948	14,217	14,217	14,217
Operating Expenses	0	36,421	36,421	39,367
Total - Summer School Col of Inter Studies (139328):	144,957	110,232	110,232	107,068
TN eCampus Col Interdisci Studies (139331)				
Salaries - Academic	28,813	54,206	54,206	56,677
Employee Benefits	3,886	5,000	5,000	5,000
Operating Expenses	0	2,471	2,471	0
Total - TN eCampus Col Interdisci Studies (139331):	32,699	61,677	61,677	61,677

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LSP-Dean IDS (139332)				
Operating Expenses	0	0	6,678	0
Total - LSP-Dean IDS (139332):	<u>0</u>	<u>0</u>	<u>6,678</u>	<u>0</u>
OA Fee-Dean IDS (139333)				
Salaries - Academic	73,931	107,394	248,430	110,430
Salaries - Students	836	0	870	0
Salaries - Professional	20,000	0	13,500	0
Employee Benefits	52,244	46,655	76,855	46,655
Travel	8,187	0	16,900	0
Operating Expenses	8,757	727,693	487,489	209,011
Total - OA Fee-Dean IDS (139333):	<u>163,955</u>	<u>881,742</u>	<u>844,044</u>	<u>366,096</u>
SAF Computer Science (139502)				
Salaries - Academic	0	31,914	248,655	0
Salaries - Supporting	0	0	3,883	0
Salaries - Students	0	2,781	37,818	0
Salaries - Professional	0	974	6,668	0
Employee Benefits	133,305	62,740	169,437	0
Operating Expenses	0	373,562	60,524	0
Total - SAF Computer Science (139502):	<u>133,305</u>	<u>471,971</u>	<u>526,985</u>	<u>0</u>
Summer School College of Business (140028)				
Salaries - Academic	371,310	205,105	205,105	205,105
Salaries - Students	3,616	0	0	0
Employee Benefits	67,777	54,522	54,522	54,522
Operating Expenses	0	185,412	185,412	185,412
Total - Summer School College of Business (140028):	<u>442,703</u>	<u>445,039</u>	<u>445,039</u>	<u>445,039</u>

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SAF Business (140030)				
Operating Expenses	0	248,249	224,580	96,253
Total - SAF Business (140030):	<u>0</u>	<u>248,249</u>	<u>224,580</u>	<u>96,253</u>
TN eCampus College of Business (140031)				
Salaries - Academic	9,033	34,520	34,520	34,520
Employee Benefits	691	1,209	1,209	1,209
Total - TN eCampus College of Business (140031):	<u>9,724</u>	<u>35,729</u>	<u>35,729</u>	<u>35,729</u>
LSP-Dean Business (140036)				
Operating Expenses	0	5,543	173	0
Total - LSP-Dean Business (140036):	<u>0</u>	<u>5,543</u>	<u>173</u>	<u>0</u>
OA Fee-Dean Business (140037)				
Salaries - Academic	344,295	139,098	206,207	139,098
Employee Benefits	70,313	44,726	44,726	44,726
Operating Expenses	1,276	288,206	245,938	130,149
Total - OA Fee-Dean Business (140037):	<u>415,884</u>	<u>472,030</u>	<u>496,871</u>	<u>313,973</u>
Online Course Dev Business Admin (140110)				
Operating Expenses	8,495	13,409	13,409	13,409
Total - Online Course Dev Business Admin (140110):	<u>8,495</u>	<u>13,409</u>	<u>13,409</u>	<u>13,409</u>

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Accounting (141500)				
Salaries - Academic	1,060,137	1,138,461	1,166,252	1,133,911
Salaries - Supporting	33,252	34,364	40,102	37,514
Salaries - Students	605	930	930	930
Employee Benefits	347,181	316,435	363,435	363,435
Operating Expenses	7,717	0	0	0
Total - Accounting (141500):	<u>1,448,892</u>	<u>1,490,190</u>	<u>1,570,719</u>	<u>1,535,790</u>
SAF Accounting (141510)				
Salaries - Academic	138,845	143,944	143,944	143,944
Employee Benefits	44,358	50,815	36,815	36,815
Operating Expenses	6,068	0	10,000	10,000
Total - SAF Accounting (141510):	<u>189,271</u>	<u>194,759</u>	<u>190,759</u>	<u>190,759</u>
MBA Studies (142000)				
Salaries - Academic	5,000	5,000	5,000	5,000
Salaries - Supporting	36	644	644	644
Salaries - Students	0	0	468	0
Salaries - Professional	51,154	82,711	84,811	80,793
Employee Benefits	20,928	32,277	33,277	33,277
Operating Expenses	13,496	11,200	193	11,200
Total - MBA Studies (142000):	<u>90,614</u>	<u>131,832</u>	<u>124,393</u>	<u>130,914</u>
MBA Bus Grad Assist (142004)				
Employee Benefits	43,488	47,424	63,694	47,424
Total - MBA Bus Grad Assist (142004):	<u>43,488</u>	<u>47,424</u>	<u>63,694</u>	<u>47,424</u>

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SAF MBA Studies (142010)				
Operating Expenses	1,341	0	2,000	2,000
Total - SAF MBA Studies (142010):	<u>1,341</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Master of Accountancy (142200)				
Salaries - Academic	64,183	65,891	65,891	65,891
Employee Benefits	21,556	12,594	12,594	12,109
Operating Expenses	458	15	-485	0
Total - Master of Accountancy (142200):	<u>86,197</u>	<u>78,500</u>	<u>78,000</u>	<u>78,000</u>
Economics Finance and Marketing (142500)				
Salaries - Academic	1,294,445	1,519,166	1,348,106	1,538,341
Salaries - Supporting	8,888	28,148	31,007	31,948
Salaries - Students	12,034	0	1,257	0
Employee Benefits	401,739	359,930	385,930	389,486
Operating Expenses	16,098	8,041	16,791	8,041
Total - Economics Finance and Marketing (142500):	<u>1,733,204</u>	<u>1,915,285</u>	<u>1,783,091</u>	<u>1,967,816</u>
SAF Econ Finance & Mktg (142510)				
Salaries - Academic	311,645	326,377	338,377	326,377
Employee Benefits	87,505	36,300	76,300	76,300
Travel	436	0	0	0
Operating Expenses	9,599	0	10,849	10,000
Total - SAF Econ Finance & Mktg (142510):	<u>409,185</u>	<u>362,677</u>	<u>425,526</u>	<u>412,677</u>

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Basic Business (143000)				
Salaries - Academic	12,000	0	12,300	0
Salaries - Supporting	37,339	35,887	41,636	33,000
Salaries - Students	7,495	2,346	7,491	14,346
Salaries - Professional	143,514	180,906	184,022	185,879
Employee Benefits	86,885	93,864	91,864	96,209
Travel	1,606	0	3,612	0
Operating Expenses	16,730	20,000	10,941	0
Total - Basic Business (143000):	<u>305,569</u>	<u>333,003</u>	<u>351,866</u>	<u>329,434</u>
SAF Basic Business (143010)				
Salaries - Supporting	44,173	54,553	59,873	59,873
Salaries - Students	1,232	0	0	0
Salaries - Professional	0	560	560	560
Employee Benefits	5,032	25,555	10,555	10,555
Operating Expenses	6,179	0	2,000	2,000
Total - SAF Basic Business (143010):	<u>56,616</u>	<u>80,668</u>	<u>72,988</u>	<u>72,988</u>
Decision Sciences and Management (144000)				
Salaries - Academic	1,250,576	1,358,258	1,398,696	1,351,640
Salaries - Supporting	31,824	33,576	29,234	33,200
Salaries - Students	1,354	0	803	0
Employee Benefits	374,368	311,162	352,162	352,162
Operating Expenses	0	10,811	1,811	10,811
Total - Decision Sciences and Management (144000):	<u>1,658,122</u>	<u>1,713,807</u>	<u>1,782,706</u>	<u>1,747,813</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
World Cultures (144003)				
Operating Expenses	0	950	950	950
Total - World Cultures (144003):	<u>0</u>	<u>950</u>	<u>950</u>	<u>950</u>
SAF Decision Sciences & Mgmt (144010)				
Salaries - Academic	287,491	297,687	297,687	297,687
Employee Benefits	73,818	43,886	49,386	49,386
Travel	18	0	0	0
Operating Expenses	8,992	0	10,000	10,000
Total - SAF Decision Sciences & Mgmt (144010):	<u>370,319</u>	<u>341,573</u>	<u>357,073</u>	<u>357,073</u>
Fleetguard Cummins Computer Ctr (145000)				
Operating Expenses	2,586	3,584	3,584	3,420
Total - Fleetguard Cummins Computer Ctr (145000):	<u>2,586</u>	<u>3,584</u>	<u>3,584</u>	<u>3,420</u>
Governors Schools (148000)				
Salaries - Academic	6,280	5,500	5,500	5,500
Salaries - Supporting	6,680	4,000	4,000	4,000
Salaries - Students	6,171	0	0	0
Salaries - Professional	1,596	0	0	0
Employee Benefits	2,957	3,000	3,000	3,000
Travel	25	0	0	0
Operating Expenses	9,907	37,149	37,149	8,560
Total - Governors Schools (148000):	<u>33,616</u>	<u>49,649</u>	<u>49,649</u>	<u>21,060</u>



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Education Grad Assistant (150001)				
Employee Benefits	278,918	275,740	285,740	275,740
Total - Education Grad Assistant (150001):	278,918	275,740	285,740	275,740
Educ TIKI Grad Assistant (150002)				
Salaries - Professional	12,000	6,000	12,000	0
Employee Benefits	11,537	9,610	9,610	610
Total - Educ TIKI Grad Assistant (150002):	23,537	15,610	21,610	610
SAF Education Ready to Teach (150025)				
Salaries - Supporting	93,156	24,486	92,000	58,225
Salaries - Professional	119,861	122,118	54,028	122,218
Employee Benefits	66,312	58,000	17,746	58,000
Travel	25,713	1,577	25,000	1,577
Operating Expenses	75,300	0	47,701	1,354
Total - SAF Education Ready to Teach (150025):	380,342	206,181	236,475	241,374
Summer School Col of Education (150028)				
Salaries - Academic	602,464	514,000	578,794	408,849
Employee Benefits	137,367	155,681	155,681	155,681
Operating Expenses	0	64,794	0	105,151
Total - Summer School Col of Education (150028):	739,831	734,475	734,475	669,681

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
LSP-Dean Education (150033)				
Operating Expenses	0	32,369	102,127	0
Total - LSP-Dean Education (150033):	0	32,369	102,127	0
OA Fee-Dean Education (150034)				
Salaries - Academic	136,694	279,031	326,256	245,731
Salaries - Supporting	0	7,415	7,415	7,415
Salaries - Professional	1,000	30,637	101,927	30,637
Employee Benefits	19,207	81,190	121,444	81,190
Travel	37,111	11,396	70,633	0
Operating Expenses	207,313	792,217	621,075	285,703
Capital Outlay	18,065	0	0	0
Total - OA Fee-Dean Education (150034):	419,390	1,201,886	1,248,750	650,676
Collapsed SACF Education (150036)				
Travel	1,523	0	0	0
Operating Expenses	60,541	0	0	0
Total - Collapsed SACF Education (150036):	62,064	0	0	0
Learning Support Program (151000)				
Salaries - Academic	38,035	0	0	0
Employee Benefits	10,269	0	0	0
Operating Expenses	1,686	0	0	0
Total - Learning Support Program (151000):	49,990	0	0	0

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ETS Site (151300)				
Salaries - Professional	4,174	0	776	0
Employee Benefits	1,281	521	521	521
Operating Expenses	10,445	138,984	105,508	39,479
Total - ETS Site (151300):	15,900	139,505	106,805	40,000
Associate Dean Coll of Educ (151500)				
Salaries - Supporting	34,954	36,885	40,785	40,135
Salaries - Professional	249,104	258,717	260,217	258,917
Employee Benefits	104,738	114,724	114,724	114,724
Operating Expenses	1,894	1,283	1,283	1,283
Total - Associate Dean Coll of Educ (151500):	390,690	411,609	417,009	415,059
Education PHD (151501)				
Salaries - Academic	0	3,200	3,200	3,200
Salaries - Professional	68,682	84,000	78,000	84,000
Employee Benefits	0	2,565	2,565	2,565
Operating Expenses	1,947	3,572	3,572	3,572
Total - Education PHD (151501):	70,629	93,337	87,337	93,337
Exceptional Learning Grad Asst (151502)				
Employee Benefits	75,564	88,640	78,640	88,640
Total - Exceptional Learning Grad Asst (151502):	75,564	88,640	78,640	88,640

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Desig Grad Stud Assist-Except Learn (151505)				
Salaries - Professional	61,217	72,000	72,000	72,000
Employee Benefits	60,947	80,530	80,530	80,530
Total - Desig Grad Stud Assist-Except Learn (151505):	<u>122,164</u>	<u>152,530</u>	<u>152,530</u>	<u>152,530</u>
Counseling and Psychology (152000)				
Salaries - Academic	1,181,994	1,306,151	1,289,404	1,296,401
Salaries - Supporting	32,070	33,653	37,570	36,920
Salaries - Students	3,305	0	0	0
Salaries - Professional	11,750	10,700	11,875	10,700
Employee Benefits	419,254	335,500	415,500	415,500
Travel	24,878	37,592	36,417	92
Operating Expenses	10,289	13,514	13,833	51,014
Total - Counseling and Psychology (152000):	<u>1,683,540</u>	<u>1,737,110</u>	<u>1,804,599</u>	<u>1,810,627</u>
Counseling and Psychology TAs (152001)				
Salaries - Professional	50,000	36,000	36,000	36,000
Employee Benefits	55,477	46,665	46,665	46,665
Total - Counseling and Psychology TAs (152001):	<u>105,477</u>	<u>82,665</u>	<u>82,665</u>	<u>82,665</u>
Collapsed SACF Couns & Psych (152010)				
Salaries - Professional	1,175	0	0	0
Employee Benefits	0	500	500	500
Operating Expenses	1,088	0	0	0
Total - Collapsed SACF Couns & Psych (152010):	<u>2,263</u>	<u>500</u>	<u>500</u>	<u>500</u>

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Department of Teacher Education (152500)				
Salaries - Academic	150,240	167,574	167,574	166,274
Salaries - Supporting	29,769	30,005	31,527	29,096
Salaries - Professional	298,646	316,548	321,026	321,098
Employee Benefits	223,197	233,502	233,502	233,502
Travel	1,219	2,500	2,500	2,500
Operating Expenses	48,660	45,961	45,961	42,947
<b>Total - Department of Teacher Education (152500):</b>	<b>751,731</b>	<b>796,090</b>	<b>802,090</b>	<b>795,417</b>
Curriculum and Instr Office (153000)				
Salaries - Academic	2,242,715	2,280,707	2,168,191	2,263,273
Salaries - Supporting	76,246	84,283	89,962	90,583
Salaries - Students	6,960	6,000	6,000	6,000
Salaries - Professional	4,702	0	0	0
Employee Benefits	894,605	733,171	811,171	811,171
Travel	34,098	30,875	40,608	30,875
Operating Expenses	52,583	69,434	73,866	69,434
Capital Outlay	0	0	11,931	0
<b>Total - Curriculum and Instr Office (153000):</b>	<b>3,311,909</b>	<b>3,204,470</b>	<b>3,201,729</b>	<b>3,271,336</b>
Collapsed SACF Curr & Instr (153010)				
Operating Expenses	6,604	0	0	0
<b>Total - Collapsed SACF Curr &amp; Instr (153010):</b>	<b>6,604</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Two Plus Two Tullahoma (153050)				
Salaries - Academic	64,689	67,039	67,039	66,389
Employee Benefits	27,419	27,624	27,624	27,624
Total - Two Plus Two Tullahoma (153050):	92,108	94,663	94,663	94,013
Two Plus Two Oak Ridge (153052)				
Salaries - Academic	169,848	175,999	175,999	174,699
Employee Benefits	88,626	78,188	83,188	83,188
Total - Two Plus Two Oak Ridge (153052):	258,474	254,187	259,187	257,887
Two Plus Two Pellissippi (153053)				
Salaries - Academic	135,298	138,098	71,780	137,448
Employee Benefits	43,973	23,860	23,860	23,860
Total - Two Plus Two Pellissippi (153053):	179,271	161,958	95,640	161,308
Two Plus Two Chattanooga (153054)				
Salaries - Academic	100,700	108,250	108,250	106,950
Employee Benefits	51,601	48,392	48,392	48,392
Total - Two Plus Two Chattanooga (153054):	152,301	156,642	156,642	155,342
Two Plus Two Roane St Harriman (153056)				
Salaries - Academic	82,676	85,659	85,759	85,109
Employee Benefits	43,737	39,023	42,023	42,023
Total - Two Plus Two Roane St Harriman (153056):	126,413	124,682	127,782	127,132

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Two Plus Two Scott Co (153059)				
Salaries - Academic	56,116	58,766	58,766	58,116
Employee Benefits	36,045	32,263	34,263	34,263
Total - Two Plus Two Scott Co (153059):	<u>92,161</u>	<u>91,029</u>	<u>93,029</u>	<u>92,379</u>
Exercise Science (154000)				
Salaries - Academic	776,412	768,598	763,953	768,598
Salaries - Supporting	45,480	49,587	50,492	52,737
Salaries - Students	1,150	418	1,348	100
Salaries - Professional	0	9,200	9,200	4,000
Employee Benefits	363,701	298,325	324,325	324,325
Travel	11,047	7,370	7,370	7,370
Operating Expenses	31,098	18,836	18,836	19,154
Total - Exercise Science (154000):	<u>1,228,888</u>	<u>1,152,334</u>	<u>1,175,524</u>	<u>1,176,284</u>
Exer Sci Special Courses Transf In (154002)				
Salaries - Students	0	3,000	3,000	3,000
Operating Expenses	0	5,000	5,000	5,000
Total - Exer Sci Special Courses Transf In (154002):	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Exercise Science Golf Fees (154004)				
Operating Expenses	12,263	12,150	10,900	10,900
Total - Exercise Science Golf Fees (154004):	<u>12,263</u>	<u>12,150</u>	<u>10,900</u>	<u>10,900</u>

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Exercise Science Lab Manuals (154008)				
Operating Expenses	8,323	5,269	5,269	3,000
Total - Exercise Science Lab Manuals (154008):	<u>8,323</u>	<u>5,269</u>	<u>5,269</u>	<u>3,000</u>
Music (155000)				
Salaries - Academic	1,595,436	1,854,988	1,870,664	1,962,926
Salaries - Supporting	104,894	110,077	123,068	119,827
Salaries - Students	67	1,000	1,000	1,000
Employee Benefits	659,128	619,902	688,902	688,902
Travel	16,336	1,316	8,761	1,316
Operating Expenses	38,024	74,043	48,987	31,055
Capital Outlay	0	0	1,313	0
Total - Music (155000):	<u>2,413,885</u>	<u>2,661,326</u>	<u>2,742,695</u>	<u>2,805,026</u>
Music Scholarships (155005)				
Operating Expenses	469,361	383,880	492,325	383,880
Total - Music Scholarships (155005):	<u>469,361</u>	<u>383,880</u>	<u>492,325</u>	<u>383,880</u>
Choral (155008)				
Travel	0	0	104	0
Operating Expenses	1,550	4,817	4,713	4,180
Total - Choral (155008):	<u>1,550</u>	<u>4,817</u>	<u>4,817</u>	<u>4,180</u>



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String Project (155016)				
Salaries - Academic	678	0	5,000	0
Salaries - Students	2,423	0	4,052	0
Employee Benefits	490	0	0	0
Operating Expenses	1,001	15,752	13,048	0
<b>Total - String Project (155016):</b>	<b>4,592</b>	<b>15,752</b>	<b>22,100</b>	<b>0</b>
Collapsed SACF Music (155020)				
Salaries - Academic	56,947	42,474	46,085	42,474
Employee Benefits	4,301	7,000	7,000	7,000
Travel	3,100	0	3,689	0
Operating Expenses	28,991	46,589	34,289	46,589
Capital Outlay	0	0	5,000	0
<b>Total - Collapsed SACF Music (155020):</b>	<b>93,339</b>	<b>96,063</b>	<b>96,063</b>	<b>96,063</b>
Match Music (155025)				
Salaries - Academic	5,722	0	0	0
<b>Total - Match Music (155025):</b>	<b>5,722</b>	<b>0</b>	<b>0</b>	<b>0</b>
LSP-Dean Fine Arts (155030)				
Operating Expenses	0	0	7,003	0
<b>Total - LSP-Dean Fine Arts (155030):</b>	<b>0</b>	<b>0</b>	<b>7,003</b>	<b>0</b>

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OA Fee-Dean Fine Arts (155031)				
Salaries - Academic	37,256	2,470	14,894	0
Salaries - Students	0	0	225	0
Salaries - Professional	0	150	323	0
Employee Benefits	14,632	704	4,977	0
Travel	3,100	0	814	0
Operating Expenses	101,420	124,064	97,656	148,883
Capital Outlay	37,326	0	0	0
<b>Total - OA Fee-Dean Fine Arts (155031):</b>	<b>193,734</b>	<b>127,388</b>	<b>118,889</b>	<b>148,883</b>
Art, Craft & Design (155300)				
Salaries - Academic	484,997	499,965	514,065	504,452
Salaries - Supporting	35,612	39,536	46,136	38,486
Salaries - Professional	0	6,300	14,700	0
Employee Benefits	164,950	160,019	165,019	165,770
Travel	5,003	1,306	7,306	1,306
Operating Expenses	49,210	59,875	40,575	65,559
<b>Total - Art, Craft &amp; Design (155300):</b>	<b>739,772</b>	<b>767,001</b>	<b>787,801</b>	<b>775,573</b>
Art Course Fee (155301)				
Salaries - Students	660	0	700	0
Operating Expenses	6,403	7,108	6,408	7,108
<b>Total - Art Course Fee (155301):</b>	<b>7,063</b>	<b>7,108</b>	<b>7,108</b>	<b>7,108</b>

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Art Faculty CC (155302)				
Salaries - Academic	303,414	329,850	328,102	328,242
Salaries - Professional	8,916	0	12,143	9,343
Employee Benefits	99,651	91,765	88,765	88,765
Operating Expenses	29,650	48,721	45,038	39,645
<b>Total - Art Faculty CC (155302):</b>	<b>441,631</b>	<b>470,336</b>	<b>474,048</b>	<b>465,995</b>
Match Art, Craft, & Design (155305)				
Employee Benefits	0	923	923	0
Operating Expenses	0	328	328	0
<b>Total - Match Art, Craft, &amp; Design (155305):</b>	<b>0</b>	<b>1,251</b>	<b>1,251</b>	<b>0</b>
Collapsed SACF Art Craft & Design (155310)				
Salaries - Academic	14,774	0	0	0
Salaries - Supporting	2,103	0	0	0
Salaries - Professional	2,100	0	0	0
Employee Benefits	1,442	0	0	0
Operating Expenses	5,842	0	0	0
<b>Total - Collapsed SACF Art Craft &amp; Design (155310):</b>	<b>26,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
Match Craft Center (155505)				
Salaries - Academic	2,553	0	0	0
<b>Total - Match Craft Center (155505):</b>	<b>2,553</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Online Course Dev Ag and Human Ecol (160010)				
Operating Expenses	0	1,678	1,678	1,678
Total - Online Course Dev Ag and Human Ecol (160010):	<u>0</u>	<u>1,678</u>	<u>1,678</u>	<u>1,678</u>
Summer School Col Ag & HEC (160028)				
Salaries - Academic	92,426	45,253	45,253	45,253
Employee Benefits	17,799	19,029	19,029	19,029
Operating Expenses	0	11,559	11,559	11,559
Total - Summer School Col Ag & HEC (160028):	<u>110,225</u>	<u>75,841</u>	<u>75,841</u>	<u>75,841</u>
Collapsed SACF Ag & Human Ecology (160030)				
Salaries - Academic	38,037	0	0	0
Salaries - Supporting	1,413	0	0	0
Salaries - Students	7,482	0	0	0
Employee Benefits	3,830	600	600	600
Travel	9,242	0	0	0
Operating Expenses	66,149	0	0	0
Total - Collapsed SACF Ag & Human Ecology (160030):	<u>126,153</u>	<u>600</u>	<u>600</u>	<u>600</u>
LSP-Dean Ag & HEC (160032)				
Salaries - Academic	12,379	0	0	0
Employee Benefits	3,022	0	0	0
Operating Expenses	0	234,324	330,148	0
Total - LSP-Dean Ag & HEC (160032):	<u>15,401</u>	<u>234,324</u>	<u>330,148</u>	<u>0</u>

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OA Fee-Dean Ag & HEC (160033)				
Salaries - Academic	53,776	80,485	101,450	77,676
Employee Benefits	28,762	38,577	38,577	33,033
Travel	3,638	0	1,265	0
Operating Expenses	62,051	105,404	57,355	58,227
Capital Outlay	8,915	50,879	50,879	0
Total - OA Fee-Dean Ag & HEC (160033):	<u>157,142</u>	<u>275,345</u>	<u>249,526</u>	<u>168,936</u>
School of Agriculture (163000)				
Salaries - Academic	751,767	1,049,237	786,673	1,022,223
Salaries - Supporting	30,345	34,575	34,575	33,925
Salaries - Students	119	300	656	0
Employee Benefits	293,638	282,185	298,185	298,185
Travel	2,834	500	3,500	500
Operating Expenses	26,472	26,680	17,324	24,675
Capital Outlay	11,096	0	0	0
Total - School of Agriculture (163000):	<u>1,116,271</u>	<u>1,393,477</u>	<u>1,140,913</u>	<u>1,379,508</u>
Lab Fee Agriculture (163001)				
Travel	992	426	987	220
Operating Expenses	15,057	15,774	15,213	15,980
Total - Lab Fee Agriculture (163001):	<u>16,049</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
Two Plus Two Lawrenceburg (163009)				
Salaries - Academic	29,700	59,400	0	0
Salaries - Professional	0	0	19,800	59,400
Employee Benefits	8,452	0	0	0
Total - Two Plus Two Lawrenceburg (163009):	<u>38,152</u>	<u>59,400</u>	<u>19,800</u>	<u>59,400</u>

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Collapsed SACF School of Ag (163010)				
Salaries - Academic	39,200	0	0	0
Employee Benefits	17,541	0	0	0
Total - Collapsed SACF School of Ag (163010):	<u>56,741</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Human Ecology (165000)				
Salaries - Academic	632,579	753,830	763,954	749,360
Salaries - Supporting	33,809	35,729	41,665	39,720
Employee Benefits	273,542	233,746	281,746	281,746
Travel	0	2,000	2,000	2,000
Operating Expenses	27,669	41,629	40,334	17,925
Total - School of Human Ecology (165000):	<u>967,599</u>	<u>1,066,934</u>	<u>1,129,699</u>	<u>1,090,751</u>
Lab Fee Human Ecology (165001)				
Operating Expenses	3,470	3,500	3,500	3,500
Total - Lab Fee Human Ecology (165001):	<u>3,470</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Human Ecology South Hall Cafe (165006)				
Operating Expenses	2,714	115	2,367	0
Department Revenues	-600	0	0	0
Total - Human Ecology South Hall Cafe (165006):	<u>2,114</u>	<u>115</u>	<u>2,367</u>	<u>0</u>

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Human Ecology Tartan Commission (165007)				
Operating Expenses	0	339	339	0
Total - Human Ecology Tartan Commission (165007):	<u>0</u>	<u>339</u>	<u>339</u>	<u>0</u>
Collapsed SACF Sch of Human Ecology (165010)				
Salaries - Academic	55,900	0	0	0
Employee Benefits	9,658	5,000	5,000	5,000
Total - Collapsed SACF Sch of Human Ecology (165010):	<u>65,558</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Lab Fee Nursing (166000)				
Operating Expenses	17,906	27,351	27,351	22,800
Total - Lab Fee Nursing (166000):	<u>17,906</u>	<u>27,351</u>	<u>27,351</u>	<u>22,800</u>
Nursing Instruction (166001)				
Salaries - Academic	1,403,632	1,606,737	1,670,310	1,715,557
Salaries - Supporting	200,057	50,112	87,656	32,459
Salaries - Students	2,287	0	0	0
Salaries - Professional	329,425	404,301	414,761	410,901
Employee Benefits	751,597	707,185	743,185	743,185
Travel	18,375	17,650	15,305	15,305
Operating Expenses	48,947	38,454	38,194	38,454
Total - Nursing Instruction (166001):	<u>2,754,320</u>	<u>2,824,439</u>	<u>2,969,411</u>	<u>2,955,861</u>

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Nursing Exam and Testing (166002)				
Salaries - Academic	0	0	0	3,500
Employee Benefits	0	0	0	500
Operating Expenses	20,252	36,963	62,976	32,963
Total - Nursing Exam and Testing (166002):	<u>20,252</u>	<u>36,963</u>	<u>62,976</u>	<u>36,963</u>
SACF Nursing Joint DNP (166016)				
Salaries - Academic	35,250	23,000	23,000	0
Operating Expenses	0	0	-13,084	21,500
Total - SACF Nursing Joint DNP (166016):	<u>35,250</u>	<u>23,000</u>	<u>9,916</u>	<u>21,500</u>
Nursing Joint DNP Grad Fee (166017)				
Salaries - Academic	86,220	38,692	156,079	7,748
Employee Benefits	9,454	9,298	38,108	0
Operating Expenses	0	156,938	-140,437	46,002
Total - Nursing Joint DNP Grad Fee (166017):	<u>95,674</u>	<u>204,928</u>	<u>53,750</u>	<u>53,750</u>
Summer School School of Nursing (166028)				
Salaries - Academic	198,576	48,191	61,902	41,657
Salaries - Supporting	8,571	650	650	0
Employee Benefits	39,745	11,073	12,819	11,073
Operating Expenses	0	219,606	204,149	194,060
Total - Summer School School of Nursing (166028):	<u>246,892</u>	<u>279,520</u>	<u>279,520</u>	<u>246,790</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
LSP-Dean Nursing (166032)				
Operating Expenses	0	0	1,208	0
Total - LSP-Dean Nursing (166032):	<u>0</u>	<u>0</u>	<u>1,208</u>	<u>0</u>
OA Fee-Dean Nursing (166033)				
Salaries - Academic	64,160	0	50,449	0
Employee Benefits	11,479	0	9,185	0
Operating Expenses	0	61,077	-3,216	52,672
Total - OA Fee-Dean Nursing (166033):	<u>75,639</u>	<u>61,077</u>	<u>56,418</u>	<u>52,672</u>
SAF Nursing (166035)				
Salaries - Academic	514,520	457,902	412,566	505,662
Salaries - Supporting	0	34,697	72,189	0
Employee Benefits	161,398	47,390	73,058	37,390
Operating Expenses	54,577	26,100	87,539	49,455
Total - SAF Nursing (166035):	<u>730,495</u>	<u>566,089</u>	<u>645,352</u>	<u>592,507</u>
GA Instruction Pool (170006)				
Employee Benefits	0	34,200	34,200	79,200
Total - GA Instruction Pool (170006):	<u>0</u>	<u>34,200</u>	<u>34,200</u>	<u>79,200</u>
GA Project Inspire (170007)				
Employee Benefits	0	550	550	550
Total - GA Project Inspire (170007):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>

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Minority Graduate Assistant (176004)				
Salaries - Professional	88,903	49,910	49,910	49,910
Employee Benefits	74,061	156,870	156,870	156,870
Total - Minority Graduate Assistant (176004):	162,964	206,780	206,780	206,780
Summer School Col of Fine Arts (177028)				
Salaries - Academic	53,611	18,288	18,288	0
Employee Benefits	7,739	2,908	2,908	0
Operating Expenses	0	9,858	9,858	31,054
Total - Summer School Col of Fine Arts (177028):	61,350	31,054	31,054	31,054
Ext Edu Off Campus (180003)				
Salaries - Students	0	650	650	650
Travel	10,136	5,000	7,900	5,000
Operating Expenses	8,897	6,668	3,768	6,668
Total - Ext Edu Off Campus (180003):	19,033	12,318	12,318	12,318
Distance MBA (180500)				
Salaries - Academic	208,257	189,962	204,265	179,962
Salaries - Supporting	9	157	157	157
Employee Benefits	49,806	78,539	64,236	78,539
Travel	1,194	0	0	0
Operating Expenses	257,527	334,381	350,881	147,874
Capital Outlay	20,150	0	0	0
Total - Distance MBA (180500):	536,943	603,039	619,539	406,532

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Non Credit Extended Programs (181002)				
Salaries - Academic	0	6,000	6,000	6,000
Salaries - Supporting	0	12,521	12,521	12,521
Employee Benefits	0	5,316	6,316	6,316
Travel	0	200	200	200
Operating Expenses	2,158	29,747	29,747	29,747
<b>Total - Non Credit Extended Programs (181002):</b>	<b>2,158</b>	<b>53,784</b>	<b>54,784</b>	<b>54,784</b>
Governor Sch fr Emerging Technology (183000)				
Salaries - Academic	6,328	0	0	0
Salaries - Supporting	512	0	0	0
Salaries - Students	952	0	0	0
Employee Benefits	1,627	0	0	0
Operating Expenses	3,643	40,204	40,204	5,742
<b>Total - Governor Sch fr Emerging Technology (183000):</b>	<b>13,062</b>	<b>40,204</b>	<b>40,204</b>	<b>5,742</b>
Two Plus Two Crossville (184000)				
Employee Benefits	0	999	999	999
<b>Total - Two Plus Two Crossville (184000):</b>	<b>0</b>	<b>999</b>	<b>999</b>	<b>999</b>
Two Plus Two Oak Ridge (184001)				
Operating Expenses	0	12,066	12,066	12,066
<b>Total - Two Plus Two Oak Ridge (184001):</b>	<b>0</b>	<b>12,066</b>	<b>12,066</b>	<b>12,066</b>

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Two Plus Two Pellissippi (184002)				
Operating Expenses	13,500	14,600	14,600	14,600
Total - Two Plus Two Pellissippi (184002):	<u>13,500</u>	<u>14,600</u>	<u>14,600</u>	<u>14,600</u>
Two Plus Two Chattanooga (184003)				
Operating Expenses	9,634	10,900	10,900	10,900
Total - Two Plus Two Chattanooga (184003):	<u>9,634</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Two Plus Two Motlow (184004)				
Salaries - Academic	0	690	690	690
Operating Expenses	0	2,800	2,800	2,800
Total - Two Plus Two Motlow (184004):	<u>0</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Two Plus Two Tullahoma (184005)				
Operating Expenses	0	5,500	5,500	5,500
Total - Two Plus Two Tullahoma (184005):	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Two Plus Two RS Harriman (184006)				
Salaries - Academic	0	1,300	1,300	1,300
Operating Expenses	0	4,002	4,002	4,002
Total - Two Plus Two RS Harriman (184006):	<u>0</u>	<u>5,302</u>	<u>5,302</u>	<u>5,302</u>

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Two Plus Two Scott Co (184007)				
Salaries - Academic	0	0	0	550
Salaries - Professional	21,335	19,633	20,383	20,058
Employee Benefits	4,456	5,840	5,840	5,840
Travel	218	550	550	0
Operating Expenses	0	9,990	9,990	9,990
Total - Two Plus Two Scott Co (184007):	<u>26,009</u>	<u>36,013</u>	<u>36,763</u>	<u>36,438</u>
Two Plus Two Columbia (184008)				
Salaries - Professional	38,389	39,820	41,420	40,770
Employee Benefits	25,794	26,242	27,242	27,242
Operating Expenses	2	1,800	1,800	1,800
Total - Two Plus Two Columbia (184008):	<u>64,185</u>	<u>67,862</u>	<u>70,462</u>	<u>69,812</u>
Two Plus Two Cookeville CHEC (184009)				
Employee Benefits	0	285	285	285
Operating Expenses	0	1,860	1,860	1,860
Total - Two Plus Two Cookeville CHEC (184009):	<u>0</u>	<u>2,145</u>	<u>2,145</u>	<u>2,145</u>
Interdisciplinary Studies Instruct (185000)				
Salaries - Academic	355,244	371,608	329,787	373,308
Salaries - Supporting	31,666	33,407	37,207	36,557
Salaries - Professional	488	0	0	0
Employee Benefits	119,840	112,340	119,340	119,340
Travel	5,665	2,673	3,693	2,673
Operating Expenses	16,367	12,520	12,520	12,520
Total - Interdisciplinary Studies Instruct (185000):	<u>529,270</u>	<u>532,548</u>	<u>502,547</u>	<u>544,398</u>

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Professional Studies (185001)				
Salaries - Academic	104,530	18,706	20,024	20,024
Salaries - Supporting	16,704	0	0	0
Salaries - Professional	40,327	59,247	60,847	60,197
Employee Benefits	46,955	37,941	38,941	38,941
Travel	1,787	2,000	2,000	2,000
Operating Expenses	11,321	15,100	15,100	15,100
Total - Professional Studies (185001):	221,624	132,994	136,912	136,262
TN eCampus Instruction (185002)				
Salaries - Academic	-3,907	4,116	4,116	1,491
Salaries - Supporting	0	700	700	700
Salaries - Students	-1,367	1,367	1,367	0
Salaries - Professional	45,715	47,962	49,462	48,812
Employee Benefits	29,094	28,468	28,468	28,468
Travel	0	330	330	330
Operating Expenses	424	5,398	5,398	5,398
Total - TN eCampus Instruction (185002):	69,959	88,341	89,841	85,199
Environmental Studies Udrgrd (185005)				
Salaries - Administrative	0	291	291	291
Salaries - Academic	353,691	394,628	407,258	395,753
Salaries - Supporting	32,090	33,764	37,564	36,914
Salaries - Professional	0	4	4	9,204
Employee Benefits	130,009	117,039	120,039	120,039
Travel	0	1,900	1,900	1,900
Operating Expenses	3,352	6,000	6,000	5,000
Total - Environmental Studies Udrgrd (185005):	519,142	553,626	573,056	569,101

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Environmental Sci Grad Assist (188000)				
Employee Benefits	69,006	56,974	56,974	45,880
Total - Environmental Sci Grad Assist (188000):	<u>69,006</u>	<u>56,974</u>	<u>56,974</u>	<u>45,880</u>
EVS Challenge (188001)				
Salaries - Professional	15,750	15,750	9,000	0
Total - EVS Challenge (188001):	<u>15,750</u>	<u>15,750</u>	<u>9,000</u>	<u>0</u>
Environmental Science Masters (188002)				
Salaries - Academic	36,379	41,100	49,350	0
Salaries - Students	3,653	2,292	3,463	0
Salaries - Professional	1,800	1,800	1,800	0
Employee Benefits	1,547	1,121	1,121	1,121
Travel	1,513	3,000	3,000	3,000
Operating Expenses	6,861	3,498	4,538	3,000
Total - Environmental Science Masters (188002):	<u>51,753</u>	<u>52,811</u>	<u>63,272</u>	<u>7,121</u>
Desig Grad Stud Assist-Environ Sci (188003)				
Salaries - Academic	37,709	29,101	29,101	0
Salaries - Students	20,027	18,144	18,144	0
Salaries - Professional	36,750	65,167	65,167	0
Employee Benefits	39,651	49,038	49,038	161,450
Total - Desig Grad Stud Assist-Environ Sci (188003):	<u>134,137</u>	<u>161,450</u>	<u>161,450</u>	<u>161,450</u>

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Interdisciplinary Student Success (189000)				
Salaries - Professional	219,012	228,609	234,609	232,009
Employee Benefits	120,571	133,325	130,325	130,325
Travel	0	2,000	2,000	2,000
Operating Expenses	5,153	5,000	5,000	5,000
Total - Interdisciplinary Student Success (189000):	<u>344,736</u>	<u>368,934</u>	<u>371,934</u>	<u>369,334</u>
TAF Technology Access Fee (190006)				
Salaries - Students	104,627	215,000	215,000	215,000
Salaries - Professional	38,250	0	18,000	0
Employee Benefits	1,548	4,000	4,000	4,000
Operating Expenses	1,026,551	4,519,401	3,707,915	1,632,378
Capital Outlay	616,715	105,500	405,500	105,500
Total - TAF Technology Access Fee (190006):	<u>1,787,691</u>	<u>4,843,901</u>	<u>4,350,415</u>	<u>1,956,878</u>
Craft Center Instuct Transfer (200007)				
Operating Expenses	-374,000	-374,000	-374,000	-374,000
Total - Craft Center Instuct Transfer (200007):	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>	<u>-374,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	350,942	411,357	411,357	411,357
Total - TBR Spouse Dependent Discount (700000):	<u>350,942</u>	<u>411,357</u>	<u>411,357</u>	<u>411,357</u>



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TBR Employ Remission PC191 (700001) Employee Benefits	107,898	89,305	104,281	89,305
Total - TBR Employ Remission PC191 (700001):	107,898	89,305	104,281	89,305
E and G Data Processing Allocation (700003) Department Revenues	5,302,599	5,487,701	5,471,638	5,575,164
Total - E and G Data Processing Allocation (700003):	5,302,599	5,487,701	5,471,638	5,575,164
E and G Claims Adjustment (700004) Operating Expenses	139,210	280,090	280,090	280,090
Total - E and G Claims Adjustment (700004):	139,210	280,090	280,090	280,090
E and G Support (700005) Salaries - Administrative	0	2,635	2,635	2,635
Salaries - Academic	0	578,844	218,530	1,654,784
Salaries - Supporting	0	61,221	61,221	103,440
Salaries - Students	1	0	0	0
Salaries - Professional	0	11,889	11,889	72,824
Employee Benefits	1,952,555	2,386,137	1,958,137	1,858,397
Operating Expenses	-104,645	-132,990	-128,984	-129,590
Total - E and G Support (700005):	1,847,911	2,907,736	2,123,428	3,562,490

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E and G Lapse Pool (700006)				
Employee Benefits	90,840	4,662	9,324	0
Total - E and G Lapse Pool (700006):	<u>90,840</u>	<u>4,662</u>	<u>9,324</u>	<u>0</u>
Pool Reclass (700007)				
Salaries - Supporting	0	10,000	10,000	10,000
Total - Pool Reclass (700007):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Pool Degree Adj (700008)				
Salaries - Academic	0	5,000	5,000	5,000
Total - Pool Degree Adj (700008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
E and G Other Salary Pool (700009)				
Salaries - Academic	0	110,800	110,800	110,800
Salaries - Supporting	0	5,650	5,650	5,650
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>116,450</u>	<u>116,450</u>	<u>116,450</u>
Post Office Allocation (700045)				
Operating Expenses	0	27,340	27,340	27,340
Department Revenues	26,034	0	0	0
Total - Post Office Allocation (700045):	<u>26,034</u>	<u>27,340</u>	<u>27,340</u>	<u>27,340</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TTU Staff Tuit Maint Reimbursement (700068)				
Employee Benefits	35,389	29,389	49,889	29,389
Total - TTU Staff Tuit Maint Reimbursement (700068):	<u>35,389</u>	<u>29,389</u>	<u>49,889</u>	<u>29,389</u>
LSP-Strategic Investment Pool (700074)				
Salaries - Professional	0	0	0	300,000
Operating Expenses	0	2,775,920	3,018,701	113,777
Total - LSP-Strategic Investment Pool (700074):	<u>0</u>	<u>2,775,920</u>	<u>3,018,701</u>	<u>413,777</u>
Wellness Incentive (700075)				
Employee Benefits	44,875	38,756	38,756	38,756
Total - Wellness Incentive (700075):	<u>44,875</u>	<u>38,756</u>	<u>38,756</u>	<u>38,756</u>
Total - Instruction (200):				
Salaries - Administrative	0	2,926	2,926	2,926
Salaries - Academic	39,864,246	42,935,335	41,829,193	43,680,128
Salaries - Supporting	1,935,405	2,013,650	2,406,658	2,247,353
Salaries - Students	592,325	556,881	651,181	549,935
Salaries - Professional	3,389,210	3,328,388	3,596,957	3,618,219
Employee Benefits	19,393,135	17,751,127	18,988,683	18,449,135
Travel	357,283	202,473	377,299	140,573
Operating Expenses	4,320,909	20,372,373	18,576,370	8,614,328
Capital Outlay	1,001,520	189,984	534,813	111,500
Department Revenues	5,327,993	5,487,701	5,471,638	5,575,164
Total	<u>76,182,026</u>	<u>92,840,838</u>	<u>92,435,718</u>	<u>82,989,261</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>Total - Instruction (20):</b>				
Salaries - Administrative	0	2,926	2,926	2,926
Salaries - Academic	39,864,246	42,935,335	41,829,193	43,680,128
Salaries - Supporting	1,935,405	2,013,650	2,406,658	2,247,353
Salaries - Students	592,325	556,881	651,181	549,935
Salaries - Professional	3,389,210	3,328,388	3,596,957	3,618,219
Employee Benefits	19,393,135	17,751,127	18,988,683	18,449,135
Travel	357,283	202,473	377,299	140,573
Operating Expense	4,320,909	20,372,373	18,576,370	8,614,328
Capital Outlay	1,001,520	189,984	534,813	111,500
Department Revenues	5,327,993	5,487,701	5,471,638	5,575,164
<b>Total</b>	<b>76,182,026</b>	<b>92,840,838</b>	<b>92,435,718</b>	<b>82,989,261</b>
<b>Research (25)</b>				
<b>Research (250)</b>				
Indirect Cost Office of President (110029)				
Operating Expenses	0	30	30	0
<b>Total - Indirect Cost Office of President (110029):</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>0</b>
Faculty Start-Up VPR (118005)				
Operating Expenses	0	300,000	300,000	0
<b>Total - Faculty Start-Up VPR (118005):</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
IC Rural Reimagined (118009)				
Operating Expenses	0	8,240	8,240	0
Total - IC Rural Reimagined (118009):	0	8,240	8,240	0
Match VP Research & Econ Dev (118015)				
Salaries - Students	13,401	12,035	0	0
Salaries - Professional	23,257	0	125,711	0
Employee Benefits	11,660	0	54,727	0
Travel	3,833	22	13,800	0
Operating Expenses	122	0	119	0
Total - Match VP Research & Econ Dev (118015):	52,273	12,057	194,357	0
Indirect Cost VP Research Econ Dev (118029)				
Operating Expenses	0	87,926	87,926	0
Total - Indirect Cost VP Research Econ Dev (118029):	0	87,926	87,926	0
Distinguished Faculty Fellowships (120024)				
Employee Benefits	0	5,300	5,300	5,300
Total - Distinguished Faculty Fellowships (120024):	0	5,300	5,300	5,300
RR Research Women & Gender Studies (121516)				
Salaries - Academic	751	0	0	0
Salaries - Supporting	250	0	0	0
Employee Benefits	154	0	0	0
Travel	112	0	0	0
Operating Expenses	745	0	0	0
Total - RR Research Women & Gender Studies (121516):	2,012	0	0	0

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QEP Operating (121702)				
Salaries - Academic	26,468	10,001	19,003	5,000
Salaries - Supporting	23,660	25,420	36,742	36,590
Salaries - Students	117,020	60,382	63,679	6,034
Salaries - Professional	2,063	750	750	0
Employee Benefits	27,294	34,543	24,543	24,543
Travel	39,535	5,106	40,782	1,000
Operating Expenses	46,140	515,531	444,664	400,184
Capital Outlay	0	0	4,000	0
<b>Total - QEP Operating (121702):</b>	<b>282,180</b>	<b>651,733</b>	<b>634,163</b>	<b>473,351</b>
Indirect Cost Enrollment Management (121829)				
Operating Expenses	0	500	500	0
<b>Total - Indirect Cost Enrollment Management (121829):</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
Federal College Work Study Program (122001)				
Salaries - Students	964	390	1,427	390
<b>Total - Federal College Work Study Program (122001):</b>	<b>964</b>	<b>390</b>	<b>1,427</b>	<b>390</b>
RR Research Library (124026)				
Salaries - Academic	0	0	2,550	0
Salaries - Students	0	0	11,250	0
Operating Expenses	0	0	2,254	0
<b>Total - RR Research Library (124026):</b>	<b>0</b>	<b>0</b>	<b>16,054</b>	<b>0</b>

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Indirect Cost Counseling Center (127229)				
Operating Expenses	0	10,310	10,310	0
Total - Indirect Cost Counseling Center (127229):	0	10,310	10,310	0
Upper Cumberland Hum Sci (130008)				
Travel	0	470	1,070	470
Operating Expenses	1,373	970	370	970
Total - Upper Cumberland Hum Sci (130008):	1,373	1,440	1,440	1,440
Research Arts and Science (130014)				
Travel	1,330	1	5,051	0
Operating Expenses	0	7,529	4,979	0
Total - Research Arts and Science (130014):	1,330	7,530	10,030	0
Match Arts & Sciences (130015)				
Salaries - Professional	0	0	18,017	0
Employee Benefits	0	0	6,598	0
Travel	129	0	0	0
Operating Expenses	7,146	12,196	12,196	0
Total - Match Arts & Sciences (130015):	7,275	12,196	36,811	0
Indirect Cost Arts and Science (130029)				
Operating Expenses	2,592	177,945	177,945	0
Capital Outlay	10,114	0	0	0
Total - Indirect Cost Arts and Science (130029):	12,706	177,945	177,945	0

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Match Biology (131005)				
Salaries - Academic	35,226	29,006	49,960	0
Employee Benefits	12,569	14,692	25,238	0
Total - Match Biology (131005):	47,795	43,698	75,198	0
IC Faculty Biology (131011)				
Salaries - Academic	8,391	2	16,420	0
Salaries - Students	4,656	1,164	1,202	0
Employee Benefits	1,693	12	2,972	0
Travel	0	0	1,206	0
Operating Expenses	2,302	3,576	5,064	0
Total - IC Faculty Biology (131011):	17,042	4,754	26,864	0
Faculty Start-Up Biology (131012)				
Salaries - Students	1,050	0	1,304	0
Employee Benefits	80	0	102	0
Travel	1,080	0	2,419	0
Operating Expenses	17,219	101,547	97,722	0
Capital Outlay	10,909	0	0	0
Total - Faculty Start-Up Biology (131012):	30,338	101,547	101,547	0
Biology Faculty Research (131014)				
Salaries - Supporting	1,206	1,206	1,206	0
Salaries - Students	8,200	9,461	9,461	0
Employee Benefits	296	195	195	0
Travel	2,658	430	430	0
Operating Expenses	26,647	30,055	30,055	0
Total - Biology Faculty Research (131014):	39,007	41,347	41,347	0



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IC Faculty Fisheries (131021)				
Salaries - Academic	0	0	171	0
Employee Benefits	0	0	29	0
Total - IC Faculty Fisheries (131021):	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>
Indirect Cost Biology (131029)				
Travel	153	0	0	0
Operating Expenses	3,629	86,522	82,647	0
Capital Outlay	10,000	0	0	0
Total - Indirect Cost Biology (131029):	<u>13,782</u>	<u>86,522</u>	<u>82,647</u>	<u>0</u>
Indirect Cost Fisheries (131039)				
Operating Expenses	6,684	41,342	41,342	0
Total - Indirect Cost Fisheries (131039):	<u>6,684</u>	<u>41,342</u>	<u>41,342</u>	<u>0</u>
Chemistry Student Research Developm (131510)				
Travel	53	0	0	0
Operating Expenses	8,743	37,963	37,963	12,613
Total - Chemistry Student Research Developm (131510):	<u>8,796</u>	<u>37,963</u>	<u>37,963</u>	<u>12,613</u>
IC Faculty Chemistry (131511)				
Salaries - Academic	1,179	0	4,467	0
Employee Benefits	241	0	863	0
Operating Expenses	77	400	400	0
Total - IC Faculty Chemistry (131511):	<u>1,497</u>	<u>400</u>	<u>5,730</u>	<u>0</u>

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Faculty Start-Up Chemistry (131512)				
Salaries - Students	1,504	0	2,836	0
Employee Benefits	115	0	217	0
Operating Expenses	32,469	77,056	64,712	0
Capital Outlay	30,012	0	9,291	0
Total - Faculty Start-Up Chemistry (131512):	64,100	77,056	77,056	0
Faculty Research Chemistry (131514)				
Salaries - Students	0	9,280	9,280	0
Travel	2,312	3,900	3,900	0
Operating Expenses	5,340	3,526	6,331	0
Capital Outlay	0	2,805	0	0
Total - Faculty Research Chemistry (131514):	7,652	19,511	19,511	0
RR Research Chemistry (131526)				
Salaries - Students	0	0	7,500	0
Travel	0	0	1,500	0
Operating Expenses	4,944	0	10,000	0
Total - RR Research Chemistry (131526):	4,944	0	19,000	0
Research Lab Carrick (131528)				
Operating Expenses	1,638	0	8,112	0
Total - Research Lab Carrick (131528):	1,638	0	8,112	0

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Indirect Cost Chemistry (131529)				
Salaries - Professional	0	488	488	0
Employee Benefits	0	160	160	0
Operating Expenses	10,850	16,091	16,091	0
Capital Outlay	5,219	0	0	0
Total - Indirect Cost Chemistry (131529):	16,069	16,739	16,739	0
Match Computer Science (132005)				
Salaries - Academic	0	0	45,167	0
Salaries - Professional	0	0	14,753	0
Employee Benefits	0	1,161	26,991	0
Total - Match Computer Science (132005):	0	1,161	86,911	0
IC Faculty Computer Sci (132011)				
Salaries - Academic	14,975	0	23,382	0
Employee Benefits	3,226	6	4,464	0
Travel	0	0	6,776	0
Operating Expenses	163	26,973	22,037	0
Total - IC Faculty Computer Sci (132011):	18,364	26,979	56,659	0
Indirect Cost Computer Science (132029)				
Salaries - Academic	80	0	0	0
Salaries - Students	7,169	727	727	0
Salaries - Professional	0	4,400	17,600	0
Employee Benefits	25	4,194	8,388	0
Travel	16,252	67	8,699	0
Operating Expenses	5,760	230,125	193,642	0
Total - Indirect Cost Computer Science (132029):	29,286	239,513	229,056	0

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Match Earth Science (132505)				
Salaries - Academic	0	17,640	17,640	0
Employee Benefits	0	7,032	7,032	0
Total - Match Earth Science (132505):	<u>0</u>	<u>24,672</u>	<u>24,672</u>	<u>0</u>
IC Faculty Earth Science (132511)				
Salaries - Academic	331	0	765	0
Employee Benefits	63	0	135	0
Operating Expenses	0	2,272	2,272	0
Total - IC Faculty Earth Science (132511):	<u>394</u>	<u>2,272</u>	<u>3,172</u>	<u>0</u>
Faculty Start-Up Earth Sciences (132512)				
Operating Expenses	0	35,000	35,000	0
Total - Faculty Start-Up Earth Sciences (132512):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>
RR Research Earth Sciences (132526)				
Salaries - Academic	5,099	0	0	0
Salaries - Students	9,533	0	0	0
Employee Benefits	1,501	0	0	0
Travel	1,509	0	0	0
Operating Expenses	1,374	0	0	0
Total - RR Research Earth Sciences (132526):	<u>19,016</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Indirect Cost Earth Sciences (132529)				
Travel	1,003	2	1,052	0
Operating Expenses	0	8,632	7,582	77,411
Total - Indirect Cost Earth Sciences (132529):	<u>1,003</u>	<u>8,634</u>	<u>8,634</u>	<u>77,411</u>
Indirect Cost Communication (133009)				
Operating Expenses	0	1,792	1,792	0
Total - Indirect Cost Communication (133009):	<u>0</u>	<u>1,792</u>	<u>1,792</u>	<u>0</u>
Faculty Research English (133014)				
Travel	0	3,000	3,000	0
Total - Faculty Research English (133014):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
RR Research Communication (133026)				
Salaries - Students	457	0	0	0
Employee Benefits	35	0	0	0
Total - RR Research Communication (133026):	<u>492</u>	<u>0</u>	<u>0</u>	<u>0</u>
RR Research English (133027)				
Salaries - Students	0	0	4,950	0
Travel	0	0	550	0
Operating Expenses	0	0	14,341	0
Total - RR Research English (133027):	<u>0</u>	<u>0</u>	<u>19,841</u>	<u>0</u>

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Indirect Cost English Communicat (133029)				
Operating Expenses	0	1,600	1,600	0
Total - Indirect Cost English Communicat (133029):	0	1,600	1,600	0
IC Faculty Foreign Languages (133511)				
Salaries - Academic	348	0	714	0
Employee Benefits	61	0	126	0
Total - IC Faculty Foreign Languages (133511):	409	0	840	0
Indirect Cost Foreign Languages (133529)				
Operating Expenses	0	2,510	2,510	0
Total - Indirect Cost Foreign Languages (133529):	0	2,510	2,510	0
IC Faculty History (134011)				
Salaries - Academic	136	0	111	0
Employee Benefits	24	0	19	0
Total - IC Faculty History (134011):	160	0	130	0
RR Research History (134026)				
Salaries - Students	0	0	14,956	0
Travel	0	0	2,043	0
Operating Expenses	0	0	144	0
Total - RR Research History (134026):	0	0	17,143	0

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Indirect Cost History (134029)				
Operating Expenses	0	1,375	1,375	0
Total - Indirect Cost History (134029):	<u>0</u>	<u>1,375</u>	<u>1,375</u>	<u>0</u>
Faculty Research Mathematics (134514)				
Salaries - Academic	0	3,000	3,000	0
Total - Faculty Research Mathematics (134514):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
IC Faculty Physics (135011)				
Salaries - Academic	1,708	0	3,191	0
Employee Benefits	283	22	561	0
Operating Expenses	2,396	10,057	10,897	0
Total - IC Faculty Physics (135011):	<u>4,387</u>	<u>10,079</u>	<u>14,649</u>	<u>0</u>
Faculty Start-Up Physics (135012)				
Travel	0	0	3,948	0
Operating Expenses	0	25,000	21,052	0
Total - Faculty Start-Up Physics (135012):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Indirect Cost Physics (135029)				
Travel	1,480	0	757	0
Operating Expenses	4,552	48,118	47,361	0
Total - Indirect Cost Physics (135029):	<u>6,032</u>	<u>48,118</u>	<u>48,118</u>	<u>0</u>

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Summer Research Soc Pol (135510)				
Salaries - Academic	10,000	10,000	10,000	0
Employee Benefits	3,012	4,989	4,989	4,000
Operating Expenses	0	886	886	0
Total - Summer Research Soc Pol (135510):	13,012	15,875	15,875	4,000
IC Faculty Sociology and Pol Sci (135511)				
Salaries - Academic	613	0	1,562	0
Employee Benefits	136	0	298	0
Operating Expenses	0	8,403	8,403	0
Total - IC Faculty Sociology and Pol Sci (135511):	749	8,403	10,263	0
RR Research Sociology & Pol Science (135516)				
Salaries - Academic	4,728	0	0	0
Salaries - Students	7,241	0	0	0
Operating Expenses	6,274	0	0	0
Total - RR Research Sociology & Pol Science (135516):	18,243	0	0	0
Indirect Cost Soc and Pol Sci (135529)				
Operating Expenses	0	32,763	32,763	0
Total - Indirect Cost Soc and Pol Sci (135529):	0	32,763	32,763	0



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Research College of Engineering (137004)				
Travel	2,848	0	2,500	0
Total - Research College of Engineering (137004):	<u>2,848</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Match Dean Engineering (137005)				
Salaries - Professional	45,005	34,290	69,097	0
Employee Benefits	25,177	14,937	33,349	0
Operating Expenses	675	11	11	0
Capital Outlay	141,177	17,847	17,847	0
Total - Match Dean Engineering (137005):	<u>212,034</u>	<u>67,085</u>	<u>120,304</u>	<u>0</u>
Indirect Cost Coll of Engineering (137029)				
Salaries - Academic	445	473	973	0
Salaries - Supporting	0	800	1,200	800
Salaries - Students	1,639	11	11	0
Salaries - Professional	23,526	52,000	101,300	53,500
Employee Benefits	11,045	20,306	58,627	10,450
Travel	4,916	85	5,185	0
Operating Expenses	21,225	340,092	216,472	-60,150
Capital Outlay	7,766	0	0	0
Total - Indirect Cost Coll of Engineering (137029):	<u>70,562</u>	<u>413,767</u>	<u>383,768</u>	<u>4,600</u>
Match Basic Engineering (137215)				
Salaries - Academic	0	0	11,502	0
Employee Benefits	0	0	2,892	0
Total - Match Basic Engineering (137215):	<u>0</u>	<u>0</u>	<u>14,394</u>	<u>0</u>

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Indirect Cost Basic Engineering (137229)				
Salaries - Academic	0	0	48	0
Employee Benefits	0	0	15	0
Travel	0	0	887	0
Operating Expenses	4,101	11,447	10,497	0
<b>Total - Indirect Cost Basic Engineering (137229):</b>	<b>4,101</b>	<b>11,447</b>	<b>11,447</b>	<b>0</b>
IC Faculty Chemical Engineering (137411)				
Salaries - Academic	2,051	0	2,595	0
Salaries - Students	954	0	0	0
Employee Benefits	389	0	455	0
Travel	1,447	0	0	0
Operating Expenses	1,954	4,429	6,719	0
<b>Total - IC Faculty Chemical Engineering (137411):</b>	<b>6,795</b>	<b>4,429</b>	<b>9,769</b>	<b>0</b>
RR Research Chem Engineering (137416)				
Salaries - Academic	3,000	0	0	0
Salaries - Professional	10,794	0	0	0
Employee Benefits	7,059	0	0	0
<b>Total - RR Research Chem Engineering (137416):</b>	<b>20,853</b>	<b>0</b>	<b>0</b>	<b>0</b>
Indirect Cost Chemical Engineering (137429)				
Salaries - Academic	100	0	0	0
Employee Benefits	30	0	0	0
Travel	1,962	1,400	4,251	0
Operating Expenses	7,068	27,349	24,498	0
<b>Total - Indirect Cost Chemical Engineering (137429):</b>	<b>9,160</b>	<b>28,749</b>	<b>28,749</b>	<b>0</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Match Civil and Envir Engrg (137605)				
Salaries - Administrative	9,946	0	0	0
Salaries - Academic	8,788	87	85	0
Employee Benefits	7,061	-354	-553	0
Operating Expenses	0	3,704	3,704	0
Total - Match Civil and Envir Engrg (137605):	<u>25,795</u>	<u>3,437</u>	<u>3,236</u>	<u>0</u>
IC Faculty Civil and Envir Engr (137611)				
Salaries - Academic	7,083	0	7,417	0
Employee Benefits	1,262	26	1,459	0
Travel	231	0	0	0
Operating Expenses	223	3,998	5,128	0
Total - IC Faculty Civil and Envir Engr (137611):	<u>8,799</u>	<u>4,024</u>	<u>14,004</u>	<u>0</u>
Faculty Research Civil Envir Engr (137614)				
Salaries - Students	763	0	0	0
Employee Benefits	58	0	0	0
Operating Expenses	429	0	0	0
Total - Faculty Research Civil Envir Engr (137614):	<u>1,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Indirect Cost Civil Envir Engr (137629)				
Salaries - Students	925	4,000	4,000	0
Employee Benefits	42	100	100	0
Travel	1,268	802	1,648	0
Operating Expenses	24,321	93,299	92,453	0
Total - Indirect Cost Civil Envir Engr (137629):	<u>26,556</u>	<u>98,201</u>	<u>98,201</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Faculty Research Elect Comp Engr (137804)				
Salaries - Academic	1,639	361	361	0
Salaries - Students	6,768	17,553	17,553	0
Employee Benefits	679	0	55	0
Travel	0	1,000	1,000	0
Operating Expenses	5,710	6,290	6,235	0
<b>Total - Faculty Research Elect Comp Engr (137804):</b>	<b>14,796</b>	<b>25,204</b>	<b>25,204</b>	<b>0</b>
Match Dept of Elect Comp Engrg (137805)				
Salaries - Academic	19,644	1,540	54,408	0
Employee Benefits	4,441	1,355	16,545	0
<b>Total - Match Dept of Elect Comp Engrg (137805):</b>	<b>24,085</b>	<b>2,895</b>	<b>70,953</b>	<b>0</b>
IC Faculty Elect and Comp Engr (137811)				
Salaries - Academic	12,139	0	15,918	0
Employee Benefits	1,808	3	2,405	0
Operating Expenses	0	2,208	3,158	0
<b>Total - IC Faculty Elect and Comp Engr (137811):</b>	<b>13,947</b>	<b>2,211</b>	<b>21,481</b>	<b>0</b>
Indirect Cost Elect Comp Engr (137829)				
Salaries - Academic	2,810	0	3,102	0
Salaries - Students	525	0	0	0
Employee Benefits	735	190	1,108	0
Travel	0	0	216	0
Operating Expenses	55,361	60,349	63,673	0
<b>Total - Indirect Cost Elect Comp Engr (137829):</b>	<b>59,431</b>	<b>60,539</b>	<b>68,099</b>	<b>0</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Matching Manuf & Engineering Tech (138205)				
Operating Expenses	0	22	22	0
Total - Matching Manuf & Engineering Tech (138205):	0	22	22	0
IC Faculty Manuf & Engineering Tech (138211)				
Salaries - Academic	8,257	0	7,932	0
Employee Benefits	1,422	0	868	0
Operating Expenses	0	450	450	0
Total - IC Faculty Manuf & Engineering Tech (138211):	9,679	450	9,250	0
RR Research Manuf & Engr Tech (138226)				
Salaries - Students	0	0	8,000	0
Operating Expenses	0	0	2,000	0
Total - RR Research Manuf & Engr Tech (138226):	0	0	10,000	0
Indirect Cost Manuf & Enginrg Tech (138229)				
Salaries - Academic	14,400	33,000	33,000	33,000
Employee Benefits	1,407	26,973	26,973	14,190
Operating Expenses	132	16,298	16,298	-47,190
Total - Indirect Cost Manuf & Enginrg Tech (138229):	15,939	76,271	76,271	0
Match Mechanical Engineering (138405)				
Salaries - Academic	56,354	64,688	138,701	0
Employee Benefits	14,000	33,028	58,073	0
Travel	3,349	21,638	27,138	0
Operating Expenses	64	11,578	11,578	0
Total - Match Mechanical Engineering (138405):	73,767	130,932	235,490	0

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IC Faculty Mechanical Engineering (138411)				
Salaries - Academic	20,398	0	33,565	0
Employee Benefits	3,253	234	5,929	0
Operating Expenses	106	11,877	11,877	0
<b>Total - IC Faculty Mechanical Engineering (138411):</b>	<b>23,757</b>	<b>12,111</b>	<b>51,371</b>	<b>0</b>
Faculty Research Mechanical Engrg (138414)				
Salaries - Students	1,077	0	0	0
Travel	2,094	0	0	0
Operating Expenses	38	0	0	0
Capital Outlay	3,365	0	0	0
<b>Total - Faculty Research Mechanical Engrg (138414):</b>	<b>6,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
Indirect Cost Mech Engr (138429)				
Salaries - Professional	3,600	1,000	5,500	0
Travel	27,016	7,717	14,717	0
Operating Expenses	25,959	129,809	112,809	0
<b>Total - Indirect Cost Mech Engr (138429):</b>	<b>56,575</b>	<b>138,526</b>	<b>133,026</b>	<b>0</b>
IC Faculty Manufacturing Center (139011)				
Salaries - Academic	1,840	0	1,687	0
Employee Benefits	269	0	253	0
Operating Expenses	0	514	514	0
<b>Total - IC Faculty Manufacturing Center (139011):</b>	<b>2,109</b>	<b>514</b>	<b>2,454</b>	<b>0</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Manuf Res Center (139029)				
Operating Expenses	0	69,799	69,799	0
Total - Indirect Cost Manuf Res Center (139029):	<u>0</u>	<u>69,799</u>	<u>69,799</u>	<u>0</u>
IC Faculty Energy Sys Research Ctr (139211)				
Salaries - Academic	2,032	0	2,538	0
Employee Benefits	336	0	422	0
Total - IC Faculty Energy Sys Research Ctr (139211):	<u>2,368</u>	<u>0</u>	<u>2,960</u>	<u>0</u>
Indirect Cost Energy Syst Res Ctr (139229)				
Operating Expenses	0	39,034	35,504	0
Capital Outlay	55,617	0	0	0
Total - Indirect Cost Energy Syst Res Ctr (139229):	<u>55,617</u>	<u>39,034</u>	<u>35,504</u>	<u>0</u>
IC Faculty Interdisciplinary Studie (139311)				
Salaries - Academic	314	0	0	0
Employee Benefits	51	5	5	0
Total - IC Faculty Interdisciplinary Studie (139311):	<u>365</u>	<u>5</u>	<u>5</u>	<u>0</u>
RR Research Col of Interdis Studies (139326)				
Operating Expenses	0	0	2,500	0
Total - RR Research Col of Interdis Studies (139326):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>

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Indirect Cost Interdisciplinary Stu (139329)				
Operating Expenses	0	31,320	15,980	0
Total - Indirect Cost Interdisciplinary Stu (139329):	<u>0</u>	<u>31,320</u>	<u>15,980</u>	<u>0</u>
IC Faculty Water Center (139411)				
Salaries - Professional	386	0	0	0
Employee Benefits	30	34	34	0
Operating Expenses	160	0	0	0
Total - IC Faculty Water Center (139411):	<u>576</u>	<u>34</u>	<u>34</u>	<u>0</u>
Water Center State Appropriations (139416)				
Salaries - Students	0	15,000	15,000	0
Salaries - Professional	0	15,000	27,000	0
Employee Benefits	0	9,600	14,429	0
Travel	0	0	102	0
Operating Expenses	0	110,400	93,469	0
Total - Water Center State Appropriations (139416):	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
Indirect Cost Water Res Center (139429)				
Operating Expenses	0	9,660	9,660	0
Total - Indirect Cost Water Res Center (139429):	<u>0</u>	<u>9,660</u>	<u>9,660</u>	<u>0</u>



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Cybersecurity Educ Research Center (139600)				
Salaries - Academic	59,016	142,153	147,153	193,985
Salaries - Supporting	21,072	0	0	0
Salaries - Students	7,201	38,400	38,400	38,400
Salaries - Professional	320,384	539,070	531,817	407,541
Employee Benefits	156,957	218,499	212,597	233,767
Travel	12,756	30,000	30,000	30,000
Operating Expenses	142,018	872,365	848,422	101,207
Capital Outlay	39,025	184,121	184,121	0
<b>Total - Cybersecurity Educ Research Center (139600):</b>	<b>758,429</b>	<b>2,024,608</b>	<b>1,992,510</b>	<b>1,004,900</b>
Cybersecurity Edu Research Ctr Rev (139601)				
Operating Expenses	0	0	99,750	0
<b>Total - Cybersecurity Edu Research Ctr Rev (139601):</b>	<b>0</b>	<b>0</b>	<b>99,750</b>	<b>0</b>
Indirect Cost Cybersec Educ Rsr Ctr (139629)				
Operating Expenses	0	2,900	34,271	0
<b>Total - Indirect Cost Cybersec Educ Rsr Ctr (139629):</b>	<b>0</b>	<b>2,900</b>	<b>34,271</b>	<b>0</b>
Indirect Cost Dean Coll of Bus (140029)				
Salaries - Academic	0	0	6,500	0
Salaries - Supporting	22,930	325	3,340	0
Salaries - Students	28,094	0	8,839	0
Salaries - Professional	45,774	176	7,676	0
Employee Benefits	12,703	0	7,959	0
Travel	9,509	0	2,819	0
Operating Expenses	28,864	212,296	175,664	0
<b>Total - Indirect Cost Dean Coll of Bus (140029):</b>	<b>147,874</b>	<b>212,797</b>	<b>212,797</b>	<b>0</b>

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Indirect Cost iCube (140129)				
Salaries - Academic	9,299	0	3,502	0
Salaries - Professional	2,572	3,690	6,330	1,845
Employee Benefits	2,071	0	1,058	0
Travel	900	0	0	0
Operating Expenses	659	29,060	29,060	0
Total - Indirect Cost iCube (140129):	15,501	32,750	39,950	1,845
RR Research Accounting (141526)				
Salaries - Students	0	0	10,350	0
Travel	0	0	3,500	0
Operating Expenses	0	0	5,708	0
Total - RR Research Accounting (141526):	0	0	19,558	0
Indirect Cost Accounting (141529)				
Operating Expenses	0	435	435	0
Total - Indirect Cost Accounting (141529):	0	435	435	0
IC Faculty Econ Finance Marketing (142511)				
Salaries - Academic	24,401	0	23,247	0
Employee Benefits	4,333	1	4,104	0
Operating Expenses	0	2,398	2,398	0
Total - IC Faculty Econ Finance Marketing (142511):	28,734	2,399	29,749	0

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Faculty Research Econ Fin Marketing (142524)				
Salaries - Students	0	3,000	3,000	0
Operating Expenses	0	3,000	3,000	0
Total - Faculty Research Econ Fin Marketing (142524):	0	6,000	6,000	0
Indirect Cost Econ and Finance (142529)				
Operating Expenses	0	7,005	7,005	0
Total - Indirect Cost Econ and Finance (142529):	0	7,005	7,005	0
IC Faculty Dec Sci and Management (144011)				
Salaries - Academic	617	0	0	0
Employee Benefits	103	0	0	0
Total - IC Faculty Dec Sci and Management (144011):	720	0	0	0
Faculty Research Dec Sci and Manag (144014)				
Salaries - Students	0	3,600	3,600	0
Operating Expenses	0	4,400	4,400	0
Total - Faculty Research Dec Sci and Manag (144014):	0	8,000	8,000	0
Indirect Cost Dec Sci and Mgnt (144029)				
Salaries - Academic	1,156	0	1,155	0
Employee Benefits	203	0	205	0
Operating Expenses	0	5,898	5,898	0
Total - Indirect Cost Dec Sci and Mgnt (144029):	1,359	5,898	7,258	0

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Match Dean College of Education (150015) Operating Expenses	0	29,582	29,582	0
Total - Match Dean College of Education (150015):	<u>0</u>	<u>29,582</u>	<u>29,582</u>	<u>0</u>
Indirect Cost College of Educ (150029) Operating Expenses	9,347	87,064	87,064	0
Total - Indirect Cost College of Educ (150029):	<u>9,347</u>	<u>87,064</u>	<u>87,064</u>	<u>0</u>
Research Education (151504) Travel	0	2,500	2,500	0
Total - Research Education (151504):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Indirect Cost Assoc Dean Educ (151529) Operating Expenses	0	117	117	0
Total - Indirect Cost Assoc Dean Educ (151529):	<u>0</u>	<u>117</u>	<u>117</u>	<u>0</u>
IC Faculty Counseling and Psych (152011) Salaries - Academic	509	0	2,091	0
Employee Benefits	148	0	619	0
Total - IC Faculty Counseling and Psych (152011):	<u>657</u>	<u>0</u>	<u>2,710</u>	<u>0</u>

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RR Research Couns & Psychology (152016)				
Salaries - Students	4,507	0	0	0
Salaries - Professional	4,500	0	0	0
Employee Benefits	56	0	0	0
Travel	164	0	0	0
Operating Expenses	6,318	0	0	0
Total - RR Research Couns & Psychology (152016):	15,545	0	0	0
Indirect Cost Counsel and Psychol (152029)				
Travel	2,334	0	0	0
Operating Expenses	166	5,487	5,487	0
Total - Indirect Cost Counsel and Psychol (152029):	2,500	5,487	5,487	0
IC Faculty Dept Teacher Educ (152511)				
Salaries - Academic	278	0	694	0
Employee Benefits	82	0	206	0
Total - IC Faculty Dept Teacher Educ (152511):	360	0	900	0
Indirect Cost Teacher Education (152529)				
Operating Expenses	0	4,850	4,850	0
Total - Indirect Cost Teacher Education (152529):	0	4,850	4,850	0

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Faculty Research Curr Instruct (153004)				
Salaries - Students	0	3,720	3,720	0
Travel	0	5,080	6,580	1,500
Operating Expenses	570	2,696	4,196	1,500
Capital Outlay	0	3,000	0	0
Total - Faculty Research Curr Instruct (153004):	570	14,496	14,496	3,000
IC Faculty Curr and Instruction (153011)				
Salaries - Academic	16,321	0	20,808	0
Employee Benefits	3,778	0	4,672	0
Operating Expenses	0	1,189	1,189	0
Total - IC Faculty Curr and Instruction (153011):	20,099	1,189	26,669	0
RR Research Curr & Instruction (153026)				
Salaries - Students	0	0	200	0
Travel	0	0	2,648	0
Operating Expenses	0	0	18,495	7,550
Total - RR Research Curr & Instruction (153026):	0	0	21,343	7,550
Indirect Cost Curr and Instruct (153029)				
Operating Expenses	19,260	51,210	51,210	0
Total - Indirect Cost Curr and Instruct (153029):	19,260	51,210	51,210	0

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Faculty Research Music Art (155014)				
Operating Expenses	4,986	5,000	5,000	0
Total - Faculty Research Music Art (155014):	<u>4,986</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Indirect Cost Music and Art (155029)				
Operating Expenses	0	328	328	0
Total - Indirect Cost Music and Art (155029):	<u>0</u>	<u>328</u>	<u>328</u>	<u>0</u>
Indirect Cost Art Craft & Design (155329)				
Operating Expenses	0	120	120	0
Total - Indirect Cost Art Craft & Design (155329):	<u>0</u>	<u>120</u>	<u>120</u>	<u>0</u>
Match STEM (156005)				
Employee Benefits	0	14	14	0
Operating Expenses	0	13	13	0
Total - Match STEM (156005):	<u>0</u>	<u>27</u>	<u>27</u>	<u>0</u>
Indirect Costs STEM Center (156009)				
Salaries - Supporting	970	2,030	886	0
Salaries - Students	8,806	572	9,226	0
Employee Benefits	247	391	391	0
Operating Expenses	0	18,222	12,222	0
Total - Indirect Costs STEM Center (156009):	<u>10,023</u>	<u>21,215</u>	<u>22,725</u>	<u>0</u>

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IC Faculty STEM (156021)				
Salaries - Academic	0	0	146	0
Employee Benefits	0	0	24	0
Operating Expenses	0	1,570	1,740	0
Total - IC Faculty STEM (156021):	0	1,570	1,910	0
Horticulture Res Staff (160001)				
Salaries - Academic	77,743	80,437	81,091	80,668
Salaries - Supporting	40,263	42,113	45,913	45,263
Salaries - Professional	48,887	51,181	52,681	52,031
Employee Benefits	71,894	74,248	76,248	76,248
Travel	259	470	470	470
Operating Expenses	5,081	4,980	4,980	4,980
Total - Horticulture Res Staff (160001):	244,127	253,429	261,383	259,660
RR Research Human Ecology (160016)				
Salaries - Students	1,750	0	0	0
Operating Expenses	19,223	0	0	0
Total - RR Research Human Ecology (160016):	20,973	0	0	0
Indirect Cost Coll of Ag Hum Ecol (160029)				
Travel	1,283	0	0	0
Operating Expenses	571	27,273	27,273	0
Total - Indirect Cost Coll of Ag Hum Ecol (160029):	1,854	27,273	27,273	0



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IC Faculty School of Gen Ag (163011)				
Salaries - Academic	2,958	0	4,120	0
Employee Benefits	490	0	685	0
Operating Expenses	0	0	525	0
Total - IC Faculty School of Gen Ag (163011):	<u>3,448</u>	<u>0</u>	<u>5,330</u>	<u>0</u>
Faculty Research Agriculture (163014)				
Salaries - Students	1,032	960	960	0
Employee Benefits	79	0	0	0
Travel	0	1,000	1,000	0
Operating Expenses	1,151	390	390	0
Capital Outlay	0	1,550	1,550	0
Total - Faculty Research Agriculture (163014):	<u>2,262</u>	<u>3,900</u>	<u>3,900</u>	<u>0</u>
Indirect Cost Gen Ag (163029)				
Salaries - Students	3,725	0	0	0
Employee Benefits	157	0	0	0
Travel	2,107	0	5,230	0
Operating Expenses	11,945	28,867	23,637	0
Total - Indirect Cost Gen Ag (163029):	<u>17,934</u>	<u>28,867</u>	<u>28,867</u>	<u>0</u>
IC Faculty Human Ecology (165011)				
Salaries - Academic	2,575	0	0	0
Employee Benefits	465	0	0	0
Operating Expenses	2,821	842	3,952	0
Total - IC Faculty Human Ecology (165011):	<u>5,861</u>	<u>842</u>	<u>3,952</u>	<u>0</u>

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Indirect Cost Human Ecology (165029)				
Operating Expenses	2,096	11,781	11,781	0
Total - Indirect Cost Human Ecology (165029):	<u>2,096</u>	<u>11,781</u>	<u>11,781</u>	<u>0</u>
IC Faculty Nursing (166011)				
Salaries - Academic	10,093	0	12,999	0
Employee Benefits	2,398	7	2,938	0
Total - IC Faculty Nursing (166011):	<u>12,491</u>	<u>7</u>	<u>15,937</u>	<u>0</u>
Faculty Research Nursing (166014)				
Salaries - Academic	2,511	1,900	1,425	0
Employee Benefits	370	0	818	0
Operating Expenses	0	3,100	2,795	0
Total - Faculty Research Nursing (166014):	<u>2,881</u>	<u>5,000</u>	<u>5,038</u>	<u>0</u>
RR Research Nursing (166026)				
Salaries - Academic	2,824	0	11,560	0
Salaries - Students	500	0	4,500	0
Employee Benefits	1,480	0	0	0
Travel	0	0	8,750	0
Operating Expenses	18,257	1,939	11,139	0
Total - RR Research Nursing (166026):	<u>23,061</u>	<u>1,939</u>	<u>35,949</u>	<u>0</u>

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Indirect Cost School of Nursing (166029)				
Salaries - Supporting	0	8,231	23,771	0
Employee Benefits	0	1,444	2,633	0
Operating Expenses	0	103,318	87,375	0
<b>Total - Indirect Cost School of Nursing (166029):</b>	<b>0</b>	<b>112,993</b>	<b>113,779</b>	<b>0</b>
Research Admin (170001)				
Salaries - Administrative	0	0	25,000	25,000
Salaries - Supporting	0	800	800	400
Salaries - Professional	2,550	60,000	61,500	61,500
Employee Benefits	6,531	40,585	35,585	30,925
Travel	7,498	24,518	24,518	14,680
Operating Expenses	271,510	100,000	182,329	0
Capital Outlay	79,294	0	0	0
<b>Total - Research Admin (170001):</b>	<b>367,383</b>	<b>225,903</b>	<b>329,732</b>	<b>132,505</b>
TTU Matching Specific Projects (171005)				
Salaries - Professional	2,441	0	0	0
Employee Benefits	835	28	28	0
Operating Expenses	17,422	902	46,236	0
Capital Outlay	0	585	585	0
<b>Total - TTU Matching Specific Projects (171005):</b>	<b>20,698</b>	<b>1,515</b>	<b>46,849</b>	<b>0</b>
Indirect Cost Pool 20 Percent (172000)				
Operating Expenses	0	0	0	746,590
<b>Total - Indirect Cost Pool 20 Percent (172000):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,590</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Pool Faculty 10 Per (172005)				
Operating Expenses	0	248,900	1,560	256,510
Total - Indirect Cost Pool Faculty 10 Per (172005):	0	248,900	1,560	256,510
Faculty Research 30 Percent (174000)				
Salaries - Administrative	0	25,000	500	0
Salaries - Academic	9,000	0	17,500	0
Salaries - Professional	0	0	2,000	0
Employee Benefits	1,726	0	4,034	0
Operating Expenses	5,499	749,037	642,979	268,600
Total - Faculty Research 30 Percent (174000):	16,225	774,037	667,013	268,600
Indirect Costs Extended Programs (180029)				
Operating Expenses	0	3,570	3,570	0
Total - Indirect Costs Extended Programs (180029):	0	3,570	3,570	0
IC Faculty Environmental Studies (188011)				
Salaries - Academic	535	0	374	0
Employee Benefits	94	0	66	0
Total - IC Faculty Environmental Studies (188011):	629	0	440	0
Match Environmental Studies (188015)				
Salaries - Students	5,249	1,750	1,750	0
Salaries - Professional	15,750	1,751	1,751	0
Employee Benefits	7,838	3,614	3,614	0
Operating Expenses	0	6,734	6,734	0
Total - Match Environmental Studies (188015):	28,837	13,849	13,849	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Environmental Studies (188029)				
Operating Expenses	0	6,439	6,439	0
Total - Indirect Cost Environmental Studies (188029):	<u>0</u>	<u>6,439</u>	<u>6,439</u>	<u>0</u>
IC ITS (190011)				
Operating Expenses	0	210	210	0
Total - IC ITS (190011):	<u>0</u>	<u>210</u>	<u>210</u>	<u>0</u>
Indirect Cost Communications & Mrkt (303029)				
Operating Expenses	0	70	70	0
Total - Indirect Cost Communications & Mrkt (303029):	<u>0</u>	<u>70</u>	<u>70</u>	<u>0</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	14,407	23,599	25,966	23,599
Total - TBR Spouse Dependent Discount (700000):	<u>14,407</u>	<u>23,599</u>	<u>25,966</u>	<u>23,599</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	25,343	23,120	23,120	23,120
Total - TBR Employ Remission PC191 (700001):	<u>25,343</u>	<u>23,120</u>	<u>23,120</u>	<u>23,120</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E and G Data Processing Allocation (700003)				
Department Revenues	359,677	372,240	371,151	378,173
Total - E and G Data Processing Allocation (700003):	<u>359,677</u>	<u>372,240</u>	<u>371,151</u>	<u>378,173</u>
E and G Claims Adjustment (700004)				
Operating Expenses	18,890	21,130	21,130	21,130
Total - E and G Claims Adjustment (700004):	<u>18,890</u>	<u>21,130</u>	<u>21,130</u>	<u>21,130</u>
E and G Support (700005)				
Salaries - Administrative	0	742	742	742
Salaries - Academic	0	12,378	0	5,813
Salaries - Supporting	0	6,049	0	1,710
Salaries - Professional	0	892	0	9,290
Employee Benefits	4,843	58,046	58,046	58,046
Operating Expenses	-19,452	-15,181	-14,274	-14,411
Total - E and G Support (700005):	<u>-14,609</u>	<u>62,926</u>	<u>44,514</u>	<u>61,190</u>
E and G Salary Increase Pool (700010)				
Salaries - Academic	0	1,800	1,800	1,800
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Horticulture Rest Staff Alloc (700050)				
Operating Expenses	-92,300	-92,300	-92,300	-92,300
Total - Horticulture Rest Staff Alloc (700050):	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>	<u>-92,300</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	5,147	7,500	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>5,147</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Total - Research (250):				
Salaries - Administrative	9,946	25,742	26,242	25,742
Salaries - Academic	491,163	408,466	848,100	320,266
Salaries - Supporting	110,351	86,974	113,858	84,763
Salaries - Students	244,710	182,005	257,681	44,824
Salaries - Professional	551,489	764,688	1,043,971	585,707
Employee Benefits	467,800	629,839	870,520	511,688
Travel	153,380	109,208	242,642	48,120
Operating Expenses	821,607	5,497,904	5,084,791	1,685,194
Capital Outlay	392,498	209,908	217,394	0
Department Revenues	359,677	372,240	371,151	378,173
Total	<u>3,602,621</u>	<u>8,286,974</u>	<u>9,076,350</u>	<u>3,684,477</u>
Total - Research (25):				
Salaries - Administrative	9,946	25,742	26,242	25,742
Salaries - Academic	491,163	408,466	848,100	320,266
Salaries - Supporting	110,351	86,974	113,858	84,763
Salaries - Students	244,710	182,005	257,681	44,824
Salaries - Professional	551,489	764,688	1,043,971	585,707
Employee Benefits	467,800	629,839	870,520	511,688
Travel	153,380	109,208	242,642	48,120
Operating Expense	821,607	5,497,904	5,084,791	1,685,194
Capital Outlay	392,498	209,908	217,394	0
Department Revenues	359,677	372,240	371,151	378,173
Total	<u>3,602,621</u>	<u>8,286,974</u>	<u>9,076,350</u>	<u>3,684,477</u>
Public Service (30)				
Public Service (300)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Rural Reimagined (118004)				
Salaries - Academic	0	0	250	0
Salaries - Supporting	23,722	0	47,050	0
Salaries - Students	27,150	0	20,638	0
Salaries - Professional	116,352	1,185	235,638	0
Employee Benefits	76,162	0	74,566	0
Travel	14,768	0	21,222	0
Operating Expenses	249,679	1,281,177	537,099	0
<b>Total - Rural Reimagined (118004):</b>	<b>507,833</b>	<b>1,282,362</b>	<b>936,463</b>	<b>0</b>
Craft Center Workshops (121762)				
Salaries - Academic	6,446	760	760	0
Salaries - Supporting	0	15,750	0	15,750
Salaries - Students	2,370	4,000	4,000	4,000
Salaries - Professional	27,106	42,538	46,018	50,376
Employee Benefits	8,022	13,865	14,865	17,464
Travel	1,954	600	600	600
Operating Expenses	24,582	38,862	38,862	45,240
<b>Total - Craft Center Workshops (121762):</b>	<b>70,480</b>	<b>116,375</b>	<b>105,105</b>	<b>133,430</b>
Craft Center Workshops Transf In (121763)				
Operating Expenses	-50,000	-50,000	-50,000	-50,000
<b>Total - Craft Center Workshops Transf In (121763):</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Craft Center Exhibitions (121769)				
Salaries - Supporting	0	0	0	1,000
Travel	0	0	0	100
Operating Expenses	3,876	3,280	3,280	2,180
<b>Total - Craft Center Exhibitions (121769):</b>	<b>3,876</b>	<b>3,280</b>	<b>3,280</b>	<b>3,280</b>
Craft Center Restricted (121784)				
Salaries - Administrative	0	2,153	0	0
Salaries - Professional	0	4,185	6,338	0
Employee Benefits	0	2,599	2,599	0
Operating Expenses	0	5,618	5,618	0
<b>Total - Craft Center Restricted (121784):</b>	<b>0</b>	<b>14,555</b>	<b>14,555</b>	<b>0</b>
Federal College Work Study Program (122001)				
Salaries - Students	9,189	12,080	12,080	12,080
<b>Total - Federal College Work Study Program (122001):</b>	<b>9,189</b>	<b>12,080</b>	<b>12,080</b>	<b>12,080</b>
WTTU Tech Radio (127904)				
Salaries - Students	3,529	10,880	10,880	10,880
Employee Benefits	46	48	48	48
Operating Expenses	5,003	7,880	7,880	6,880
<b>Total - WTTU Tech Radio (127904):</b>	<b>8,578</b>	<b>18,808</b>	<b>18,808</b>	<b>17,808</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
COOP Fisheries Unit (131002)				
Salaries - Supporting	39,980	41,516	45,316	44,666
Employee Benefits	18,856	19,422	20,422	20,422
Total - COOP Fisheries Unit (131002):	<u>58,836</u>	<u>60,938</u>	<u>65,738</u>	<u>65,088</u>
Match Physics (135004)				
Salaries - Academic	9,783	0	0	0
Employee Benefits	2,829	1,263	1,263	0
Total - Match Physics (135004):	<u>12,612</u>	<u>1,263</u>	<u>1,263</u>	<u>0</u>
Match Dean Engineering (137005)				
Salaries - Students	0	10,200	10,200	0
Salaries - Professional	20,500	20,900	20,900	0
Employee Benefits	9,042	11,425	11,425	0
Total - Match Dean Engineering (137005):	<u>29,542</u>	<u>42,525</u>	<u>42,525</u>	<u>0</u>
iMakerSpace (137034)				
Operating Expenses	80	0	1,112	0
Total - iMakerSpace (137034):	<u>80</u>	<u>0</u>	<u>1,112</u>	<u>0</u>
Match Mechanical Engineering (138405)				
Salaries - Professional	-1,300	1,300	1,300	0
Total - Match Mechanical Engineering (138405):	<u>-1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Match College of Business (140035)				
Operating Expenses	0	18,712	18,712	0
Total - Match College of Business (140035):	<u>0</u>	<u>18,712</u>	<u>18,712</u>	<u>0</u>
TN eCampus Marketing Campaign (140100)				
Employee Benefits	13	0	0	0
Operating Expenses	1,338	4,100	4,100	0
Total - TN eCampus Marketing Campaign (140100):	<u>1,351</u>	<u>4,100</u>	<u>4,100</u>	<u>0</u>
iCube (140101)				
Salaries - Students	0	0	23,213	0
Salaries - Professional	4,424	1,337	69,176	596
Employee Benefits	5,172	7,055	21,614	7,055
Travel	447	0	288	0
Operating Expenses	18,441	170,516	64,617	22,867
Department Revenues	-132,700	0	0	0
Total - iCube (140101):	<u>-104,216</u>	<u>178,908</u>	<u>178,908</u>	<u>30,518</u>
Match Econ Fin Marketing (142515)				
Salaries - Academic	23,425	11,685	11,685	0
Salaries - Students	992	0	0	0
Employee Benefits	5,882	3,934	3,934	0
Operating Expenses	0	939	939	0
Total - Match Econ Fin Marketing (142515):	<u>30,299</u>	<u>16,558</u>	<u>16,558</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Match Basis Business (143015)				
Salaries - Students	2,040	12,000	12,000	0
Salaries - Professional	15,968	7,061	7,245	0
Employee Benefits	5,028	6,412	6,412	0
Operating Expenses	0	1,814	1,814	0
Total - Match Basis Business (143015):	23,036	27,287	27,471	0
Match Assoc Dean Education (151515)				
Employee Benefits	0	42	42	0
Total - Match Assoc Dean Education (151515):	0	42	42	0
Match Child Development Lab (153405)				
Salaries - Academic	2,002	0	0	0
Salaries - Supporting	12,032	10,170	10,170	0
Salaries - Professional	9,469	4,161	4,161	0
Employee Benefits	6,052	6,071	6,071	0
Operating Expenses	1,222	16,956	16,956	0
Total - Match Child Development Lab (153405):	30,777	37,358	37,358	0
Band Camps and Clinics (155002)				
Operating Expenses	830	35,218	9,708	0
Total - Band Camps and Clinics (155002):	830	35,218	9,708	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Summer Music Institute (155018)				
Salaries - Academic	6,305	0	0	0
Salaries - Students	480	0	0	0
Employee Benefits	1,156	0	0	0
Operating Expenses	29,895	6,390	17,763	0
Total - Summer Music Institute (155018):	37,836	6,390	17,763	0
Match Art, Craft, & Design (155305)				
Salaries - Administrative	0	520	86	0
Salaries - Academic	621	1,102	1,536	0
Employee Benefits	0	751	751	0
Total - Match Art, Craft, & Design (155305):	621	2,373	2,373	0
Match Craft Center (155505)				
Salaries - Academic	1,254	0	0	0
Total - Match Craft Center (155505):	1,254	0	0	0
Rural Education Program (156000)				
Operating Expenses	0	1,112	0	0
Total - Rural Education Program (156000):	0	1,112	0	0
STEM Operating (156002)				
Salaries - Academic	120,251	125,330	125,430	124,780
Salaries - Supporting	104,926	69,253	81,332	79,496
Salaries - Professional	67,161	107,371	110,471	109,821
Employee Benefits	132,257	140,983	144,983	144,983
Travel	1,394	0	2,403	0
Operating Expenses	48,339	57,978	54,183	57,978
Total - STEM Operating (156002):	474,328	500,915	518,802	517,058

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STEM Workshops (156004)				
Salaries - Academic	0	0	1,623	0
Operating Expenses	3,873	138	1,640	0
Total - STEM Workshops (156004):	<u>3,873</u>	<u>138</u>	<u>3,263</u>	<u>0</u>
STEM Equip Rental (156006)				
Operating Expenses	0	2,936	936	2,000
Total - STEM Equip Rental (156006):	<u>0</u>	<u>2,936</u>	<u>936</u>	<u>2,000</u>
STEM Science Fair (156007)				
Operating Expenses	1,351	1,099	1,099	0
Total - STEM Science Fair (156007):	<u>1,351</u>	<u>1,099</u>	<u>1,099</u>	<u>0</u>
STEM Mobile (156008)				
Operating Expenses	3,273	35,988	35,988	0
Total - STEM Mobile (156008):	<u>3,273</u>	<u>35,988</u>	<u>35,988</u>	<u>0</u>
Ag Pavilion (161000)				
Salaries - Supporting	776	3,000	3,000	3,000
Salaries - Students	12,903	3,000	3,000	3,000
Salaries - Professional	74,416	77,266	78,866	78,216
Employee Benefits	32,684	51,131	51,131	51,131
Operating Expenses	41,348	65,230	72,860	68,630
Capital Outlay	0	43,288	43,288	0
Department Revenues	-725	0	0	0
Total - Ag Pavilion (161000):	<u>161,402</u>	<u>242,915</u>	<u>252,145</u>	<u>203,977</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TTU Matching Specific Projects (171005)				
Salaries - Professional	6,804	0	0	0
Employee Benefits	1,830	0	0	0
Operating Expenses	0	1	1	0
Total - TTU Matching Specific Projects (171005):	8,634	1	1	0
Ext Prog Vehicles (180007)				
Operating Expenses	0	1,000	1,000	1,000
Total - Ext Prog Vehicles (180007):	0	1,000	1,000	1,000
Ext Prog Vehicles Transfer In (180008)				
Operating Expenses	0	-1,000	-1,000	-1,000
Total - Ext Prog Vehicles Transfer In (180008):	0	-1,000	-1,000	-1,000
Highlands Workforce Development (180201)				
Operating Expenses	22,528	20,000	40,000	0
Total - Highlands Workforce Development (180201):	22,528	20,000	40,000	0
Non Credit Extended Educ (181000)				
Operating Expenses	2,897	0	0	0
Total - Non Credit Extended Educ (181000):	2,897	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Service Learning Center (187000)				
Salaries - Students	1,229	0	1,243	0
Salaries - Professional	0	1,000	1,000	1,000
Employee Benefits	27	1,512	1,512	1,512
Travel	0	51	51	51
Operating Expenses	474	5,000	3,757	5,000
Total - Service Learning Center (187000):	<u>1,730</u>	<u>7,563</u>	<u>7,563</u>	<u>7,563</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	18,521	32,256	48,866	32,256
Total - TBR Spouse Dependent Discount (700000):	<u>18,521</u>	<u>32,256</u>	<u>48,866</u>	<u>32,256</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	17,606	19,280	20,604	19,280
Total - TBR Employ Remission PC191 (700001):	<u>17,606</u>	<u>19,280</u>	<u>20,604</u>	<u>19,280</u>
E and G Data Processing Allocation (700003)				
Department Revenues	932,075	964,623	961,795	979,995
Total - E and G Data Processing Allocation (700003):	<u>932,075</u>	<u>964,623</u>	<u>961,795</u>	<u>979,995</u>
E and G Claims Adjustment (700004)				
Operating Expenses	12,290	17,090	17,090	17,090
Total - E and G Claims Adjustment (700004):	<u>12,290</u>	<u>17,090</u>	<u>17,090</u>	<u>17,090</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E and G Support (700005)				
Salaries - Academic	0	13,039	0	2,706
Salaries - Supporting	0	6,895	0	2,522
Salaries - Students	-272	0	0	0
Salaries - Professional	-785	7,167	0	5,096
Employee Benefits	6,811	30,945	30,945	30,945
Operating Expenses	-17,157	-17,234	-16,558	-16,660
Total - E and G Support (700005):	<u>-11,403</u>	<u>40,812</u>	<u>14,387</u>	<u>24,609</u>
E and G Salary Increase Pool (700010)				
Salaries - Professional	0	38,400	38,400	38,400
Total - E and G Salary Increase Pool (700010):	<u>0</u>	<u>38,400</u>	<u>38,400</u>	<u>38,400</u>
Post Office Allocation (700045)				
Operating Expenses	0	970	970	970
Department Revenues	470	0	0	0
Total - Post Office Allocation (700045):	<u>470</u>	<u>970</u>	<u>970</u>	<u>970</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	14,844	12,172	15,272	12,172
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>14,844</u>	<u>12,172</u>	<u>15,272</u>	<u>12,172</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>Total - Public Service (300):</b>				
Salaries - Administrative	0	2,673	86	0
Salaries - Academic	170,087	151,916	141,284	127,486
Salaries - Supporting	181,436	146,584	186,868	146,434
Salaries - Students	59,610	52,160	97,254	29,960
Salaries - Professional	340,115	313,871	619,513	283,505
Employee Benefits	362,840	361,166	477,325	337,268
Travel	18,563	651	24,564	751
Operating Expenses	404,162	1,731,770	890,426	162,175
Capital Outlay	0	43,288	43,288	0
Department Revenues	799,120	964,623	961,795	979,995
<b>Total</b>	<b>2,335,933</b>	<b>3,768,702</b>	<b>3,442,403</b>	<b>2,067,574</b>
<b>Total - Public Service (30):</b>				
Salaries - Administrative	0	2,673	86	0
Salaries - Academic	170,087	151,916	141,284	127,486
Salaries - Supporting	181,436	146,584	186,868	146,434
Salaries - Students	59,610	52,160	97,254	29,960
Salaries - Professional	340,115	313,871	619,513	283,505
Employee Benefits	362,840	361,166	477,325	337,268
Travel	18,563	651	24,564	751
Operating Expense	404,162	1,731,770	890,426	162,175
Capital Outlay	0	43,288	43,288	0
Department Revenues	799,120	964,623	961,795	979,995
<b>Total</b>	<b>2,335,933</b>	<b>3,768,702</b>	<b>3,442,403</b>	<b>2,067,574</b>
<b>Academic Support (35)</b>				
<b>Academic Support (350)</b>				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Indirect Cost Office of President (110029)				
Operating Expenses	141,000	184,250	184,250	147,000
Total - Indirect Cost Office of President (110029):	<u>141,000</u>	<u>184,250</u>	<u>184,250</u>	<u>147,000</u>
Testing and Surveys (120006)				
Operating Expenses	42,054	40,400	40,425	40,400
Total - Testing and Surveys (120006):	<u>42,054</u>	<u>40,400</u>	<u>40,425</u>	<u>40,400</u>
Faculty Recruitment (120008)				
Salaries - Academic	0	18,000	18,000	18,000
Total - Faculty Recruitment (120008):	<u>0</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Provost Office Discretion (120010)				
Salaries - Administrative	0	0	0	35,970
Salaries - Academic	150	0	256	0
Employee Benefits	12	0	48	0
Travel	0	0	2,507	0
Operating Expenses	67,477	351,348	316,505	87,998
Total - Provost Office Discretion (120010):	<u>67,639</u>	<u>351,348</u>	<u>319,316</u>	<u>123,968</u>
Non Instr Faculty Assignment (120012)				
Salaries - Academic	0	0	0	22,000
Total - Non Instr Faculty Assignment (120012):	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Faculty Award (120016)				
Salaries - Academic	9,500	0	0	0
Employee Benefits	2,162	0	0	0
Operating Expenses	247	7,740	7,740	7,740
Total - Faculty Award (120016):	<u>11,909</u>	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Faculty Evaluations (120017)				
Operating Expenses	2,159	57,520	57,520	57,520
Capital Outlay	55,361	0	0	0
Total - Faculty Evaluations (120017):	<u>57,520</u>	<u>57,520</u>	<u>57,520</u>	<u>57,520</u>
Provost Surplus Non Instruction (120021)				
Operating Expenses	0	1	1	1
Total - Provost Surplus Non Instruction (120021):	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
LSP-Provost & AA (120030)				
Operating Expenses	0	49,579	46,756	0
Total - LSP-Provost & AA (120030):	<u>0</u>	<u>49,579</u>	<u>46,756</u>	<u>0</u>
OA Fee-Provost & AA (120031)				
Salaries - Administrative	150,100	157,500	157,600	157,500
Salaries - Academic	48,263	171,850	285,418	103,730
Salaries - Supporting	0	6,000	12,230	0
Salaries - Students	360	223	11,777	0
Salaries - Professional	159,616	260,365	289,241	220,160
Employee Benefits	161,945	170,544	170,544	170,544
Travel	3,740	0	5,000	0
Operating Expenses	278,927	2,094,096	1,891,772	150,280
Capital Outlay	146,306	0	6,527	0
Total - OA Fee-Provost & AA (120031):	<u>949,257</u>	<u>2,860,578</u>	<u>2,830,109</u>	<u>802,214</u>

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OA Fee - Provost Faculty Developmen (120032)				
Travel	32,663	8,000	22,000	0
Operating Expenses	77,068	25,000	36,000	0
Total - OA Fee - Provost Faculty Developmen (120032):	<u>109,731</u>	<u>33,000</u>	<u>58,000</u>	<u>0</u>
Office of Senior Associate Provost (121700)				
Salaries - Administrative	360,451	370,720	375,882	337,113
Salaries - Supporting	520	0	0	0
Salaries - Professional	113,152	117,849	107,330	115,886
Employee Benefits	149,456	180,369	170,369	170,369
Travel	0	1,820	1,820	1,820
Operating Expenses	6,568	6,600	6,600	6,600
Total - Office of Senior Associate Provost (121700):	<u>630,147</u>	<u>677,358</u>	<u>662,001</u>	<u>631,788</u>
Center for Teaching & Learning Exc (121740)				
Salaries - Academic	3,000	0	2,382	0
Salaries - Supporting	7,886	31,699	32,459	31,850
Salaries - Students	0	2,412	3,175	0
Salaries - Professional	247,507	238,777	236,792	240,319
Employee Benefits	101,408	136,843	121,843	121,843
Travel	5,254	2,186	1,896	1,896
Operating Expenses	8,956	9,300	6,155	11,281
Total - Center for Teaching & Learning Exc (121740):	<u>374,011</u>	<u>421,217</u>	<u>404,702</u>	<u>407,189</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Craft Center Admin (121760)				
Salaries - Academic	21,590	20,640	21,370	20,575
Salaries - Supporting	32,084	32,125	38,395	37,745
Salaries - Students	941	10,870	9,220	10,870
Salaries - Professional	57,971	55,461	56,961	56,311
Employee Benefits	51,097	71,701	64,701	64,701
Travel	1,803	672	0	672
Operating Expenses	49,860	54,727	55,147	54,727
Total - Craft Center Admin (121760):	215,346	246,196	245,794	245,601
Federal College Work Study Program (122001)				
Salaries - Students	30,033	27,260	26,223	27,260
Total - Federal College Work Study Program (122001):	30,033	27,260	26,223	27,260
Student Exchange Program (123703)				
Operating Expenses	-73,875	0	0	0
Total - Student Exchange Program (123703):	-73,875	0	0	0
Exchange BA ENG Course Fee (123704)				
Operating Expenses	425	2,500	2,500	2,500
Total - Exchange BA ENG Course Fee (123704):	425	2,500	2,500	2,500

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Library Administration (124000)				
Salaries - Administrative	171,638	157,406	157,406	156,756
Salaries - Supporting	77,215	73,465	82,345	83,932
Employee Benefits	100,063	104,035	104,035	104,035
Travel	330	1,750	1,750	1,750
Total - Library Administration (124000):	<u>349,246</u>	<u>336,656</u>	<u>345,536</u>	<u>346,473</u>
Library Operating (124001)				
Salaries - Academic	480,443	552,841	448,829	554,591
Salaries - Supporting	292,354	390,173	411,121	423,860
Salaries - Students	83,999	64,907	64,907	64,907
Salaries - Professional	61,924	64,363	64,463	63,813
Employee Benefits	389,830	414,176	379,176	379,176
Travel	3,523	4,343	4,343	4,343
Operating Expenses	121,658	256,635	389,774	243,819
Capital Outlay	117,095	0	0	0
Department Revenues	-75,471	0	-77,736	0
Total - Library Operating (124001):	<u>1,475,355</u>	<u>1,747,438</u>	<u>1,684,877</u>	<u>1,734,509</u>
Library Scantron (124003)				
Operating Expenses	3,444	0	0	0
Department Revenues	-5,575	2,132	2,132	0
Total - Library Scantron (124003):	<u>-2,131</u>	<u>2,132</u>	<u>2,132</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Library Copying (124004)				
Operating Expenses	816	90	109	75
Total - Library Copying (124004):	<u>816</u>	<u>90</u>	<u>109</u>	<u>75</u>
Library Books and Periodicals (124008)				
Operating Expenses	840,513	1,028,315	1,028,315	819,899
Capital Outlay	58,952	50,000	50,000	50,000
Total - Library Books and Periodicals (124008):	<u>899,465</u>	<u>1,078,315</u>	<u>1,078,315</u>	<u>869,899</u>
Library Record Retention (124010)				
Operating Expenses	5,876	10,000	10,000	10,000
Total - Library Record Retention (124010):	<u>5,876</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Testing & Learning Center - Library (124018)				
Operating Expenses	7,418	132	6,567	0
Total - Testing & Learning Center - Library (124018):	<u>7,418</u>	<u>132</u>	<u>6,567</u>	<u>0</u>
Dean of Arts and Science Office (130000)				
Salaries - Administrative	156,816	189,569	159,398	188,919
Salaries - Academic	3,000	7,875	7,875	0
Salaries - Supporting	86,969	90,953	90,828	93,453
Salaries - Professional	131,451	145,467	145,467	144,817
Employee Benefits	144,537	162,280	155,280	155,280
Travel	34,628	44,497	44,497	44,497
Operating Expenses	70,563	66,889	111,445	47,017
Capital Outlay	114,732	0	0	0
Total - Dean of Arts and Science Office (130000):	<u>742,696</u>	<u>707,530</u>	<u>714,790</u>	<u>673,983</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Match Arts & Sciences (130015)				
Operating Expenses	7,500	0	0	0
Total - Match Arts & Sciences (130015):	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art&Sci Fixed Rate Contract Balance (130033)				
Salaries - Academic	0	401	0	0
Salaries - Supporting	0	0	3,235	0
Salaries - Students	356	1,553	1,954	0
Employee Benefits	0	0	243	0
Operating Expenses	21,010	4,016	538	0
Total - Art&Sci Fixed Rate Contract Balance (130033):	<u>21,366</u>	<u>5,970</u>	<u>5,970</u>	<u>0</u>
Arts and Sci Vehicles (131003)				
Operating Expenses	3,937	3,860	5,860	3,860
Total - Arts and Sci Vehicles (131003):	<u>3,937</u>	<u>3,860</u>	<u>5,860</u>	<u>3,860</u>
Arts and Sci Vehicles Revenue (131004)				
Travel	-11,643	0	0	0
Department Revenues	0	-3,860	-5,860	-3,860
Total - Arts and Sci Vehicles Revenue (131004):	<u>-11,643</u>	<u>-3,860</u>	<u>-5,860</u>	<u>-3,860</u>
Match Biology (131005)				
Salaries - Academic	19,288	0	0	0
Employee Benefits	10,469	-385	-385	0
Total - Match Biology (131005):	<u>29,757</u>	<u>-385</u>	<u>-385</u>	<u>0</u>

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Dean of Engineering Admin Office (137000)				
Salaries - Administrative	249,900	258,535	258,535	257,885
Salaries - Academic	25,040	0	2,000	0
Salaries - Supporting	267,026	350,249	336,266	325,465
Salaries - Students	15,323	8,520	10,875	0
Salaries - Professional	903,791	995,707	1,155,793	1,094,379
Employee Benefits	506,705	571,321	553,487	555,129
Travel	25,940	6,414	11,356	0
Operating Expenses	272,791	31,297	174,832	53,290
Capital Outlay	47,142	5,274	5,274	0
<b>Total - Dean of Engineering Admin Office (137000):</b>	<b>2,313,658</b>	<b>2,227,317</b>	<b>2,508,418</b>	<b>2,286,148</b>
Engineering Admin Vehicles (137006)				
Travel	-3,361	0	0	0
Operating Expenses	3,041	0	0	0
<b>Total - Engineering Admin Vehicles (137006):</b>	<b>-320</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engr Fixed Rate Contract Balances (137033)				
Operating Expenses	0	39,845	25,142	0
<b>Total - Engr Fixed Rate Contract Balances (137033):</b>	<b>0</b>	<b>39,845</b>	<b>25,142</b>	<b>0</b>
Dean College of Interdiscp Studies (139300)				
Salaries - Administrative	153,102	154,646	154,646	153,996
Salaries - Supporting	51,000	64,116	70,856	71,406
Salaries - Professional	102,331	165,528	140,562	165,928
Employee Benefits	108,287	127,039	127,039	127,039
Travel	7,440	8,970	8,970	8,970
Operating Expenses	83,217	44,987	44,987	60,580
Capital Outlay	0	30,919	30,919	0
<b>Total - Dean College of Interdiscp Studies (139300):</b>	<b>505,377</b>	<b>596,205</b>	<b>577,979</b>	<b>587,919</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean IDS Strategic Initiatives (139327)				
Travel	2,895	0	15,065	0
Operating Expenses	16,258	20,000	4,935	0
Total - Dean IDS Strategic Initiatives (139327):	<u>19,153</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Interdiscp Fixed Rate Contract Bal (139334)				
Operating Expenses	0	17,175	17,175	0
Total - Interdiscp Fixed Rate Contract Bal (139334):	<u>0</u>	<u>17,175</u>	<u>17,175</u>	<u>0</u>
Water Ctr Vehicle (139401)				
Operating Expenses	11,533	13,000	13,000	13,000
Total - Water Ctr Vehicle (139401):	<u>11,533</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Water Ctr Vehicle Transfer In (139402)				
Travel	-23,920	0	0	0
Operating Expenses	45	-13,000	-13,000	-13,000
Total - Water Ctr Vehicle Transfer In (139402):	<u>-23,875</u>	<u>-13,000</u>	<u>-13,000</u>	<u>-13,000</u>
Dean College Of Business (140000)				
Salaries - Administrative	235,614	241,841	241,841	241,191
Salaries - Academic	0	0	9,000	0
Salaries - Supporting	68,685	39,373	14,334	3,570
Salaries - Students	3,677	0	2,315	0
Salaries - Professional	326,732	385,741	351,746	417,210
Employee Benefits	200,850	221,328	196,328	196,328
Operating Expenses	13,309	9,088	9,088	9,088
Capital Outlay	0	15,901	15,901	0
Total - Dean College Of Business (140000):	<u>848,867</u>	<u>913,272</u>	<u>840,553</u>	<u>867,387</u>

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Business Copying (140006)				
Operating Expenses	2,071	4,220	4,220	4,220
Total - Business Copying (140006):	<u>2,071</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
Bus Copying Transfer In (140007)				
Department Revenues	0	-4,220	-4,220	-4,220
Total - Bus Copying Transfer In (140007):	<u>0</u>	<u>-4,220</u>	<u>-4,220</u>	<u>-4,220</u>
Busi Fixed Rate Contract Balances (140032)				
Salaries - Professional	39,687	0	0	0
Employee Benefits	8,234	0	0	0
Travel	8,186	1,024	1,024	0
Operating Expenses	2,454	133,799	133,799	0
Total - Busi Fixed Rate Contract Balances (140032):	<u>58,561</u>	<u>134,823</u>	<u>134,823</u>	<u>0</u>
Dean of College of Education Office (150000)				
Salaries - Administrative	186,456	194,907	201,407	194,257
Salaries - Supporting	64,912	28,802	28,816	28,385
Salaries - Professional	192,642	279,785	283,503	285,752
Employee Benefits	146,425	152,968	160,968	160,968
Travel	6,047	20,125	20,125	20,125
Operating Expenses	23,543	36,864	30,364	25,746
Total - Dean of College of Education Office (150000):	<u>620,025</u>	<u>713,451</u>	<u>725,183</u>	<u>715,233</u>

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Dean Educ Revenues (150026)				
Operating Expenses	0	849	849	0
Total - Dean Educ Revenues (150026):	<u>0</u>	<u>849</u>	<u>849</u>	<u>0</u>
Educ Fixed Rate Contract Balances (150032)				
Salaries - Professional	0	0	330	0
Employee Benefits	0	0	65	0
Operating Expenses	818	10,404	10,009	0
Total - Educ Fixed Rate Contract Balances (150032):	<u>818</u>	<u>10,404</u>	<u>10,404</u>	<u>0</u>
Matching Curriculum Instruction (153005)				
Salaries - Academic	7,733	797	797	0
Employee Benefits	5,365	1,316	1,316	0
Total - Matching Curriculum Instruction (153005):	<u>13,098</u>	<u>2,113</u>	<u>2,113</u>	<u>0</u>
Col of Education Student Success Ct (153058)				
Salaries - Supporting	23,530	27,557	23,894	31,357
Salaries - Students	2,479	2,500	2,500	2,500
Salaries - Professional	178,606	187,408	193,333	190,895
Employee Benefits	100,096	108,333	98,333	98,333
Operating Expenses	7,541	7,595	7,595	7,595
Total - Col of Education Student Success Ct (153058):	<u>312,252</u>	<u>333,393</u>	<u>325,655</u>	<u>330,680</u>

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Child Development Lab (153400)				
Salaries - Supporting	251,161	255,670	310,150	306,650
Salaries - Students	23,606	10,291	10,291	17,586
Salaries - Professional	253,313	268,388	276,447	282,163
Employee Benefits	203,897	233,659	223,659	229,730
Operating Expenses	47,792	21,441	21,441	26,410
Total - Child Development Lab (153400):	779,769	789,449	841,988	862,539
UC Joan Derryberry Art Gallery (155003)				
Operating Expenses	1,520	1,810	1,810	1,810
Total - UC Joan Derryberry Art Gallery (155003):	1,520	1,810	1,810	1,810
Learning Resource Center (157000)				
Salaries - Academic	0	6,000	0	6,000
Salaries - Professional	58,629	59,845	67,345	60,695
Employee Benefits	26,015	33,300	33,300	33,300
Operating Expenses	27,231	26,722	26,722	26,722
Total - Learning Resource Center (157000):	111,875	125,867	127,367	126,717
Education Media Grad Assist (157001)				
Employee Benefits	11,640	17,230	17,230	17,230
Total - Education Media Grad Assist (157001):	11,640	17,230	17,230	17,230

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Ag and Human Ecology Admin (160000)				
Salaries - Administrative	182,300	187,298	187,298	186,648
Salaries - Supporting	47,773	49,867	53,667	53,017
Salaries - Students	0	5,000	5,000	0
Employee Benefits	70,739	80,198	80,198	80,198
Travel	0	35	108	0
Operating Expenses	7,376	34,773	65,480	83,650
Total - Ag and Human Ecology Admin (160000):	308,188	357,171	391,751	403,513
Ag & Human Ecol Fixed Rate Contract (160034)				
Operating Expenses	0	2,624	2,624	0
Total - Ag & Human Ecol Fixed Rate Contract (160034):	0	2,624	2,624	0
Farm Administration (162000)				
Salaries - Supporting	100,326	105,117	116,717	114,767
Salaries - Professional	59,503	61,753	63,353	62,703
Employee Benefits	88,855	77,390	113,390	113,390
Travel	0	140	140	140
Total - Farm Administration (162000):	248,684	244,400	293,600	291,000
Livestock (162001)				
Salaries - Students	15,795	5,501	12,001	2,501
Employee Benefits	55	304	304	304
Operating Expenses	202,676	175,093	236,749	168,535
Total - Livestock (162001):	218,526	180,898	249,054	171,340

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Oakley Farm (162006)				
Operating Expenses	58,650	60,000	60,000	60,000
Total - Oakley Farm (162006):	<u>58,650</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Waters Organic Farm (162007)				
Operating Expenses	0	6,000	6,000	6,000
Total - Waters Organic Farm (162007):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Oakley Produce (162009)				
Operating Expenses	0	15,000	15,000	15,000
Total - Oakley Produce (162009):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Tech Farms Administration (162500)				
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	0	92,000	95,000	95,000
Employee Benefits	0	37,000	32,000	32,000
Operating Expenses	0	17,500	17,500	17,500
Total - Tech Farms Administration (162500):	<u>0</u>	<u>157,500</u>	<u>155,500</u>	<u>155,500</u>
Tech Farms Cattle (162501)				
Operating Expenses	0	144,500	144,500	144,500
Total - Tech Farms Cattle (162501):	<u>0</u>	<u>144,500</u>	<u>144,500</u>	<u>144,500</u>



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Tech Farms Produce (162502)				
Operating Expenses	0	33,000	33,000	13,000
Total - Tech Farms Produce (162502):	<u>0</u>	<u>33,000</u>	<u>33,000</u>	<u>13,000</u>
Agriculture Vehicles (163002)				
Operating Expenses	452	0	0	0
Department Revenues	-408	0	0	0
Total - Agriculture Vehicles (163002):	<u>44</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean Hester School of Nursing (166004)				
Salaries - Administrative	186,907	193,017	193,017	192,367
Salaries - Academic	8,050	0	6,900	0
Salaries - Supporting	42,029	34,881	34,913	42,198
Salaries - Professional	0	953	1,430	0
Employee Benefits	74,712	74,268	74,268	74,268
Travel	0	2,398	2,398	0
Operating Expenses	8,141	21,752	15,722	21,586
Total - Dean Hester School of Nursing (166004):	<u>319,839</u>	<u>327,269</u>	<u>328,648</u>	<u>330,419</u>
Nursing Fixed Rate Contract Balance (166034)				
Salaries - Supporting	0	2,498	7,983	0
Employee Benefits	0	191	637	0
Travel	0	365	519	0
Operating Expenses	0	6,085	0	0
Total - Nursing Fixed Rate Contract Balance (166034):	<u>0</u>	<u>9,139</u>	<u>9,139</u>	<u>0</u>

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Office of Sponsored Research (170000)				
Salaries - Administrative	0	2,100	2,100	2,100
Salaries - Supporting	6,134	0	0	0
Salaries - Students	11,037	0	0	0
Salaries - Professional	217,868	495,895	473,314	500,145
Employee Benefits	89,786	155,650	166,650	166,650
Travel	4,080	2,000	3,200	2,000
Operating Expenses	22,346	13,050	19,050	8,050
<b>Total - Office of Sponsored Research (170000):</b>	<b>351,251</b>	<b>668,695</b>	<b>664,314</b>	<b>678,945</b>
TTU Matching Specific Projects (171005)				
Operating Expenses	34,546	0	35,501	0
Capital Outlay	77,756	16,331	16,331	0
<b>Total - TTU Matching Specific Projects (171005):</b>	<b>112,302</b>	<b>16,331</b>	<b>51,832</b>	<b>0</b>
Graduate Studies Admin (176000)				
Salaries - Supporting	83,362	71,941	75,015	78,891
Salaries - Students	0	0	1,597	0
Salaries - Professional	250,000	309,151	313,754	308,938
Employee Benefits	159,206	162,205	166,205	166,205
Travel	13,737	1,000	13,748	1,000
Operating Expenses	35,391	24,320	24,320	24,320
<b>Total - Graduate Studies Admin (176000):</b>	<b>541,696</b>	<b>568,617</b>	<b>594,639</b>	<b>579,354</b>

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Dean of College of Fine Arts (177000)				
Salaries - Administrative	205,127	184,559	184,559	183,909
Salaries - Academic	1,052	0	818	0
Salaries - Supporting	46,641	46,100	53,766	48,752
Employee Benefits	60,044	63,027	63,027	63,027
Travel	42,550	10,217	27,355	68
Operating Expenses	21,472	39,403	17,581	50,050
Total - Dean of College of Fine Arts (177000):	376,886	343,306	347,106	345,806
Fine Arts Fixed Rate Contract Bal (177029)				
Operating Expenses	0	1	1	0
Total - Fine Arts Fixed Rate Contract Bal (177029):	0	1	1	0
Visions 5000 (180006)				
Operating Expenses	0	30	30	30
Total - Visions 5000 (180006):	0	30	30	30
Extended Educ Grad Asst (180018)				
Employee Benefits	0	510	510	510
Operating Expenses	75	0	0	0
Total - Extended Educ Grad Asst (180018):	75	510	510	510

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Information Technology Admin (190000)				
Salaries - Administrative	170,143	210,000	210,000	210,000
Salaries - Supporting	0	7,978	7,978	7,978
Salaries - Students	1,574	2,290	2,290	2,290
Salaries - Professional	150,059	221,265	224,265	222,315
Employee Benefits	110,445	131,410	131,410	131,410
Travel	1,002	13,000	13,000	13,000
Operating Expenses	57,060	115,586	115,586	110,000
Capital Outlay	1,648	0	0	0
Department Revenues	450,000	450,000	450,000	450,000
Total - Information Technology Admin (190000):	941,931	1,151,529	1,154,529	1,146,993
PC Maintenance (190004)				
Operating Expenses	34,374	35,000	35,000	35,000
Total - PC Maintenance (190004):	34,374	35,000	35,000	35,000
TAF Acad Support Tech Access Fee (190007)				
Salaries - Supporting	65,051	96,555	139,621	195,351
Salaries - Professional	244,068	279,828	312,186	344,947
Employee Benefits	141,656	165,966	188,278	226,536
Total - TAF Acad Support Tech Access Fee (190007):	450,775	542,349	640,085	766,834
ITS Equipment Loss and Damage (190009)				
Operating Expenses	0	20,500	20,500	20,500
Total - ITS Equipment Loss and Damage (190009):	0	20,500	20,500	20,500

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Student Printing Cost Center (190010)				
Operating Expenses	3,250	5,460	5,460	5,460
Total - Student Printing Cost Center (190010):	3,250	5,460	5,460	5,460
Academic & Client Technologies (190100)				
Salaries - Supporting	59,048	61,708	65,858	64,858
Salaries - Professional	909,186	959,210	951,386	965,760
Employee Benefits	374,574	378,897	373,897	373,897
Travel	647	21,000	1,000	21,000
Operating Expenses	67,288	53,585	73,585	47,500
Total - Academic & Client Technologies (190100):	1,410,743	1,474,400	1,465,726	1,473,015
Network Services & Operations (190200)				
Salaries - Supporting	112,385	116,952	117,892	119,452
Salaries - Professional	252,196	384,615	305,369	385,665
Employee Benefits	170,748	180,638	180,638	180,638
Travel	6,303	10,000	10,000	10,000
Operating Expenses	38,446	166,187	166,937	123,587
Capital Outlay	90,270	0	0	0
Total - Network Services & Operations (190200):	670,348	858,392	780,836	819,342
Systems Support (190300)				
Salaries - Professional	589,227	656,084	665,084	660,534
Employee Benefits	201,038	230,328	230,328	230,328
Travel	2,034	20,000	20,000	20,000
Operating Expenses	7,823	10,269	10,269	10,000
Total - Systems Support (190300):	800,122	916,681	925,681	920,862

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Enterprise Application Services (190400)				
Salaries - Professional	727,502	792,297	760,428	798,447
Employee Benefits	224,565	230,750	220,750	220,750
Travel	8,634	25,000	25,000	25,000
Operating Expenses	20,237	61,000	61,000	61,000
Total - Enterprise Application Services (190400):	<u>980,938</u>	<u>1,109,047</u>	<u>1,067,178</u>	<u>1,105,197</u>
Information Security (190500)				
Salaries - Professional	258,697	310,115	311,615	375,315
Employee Benefits	67,252	77,470	77,470	103,470
Travel	1,075	7,000	7,000	7,000
Operating Expenses	4,219	21,623	21,623	21,623
Capital Outlay	12,502	0	0	0
Total - Information Security (190500):	<u>343,745</u>	<u>416,208</u>	<u>417,708</u>	<u>507,408</u>
Maintenance Contracts (190601)				
Operating Expenses	1,340,833	2,531,344	2,531,344	2,528,699
Capital Outlay	1,596,093	0	0	0
Total - Maintenance Contracts (190601):	<u>2,936,926</u>	<u>2,531,344</u>	<u>2,531,344</u>	<u>2,528,699</u>
CHEC Information Technology Svcs (210005)				
Operating Expenses	0	3,000	3,000	3,000
Total - CHEC Information Technology Svcs (210005):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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Crossville TAP Prop - Acad Supp (215002)				
Salaries - Professional	0	0	25,000	25,000
Employee Benefits	0	0	5,000	5,000
Total - Crossville TAP Prop - Acad Supp (215002):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
TBR Spouse Dependent Discount (700000)				
Employee Benefits	82,235	116,388	117,186	116,388
Total - TBR Spouse Dependent Discount (700000):	<u>82,235</u>	<u>116,388</u>	<u>117,186</u>	<u>116,388</u>
TBR Employ Remission PC191 (700001)				
Employee Benefits	51,489	105,900	68,100	105,900
Total - TBR Employ Remission PC191 (700001):	<u>51,489</u>	<u>105,900</u>	<u>68,100</u>	<u>105,900</u>
E and G Data Processing Allocation (700003)				
Department Revenues	40,596	42,026	41,906	42,702
Total - E and G Data Processing Allocation (700003):	<u>40,596</u>	<u>42,026</u>	<u>41,906</u>	<u>42,702</u>
E and G Claims Adjustment (700004)				
Operating Expenses	32,910	62,310	62,310	62,310
Total - E and G Claims Adjustment (700004):	<u>32,910</u>	<u>62,310</u>	<u>62,310</u>	<u>62,310</u>

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E and G Support (700005)				
Salaries - Administrative	0	33,023	0	53,033
Salaries - Academic	0	37,302	15,450	29,452
Salaries - Supporting	-1,543	54,089	0	44,307
Salaries - Professional	0	89,688	0	172,112
Employee Benefits	22,055	402,696	402,696	602,696
Operating Expenses	-50,183	-66,336	-63,766	-64,154
Total - E and G Support (700005):	<u>-29,671</u>	<u>550,462</u>	<u>354,380</u>	<u>837,446</u>
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	20,670	20,670	20,670
Salaries - Professional	0	12,380	12,380	12,380
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>33,050</u>	<u>33,050</u>	<u>33,050</u>
C C Admin Trans (700014)				
Operating Expenses	-124,600	-124,600	-124,600	-124,600
Total - C C Admin Trans (700014):	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>	<u>-124,600</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,030	4,030	4,030
Department Revenues	8,971	0	0	0
Total - Post Office Allocation (700045):	<u>8,971</u>	<u>4,030</u>	<u>4,030</u>	<u>4,030</u>



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Computing Alloc to Other Function (700051)				
Department Revenues	-8,119,123	-8,402,600	-8,378,001	-8,536,516
Total - Computing Alloc to Other Function (700051):	<u>-8,119,123</u>	<u>-8,402,600</u>	<u>-8,378,001</u>	<u>-8,536,516</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	31,393	28,611	28,611	28,611
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>31,393</u>	<u>28,611</u>	<u>28,611</u>	<u>28,611</u>
 Total - Academic Support (350):				
Salaries - Administrative	2,408,554	2,535,121	2,483,689	2,551,644
Salaries - Academic	627,109	815,706	819,095	754,348
Salaries - Supporting	1,784,548	2,068,538	2,159,009	2,237,914
Salaries - Students	189,180	142,327	165,125	128,914
Salaries - Professional	6,485,658	7,889,918	7,883,877	8,267,589
Employee Benefits	4,449,340	5,405,854	5,299,132	5,606,181
Travel	173,587	211,956	263,821	183,281
Operating Expenses	4,019,547	8,151,183	8,332,283	5,362,354
Capital Outlay	2,317,857	118,425	124,952	50,000
Department Revenues	-7,701,010	-7,916,522	-7,971,779	-8,051,894
Total	<u>14,754,370</u>	<u>19,422,506</u>	<u>19,559,204</u>	<u>17,090,331</u>

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Total - Academic Support (35):				
Salaries - Administrative	2,408,554	2,535,121	2,483,689	2,551,644
Salaries - Academic	627,109	815,706	819,095	754,348
Salaries - Supporting	1,784,548	2,068,538	2,159,009	2,237,914
Salaries - Students	189,180	142,327	165,125	128,914
Salaries - Professional	6,485,658	7,889,918	7,883,877	8,267,589
Employee Benefits	4,449,340	5,405,854	5,299,132	5,606,181
Travel	173,587	211,956	263,821	183,281
Operating Expense	4,019,547	8,151,183	8,332,283	5,362,354
Capital Outlay	2,317,857	118,425	124,952	50,000
Department Revenues	-7,701,010	-7,916,522	-7,971,779	-8,051,894
<b>Total</b>	<b>14,754,370</b>	<b>19,422,506</b>	<b>19,559,204</b>	<b>17,090,331</b>
Student Services (40)				
Student Services (400)				
Seminars and Forums (110013)				
Salaries - Students	0	51	73	0
Employee Benefits	0	2,000	2,000	2,000
Operating Expenses	56,038	64,090	64,068	24,141
<b>Total - Seminars and Forums (110013):</b>	<b>56,038</b>	<b>66,141</b>	<b>66,141</b>	<b>26,141</b>
NCAA Certification and Compliance (110015)				
Salaries - Professional	46,947	81,304	53,574	82,154
Employee Benefits	19,460	24,305	27,305	27,305
Travel	914	6,720	6,720	6,720
Operating Expenses	544	652	652	652
<b>Total - NCAA Certification and Compliance (110015):</b>	<b>67,865</b>	<b>112,981</b>	<b>88,251</b>	<b>116,831</b>

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Scholarship Office (120003)				
Salaries - Supporting	8,134	500	500	500
Salaries - Professional	80,360	94,339	97,339	96,039
Employee Benefits	38,275	40,439	37,439	37,439
Operating Expenses	8,621	2,860	7,263	2,860
<b>Total - Scholarship Office (120003):</b>	<b>135,390</b>	<b>138,138</b>	<b>142,541</b>	<b>136,838</b>
Womens Center (121500)				
Salaries - Academic	9,448	10,000	10,000	10,000
Salaries - Supporting	23,962	32,166	35,966	35,316
Salaries - Students	4,959	4,700	4,700	4,700
Salaries - Professional	5,000	18,500	7,500	18,500
Employee Benefits	14,524	21,598	21,598	21,598
Travel	692	0	380	0
Operating Expenses	12,617	13,327	12,947	13,327
<b>Total - Womens Center (121500):</b>	<b>71,202</b>	<b>100,291</b>	<b>93,091</b>	<b>103,441</b>
SAF Internaltional Educ Fee (121704)				
Salaries - Supporting	843	0	0	0
Salaries - Professional	5,500	4,400	4,400	0
Employee Benefits	18,067	26,000	18,000	7,000
Travel	202,006	275,242	275,242	301,142
Operating Expenses	10,422	331,539	331,539	0
<b>Total - SAF Internaltional Educ Fee (121704):</b>	<b>236,838</b>	<b>637,181</b>	<b>629,181</b>	<b>308,142</b>

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Craft Center Promo and Dev (121761)				
Employee Benefits	0	10	10	10
Travel	300	500	500	500
Operating Expenses	22,663	22,600	22,600	22,600
Total - Craft Center Promo and Dev (121761):	<u>22,963</u>	<u>23,110</u>	<u>23,110</u>	<u>23,110</u>
Center for Career Development (121800)				
Salaries - Supporting	32,382	34,037	37,837	37,187
Salaries - Students	19,456	8,500	16,250	17,000
Salaries - Professional	127,723	134,552	134,031	134,752
Employee Benefits	93,165	100,608	100,608	100,608
Travel	2,032	3,000	3,000	3,000
Operating Expenses	112,117	99,597	193,793	11,356
Total - Center for Career Development (121800):	<u>386,875</u>	<u>380,294</u>	<u>485,519</u>	<u>303,903</u>
Student Financial Aid Office (122000)				
Salaries - Supporting	236,637	237,979	211,545	210,379
Salaries - Students	18,584	14,500	14,500	14,500
Salaries - Professional	279,243	421,395	431,572	469,654
Employee Benefits	217,198	243,992	228,992	228,992
Travel	7,490	7,850	7,850	7,850
Operating Expenses	102,108	189,241	167,644	170,131
Capital Outlay	13,125	0	0	0
Total - Student Financial Aid Office (122000):	<u>874,385</u>	<u>1,114,957</u>	<u>1,062,103</u>	<u>1,101,506</u>

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Federal College Work Study Program (122001)				
Salaries - Students	27,950	28,490	28,490	28,490
Total - Federal College Work Study Program (122001):	<u>27,950</u>	<u>28,490</u>	<u>28,490</u>	<u>28,490</u>
Admissions Office (123000)				
Salaries - Supporting	84,303	109,227	76,822	87,560
Salaries - Professional	455,996	520,815	532,878	546,847
Employee Benefits	214,047	237,989	207,989	207,989
Operating Expenses	3,667	3,304	10,249	10,249
Total - Admissions Office (123000):	<u>758,013</u>	<u>871,335</u>	<u>827,938</u>	<u>852,645</u>
Admiss Counsel Athlet Tickets (123001)				
Operating Expenses	10,440	10,440	12,185	10,440
Total - Admiss Counsel Athlet Tickets (123001):	<u>10,440</u>	<u>10,440</u>	<u>12,185</u>	<u>10,440</u>
Enrollment and Communication (123002)				
Salaries - Administrative	114,500	209,150	209,250	208,600
Salaries - Supporting	15,111	1,200	1,200	1,200
Salaries - Professional	264,438	267,693	306,185	287,892
Employee Benefits	143,567	159,034	162,089	149,034
Travel	0	0	3,365	0
Operating Expenses	275,977	603,594	545,312	350,363
Capital Outlay	207,188	0	0	0
Total - Enrollment and Communication (123002):	<u>1,020,781</u>	<u>1,240,671</u>	<u>1,227,401</u>	<u>997,089</u>

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Admissions Publicatins (123004)				
Operating Expenses	146,792	54,280	141,250	54,280
Total - Admissions Publicatins (123004):	<u>146,792</u>	<u>54,280</u>	<u>141,250</u>	<u>54,280</u>
Career College Fair (123007)				
Operating Expenses	5,406	5,880	5,880	5,880
Total - Career College Fair (123007):	<u>5,406</u>	<u>5,880</u>	<u>5,880</u>	<u>5,880</u>
Campus Visitation (123008)				
Salaries - Academic	3,000	0	0	0
Salaries - Students	3,074	10,000	10,000	10,000
Employee Benefits	1,526	1,058	2,058	2,058
Travel	320	0	0	0
Operating Expenses	125,674	18,000	112,181	9,100
Total - Campus Visitation (123008):	<u>133,594</u>	<u>29,058</u>	<u>124,239</u>	<u>21,158</u>
Undergrad Recruitment (123009)				
Salaries - Supporting	571	0	394	0
Salaries - Students	12,296	26,000	26,000	26,000
Employee Benefits	334	937	937	937
Travel	61,514	20,970	23,995	20,970
Operating Expenses	148,583	214,345	213,193	213,193
Capital Outlay	71,400	0	0	0
Total - Undergrad Recruitment (123009):	<u>294,698</u>	<u>262,252</u>	<u>264,519</u>	<u>261,100</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Success-College Based Reten (123030)				
Operating Expenses	0	0	0	60,000
Total - Student Success-College Based Reten (123030):	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
Admissions GIK Chartwells (123100)				
Operating Expenses	10,000	0	0	0
Total - Admissions GIK Chartwells (123100):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Success Center (123400)				
Salaries - Supporting	0	5,542	0	5,542
Salaries - Students	4,503	6,132	6,132	6,132
Salaries - Professional	848,135	935,059	939,696	931,596
Employee Benefits	384,878	426,710	421,710	421,710
Travel	0	0	830	0
Operating Expenses	15,754	12,231	15,829	16,618
Total - Student Success Center (123400):	<u>1,253,270</u>	<u>1,385,674</u>	<u>1,384,197</u>	<u>1,381,598</u>
Student Success (123401)				
Salaries - Professional	82,005	85,480	85,480	84,830
Employee Benefits	32,443	33,820	34,820	34,820
Operating Expenses	13,166	14,517	32,862	28,202
Total - Student Success (123401):	<u>127,614</u>	<u>133,817</u>	<u>153,162</u>	<u>147,852</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Military & Veterans Affairs (123402)				
Salaries - Supporting	4,675	0	0	0
Salaries - Students	3,213	6,644	6,644	6,644
Salaries - Professional	82,588	93,402	98,766	109,787
Employee Benefits	23,423	34,767	19,767	19,767
Travel	2,924	3,000	3,000	3,000
Operating Expenses	3,769	6,004	6,004	6,004
Total - Military & Veterans Affairs (123402):	120,592	143,817	134,181	145,202
SOAR GIK Chartwells (123403)				
Operating Expenses	-4,663	0	0	0
Total - SOAR GIK Chartwells (123403):	-4,663	0	0	0
Records & Registration (123500)				
Salaries - Supporting	187,227	135,549	147,440	131,723
Salaries - Professional	224,997	323,738	310,766	333,543
Employee Benefits	203,907	217,950	210,950	210,950
Travel	1,640	3,460	3,460	3,460
Operating Expenses	22,986	65,815	74,766	70,815
Capital Outlay	183,677	0	0	0
Total - Records & Registration (123500):	824,434	746,512	747,382	750,491
International Education Admin (123700)				
Salaries - Supporting	0	1,900	1,900	1,900
Salaries - Professional	167,406	223,695	228,795	226,845
Employee Benefits	47,560	76,420	76,420	76,420
Travel	18,687	56,513	56,513	56,513
Operating Expenses	84,754	45,610	116,610	45,610
Total - International Education Admin (123700):	318,407	404,138	480,238	407,288



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International Insurance (123701)				
Operating Expenses	-1,910	0	0	0
Total - International Insurance (123701):	-1,910	0	0	0
Intern Student Registration Fees (123702)				
Salaries - Supporting	1,139	0	0	0
Salaries - Students	27,842	18,300	18,300	18,300
Employee Benefits	133	0	0	0
Operating Expenses	45,109	61,698	22,698	16,700
Total - Intern Student Registration Fees (123702):	74,223	79,998	40,998	35,000
FLS International ESL (123711)				
Operating Expenses	0	343	343	0
Total - FLS International ESL (123711):	0	343	343	0
International Student SOAR (123712)				
Operating Expenses	685	1,084	1,084	1,084
Total - International Student SOAR (123712):	685	1,084	1,084	1,084
TTU ESL Pathway (123717)				
Salaries - Academic	12,446	0	2,500	0
Salaries - Students	6,637	0	0	0
Salaries - Professional	358	0	0	0
Employee Benefits	1,895	0	0	0
Operating Expenses	16,463	27,948	25,448	0
Total - TTU ESL Pathway (123717):	37,799	27,948	27,948	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Svc Publications (127003)				
Salaries - Supporting	0	0	83	0
Employee Benefits	0	0	16	0
Operating Expenses	10,661	175,508	176,454	22,506
<b>Total - Student Svc Publications (127003):</b>	<b>10,661</b>	<b>175,508</b>	<b>176,553</b>	<b>22,506</b>
Student Government Association (127005)				
Salaries - Students	11,195	3,520	23,660	3,520
Employee Benefits	56	0	0	0
Travel	0	140	0	140
Operating Expenses	2,030	2,050	7,050	2,050
<b>Total - Student Government Association (127005):</b>	<b>13,281</b>	<b>5,710</b>	<b>30,710</b>	<b>5,710</b>
Student Gov Assoc (127006)				
Travel	10	0	24	0
Operating Expenses	18,988	9,000	8,976	9,000
<b>Total - Student Gov Assoc (127006):</b>	<b>18,998</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
SAF General Educ Student Affairs (127007)				
Salaries - Supporting	31,252	31,217	4,374	1,600
Salaries - Professional	0	0	9,608	29,717
Employee Benefits	17,593	14,840	9,840	9,840
Operating Expenses	390	-1,717	1,036	365
<b>Total - SAF General Educ Student Affairs (127007):</b>	<b>49,235</b>	<b>44,340</b>	<b>24,858</b>	<b>41,522</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
SAF University Programming (127008)				
Salaries - Academic	0	488	0	0
Salaries - Students	11,591	0	14,037	0
Salaries - Professional	24,244	37,406	34,394	38,906
Employee Benefits	17,710	39,842	39,712	29,842
Travel	1,500	0	7,563	0
Operating Expenses	66,640	130,814	102,402	47,745
Capital Outlay	16,694	0	0	0
<b>Total - SAF University Programming (127008):</b>	<b>138,379</b>	<b>208,550</b>	<b>198,108</b>	<b>116,493</b>
Student Gov Assoc GAs (127010)				
Salaries - Professional	4,500	4,500	4,034	4,500
Employee Benefits	11,772	9,055	8,245	9,055
<b>Total - Student Gov Assoc GAs (127010):</b>	<b>16,272</b>	<b>13,555</b>	<b>12,279</b>	<b>13,555</b>
Counseling Center (127200)				
Salaries - Supporting	16,330	32,800	34,053	36,600
Salaries - Professional	271,750	330,450	322,334	332,000
Employee Benefits	142,681	161,281	157,281	157,281
Travel	3,701	0	5,895	0
Operating Expenses	97,891	301,326	266,998	147,545
<b>Total - Counseling Center (127200):</b>	<b>532,353</b>	<b>825,857</b>	<b>786,561</b>	<b>673,426</b>
Counseling Center GAs (127210)				
Salaries - Professional	6,000	4,000	6,000	4,000
Employee Benefits	10,714	8,665	10,752	8,665
<b>Total - Counseling Center GAs (127210):</b>	<b>16,714</b>	<b>12,665</b>	<b>16,752</b>	<b>12,665</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
New Student & Family Programs (127303)				
Salaries - Supporting	192	0	0	0
Salaries - Students	12,901	12,050	12,050	12,050
Salaries - Professional	106,849	111,150	112,650	111,350
Employee Benefits	45,500	47,492	47,492	47,492
Travel	222	3,000	0	3,000
Operating Expenses	23,002	22,589	25,839	22,589
<b>Total - New Student &amp; Family Programs (127303):</b>	<b>188,666</b>	<b>196,281</b>	<b>198,031</b>	<b>196,481</b>
Student Orient Advis Registration (127304)				
Salaries - Students	58,896	60,000	60,000	60,000
Employee Benefits	2,231	6,000	6,000	6,000
Operating Expenses	256,748	201,134	201,134	183,550
<b>Total - Student Orient Advis Registration (127304):</b>	<b>317,875</b>	<b>267,134</b>	<b>267,134</b>	<b>249,550</b>
Accessible Education Center (127400)				
Salaries - Supporting	30,923	32,873	36,773	36,123
Salaries - Professional	177,015	187,988	191,188	189,238
Employee Benefits	84,643	93,123	93,123	93,123
Travel	8,019	0	8,200	0
Operating Expenses	134,047	172,320	154,620	172,320
<b>Total - Accessible Education Center (127400):</b>	<b>434,647</b>	<b>486,304</b>	<b>483,904</b>	<b>490,804</b>
ADA Student Affairs (127401)				
Salaries - Students	2,929	0	3,500	0
Salaries - Professional	9,600	4,500	10,500	4,500
<b>Total - ADA Student Affairs (127401):</b>	<b>12,529</b>	<b>4,500</b>	<b>14,000</b>	<b>4,500</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Health Services (127500)				
Salaries - Supporting	102,983	112,734	116,975	121,333
Salaries - Professional	49,047	52,073	53,573	52,923
Employee Benefits	75,714	78,474	78,474	78,474
Travel	3,825	0	0	0
Operating Expenses	23,254	14,952	45,640	5,852
Total - Health Services (127500):	<u>254,823</u>	<u>258,233</u>	<u>294,662</u>	<u>258,582</u>
Pharmacy (127501)				
Salaries - Supporting	7,417	12,211	14,866	15,836
Employee Benefits	781	2,400	2,400	2,400
Operating Expenses	36,172	60,027	57,372	45,564
Total - Pharmacy (127501):	<u>44,370</u>	<u>74,638</u>	<u>74,638</u>	<u>63,800</u>
Health Services Laboratory (127502)				
Operating Expenses	30,859	28,919	28,919	27,000
Total - Health Services Laboratory (127502):	<u>30,859</u>	<u>28,919</u>	<u>28,919</u>	<u>27,000</u>
SAF Health Services (127504)				
Salaries - Supporting	64,381	27,000	43,900	0
Salaries - Students	1,352	0	0	0
Salaries - Professional	444,709	449,069	472,569	578,324
Employee Benefits	184,784	194,270	195,270	195,270
Operating Expenses	42,840	142,987	116,102	140,615
Total - SAF Health Services (127504):	<u>738,066</u>	<u>813,326</u>	<u>827,841</u>	<u>914,209</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean of Students (127600)				
Salaries - Administrative	157,576	142,969	143,069	142,419
Salaries - Supporting	27,879	40,841	41,090	40,440
Salaries - Students	4,036	0	3,145	0
Salaries - Professional	0	450	450	450
Employee Benefits	48,178	65,580	55,580	55,580
Travel	3,845	0	1,400	0
Operating Expenses	41,498	12,475	16,026	16,026
<b>Total - Dean of Students (127600):</b>	<b>283,012</b>	<b>262,315</b>	<b>260,760</b>	<b>254,915</b>
Student Engagement (127602)				
Salaries - Administrative	100,565	104,212	104,312	103,662
Salaries - Supporting	41,043	43,594	47,394	46,744
Salaries - Students	1,809	0	0	0
Salaries - Professional	8,930	81,510	80,967	84,510
Employee Benefits	64,692	91,535	91,535	91,535
Travel	2,074	0	0	0
Operating Expenses	11,249	11,396	11,396	5,080
<b>Total - Student Engagement (127602):</b>	<b>230,362</b>	<b>332,247</b>	<b>335,604</b>	<b>331,531</b>
Student Act Grad Assist (127603)				
Salaries - Professional	8,938	8,690	9,500	8,690
Employee Benefits	13,986	18,000	18,466	18,000
<b>Total - Student Act Grad Assist (127603):</b>	<b>22,924</b>	<b>26,690</b>	<b>27,966</b>	<b>26,690</b>

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<b>Intercultural Affairs (127700)</b>				
Salaries - Administrative	0	1,500	1,500	1,500
Salaries - Professional	81,973	84,255	85,855	85,205
Employee Benefits	21,830	33,750	28,750	28,750
Travel	2,551	3,000	3,000	3,000
Operating Expenses	9,929	5,120	5,120	5,120
<b>Total - Intercultural Affairs (127700):</b>	<b>116,283</b>	<b>127,625</b>	<b>124,225</b>	<b>123,575</b>
<b>Chief Diversity Officer Admin (127710)</b>				
Salaries - Administrative	134,200	138,350	138,450	137,800
Salaries - Professional	8,850	53,724	55,924	55,274
Employee Benefits	61,807	80,816	80,816	80,816
Travel	3,092	2,000	2,000	2,000
Operating Expenses	6,664	3,000	25,364	3,000
<b>Total - Chief Diversity Officer Admin (127710):</b>	<b>214,613</b>	<b>277,890</b>	<b>302,554</b>	<b>278,890</b>
<b>Eagle Card Office (127800)</b>				
Salaries - Supporting	40,192	41,968	45,768	45,118
Salaries - Students	5,474	0	5,807	0
Salaries - Professional	12,150	15,000	11,400	15,000
Employee Benefits	27,784	34,256	34,256	34,256
Operating Expenses	19,342	22,660	24,440	22,660
Capital Outlay	4,858	0	0	0
<b>Total - Eagle Card Office (127800):</b>	<b>109,800</b>	<b>113,884</b>	<b>121,671</b>	<b>117,034</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
The Eagle (127900)				
Salaries - Students	3,392	7,840	7,840	7,840
Travel	0	400	400	400
Operating Expenses	14,272	7,810	7,810	7,810
Department Revenues	-32	0	0	0
Total - The Eagle (127900):	<u>17,632</u>	<u>16,050</u>	<u>16,050</u>	<u>16,050</u>
Tenn Tech Oracle (127902)				
Salaries - Students	8,702	11,990	11,990	11,990
Employee Benefits	1	3	3	3
Operating Expenses	6,674	8,810	8,810	8,810
Department Revenues	-657	0	0	0
Total - Tenn Tech Oracle (127902):	<u>14,720</u>	<u>20,803</u>	<u>20,803</u>	<u>20,803</u>
SAF Intramurals (129001)				
Salaries - Supporting	3,502	0	638	0
Salaries - Students	50,352	45,520	45,520	45,520
Salaries - Professional	92,010	101,562	103,924	103,262
Employee Benefits	51,385	47,330	47,330	47,330
Travel	1,152	1,500	1,500	1,500
Operating Expenses	43,846	39,415	43,471	33,412
Capital Outlay	16,742	0	0	0
Total - SAF Intramurals (129001):	<u>258,989</u>	<u>235,327</u>	<u>242,383</u>	<u>231,024</u>



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Spirit Squad (129003)				
Salaries - Professional	46,128	0	0	0
Employee Benefits	14,293	0	0	0
Travel	31,799	0	0	0
Operating Expenses	20,846	0	0	0
Total - Spirit Squad (129003):	<u>113,066</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cheerleaders Housing Sch (129004)				
Operating Expenses	23,697	0	0	0
Total - Cheerleaders Housing Sch (129004):	<u>23,697</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rugby (129010)				
Salaries - Supporting	750	0	0	0
Employee Benefits	58	100	100	100
Travel	850	0	4,455	0
Operating Expenses	3,461	8,000	3,545	8,000
Total - Rugby (129010):	<u>5,119</u>	<u>8,100</u>	<u>8,100</u>	<u>8,100</u>
Center Stage Program (130002)				
Salaries - Academic	875	0	0	0
Salaries - Supporting	7,877	0	0	0
Salaries - Students	1,754	0	0	0
Salaries - Professional	50,241	40,900	42,400	42,400
Employee Benefits	22,881	21,510	21,510	21,510
Operating Expenses	143,613	269,974	270,496	198,571
Total - Center Stage Program (130002):	<u>227,241</u>	<u>332,384</u>	<u>334,406</u>	<u>262,481</u>

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Band (155004)				
Salaries - Academic	2,300	0	2,000	0
Salaries - Supporting	2,699	0	4,619	0
Employee Benefits	384	808	808	808
Travel	3,872	1,536	5,091	1,536
Operating Expenses	85,546	416,729	242,617	36,796
Capital Outlay	18,449	0	3,938	0
Total - Band (155004):	<u>113,250</u>	<u>419,073</u>	<u>259,073</u>	<u>39,140</u>
Pep Band Scholarships (155006)				
Operating Expenses	62,526	148,010	39,565	148,010
Total - Pep Band Scholarships (155006):	<u>62,526</u>	<u>148,010</u>	<u>39,565</u>	<u>148,010</u>
Band Uniforms and Shoes (155009)				
Operating Expenses	3,381	5,915	5,915	1,400
Total - Band Uniforms and Shoes (155009):	<u>3,381</u>	<u>5,915</u>	<u>5,915</u>	<u>1,400</u>
Parking & Transportation Services (203026)				
Salaries - Supporting	105,948	122,599	145,246	152,903
Salaries - Students	4,070	0	0	0
Employee Benefits	58,414	52,999	52,199	52,199
Operating Expenses	276,059	195,025	194,985	195,025
Capital Outlay	41,425	0	40	0
Total - Parking & Transportation Services (203026):	<u>485,916</u>	<u>370,623</u>	<u>392,470</u>	<u>400,127</u>

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Marketing and Promotions (305000)				
Travel	25,824	0	13,200	0
Operating Expenses	163,689	121,224	187,825	114,721
Capital Outlay	38,628	0	0	0
Total - Marketing and Promotions (305000):	228,141	121,224	201,025	114,721
Athletic Director (600050)				
Salaries - Administrative	188,537	217,287	217,287	194,137
Salaries - Supporting	147,969	146,744	143,873	156,844
Salaries - Professional	463,425	620,161	554,299	625,361
Employee Benefits	312,168	454,317	404,317	404,317
Travel	38,441	13,033	13,033	13,033
Operating Expenses	364,550	75,716	591,455	75,716
Capital Outlay	21,090	0	5,800	0
Total - Athletic Director (600050):	1,536,180	1,527,258	1,930,064	1,469,408
Athletic Grad Assistant (600051)				
Employee Benefits	33,354	33,323	40,555	33,323
Total - Athletic Grad Assistant (600051):	33,354	33,323	40,555	33,323
Marketing and Promotion Management (600052)				
Salaries - Supporting	18,090	13,000	18,923	13,000
Salaries - Students	5,302	0	3,115	0
Salaries - Professional	26,035	101,757	104,033	105,582
Employee Benefits	14,515	35,774	35,774	35,774
Travel	144	0	0	0
Operating Expenses	195,111	18,983	168,983	18,983
Total - Marketing and Promotion Management (600052):	259,197	169,514	330,828	173,339

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Athletic Medical and Insurance (600054)				
Operating Expenses	197,246	162,319	222,319	62,319
Total - Athletic Medical and Insurance (600054):	<u>197,246</u>	<u>162,319</u>	<u>222,319</u>	<u>62,319</u>
Athletic Awards (600055)				
Operating Expenses	9,232	0	30,000	0
Total - Athletic Awards (600055):	<u>9,232</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
Athletic Comp Tickets (600056)				
Operating Expenses	52,825	16,890	56,230	16,890
Total - Athletic Comp Tickets (600056):	<u>52,825</u>	<u>16,890</u>	<u>56,230</u>	<u>16,890</u>
Sports Information (600059)				
Salaries - Professional	140,874	146,834	151,634	149,684
Employee Benefits	46,840	63,914	63,914	63,914
Travel	680	3,920	3,920	3,920
Operating Expenses	27,585	34,280	34,280	34,280
Total - Sports Information (600059):	<u>215,979</u>	<u>248,948</u>	<u>253,748</u>	<u>251,798</u>
Athletic Academic Counseling (600060)				
Salaries - Supporting	0	13,243	0	13,243
Salaries - Professional	177,195	187,154	190,672	189,354
Employee Benefits	78,573	107,795	97,795	97,795
Operating Expenses	4,798	8,330	8,330	8,330
Total - Athletic Academic Counseling (600060):	<u>260,566</u>	<u>316,522</u>	<u>296,797</u>	<u>308,722</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Student Therapy Center (600062)				
Salaries - Students	1,040	0	0	0
Salaries - Professional	354,290	478,230	393,580	482,080
Employee Benefits	135,458	176,781	156,781	156,781
Travel	1,150	1,510	1,510	1,510
Operating Expenses	91,012	46,593	81,593	46,593
Capital Outlay	7,250	0	5,568	0
Total - Athletic Student Therapy Center (600062):	590,200	703,114	639,032	686,964
Athletic Training Graduate Teaching (600064)				
Employee Benefits	11,772	24,990	0	24,990
Total - Athletic Training Graduate Teaching (600064):	11,772	24,990	0	24,990
Strength and Conditioning (600066)				
Salaries - Students	5,529	3,000	7,270	3,000
Salaries - Professional	133,405	137,813	140,813	139,513
Employee Benefits	38,926	58,938	48,938	48,938
Travel	0	1,500	1,500	1,500
Operating Expenses	3,137	11,280	14,280	11,280
Total - Strength and Conditioning (600066):	180,997	212,531	212,801	204,231
Video Production (600067)				
Salaries - Students	23,616	7,981	35,881	7,981
Salaries - Professional	121,815	126,694	119,561	128,819
Employee Benefits	53,818	67,000	59,000	59,000
Operating Expenses	17,111	0	35,000	0
Capital Outlay	22,593	0	0	0
Department Revenues	-2,500	0	0	0
Total - Video Production (600067):	236,453	201,675	249,442	195,800

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic General Operating (600069)				
Operating Expenses	0	315,399	1,126	770,512
Total - Athletic General Operating (600069):	<u>0</u>	<u>315,399</u>	<u>1,126</u>	<u>770,512</u>
Spirit Squad (600070)				
Salaries - Professional	0	54,120	45,120	54,970
Employee Benefits	0	19,884	19,884	19,884
Travel	0	18,090	65,967	18,090
Operating Expenses	0	20,201	20,201	20,201
Department Revenues	0	0	-15,000	0
Total - Spirit Squad (600070):	<u>0</u>	<u>112,295</u>	<u>136,172</u>	<u>113,145</u>
Cheerleaders Housing Sch (600071)				
Operating Expenses	0	25,390	25,390	25,390
Total - Cheerleaders Housing Sch (600071):	<u>0</u>	<u>25,390</u>	<u>25,390</u>	<u>25,390</u>
Football (601000)				
Salaries - Students	2,713	0	3,000	0
Salaries - Professional	850,813	845,434	1,311,397	1,252,497
Employee Benefits	303,705	394,356	369,356	369,356
Travel	369,692	455,960	455,960	340,960
Operating Expenses	223,763	250,941	250,941	250,941
Capital Outlay	0	0	7,898	0
Total - Football (601000):	<u>1,750,686</u>	<u>1,946,691</u>	<u>2,398,552</u>	<u>2,213,754</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mens Basketball (601001)				
Salaries - Professional	600,654	617,439	621,306	620,189
Employee Benefits	143,912	176,221	166,221	166,221
Travel	138,677	193,703	173,703	168,703
Operating Expenses	119,410	120,487	160,487	120,487
Total - Mens Basketball (601001):	<u>1,002,653</u>	<u>1,107,850</u>	<u>1,121,717</u>	<u>1,075,600</u>
Baseball (601003)				
Salaries - Professional	265,653	271,997	273,098	273,047
Employee Benefits	92,844	116,000	106,000	106,000
Travel	139,905	109,252	109,252	81,752
Operating Expenses	66,596	98,484	98,484	73,484
Capital Outlay	5,649	0	0	0
Total - Baseball (601003):	<u>570,647</u>	<u>595,733</u>	<u>586,834</u>	<u>534,283</u>
Mens Cross Country (601005)				
Salaries - Professional	36,255	37,627	30,700	37,739
Employee Benefits	13,144	22,400	22,400	22,400
Travel	17,802	19,067	16,867	19,067
Operating Expenses	10,092	6,848	9,048	6,848
Total - Mens Cross Country (601005):	<u>77,293</u>	<u>85,942</u>	<u>79,015</u>	<u>86,054</u>
Mens Golf (601006)				
Salaries - Professional	58,159	58,152	58,152	57,502
Employee Benefits	17,877	24,361	24,361	24,361
Travel	33,542	36,488	36,488	36,488
Operating Expenses	12,857	12,789	12,789	12,789
Total - Mens Golf (601006):	<u>122,435</u>	<u>131,790</u>	<u>131,790</u>	<u>131,140</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mens Tennis (601007)				
Salaries - Students	0	0	316	0
Salaries - Professional	106,607	109,661	100,056	110,379
Employee Benefits	42,701	39,079	39,079	39,079
Travel	31,384	49,974	41,974	49,974
Operating Expenses	34,916	23,552	31,552	23,552
Total - Mens Tennis (601007):	215,608	222,266	212,977	222,984
Mens Tennis Tournaments (601008)				
Travel	12,404	0	10,000	0
Total - Mens Tennis Tournaments (601008):	12,404	0	10,000	0
Mens OVC Tournaments (601011)				
Travel	29,650	0	0	0
Operating Expenses	300	0	0	0
Total - Mens OVC Tournaments (601011):	29,950	0	0	0
Mens OVC Golf (601012)				
Travel	7,818	0	7,000	0
Total - Mens OVC Golf (601012):	7,818	0	7,000	0
Mens OVC Baseball Tourney (601014)				
Travel	24,114	0	30,000	0
Total - Mens OVC Baseball Tourney (601014):	24,114	0	30,000	0



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mens OVC Cross Country Tourney (601016)				
Travel	0	0	2,904	0
Operating Expenses	162	0	0	0
Total - Mens OVC Cross Country Tourney (601016):	<u>162</u>	<u>0</u>	<u>2,904</u>	<u>0</u>
Baseball Strategic Initiatives (601018)				
Operating Expenses	0	0	0	52,500
Total - Baseball Strategic Initiatives (601018):	<u>0</u>	<u>0</u>	<u>0</u>	<u>52,500</u>
Mens Tennis Grad Asst (601050)				
Employee Benefits	0	0	6,993	0
Total - Mens Tennis Grad Asst (601050):	<u>0</u>	<u>0</u>	<u>6,993</u>	<u>0</u>
Football Grad Asst (601051)				
Employee Benefits	23,544	8,000	15,792	0
Total - Football Grad Asst (601051):	<u>23,544</u>	<u>8,000</u>	<u>15,792</u>	<u>0</u>
Womens Basketball (602000)				
Salaries - Supporting	0	12,697	0	12,697
Salaries - Professional	440,515	475,839	486,339	478,589
Employee Benefits	150,843	218,994	198,994	198,994
Travel	135,488	170,957	170,957	145,957
Operating Expenses	85,886	107,509	107,509	107,509
Total - Womens Basketball (602000):	<u>812,732</u>	<u>985,996</u>	<u>963,799</u>	<u>943,746</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Womens Bball OVC Tournaments (602001)				
Travel	84,812	0	30,000	0
Operating Expenses	550	0	550	0
Total - Womens Bball OVC Tournaments (602001):	<u>85,362</u>	<u>0</u>	<u>30,550</u>	<u>0</u>
Womens Volleyball (602004)				
Salaries - Professional	154,462	155,974	158,668	157,478
Employee Benefits	65,608	83,951	76,951	76,951
Travel	53,013	50,742	47,742	50,742
Operating Expenses	27,773	30,582	50,582	30,582
Total - Womens Volleyball (602004):	<u>300,856</u>	<u>321,249</u>	<u>333,943</u>	<u>315,753</u>
Womens Volleyball Tournaments (602005)				
Travel	9,199	0	15,966	0
Operating Expenses	0	0	270	0
Total - Womens Volleyball Tournaments (602005):	<u>9,199</u>	<u>0</u>	<u>16,236</u>	<u>0</u>
Beach Volleyball (602006)				
Salaries - Professional	12,185	12,789	13,296	13,185
Employee Benefits	5,103	0	0	0
Travel	11,340	13,668	13,668	13,668
Operating Expenses	29,009	8,400	8,400	8,400
Total - Beach Volleyball (602006):	<u>57,637</u>	<u>34,857</u>	<u>35,364</u>	<u>35,253</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Beach Volleyball Tournament (602007)				
Travel	12,385	0	10,000	0
Total - Beach Volleyball Tournament (602007):	<u>12,385</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Womens Golf (602008)				
Salaries - Professional	49,738	50,578	50,578	49,928
Employee Benefits	16,534	25,000	25,000	25,000
Travel	41,269	36,488	36,488	36,488
Operating Expenses	3,048	12,789	12,789	12,789
Total - Womens Golf (602008):	<u>110,589</u>	<u>124,855</u>	<u>124,855</u>	<u>124,205</u>
Womens Cross Country Track (602009)				
Salaries - Professional	108,565	113,679	108,221	113,341
Employee Benefits	39,566	48,130	48,130	48,130
Travel	50,473	63,750	63,750	63,750
Operating Expenses	23,372	21,536	23,536	21,536
Capital Outlay	0	0	13,377	0
Total - Womens Cross Country Track (602009):	<u>221,976</u>	<u>247,095</u>	<u>257,014</u>	<u>246,757</u>
Womens Track Tournaments (602010)				
Travel	43,327	0	25,000	0
Operating Expenses	6,392	0	0	0
Total - Womens Track Tournaments (602010):	<u>49,719</u>	<u>0</u>	<u>25,000</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Womens Softball (602011)				
Salaries - Professional	135,518	150,984	153,851	152,684
Employee Benefits	39,348	52,383	52,383	52,383
Travel	86,641	63,516	63,516	63,516
Operating Expenses	11,875	46,711	46,711	46,711
Total - Womens Softball (602011):	<u>273,382</u>	<u>313,594</u>	<u>316,461</u>	<u>315,294</u>
Womens Soccer (602012)				
Salaries - Professional	141,631	164,661	173,661	166,361
Employee Benefits	51,940	86,495	79,495	79,495
Travel	39,527	60,418	60,418	60,418
Operating Expenses	51,457	43,256	43,256	43,256
Total - Womens Soccer (602012):	<u>284,555</u>	<u>354,830</u>	<u>356,830</u>	<u>349,530</u>
Womens OVC Softball Tournaments (602013)				
Travel	0	0	20,000	0
Total - Womens OVC Softball Tournaments (602013):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Womens OVC Golf (602014)				
Travel	4,188	0	7,000	0
Total - Womens OVC Golf (602014):	<u>4,188</u>	<u>0</u>	<u>7,000</u>	<u>0</u>

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Womens Soccer OVC Tourney (602015)				
Operating Expenses	1,538	0	1,476	0
Total - Womens Soccer OVC Tourney (602015):	<u>1,538</u>	<u>0</u>	<u>1,476</u>	<u>0</u>
Womens Cr Country Track Grad Asst (602016)				
Employee Benefits	0	0	7,896	0
Total - Womens Cr Country Track Grad Asst (602016):	<u>0</u>	<u>0</u>	<u>7,896</u>	<u>0</u>
Athletic Motor Pool (650000)				
Operating Expenses	23,238	17,000	17,000	17,000
Total - Athletic Motor Pool (650000):	<u>23,238</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Athletic Motor Pool Revenue (650001)				
Travel	-854	0	0	0
Operating Expenses	0	-17,000	-4,987	-17,000
Total - Athletic Motor Pool Revenue (650001):	<u>-854</u>	<u>-17,000</u>	<u>-4,987</u>	<u>-17,000</u>
Student Sports Comp Grad Assist (650003)				
Employee Benefits	0	2,780	0	2,780
Total - Student Sports Comp Grad Assist (650003):	<u>0</u>	<u>2,780</u>	<u>0</u>	<u>2,780</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TBR Spouse Dependent Discount (700000) Employee Benefits	76,043	102,431	102,431	102,431
Total - TBR Spouse Dependent Discount (700000):	<u>76,043</u>	<u>102,431</u>	<u>102,431</u>	<u>102,431</u>
TBR Employ Remission PC191 (700001) Employee Benefits	89,337	75,125	75,125	75,125
Total - TBR Employ Remission PC191 (700001):	<u>89,337</u>	<u>75,125</u>	<u>75,125</u>	<u>75,125</u>
E and G Data Processing Allocation (700003) Department Revenues	733,969	759,598	757,375	771,708
Total - E and G Data Processing Allocation (700003):	<u>733,969</u>	<u>759,598</u>	<u>757,375</u>	<u>771,708</u>
E and G Claims Adjustment (700004) Operating Expenses	33,630	62,840	62,840	62,840
Total - E and G Claims Adjustment (700004):	<u>33,630</u>	<u>62,840</u>	<u>62,840</u>	<u>62,840</u>
E and G Support (700005) Salaries - Administrative	0	19,941	0	16,933
Salaries - Supporting	0	21,425	0	24,026
Salaries - Professional	0	334,131	0	221,594
Employee Benefits	27,201	302,661	302,661	502,661
Operating Expenses	-145,322	-180,542	-177,203	-177,708
Total - E and G Support (700005):	<u>-118,121</u>	<u>497,616</u>	<u>125,458</u>	<u>587,506</u>

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E and G Other Salary Pool (700009)				
Salaries - Supporting	0	21,350	21,350	21,350
Salaries - Professional	0	21,520	21,520	21,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>42,870</u>	<u>42,870</u>	<u>42,870</u>
Post Office Allocation (700045)				
Operating Expenses	0	1,200	1,200	1,200
Department Revenues	5,045	0	0	0
Total - Post Office Allocation (700045):	<u>5,045</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	38,840	28,600	32,100	28,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>38,840</u>	<u>28,600</u>	<u>32,100</u>	<u>28,600</u>
Total - Student Services (400):				
Salaries - Administrative	695,378	833,409	813,868	805,051
Salaries - Academic	28,069	10,488	14,500	10,000
Salaries - Supporting	1,244,411	1,284,396	1,233,529	1,249,164
Salaries - Students	345,167	275,218	368,220	283,667
Salaries - Professional	8,451,424	10,044,827	10,098,807	10,664,084
Employee Benefits	4,397,788	5,599,449	5,330,976	5,481,649
Travel	1,807,066	1,750,867	1,972,166	1,584,267
Operating Expenses	4,510,745	5,807,234	6,462,744	4,562,957
Capital Outlay	668,768	0	36,621	0
Department Revenues	735,825	759,598	742,375	771,708
Total	<u>22,884,641</u>	<u>26,365,486</u>	<u>27,073,806</u>	<u>25,412,547</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>Total - Student Services (40):</b>				
Salaries - Administrative	695,378	833,409	813,868	805,051
Salaries - Academic	28,069	10,488	14,500	10,000
Salaries - Supporting	1,244,411	1,284,396	1,233,529	1,249,164
Salaries - Students	345,167	275,218	368,220	283,667
Salaries - Professional	8,451,424	10,044,827	10,098,807	10,664,084
Employee Benefits	4,397,788	5,599,449	5,330,976	5,481,649
Travel	1,807,066	1,750,867	1,972,166	1,584,267
Operating Expense	4,510,745	5,807,234	6,462,744	4,562,957
Capital Outlay	668,768	0	36,621	0
Department Revenues	735,825	759,598	742,375	771,708
<b>Total</b>	<b>22,884,641</b>	<b>26,365,486</b>	<b>27,073,806</b>	<b>25,412,547</b>
<b>Institutional Support (45)</b>				
Institutional Support (450)				
Board of Trustees (101000)				
Salaries - Academic	100	0	100	0
Salaries - Professional	61,978	64,498	65,698	65,178
Employee Benefits	19,148	25,000	25,000	25,000
Travel	3,092	7,000	4,700	7,000
Operating Expenses	47,811	35,528	37,728	35,528
<b>Total - Board of Trustees (101000):</b>	<b>132,129</b>	<b>132,026</b>	<b>133,226</b>	<b>132,706</b>
Presidents Office (110000)				
Salaries - Administrative	688,382	596,934	597,134	581,484
Salaries - Supporting	46,130	51,143	56,743	3,700
Salaries - Students	186	3,190	540	3,190
Salaries - Professional	109,132	114,136	115,736	165,679
Employee Benefits	191,145	180,833	181,683	180,833
Travel	6,909	3,340	14,340	3,340
Operating Expenses	10,527	49,479	19,024	49,479
<b>Total - Presidents Office (110000):</b>	<b>1,052,411</b>	<b>999,055</b>	<b>985,200</b>	<b>987,705</b>



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University Support (110001)				
Salaries - Professional	1,500	0	750	0
Employee Benefits	615	0	450	0
Operating Expenses	215	12,466	0	12,466
Total - University Support (110001):	<u>2,330</u>	<u>12,466</u>	<u>1,200</u>	<u>12,466</u>
President Emeritus (110002)				
Salaries - Professional	49,378	71,110	71,110	71,110
Employee Benefits	716	930	930	930
Travel	987	112	2,107	0
Operating Expenses	0	928	83	1,040
Total - President Emeritus (110002):	<u>51,081</u>	<u>73,080</u>	<u>74,230</u>	<u>73,080</u>
Faculty Senate (110003)				
Salaries - Academic	4,727	4,800	6,400	4,800
Employee Benefits	1,046	1,072	1,872	1,072
Travel	0	324	324	384
Operating Expenses	301	425	425	365
Total - Faculty Senate (110003):	<u>6,074</u>	<u>6,621</u>	<u>9,021</u>	<u>6,621</u>
Staff Development (110005)				
Operating Expenses	1,044	1,500	1,500	1,500
Total - Staff Development (110005):	<u>1,044</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
President Grad Assistant (110006)				
Employee Benefits	22,924	16,670	18,558	16,670
Total - President Grad Assistant (110006):	<u>22,924</u>	<u>16,670</u>	<u>18,558</u>	<u>16,670</u>
Staff Awards (110008)				
Salaries - Supporting	3,000	4,000	2,500	4,000
Employee Benefits	719	0	0	0
Operating Expenses	0	2,200	1,750	2,200
Total - Staff Awards (110008):	<u>3,719</u>	<u>6,200</u>	<u>4,250</u>	<u>6,200</u>
Professional Awards (110009)				
Salaries - Professional	1,000	1,000	1,000	1,000
Employee Benefits	186	0	0	0
Operating Expenses	0	50	50	50
Total - Professional Awards (110009):	<u>1,186</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Performance Awards (110010)				
Operating Expenses	0	3,520	3,520	3,520
Total - Performance Awards (110010):	<u>0</u>	<u>3,520</u>	<u>3,520</u>	<u>3,520</u>
Graduation Experience (110012)				
Salaries - Students	5,790	20,000	6,000	20,000
Employee Benefits	0	31	31	31
Travel	94	0	0	0
Operating Expenses	215,932	225,505	239,505	225,505
Total - Graduation Experience (110012):	<u>221,816</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Exec Mgt Strategic Initiatives (110016)				
Travel	216	0	0	0
Operating Expenses	30,849	395,446	137,299	500,631
Total - Exec Mgt Strategic Initiatives (110016):	<u>31,065</u>	<u>395,446</u>	<u>137,299</u>	<u>500,631</u>
Marketing Strategic Plans (110017)				
Operating Expenses	1,393,463	1,550,000	2,117,608	1,110,000
Capital Outlay	64,099	0	0	0
Total - Marketing Strategic Plans (110017):	<u>1,457,562</u>	<u>1,550,000</u>	<u>2,117,608</u>	<u>1,110,000</u>
President GIK Chartwells (110025)				
Operating Expenses	13,372	0	0	0
Total - President GIK Chartwells (110025):	<u>13,372</u>	<u>0</u>	<u>0</u>	<u>0</u>
LSP-President (110027)				
Operating Expenses	0	31,510	43,202	0
Total - LSP-President (110027):	<u>0</u>	<u>31,510</u>	<u>43,202</u>	<u>0</u>
University Counsel (110100)				
Salaries - Administrative	180,950	189,200	189,200	188,550
Salaries - Professional	0	140,000	127,834	140,000
Employee Benefits	70,058	105,056	106,056	106,056
Travel	191	7,330	12,830	3,800
Operating Expenses	4,735	5,338	11,404	3,838
Total - University Counsel (110100):	<u>255,934</u>	<u>446,924</u>	<u>447,324</u>	<u>442,244</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Legislative Liaison (110200)				
Salaries - Administrative	218,245	225,995	225,995	225,345
Salaries - Students	223	4,000	13,000	0
Salaries - Professional	498	0	0	0
Employee Benefits	78,973	86,769	86,769	86,449
Travel	14,676	10,200	32,197	8,000
Operating Expenses	32,460	25,429	38,382	2,000
Capital Outlay	0	5,319	5,319	0
<b>Total - Legislative Liaison (110200):</b>	<b>345,075</b>	<b>357,712</b>	<b>401,662</b>	<b>321,794</b>
Office of Internal Audit (111000)				
Salaries - Administrative	168,768	154,840	154,840	154,190
Salaries - Professional	86,927	122,563	125,563	124,263
Employee Benefits	91,215	101,292	102,292	102,292
Travel	9,101	13,185	12,304	13,185
Operating Expenses	3,970	3,504	4,385	3,504
<b>Total - Office of Internal Audit (111000):</b>	<b>359,981</b>	<b>395,384</b>	<b>399,384</b>	<b>397,434</b>
Commission on Status of Women (112001)				
Operating Expenses	915	2,000	2,000	2,000
<b>Total - Commission on Status of Women (112001):</b>	<b>915</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Ofc VP Research & Economic Dev (118000)				
Salaries - Administrative	59,250	256,000	232,500	275,000
Salaries - Supporting	0	700	700	700
Salaries - Professional	173,593	280,813	174,901	279,758
Employee Benefits	59,465	146,108	116,108	116,108
<b>Total - Ofc VP Research &amp; Economic Dev (118000):</b>	<b>292,308</b>	<b>683,621</b>	<b>524,209</b>	<b>671,566</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
LSP-VP Research (118002)				
Operating Expenses	0	73,358	138,356	0
Total - LSP-VP Research (118002):	<u>0</u>	<u>73,358</u>	<u>138,356</u>	<u>0</u>
Research Fixed Rate Contract (118003)				
Operating Expenses	0	20,940	20,940	0
Total - Research Fixed Rate Contract (118003):	<u>0</u>	<u>20,940</u>	<u>20,940</u>	<u>0</u>
Office of the Provost (120000)				
Salaries - Administrative	280,500	289,950	289,950	289,300
Salaries - Supporting	34,188	36,228	40,028	39,378
Salaries - Students	0	0	600	0
Salaries - Professional	195,871	205,088	212,738	203,988
Employee Benefits	163,277	188,979	192,731	183,979
Travel	1,775	1,920	12,197	1,920
Operating Expenses	11,225	14,314	6,996	14,314
Total - Office of the Provost (120000):	<u>686,836</u>	<u>736,479</u>	<u>755,240</u>	<u>732,879</u>
Self Study (120001)				
Salaries - Academic	0	0	6,000	0
Employee Benefits	0	10,000	10,000	10,000
Travel	7,176	27,300	27,300	3,700
Operating Expenses	39,388	48,360	42,360	71,960
Total - Self Study (120001):	<u>46,564</u>	<u>85,660</u>	<u>85,660</u>	<u>85,660</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Federal College Work Study Program (122001)				
Salaries - Students	7,539	20,410	20,410	20,410
Total - Federal College Work Study Program (122001):	<u>7,539</u>	<u>20,410</u>	<u>20,410</u>	<u>20,410</u>
African Am Undergrad Sch (123017)				
Employee Benefits	10,431	0	0	0
Total - African Am Undergrad Sch (123017):	<u>10,431</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Research Office (125000)				
Salaries - Administrative	106,207	108,931	108,931	108,281
Salaries - Academic	3,600	0	0	0
Salaries - Supporting	28,355	30,188	33,988	33,338
Salaries - Professional	206,718	256,879	211,543	250,648
Employee Benefits	115,269	111,446	111,446	111,446
Travel	8,925	13,403	11,903	24,334
Operating Expenses	11,480	24,804	26,244	24,804
Total - Institutional Research Office (125000):	<u>480,554</u>	<u>545,651</u>	<u>504,055</u>	<u>552,851</u>
Institutional Res Graduate Assist (125001)				
Salaries - Professional	4,088	10,500	10,500	10,500
Employee Benefits	6,464	16,640	16,640	16,640
Total - Institutional Res Graduate Assist (125001):	<u>10,552</u>	<u>27,140</u>	<u>27,140</u>	<u>27,140</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Affairs Administration (127000)				
Salaries - Administrative	223,219	249,454	245,756	244,885
Salaries - Supporting	3,048	0	0	0
Salaries - Students	4,859	1,200	3,270	1,200
Salaries - Professional	67,635	74,405	73,005	75,355
Employee Benefits	89,307	98,840	98,840	98,840
Travel	13,018	480	11,480	480
Operating Expenses	46,231	104,256	98,694	90,911
Capital Outlay	16,000	0	0	0
Total - Student Affairs Administration (127000):	<u>463,317</u>	<u>528,635</u>	<u>531,045</u>	<u>511,671</u>
Student Affairs Grad Assist (127001)				
Employee Benefits	52,967	47,370	54,370	47,370
Total - Student Affairs Grad Assist (127001):	<u>52,967</u>	<u>47,370</u>	<u>54,370</u>	<u>47,370</u>
Commission on Status of Blacks (127002)				
Operating Expenses	905	2,010	2,010	2,010
Total - Commission on Status of Blacks (127002):	<u>905</u>	<u>2,010</u>	<u>2,010</u>	<u>2,010</u>
Vice Pres for Planning and Finance (200000)				
Salaries - Administrative	244,550	252,700	252,700	252,050
Salaries - Professional	67,040	75,304	76,904	76,254
Employee Benefits	59,011	88,905	73,905	73,905
Travel	3,844	750	4,750	750
Operating Expenses	2,654	2,800	2,800	2,800
Total - Vice Pres for Planning and Finance (200000):	<u>377,099</u>	<u>420,459</u>	<u>411,059</u>	<u>405,759</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>Business Office (200001)</b>				
Salaries - Administrative	166,038	172,588	172,588	171,938
Salaries - Supporting	274,750	315,513	318,501	337,563
Salaries - Students	2,043	28,999	28,999	28,999
Salaries - Professional	1,217,591	1,355,380	1,379,424	1,406,514
Employee Benefits	674,026	710,847	715,847	715,847
Travel	24,425	27,424	27,424	27,424
Operating Expenses	98,322	93,315	92,482	93,315
<b>Total - Business Office (200001):</b>	<b>2,457,195</b>	<b>2,704,066</b>	<b>2,735,265</b>	<b>2,781,600</b>
<b>Human Resources (200002)</b>				
Salaries - Administrative	162,000	168,250	168,344	167,600
Salaries - Supporting	92,487	103,362	118,862	117,562
Salaries - Professional	341,670	411,589	465,895	462,739
Employee Benefits	223,751	272,012	267,012	267,012
Travel	6,664	6,545	6,545	6,545
Operating Expenses	29,320	46,545	50,581	46,545
<b>Total - Human Resources (200002):</b>	<b>855,892</b>	<b>1,008,303</b>	<b>1,077,239</b>	<b>1,068,003</b>
<b>Business Office GA (200008)</b>				
Employee Benefits	14,506	25,254	25,254	25,254
<b>Total - Business Office GA (200008):</b>	<b>14,506</b>	<b>25,254</b>	<b>25,254</b>	<b>25,254</b>
<b>Planning Strategic Initiatives (200009)</b>				
Salaries - Academic	15,702	5,750	8,000	0
Salaries - Professional	109,167	96,829	105,079	95,429
Employee Benefits	78,239	82,422	72,422	72,422
Operating Expenses	315,847	5,000	528,880	5,000
<b>Total - Planning Strategic Initiatives (200009):</b>	<b>518,955</b>	<b>190,001</b>	<b>714,381</b>	<b>172,851</b>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Facilities Rental (200011)				
Salaries - Supporting	421	0	700	0
Salaries - Students	190	0	0	0
Salaries - Professional	7,287	0	0	0
Employee Benefits	1,812	0	200	0
Operating Expenses	-439	28,348	27,448	0
<b>Total - Facilities Rental (200011):</b>	<b>9,271</b>	<b>28,348</b>	<b>28,348</b>	<b>0</b>
CHEC Management (200012)				
Salaries - Academic	0	0	2,000	0
Employee Benefits	0	0	500	0
Operating Expenses	105,883	93,820	91,320	93,820
<b>Total - CHEC Management (200012):</b>	<b>105,883</b>	<b>93,820</b>	<b>93,820</b>	<b>93,820</b>
LSP-VP Finance (200020)				
Operating Expenses	0	152,994	0	0
<b>Total - LSP-VP Finance (200020):</b>	<b>0</b>	<b>152,994</b>	<b>0</b>	<b>0</b>
University Budget & Planning (200025)				
Salaries - Professional	248,211	258,072	261,072	259,122
Employee Benefits	75,991	80,827	80,827	80,827
<b>Total - University Budget &amp; Planning (200025):</b>	<b>324,202</b>	<b>338,899</b>	<b>341,899</b>	<b>339,949</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Compliance Office (200026)				
Salaries - Administrative	135,925	139,560	139,560	138,910
Salaries - Supporting	44,985	46,836	50,636	49,986
Salaries - Professional	0	300	300	300
Employee Benefits	75,459	80,972	82,972	82,972
Travel	2,741	3,000	3,000	3,000
Operating Expenses	18,506	36,600	36,600	36,600
Total - Compliance Office (200026):	<u>277,616</u>	<u>307,268</u>	<u>313,068</u>	<u>311,768</u>
Out of State Payroll Processing (200028)				
Operating Expenses	0	0	11,125	10,000
Total - Out of State Payroll Processing (200028):	<u>0</u>	<u>0</u>	<u>11,125</u>	<u>10,000</u>
PCI Compliance (200030)				
Operating Expenses	0	5,000	5,000	5,000
Total - PCI Compliance (200030):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Accommodations - Faculty and Staff (200032)				
Operating Expenses	5,095	0	12,063	0
Total - Accommodations - Faculty and Staff (200032):	<u>5,095</u>	<u>0</u>	<u>12,063</u>	<u>0</u>
ERP Implementation (200050)				
Travel	284	0	0	0
Total - ERP Implementation (200050):	<u>284</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Campus Safety & Emergency Mgmt (200051)				
Salaries - Professional	0	91,295	45,972	90,645
Employee Benefits	0	35,288	15,288	15,288
Operating Expenses	4,267	0	0	0
Total - Campus Safety & Emergency Mgmt (200051):	4,267	126,583	61,260	105,933
Washington Center (200052)				
Operating Expenses	1,310	0	0	0
Total - Washington Center (200052):	1,310	0	0	0
Postage and Mailing (203007)				
Operating Expenses	187,728	170,000	170,000	170,000
Total - Postage and Mailing (203007):	187,728	170,000	170,000	170,000
Postage and Mailing Transfer In (203008)				
Operating Expenses	-200,975	0	0	0
Department Revenues	-137	-170,000	-170,000	-170,000
Total - Postage and Mailing Transfer In (203008):	-201,112	-170,000	-170,000	-170,000
Printing Services (203009)				
Salaries - Supporting	0	2,610	2,610	2,610
Salaries - Students	0	2,120	2,120	2,120
Travel	0	140	140	140
Operating Expenses	565,152	313,320	313,320	313,320
Capital Outlay	37,800	0	0	0
Department Revenues	8,000	8,300	8,300	8,300
Total - Printing Services (203009):	610,952	326,490	326,490	326,490

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Printing Serv Transf In (203010)				
Operating Expenses	-554,436	0	0	0
Department Revenues	0	-235,520	-235,520	-235,520
Total - Printing Serv Transf In (203010):	<u>-554,436</u>	<u>-235,520</u>	<u>-235,520</u>	<u>-235,520</u>
Printing Serv Allocation Offset (203011)				
Operating Expenses	155,925	0	0	0
Total - Printing Serv Allocation Offset (203011):	<u>155,925</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mail Services Spouse Dependent (203014)				
Employee Benefits	0	10,830	10,830	10,830
Total - Mail Services Spouse Dependent (203014):	<u>0</u>	<u>10,830</u>	<u>10,830</u>	<u>10,830</u>
Mail Services PC191 (203015)				
Employee Benefits	0	3,300	3,300	3,300
Total - Mail Services PC191 (203015):	<u>0</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Mail Services E&G Operations (203027)				
Operating Expenses	316,643	297,826	297,826	297,826
Capital Outlay	16,000	0	0	0
Department Revenues	0	20,057	20,057	20,057
Total - Mail Services E&G Operations (203027):	<u>332,643</u>	<u>317,883</u>	<u>317,883</u>	<u>317,883</u>

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Mail Services Svc Ctr Allocation (203028)				
Operating Expenses	86,398	0	0	0
Department Revenues	-54,000	0	0	0
Total - Mail Services Svc Ctr Allocation (203028):	<u>32,398</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crossville Tap Property (215000)				
Operating Expenses	0	0	44,375	0
Total - Crossville Tap Property (215000):	<u>0</u>	<u>0</u>	<u>44,375</u>	<u>0</u>
Purchasing & Contracts Office (221001)				
Salaries - Administrative	115,207	119,357	119,357	118,707
Salaries - Supporting	83,852	88,164	95,764	94,464
Salaries - Professional	114,228	118,708	121,808	122,008
Employee Benefits	145,978	157,786	154,786	154,786
Travel	39	336	0	336
Operating Expenses	9,389	10,762	11,098	10,762
Total - Purchasing & Contracts Office (221001):	<u>468,693</u>	<u>495,113</u>	<u>502,813</u>	<u>501,063</u>
Environmental Health and Safety (221003)				
Salaries - Professional	231,125	342,359	341,408	349,019
Employee Benefits	73,296	124,148	119,148	119,148
Travel	61	0	0	0
Operating Expenses	53,342	42,661	46,261	42,661
Total - Environmental Health and Safety (221003):	<u>357,824</u>	<u>509,168</u>	<u>506,817</u>	<u>510,828</u>

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Motor Pool Fuel (221006)				
Operating Expenses	110,793	150,000	150,000	150,000
Total - Motor Pool Fuel (221006):	<u>110,793</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Motor Pool Fuel Transfer In (221007)				
Operating Expenses	-110,793	-150,000	-150,000	-150,000
Total - Motor Pool Fuel Transfer In (221007):	<u>-110,793</u>	<u>-150,000</u>	<u>-150,000</u>	<u>-150,000</u>
Telephone Services (231000)				
Salaries - Supporting	79,184	90,071	97,474	94,174
Salaries - Students	0	5,140	5,140	5,140
Salaries - Professional	77,529	80,899	82,399	81,749
Employee Benefits	94,246	98,458	99,458	99,458
Travel	0	1,000	1,000	1,000
Operating Expenses	101,937	552,550	550,550	552,550
Capital Outlay	5,549	0	0	0
Department Revenues	100,000	100,000	100,000	100,000
Total - Telephone Services (231000):	<u>458,445</u>	<u>928,118</u>	<u>936,021</u>	<u>934,071</u>
Telephone Transfer In (231001)				
Operating Expenses	-446,471	0	0	0
Department Revenues	0	-902,118	-915,021	-913,071
Total - Telephone Transfer In (231001):	<u>-446,471</u>	<u>-902,118</u>	<u>-915,021</u>	<u>-913,071</u>

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Cable TV (231002)				
Operating Expenses	85,712	127,000	127,000	127,000
Total - Cable TV (231002):	<u>85,712</u>	<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
Cable TV Transfer In (231003)				
Operating Expenses	-211,332	0	0	0
Department Revenues	0	-127,000	-127,000	-127,000
Total - Cable TV Transfer In (231003):	<u>-211,332</u>	<u>-127,000</u>	<u>-127,000</u>	<u>-127,000</u>
Regulated Waste Disposal (255001)				
Operating Expenses	50,620	42,500	77,900	42,500
Total - Regulated Waste Disposal (255001):	<u>50,620</u>	<u>42,500</u>	<u>77,900</u>	<u>42,500</u>
VP for Univ Advancement Office (300000)				
Salaries - Administrative	225,800	231,939	231,939	231,289
Salaries - Supporting	156,247	182,182	182,810	189,858
Salaries - Students	9,073	9,940	9,940	9,940
Salaries - Professional	973,731	1,179,703	1,136,615	1,193,577
Employee Benefits	552,587	573,825	595,825	595,825
Travel	2,775	0	0	0
Operating Expenses	79,237	102,002	102,002	102,002
Total - VP for Univ Advancement Office (300000):	<u>1,999,450</u>	<u>2,279,591</u>	<u>2,259,131</u>	<u>2,322,491</u>

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LSP-VP Advancement (300005)				
Operating Expenses	0	20,434	50,457	0
Total - LSP-VP Advancement (300005):	<u>0</u>	<u>20,434</u>	<u>50,457</u>	<u>0</u>
Univ Advancement Athletic Tickets (301001)				
Operating Expenses	114,560	114,560	114,560	114,560
Total - Univ Advancement Athletic Tickets (301001):	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>	<u>114,560</u>
Univ Adv Graduate Assistant (301003)				
Employee Benefits	11,772	25,440	25,440	25,440
Total - Univ Adv Graduate Assistant (301003):	<u>11,772</u>	<u>25,440</u>	<u>25,440</u>	<u>25,440</u>
Alumni Bookstore Sales (302005)				
Operating Expenses	10,322	10,000	10,000	10,000
Total - Alumni Bookstore Sales (302005):	<u>10,322</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Communications & Marketing (303000)				
Salaries - Administrative	133,335	144,200	144,200	144,200
Salaries - Supporting	213,649	121,184	225,618	126,684
Salaries - Students	44,582	0	24,218	0
Salaries - Professional	597,404	698,469	702,107	724,474
Employee Benefits	360,633	373,614	385,614	385,614
Travel	105	0	1,093	0
Operating Expenses	44,144	24,269	34,681	24,269
Total - Communications & Marketing (303000):	<u>1,393,852</u>	<u>1,361,736</u>	<u>1,517,531</u>	<u>1,405,241</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Communications & Mrktg Transfer In (303001)				
Operating Expenses	-82,795	0	0	0
Department Revenues	0	-4,120	-98,066	-4,120
Total - Communications & Mrktg Transfer In (303001):	<u>-82,795</u>	<u>-4,120</u>	<u>-98,066</u>	<u>-4,120</u>
Web & Digital Media (303003)				
Employee Benefits	0	50	50	50
Operating Expenses	1,645	0	0	0
Total - Web & Digital Media (303003):	<u>1,645</u>	<u>50</u>	<u>50</u>	<u>50</u>
Photo Services Office (304000)				
Travel	28	0	0	0
Operating Expenses	16,786	9,000	9,000	9,000
Capital Outlay	5,647	0	0	0
Department Revenues	1,500	0	0	0
Total - Photo Services Office (304000):	<u>23,961</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Photo Svc Transfer In Revenue (304001)				
Operating Expenses	-8,685	-3,000	-3,000	-3,000
Total - Photo Svc Transfer In Revenue (304001):	<u>-8,685</u>	<u>-3,000</u>	<u>-3,000</u>	<u>-3,000</u>
Photo Svc Allocation Offset (304002)				
Operating Expenses	1,362	0	0	0
Total - Photo Svc Allocation Offset (304002):	<u>1,362</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TBR Spouse Dependent Discount (700000)				
Employee Benefits	86,295	104,389	104,389	104,389
Total - TBR Spouse Dependent Discount (700000):	86,295	104,389	104,389	104,389
TBR Employ Remission PC191 (700001)				
Employee Benefits	64,303	57,392	73,950	57,392
Total - TBR Employ Remission PC191 (700001):	64,303	57,392	73,950	57,392
E and G Data Processing Allocation (700003)				
Department Revenues	649,530	672,212	670,242	682,920
Total - E and G Data Processing Allocation (700003):	649,530	672,212	670,242	682,920
E and G Claims Adjustment (700004)				
Operating Expenses	28,250	56,480	56,480	56,480
Total - E and G Claims Adjustment (700004):	28,250	56,480	56,480	56,480
E and G Support (700005)				
Salaries - Administrative	0	179,369	0	71,211
Salaries - Supporting	2,647	71,849	-10	22,685
Salaries - Professional	0	602,299	121,465	131,685
Employee Benefits	15,498	1,585,503	1,285,503	1,304,243
Operating Expenses	-200,623	-158,216	-157,328	-157,462
Total - E and G Support (700005):	-182,478	2,280,804	1,249,630	1,372,362

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E and G Other Salary Pool (700009)				
Salaries - Supporting	0	15,220	15,220	15,220
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>
TBR Chargeback non TN eCampus (700017)				
Operating Expenses	40,637	52,740	52,740	52,740
Total - TBR Chargeback non TN eCampus (700017):	<u>40,637</u>	<u>52,740</u>	<u>52,740</u>	<u>52,740</u>
Legal Fees (700023)				
Operating Expenses	121,506	119,000	119,000	119,000
Total - Legal Fees (700023):	<u>121,506</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
License Fees (700024)				
Operating Expenses	14,292	20,000	20,000	20,000
Total - License Fees (700024):	<u>14,292</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Membership Fees (700025)				
Operating Expenses	162,104	159,632	185,532	159,632
Total - Membership Fees (700025):	<u>162,104</u>	<u>159,632</u>	<u>185,532</u>	<u>159,632</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Consultation Services (700026)				
Operating Expenses	0	7,800	7,800	7,800
Total - Consultation Services (700026):	<u>0</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
Banking Services (700027)				
Operating Expenses	113,894	97,700	97,700	97,700
Total - Banking Services (700027):	<u>113,894</u>	<u>97,700</u>	<u>97,700</u>	<u>97,700</u>
Collection of Debts (700028)				
Operating Expenses	8,391	26,770	26,770	26,770
Total - Collection of Debts (700028):	<u>8,391</u>	<u>26,770</u>	<u>26,770</u>	<u>26,770</u>
Provision for Doubtful Accts (700029)				
Operating Expenses	3,205	80,000	80,000	80,000
Total - Provision for Doubtful Accts (700029):	<u>3,205</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
External Audit (700030)				
Operating Expenses	81,392	125,000	125,000	125,000
Total - External Audit (700030):	<u>81,392</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Training (700031)				
Operating Expenses	0	1,360	1,360	1,360
Total - Training (700031):	<u>0</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
Cafeteria Benefits (700032)				
Operating Expenses	3,975	15,000	15,000	15,000
Total - Cafeteria Benefits (700032):	<u>3,975</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Background Checks (700033)				
Operating Expenses	26,900	22,700	23,024	22,700
Total - Background Checks (700033):	<u>26,900</u>	<u>22,700</u>	<u>23,024</u>	<u>22,700</u>
IRS Penalties and Fines (700034)				
Operating Expenses	0	0	21,142	0
Total - IRS Penalties and Fines (700034):	<u>0</u>	<u>0</u>	<u>21,142</u>	<u>0</u>
Allocation to Aux Ent (700037)				
Department Revenues	-364,432	-550,548	-547,068	-517,280
Total - Allocation to Aux Ent (700037):	<u>-364,432</u>	<u>-550,548</u>	<u>-547,068</u>	<u>-517,280</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Post Office Allocation (700045)				
Operating Expenses	0	6,650	6,650	6,650
Department Revenues	6,401	0	0	0
Total - Post Office Allocation (700045):	<u>6,401</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	29,959	31,600	39,000	31,600
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>29,959</u>	<u>31,600</u>	<u>39,000</u>	<u>31,600</u>
 Total - Institutional Support (450):				
Salaries - Administrative	3,108,376	3,479,267	3,272,994	3,362,940
Salaries - Academic	24,129	10,550	22,500	4,800
Salaries - Supporting	1,062,943	1,159,250	1,242,144	1,131,922
Salaries - Students	74,485	94,999	114,237	90,999
Salaries - Professional	4,943,301	6,652,198	6,030,826	6,380,994
Employee Benefits	3,611,287	5,659,898	5,355,296	5,329,318
Travel	107,126	123,789	185,634	105,338
Operating Expenses	3,225,719	5,563,792	6,488,664	4,897,525
Capital Outlay	145,095	5,319	5,319	0
Department Revenues	346,862	-1,188,737	-1,294,076	-1,155,714
Total	<u>16,649,323</u>	<u>21,560,325</u>	<u>21,423,538</u>	<u>20,148,122</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Institutional Support (45):				
Salaries - Administrative	3,108,376	3,479,267	3,272,994	3,362,940
Salaries - Academic	24,129	10,550	22,500	4,800
Salaries - Supporting	1,062,943	1,159,250	1,242,144	1,131,922
Salaries - Students	74,485	94,999	114,237	90,999
Salaries - Professional	4,943,301	6,652,198	6,030,826	6,380,994
Employee Benefits	3,611,287	5,659,898	5,355,296	5,329,318
Travel	107,126	123,789	185,634	105,338
Operating Expense	3,225,719	5,563,792	6,488,664	4,897,525
Capital Outlay	145,095	5,319	5,319	0
Department Revenues	346,862	-1,188,737	-1,294,076	-1,155,714
<b>Total</b>	<b>16,649,323</b>	<b>21,560,325</b>	<b>21,423,538</b>	<b>20,148,122</b>
Physical Plant (50)				
Physical Plant (500)				
Craft Center Security (121771)				
Salaries - Supporting	42,950	63,750	75,770	75,090
Salaries - Students	0	0	0	4,000
Salaries - Professional	38,749	20,000	39,500	0
Employee Benefits	35,425	46,263	48,263	48,263
Operating Expenses	4,186	1,830	3,830	100
<b>Total - Craft Center Security (121771):</b>	<b>121,310</b>	<b>131,843</b>	<b>167,363</b>	<b>127,453</b>
Craft Center Property Insur (121772)				
Operating Expenses	510	37,700	37,700	37,700
<b>Total - Craft Center Property Insur (121772):</b>	<b>510</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>

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M and R Craft Center (121773)				
Salaries - Supporting	118,296	140,716	205,637	221,725
Salaries - Professional	51,250	60,100	300	300
Employee Benefits	86,712	95,604	85,604	85,604
Travel	0	200	0	200
Operating Expenses	49,731	44,930	58,030	43,050
Total - M and R Craft Center (121773):	<u>305,989</u>	<u>341,550</u>	<u>349,571</u>	<u>350,879</u>
Utilities Craft Center (121774)				
Operating Expenses	238,401	260,000	260,000	260,000
Total - Utilities Craft Center (121774):	<u>238,401</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
Craft Center Repairs and Renov (121775)				
Operating Expenses	3,207	29,692	19,504	47,422
Total - Craft Center Repairs and Renov (121775):	<u>3,207</u>	<u>29,692</u>	<u>19,504</u>	<u>47,422</u>
Federal College Work Study Program (122001)				
Salaries - Students	0	550	550	550
Total - Federal College Work Study Program (122001):	<u>0</u>	<u>550</u>	<u>550</u>	<u>550</u>
M and R University Progrms (127604)				
Operating Expenses	9,919	10,000	10,000	10,000
Total - M and R University Progrms (127604):	<u>9,919</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
M and R Ag Pavilion (161001)				
Salaries - Supporting	70,407	101,837	109,537	108,237
Employee Benefits	29,960	32,584	32,584	32,584
Total - M and R Ag Pavilion (161001):	<u>100,367</u>	<u>134,421</u>	<u>142,121</u>	<u>140,821</u>
Greenhouse (162002)				
Salaries - Students	0	668	668	668
Travel	0	0	98	0
Operating Expenses	3,810	3,552	3,454	3,552
Total - Greenhouse (162002):	<u>3,810</u>	<u>4,220</u>	<u>4,220</u>	<u>4,220</u>
M and R Farm (162004)				
Operating Expenses	6,650	6,650	6,650	6,650
Total - M and R Farm (162004):	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
University Police (200004)				
Salaries - Supporting	567,936	712,032	752,577	755,296
Salaries - Professional	94,142	99,357	99,457	98,807
Employee Benefits	315,468	370,732	370,732	370,732
Travel	14,912	2,710	8,210	2,710
Operating Expenses	109,301	143,887	138,387	99,195
Total - University Police (200004):	<u>1,101,759</u>	<u>1,328,718</u>	<u>1,369,363</u>	<u>1,326,740</u>

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CHEC Security Services (210010)				
Operating Expenses	0	1,500	1,500	1,500
Total - CHEC Security Services (210010):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
CHEC Bldg Maintenance and Repairs (210012)				
Operating Expenses	0	1,200	1,200	1,200
Total - CHEC Bldg Maintenance and Repairs (210012):	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
CHEC Utilities (210017)				
Operating Expenses	0	5,000	5,000	5,000
Total - CHEC Utilities (210017):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Crossville Tap Property (215000)				
Salaries - Academic	0	0	10,000	0
Salaries - Supporting	0	36,000	39,800	39,800
Salaries - Professional	0	0	25,000	25,000
Employee Benefits	0	16,000	16,000	22,230
Travel	0	0	5,000	5,000
Operating Expenses	2,161	2,350,000	2,236,825	2,269,395
Capital Outlay	0	0	25,000	25,000
Total - Crossville Tap Property (215000):	<u>2,161</u>	<u>2,402,000</u>	<u>2,357,625</u>	<u>2,386,425</u>

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Crossville TAP Property Utilities (215001)				
Operating Expenses	114,966	150,000	150,000	150,000
Total - Crossville TAP Property Utilities (215001):	<u>114,966</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Central Receiving (221005)				
Salaries - Supporting	32,629	34,464	38,014	37,714
Salaries - Students	0	6,000	1,850	6,000
Employee Benefits	17,885	23,600	23,600	23,600
Operating Expenses	4,550	3,680	8,180	3,680
Department Revenues	-1,713	0	0	0
Total - Central Receiving (221005):	<u>53,351</u>	<u>67,744</u>	<u>71,644</u>	<u>70,994</u>
Facilities Administration (241000)				
Salaries - Administrative	158,834	159,162	93,645	159,962
Salaries - Supporting	81,422	105,518	115,850	111,818
Salaries - Students	0	4,783	1,703	4,783
Salaries - Professional	183,194	188,447	190,496	187,997
Employee Benefits	175,280	171,696	161,696	161,696
Travel	0	0	1,080	1,232
Operating Expenses	36,468	45,942	57,622	46,710
Total - Facilities Administration (241000):	<u>635,198</u>	<u>675,548</u>	<u>622,092</u>	<u>674,198</u>
Vehicle Maintenance (241001)				
Operating Expenses	36,026	22,500	22,500	22,500
Total - Vehicle Maintenance (241001):	<u>36,026</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>

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Property Insurance (241002) Operating Expenses	26,590	1,220,750	1,220,750	1,220,750
Total - Property Insurance (241002):	<u>26,590</u>	<u>1,220,750</u>	<u>1,220,750</u>	<u>1,220,750</u>
Facilities Development Fee (241003) Operating Expenses	88,000	157,900	157,900	157,900
Total - Facilities Development Fee (241003):	<u>88,000</u>	<u>157,900</u>	<u>157,900</u>	<u>157,900</u>
Project Managers (241005) Employee Benefits	0	400	400	400
Total - Project Managers (241005):	<u>0</u>	<u>400</u>	<u>400</u>	<u>400</u>
Facilities Property Rental (241017) Operating Expenses	25,553	0	24,629	0
Total - Facilities Property Rental (241017):	<u>25,553</u>	<u>0</u>	<u>24,629</u>	<u>0</u>
Maintenance and Repairs (251000) Salaries - Supporting	0	11,789	138	138
Salaries - Professional	76,500	78,306	78,306	77,656
Employee Benefits	41,969	44,605	54,605	54,605
Travel	0	1,000	0	1,000
Operating Expenses	38	0	0	0
Total - Maintenance and Repairs (251000):	<u>118,507</u>	<u>135,700</u>	<u>133,049</u>	<u>133,399</u>

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American Disability Act (251002)				
Operating Expenses	6,495	10,000	10,000	10,000
Total - American Disability Act (251002):	<u>6,495</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Fire Alarm System (251004)				
Operating Expenses	81,377	87,800	91,300	87,800
Total - Fire Alarm System (251004):	<u>81,377</u>	<u>87,800</u>	<u>91,300</u>	<u>87,800</u>
Building Controls (251005)				
Salaries - Professional	72,724	75,992	77,792	77,142
Employee Benefits	31,318	33,336	33,336	33,336
Total - Building Controls (251005):	<u>104,042</u>	<u>109,328</u>	<u>111,128</u>	<u>110,478</u>
M and R HVAC (251006)				
Salaries - Supporting	397,441	455,437	491,002	482,672
Salaries - Professional	45,868	47,904	47,904	47,579
Employee Benefits	252,317	275,579	277,579	277,579
Operating Expenses	378,171	174,261	288,136	176,761
Department Revenues	-5,163	0	0	0
Total - M and R HVAC (251006):	<u>1,068,634</u>	<u>953,181</u>	<u>1,104,621</u>	<u>984,591</u>
Stores for Reissue (251007)				
Operating Expenses	299,481	290,000	290,000	290,000
Total - Stores for Reissue (251007):	<u>299,481</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>

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Stores for Reissue Transfer In (251008)				
Operating Expenses	-306,029	0	0	0
Department Revenues	0	-290,000	-290,000	-290,000
Total - Stores for Reissue Transfer In (251008):	<u>-306,029</u>	<u>-290,000</u>	<u>-290,000</u>	<u>-290,000</u>
M&R PO Qrtly Reportg (251014)				
Employee Benefits	0	357	357	357
Operating Expenses	17,281	2,000	13,000	0
Total - M&R PO Qrtly Reportg (251014):	<u>17,281</u>	<u>2,357</u>	<u>13,357</u>	<u>357</u>
M & R - Carpentry (251015)				
Salaries - Supporting	199,523	221,257	237,757	233,207
Employee Benefits	118,773	125,213	125,213	125,213
Operating Expenses	58,685	77,370	76,070	77,370
Department Revenues	-48,318	0	-10,438	0
Total - M & R - Carpentry (251015):	<u>328,663</u>	<u>423,840</u>	<u>428,602</u>	<u>435,790</u>
M & R - Electrical (251016)				
Salaries - Supporting	205,497	245,825	248,330	260,722
Employee Benefits	112,354	119,473	114,473	114,473
Operating Expenses	167,377	136,492	127,492	137,242
Department Revenues	-37,416	0	0	0
Total - M & R - Electrical (251016):	<u>447,812</u>	<u>501,790</u>	<u>490,295</u>	<u>512,437</u>

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M & R - Locksmith (251017)				
Salaries - Supporting	78,568	85,734	74,202	88,234
Employee Benefits	55,236	60,448	50,448	50,448
Operating Expenses	25,180	32,540	32,390	32,540
Department Revenues	-5,138	0	0	0
Total - M & R - Locksmith (251017):	<u>153,846</u>	<u>178,722</u>	<u>157,040</u>	<u>171,222</u>
M & R - Masonry (251018)				
Salaries - Supporting	48,179	49,882	53,932	53,032
Employee Benefits	24,486	26,704	26,704	26,704
Operating Expenses	51,525	66,400	66,150	66,400
Department Revenues	-8,120	0	0	0
Total - M & R - Masonry (251018):	<u>116,070</u>	<u>142,986</u>	<u>146,786</u>	<u>146,136</u>
M & R - Painting (251019)				
Salaries - Supporting	142,093	161,242	165,696	170,692
Employee Benefits	70,405	72,426	79,426	79,426
Operating Expenses	15,414	30,160	29,410	30,160
Department Revenues	-51,720	0	-40,875	0
Total - M & R - Painting (251019):	<u>176,192</u>	<u>263,828</u>	<u>233,657</u>	<u>280,278</u>
M & R - Plumbing (251020)				
Salaries - Supporting	160,536	184,867	196,267	194,741
Employee Benefits	93,763	101,104	101,104	101,104
Operating Expenses	87,494	73,700	73,700	73,700
Department Revenues	-20,738	0	0	0
Total - M & R - Plumbing (251020):	<u>321,055</u>	<u>359,671</u>	<u>371,071</u>	<u>369,545</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
M & R - Heat Plant (251021)				
Salaries - Supporting	290,345	306,148	333,184	308,648
Employee Benefits	173,062	191,574	181,574	181,574
Operating Expenses	86,111	94,040	71,540	99,040
Total - M & R - Heat Plant (251021):	549,518	591,762	586,298	589,262
Campus Lighting (251025)				
Operating Expenses	6	0	0	0
Total - Campus Lighting (251025):	6	0	0	0
Custodial Services (255000)				
Salaries - Supporting	29,835	31,692	32,968	32,348
Employee Benefits	20,372	21,546	21,546	21,546
Operating Expenses	1,644,555	1,692,153	1,692,153	1,692,253
Total - Custodial Services (255000):	1,694,762	1,745,391	1,746,667	1,746,147
Recycling (255003)				
Operating Expenses	5,280	22,000	22,000	22,000
Total - Recycling (255003):	5,280	22,000	22,000	22,000
Special Event Cost Center (255004)				
Operating Expenses	69,505	142,850	67,850	142,850
Total - Special Event Cost Center (255004):	69,505	142,850	67,850	142,850



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Outside Special Event Cost Center (255007)				
Operating Expenses	38,080	9,122	15,790	5,000
Total - Outside Special Event Cost Center (255007):	<u>38,080</u>	<u>9,122</u>	<u>15,790</u>	<u>5,000</u>
Capital Projects Administration (256001)				
Salaries - Supporting	90,003	94,265	102,065	100,765
Salaries - Professional	533,622	658,270	620,578	662,270
Employee Benefits	211,295	232,768	232,768	232,768
Travel	460	0	0	0
Operating Expenses	23,105	27,073	27,073	27,073
Total - Capital Projects Administration (256001):	<u>858,485</u>	<u>1,012,376</u>	<u>982,484</u>	<u>1,022,876</u>
Utilities Admin (260000)				
Salaries - Professional	45,868	47,905	47,905	47,580
Employee Benefits	16,281	19,350	19,350	19,350
Travel	0	500	0	500
Operating Expenses	1,437	28,540	930	25,930
Total - Utilities Admin (260000):	<u>63,586</u>	<u>96,295</u>	<u>68,185</u>	<u>93,360</u>
Utilities Main Campus (260001)				
Operating Expenses	7,009,343	8,931,476	7,425,476	8,931,476
Total - Utilities Main Campus (260001):	<u>7,009,343</u>	<u>8,931,476</u>	<u>7,425,476</u>	<u>8,931,476</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Utilities Farm (260002)				
Operating Expenses	81,429	94,680	94,680	94,680
Total - Utilities Farm (260002):	<u>81,429</u>	<u>94,680</u>	<u>94,680</u>	<u>94,680</u>
Utilities Ag Pavilion (260003)				
Operating Expenses	53,286	88,600	88,600	88,600
Total - Utilities Ag Pavilion (260003):	<u>53,286</u>	<u>88,600</u>	<u>88,600</u>	<u>88,600</u>
SAF Sustainable Campus Fee (260004)				
Salaries - Students	45,347	0	55,000	0
Employee Benefits	821	700	700	700
Travel	1,052	0	0	0
Operating Expenses	67,804	296,294	219,567	153,427
Capital Outlay	30,035	4,866	4,866	0
Total - SAF Sustainable Campus Fee (260004):	<u>145,059</u>	<u>301,860</u>	<u>280,133</u>	<u>154,127</u>
Utilities TVA Energy Reimb (260005)				
Operating Expenses	-109,729	0	0	0
Total - Utilities TVA Energy Reimb (260005):	<u>-109,729</u>	<u>0</u>	<u>0</u>	<u>0</u>
Utilities TVA Energy Exp (260006)				
Operating Expenses	240,592	12,800	12,800	12,800
Total - Utilities TVA Energy Exp (260006):	<u>240,592</u>	<u>12,800</u>	<u>12,800</u>	<u>12,800</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Sustainability Office (260008)				
Salaries - Professional	82,505	84,800	86,300	85,650
Employee Benefits	35,946	39,335	39,335	39,335
Operating Expenses	1,017	900	900	900
Total - Sustainability Office (260008):	<u>119,468</u>	<u>125,035</u>	<u>126,535</u>	<u>125,885</u>
Grounds Roads and Walks (265000)				
Salaries - Supporting	370,058	395,389	437,857	435,294
Salaries - Students	1,160	0	0	0
Salaries - Professional	55,554	58,203	58,303	57,653
Employee Benefits	201,508	210,752	210,752	210,752
Travel	0	0	4,460	0
Operating Expenses	23,902	28,755	23,795	28,755
Department Revenues	-788	0	0	0
Total - Grounds Roads and Walks (265000):	<u>651,394</u>	<u>693,099</u>	<u>735,167</u>	<u>732,454</u>
Grounds Refuse Disposal (265001)				
Operating Expenses	43,893	57,500	53,500	57,500
Total - Grounds Refuse Disposal (265001):	<u>43,893</u>	<u>57,500</u>	<u>53,500</u>	<u>57,500</u>
M & R - Landscape (265002)				
Salaries - Students	30	0	0	0
Total - M & R - Landscape (265002):	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
M & R - Logistics (265003)				
Salaries - Supporting	126,705	141,061	167,112	161,262
Employee Benefits	80,408	99,119	99,119	99,119
Operating Expenses	33,704	32,370	38,270	32,620
Capital Outlay	8,932	0	0	0
Department Revenues	-7,463	0	-4,900	0
Total - M & R - Logistics (265003):	242,286	272,550	299,601	293,001
M & R - Parking and Paving (265004)				
Operating Expenses	-237	0	0	0
Total - M & R - Parking and Paving (265004):	-237	0	0	0
M & R - Turf (265005)				
Operating Expenses	561	0	0	0
Total - M & R - Turf (265005):	561	0	0	0
Major Repairs and Renovations (270000)				
Employee Benefits	0	178	178	178
Operating Expenses	74,055	209,120	173,720	160,120
Total - Major Repairs and Renovations (270000):	74,055	209,298	173,898	160,298
TBR Reimbursed Projects (270002)				
Operating Expenses	0	33,822	33,822	0
Total - TBR Reimbursed Projects (270002):	0	33,822	33,822	0

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TBR Spouse Dependent Discount (700000) Employee Benefits	122,758	118,853	118,853	118,853
Total - TBR Spouse Dependent Discount (700000):	<u>122,758</u>	<u>118,853</u>	<u>118,853</u>	<u>118,853</u>
TBR Employ Remission PC191 (700001) Employee Benefits	20,185	18,820	18,820	18,820
Total - TBR Employ Remission PC191 (700001):	<u>20,185</u>	<u>18,820</u>	<u>18,820</u>	<u>18,820</u>
E and G Data Processing Allocation (700003) Department Revenues	51,962	53,782	53,622	54,634
Total - E and G Data Processing Allocation (700003):	<u>51,962</u>	<u>53,782</u>	<u>53,622</u>	<u>54,634</u>
E and G Claims Adjustment (700004) Operating Expenses	12,330	24,410	24,410	24,410
Total - E and G Claims Adjustment (700004):	<u>12,330</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>
E and G Support (700005) Salaries - Administrative	0	18,669	18,669	14,176
Salaries - Supporting	-1,082	235,095	235,095	255,130
Salaries - Professional	0	81,430	81,430	110,235
Employee Benefits	14,799	299,524	299,524	499,524
Operating Expenses	-25,391	-11,738	-11,221	-11,299
Total - E and G Support (700005):	<u>-11,674</u>	<u>622,980</u>	<u>623,497</u>	<u>867,766</u>

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E and G Other Salary Pool (700009) Salaries - Supporting	0	19,520	19,520	19,520
Total - E and G Other Salary Pool (700009):	<u>0</u>	<u>19,520</u>	<u>19,520</u>	<u>19,520</u>
C C Security Trans (700015) Operating Expenses	-60,000	-60,000	-60,000	-60,000
Total - C C Security Trans (700015):	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>	<u>-60,000</u>
App Plant Non Utility Allocation (700038) Department Revenues	-879,520	-1,556,020	-1,568,970	-1,668,470
Total - App Plant Non Utility Allocation (700038):	<u>-879,520</u>	<u>-1,556,020</u>	<u>-1,568,970</u>	<u>-1,668,470</u>
App Plant Utilities Allocation (700039) Department Revenues	-1,142,590	-1,462,980	-1,735,670	-1,976,660
Total - App Plant Utilities Allocation (700039):	<u>-1,142,590</u>	<u>-1,462,980</u>	<u>-1,735,670</u>	<u>-1,976,660</u>
App Plant CC Utility Alloc (700042) Department Revenues	-18,250	-19,910	-19,910	-19,910
Total - App Plant CC Utility Alloc (700042):	<u>-18,250</u>	<u>-19,910</u>	<u>-19,910</u>	<u>-19,910</u>

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App Plant CC Non Utility Alloc (700043)				
Department Revenues	-57,890	-71,630	-73,140	-73,390
Total - App Plant CC Non Utility Alloc (700043):	<u>-57,890</u>	<u>-71,630</u>	<u>-73,140</u>	<u>-73,390</u>
Post Office Allocation (700045)				
Operating Expenses	0	4,810	4,810	4,810
Department Revenues	7,079	0	0	0
Total - Post Office Allocation (700045):	<u>7,079</u>	<u>4,810</u>	<u>4,810</u>	<u>4,810</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	8,749	7,500	7,500	7,500
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>8,749</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
 Total - Physical Plant (500):				
Salaries - Administrative	158,834	177,831	112,314	174,138
Salaries - Academic	0	0	10,000	0
Salaries - Supporting	3,051,341	3,833,520	4,132,310	4,146,085
Salaries - Students	46,537	12,001	59,771	16,001
Salaries - Professional	1,279,976	1,500,714	1,453,271	1,477,869
Employee Benefits	2,367,535	2,876,143	2,852,143	3,058,373
Travel	16,424	4,410	18,848	10,642
Operating Expenses	10,957,156	17,237,013	15,541,774	16,901,222
Capital Outlay	38,967	4,866	29,866	25,000
Department Revenues	-2,225,786	-3,346,758	-3,690,281	-3,973,796
Total	<u>15,690,984</u>	<u>22,299,740</u>	<u>20,520,016</u>	<u>21,835,534</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>Total - Physical Plant (50):</b>				
Salaries - Administrative	158,834	177,831	112,314	174,138
Salaries - Academic	0	0	10,000	0
Salaries - Supporting	3,051,341	3,833,520	4,132,310	4,146,085
Salaries - Students	46,537	12,001	59,771	16,001
Salaries - Professional	1,279,976	1,500,714	1,453,271	1,477,869
Employee Benefits	2,367,535	2,876,143	2,852,143	3,058,373
Travel	16,424	4,410	18,848	10,642
Operating Expense	10,957,156	17,237,013	15,541,774	16,901,222
Capital Outlay	38,967	4,866	29,866	25,000
Department Revenues	-2,225,786	-3,346,758	-3,690,281	-3,973,796
<b>Total</b>	<b>15,690,984</b>	<b>22,299,740</b>	<b>20,520,016</b>	<b>21,835,534</b>
<b>Scholarships and Fellowships (55)</b>				
<b>Scholarships and Fellowships (550)</b>				
<b>Alumni Scholarships (120019)</b>				
Operating Expenses	0	10,000	10,000	10,000
<b>Total - Alumni Scholarships (120019):</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Honors Scholarship (121901)</b>				
Operating Expenses	180,100	225,640	225,640	225,640
<b>Total - Honors Scholarship (121901):</b>	<b>180,100</b>	<b>225,640</b>	<b>225,640</b>	<b>225,640</b>



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Comm Coll Scholarship (121902) Operating Expenses	558,382	979,665	1,042,665	974,230
Total - Comm Coll Scholarship (121902):	<u>558,382</u>	<u>979,665</u>	<u>1,042,665</u>	<u>974,230</u>
Financial Aid Housing Scholarship (122003) Operating Expenses	26,250	26,250	26,250	26,250
Total - Financial Aid Housing Scholarship (122003):	<u>26,250</u>	<u>26,250</u>	<u>26,250</u>	<u>26,250</u>
SEOG Matching (122004) Operating Expenses	111,850	106,475	106,475	106,475
Total - SEOG Matching (122004):	<u>111,850</u>	<u>106,475</u>	<u>106,475</u>	<u>106,475</u>
UAS (122005) Operating Expenses	8,485,514	10,830,294	10,222,894	12,650,000
Total - UAS (122005):	<u>8,485,514</u>	<u>10,830,294</u>	<u>10,222,894</u>	<u>12,650,000</u>
TTU Promise Scholarship (122022) Operating Expenses	4,895	20,000	20,000	20,000
Total - TTU Promise Scholarship (122022):	<u>4,895</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Trailblazer Program University Sch (122023) Operating Expenses	56,000	80,000	80,000	80,000
Total - Trailblazer Program University Sch (122023):	<u>56,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
Science Fair Scholarship (123011) Operating Expenses	4,500	8,650	8,650	8,650
Total - Science Fair Scholarship (123011):	<u>4,500</u>	<u>8,650</u>	<u>8,650</u>	<u>8,650</u>
Alumni OST Scholarship (123012) Operating Expenses	0	5,000	5,000	5,000
Total - Alumni OST Scholarship (123012):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Boys Girls State Sch (123014) Operating Expenses	2,000	5,000	5,000	5,000
Total - Boys Girls State Sch (123014):	<u>2,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Admissions Hounsing Sch (123015) Operating Expenses	-500	1,000	1,000	1,000
Total - Admissions Hounsing Sch (123015):	<u>-500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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Veterans Yellow Ribbon Program (123020) Operating Expenses	0	5,000	5,000	5,000
Total - Veterans Yellow Ribbon Program (123020):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
University Summer Scholarships (123021) Operating Expenses	55,673	115,000	115,000	115,000
Total - University Summer Scholarships (123021):	<u>55,673</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
International Merit Scholarship (123721) Operating Expenses	338,791	432,000	477,000	432,000
Total - International Merit Scholarship (123721):	<u>338,791</u>	<u>432,000</u>	<u>477,000</u>	<u>432,000</u>
International Legacy Scholarship (123722) Operating Expenses	7,500	11,000	11,000	11,000
Total - International Legacy Scholarship (123722):	<u>7,500</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Multinational Enhancement Svc Schol (123723) Operating Expenses	75,938	94,000	96,250	94,000
Total - Multinational Enhancement Svc Schol (123723):	<u>75,938</u>	<u>94,000</u>	<u>96,250</u>	<u>94,000</u>

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Fulbright Scholars OST (123724) Operating Expenses	96,287	118,200	149,200	118,200
Total - Fulbright Scholars OST (123724):	<u>96,287</u>	<u>118,200</u>	<u>149,200</u>	<u>118,200</u>
Institutional Scholarship Fund (123800) Operating Expenses	6,575	20,000	39,320	20,000
Total - Institutional Scholarship Fund (123800):	<u>6,575</u>	<u>20,000</u>	<u>39,320</u>	<u>20,000</u>
ROTC Housing Scholarship (125601) Operating Expenses	51,000	123,810	123,810	123,810
Total - ROTC Housing Scholarship (125601):	<u>51,000</u>	<u>123,810</u>	<u>123,810</u>	<u>123,810</u>
ROTC STEM Scholarships (125604) Operating Expenses	65,900	100,000	100,000	100,000
Total - ROTC STEM Scholarships (125604):	<u>65,900</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Varsity Spirit Scholarship (129008) Operating Expenses	0	5,000	5,000	5,000
Total - Varsity Spirit Scholarship (129008):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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Chemistry LM Scholarships (131509) Operating Expenses	19,000	31,751	31,751	12,613
Total - Chemistry LM Scholarships (131509):	<u>19,000</u>	<u>31,751</u>	<u>31,751</u>	<u>12,613</u>
Physics LM Scholarships (135009) Operating Expenses	9,500	9,600	9,600	3,005
Total - Physics LM Scholarships (135009):	<u>9,500</u>	<u>9,600</u>	<u>9,600</u>	<u>3,005</u>
Don Cook Scholarship (140020) Operating Expenses	0	500	500	500
Total - Don Cook Scholarship (140020):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
Athletic Book Account (600057) Operating Expenses	123,500	0	0	0
Total - Athletic Book Account (600057):	<u>123,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Book Trans Out (600058) Operating Expenses	-123,500	0	0	0
Total - Athletic Book Trans Out (600058):	<u>-123,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Graduation Incentive (600065) Operating Expenses	55,852	154,270	149,475	154,270
Total - Graduation Incentive (600065):	<u>55,852</u>	<u>154,270</u>	<u>149,475</u>	<u>154,270</u>
Athletic Student Therapy Center Sch (600072) Operating Expenses	0	0	6,000	0
Total - Athletic Student Therapy Center Sch (600072):	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
Football Scholarships (601060) Operating Expenses	1,892,106	1,650,697	1,874,492	1,650,697
Total - Football Scholarships (601060):	<u>1,892,106</u>	<u>1,650,697</u>	<u>1,874,492</u>	<u>1,650,697</u>
Mens Basketball Scholarships (601061) Operating Expenses	461,912	368,715	487,215	368,715
Total - Mens Basketball Scholarships (601061):	<u>461,912</u>	<u>368,715</u>	<u>487,215</u>	<u>368,715</u>
Baseball Scholarships (601062) Operating Expenses	328,786	315,546	325,546	315,546
Total - Baseball Scholarships (601062):	<u>328,786</u>	<u>315,546</u>	<u>325,546</u>	<u>315,546</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mens Tennis Scholarships (601064) Operating Expenses	161,252	180,965	142,965	180,965
Total - Mens Tennis Scholarships (601064):	161,252	180,965	142,965	180,965
Mens Golf Scholarships (601065) Operating Expenses	105,430	109,251	118,251	109,251
Total - Mens Golf Scholarships (601065):	105,430	109,251	118,251	109,251
Mens Cross Country Scholarships (601066) Operating Expenses	141,264	148,898	135,398	148,898
Total - Mens Cross Country Scholarships (601066):	141,264	148,898	135,398	148,898
Womens Basketball Scholarships (602060) Operating Expenses	417,574	413,457	396,457	413,457
Total - Womens Basketball Scholarships (602060):	417,574	413,457	396,457	413,457
Womens Volleyball Scholarships (602061) Operating Expenses	330,779	330,974	358,974	330,974
Total - Womens Volleyball Scholarships (602061):	330,779	330,974	358,974	330,974

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Womens Golf Scholarships (602063) Operating Expenses	178,894	191,944	130,944	191,944
Total - Womens Golf Scholarships (602063):	178,894	191,944	130,944	191,944
Womens Softball Scholarships (602064) Operating Expenses	254,318	330,974	331,474	330,974
Total - Womens Softball Scholarships (602064):	254,318	330,974	331,474	330,974
Womens Cross Country Scholarships (602065) Operating Expenses	501,861	657,434	459,934	657,434
Total - Womens Cross Country Scholarships (602065):	501,861	657,434	459,934	657,434
Womens Soccer Scholarships (602066) Operating Expenses	286,847	435,490	371,490	435,490
Total - Womens Soccer Scholarships (602066):	286,847	435,490	371,490	435,490
TBR Spouse Dependent Discount (700000) Operating Expenses	-1	19,110	294,110	19,110
Total - TBR Spouse Dependent Discount (700000):	-1	19,110	294,110	19,110



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TBR Employ Remission PC191 (700001) Operating Expenses	109,410	88,276	93,830	88,276
Total - TBR Employ Remission PC191 (700001):	<u>109,410</u>	<u>88,276</u>	<u>93,830</u>	<u>88,276</u>
Non TTU Staff Scholarships (700053) Operating Expenses	0	12,377	12,377	0
Total - Non TTU Staff Scholarships (700053):	<u>0</u>	<u>12,377</u>	<u>12,377</u>	<u>0</u>
Armed Forces Dependent Schoarship (700054) Operating Expenses	0	5,000	5,000	5,000
Total - Armed Forces Dependent Schoarship (700054):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
State Employee Fee Waiver (700056) Operating Expenses	311,227	275,221	275,221	275,221
Total - State Employee Fee Waiver (700056):	<u>311,227</u>	<u>275,221</u>	<u>275,221</u>	<u>275,221</u>
Public Schl Teach Dep Discount (700057) Operating Expenses	1,822,180	1,775,852	1,927,038	1,775,852
Total - Public Schl Teach Dep Discount (700057):	<u>1,822,180</u>	<u>1,775,852</u>	<u>1,927,038</u>	<u>1,775,852</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
State Employee Dep Discount (700058) Operating Expenses	577,035	564,764	617,702	564,764
Total - State Employee Dep Discount (700058):	<u>577,035</u>	<u>564,764</u>	<u>617,702</u>	<u>564,764</u>
Total - Scholarships and Fellowships (550): Operating Expenses	18,091,881	21,393,050	21,430,898	23,169,211
Total	<u>18,091,881</u>	<u>21,393,050</u>	<u>21,430,898</u>	<u>23,169,211</u>
Total - Scholarships and Fellowships (55): Operating Expense	18,091,881	21,393,050	21,430,898	23,169,211
Total	<u>18,091,881</u>	<u>21,393,050</u>	<u>21,430,898</u>	<u>23,169,211</u>
Total Education and General				
Salaries - Administrative	6,381,088	7,056,969	6,712,119	6,922,441
Salaries - Academic	41,204,803	44,332,461	43,684,672	44,897,028
Salaries - Supporting	9,370,435	10,592,912	11,474,376	11,243,635
Salaries - Students	1,552,014	1,315,591	1,713,469	1,144,300
Salaries - Professional	25,441,173	30,494,604	30,727,222	31,277,967
Employee Benefits	35,049,725	38,283,476	39,174,075	38,773,612
Travel	2,633,429	2,403,354	3,084,974	2,072,972
Operating Expense	46,351,726	85,754,319	82,807,950	65,354,966
Capital Outlay	4,564,705	571,790	992,253	186,500
Department Revenues	-2,357,319	-4,867,855	-5,409,177	-5,476,364
Total	<u>170,191,779</u>	<u>215,937,621</u>	<u>214,961,933</u>	<u>196,397,057</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>E &amp; G Transfers</b>				
<b>Mandatory Transfers</b>				
ROI Energy Perf 2014B 08B 915	290,631	292,038	292,038	292,038
ROI Energy Perf 2014B 09A 918	196,401	199,036	199,036	199,036
ROI Parking & Transportation P927	693,203	860,935	860,935	860,935
ROI Lab Science Building P928	626,936	646,673	646,673	646,673
ROI Fitness Center 2019A 927	1,604,161	1,670,000	1,670,000	1,670,000
<b>Total E &amp; G Mandatory Transfers:</b>	<b>3,411,332</b>	<b>3,668,682</b>	<b>3,668,682</b>	<b>3,668,682</b>
<b>Non-Mandatory Transfers</b>				
Transfers to Unexpended Plant	1,499,175	460,000	475,482	0
Transf to Un Ex Plant Extra Maint	90,000	90,000	90,000	90,000
Trf to Un Ex Plt Wind Tunnel	3,347,500	2,948,000	2,718,000	2,718,000
Transf to Un Ex Plant Parkg Paving	200,805	200,805	200,805	200,805
Transf to Un Ex Plant Landscaping	325,000	325,000	325,000	325,000
Trf to Un Ex Plt RUC 228 Conf Rom	0	0	6,415	0
Trf to Un Ex Plt Craft Center Maint	2,840,000	0	0	0
Trf to Un Ex Plt Furn JWB 302 306-7	23,000	0	882	0
Trf to Un Ex Plt LIBR 117 Cubicles	0	0	48,400	0
Trf to Un Ex Plnt DBRY 314 Reno	0	0	6,208	0
Trf to Un Ex Plt DBRY 135 23-021	43,919	0	0	0
Trf to Un Ex Plt Extra Maint Local	560,000	560,000	560,000	560,000
Trf to Un Ex Plt Env Growth Chamb	0	0	57,875	0
Trf to Un Ex Plt Var Acad Bldg	890	345,890	345,890	345,890
Trf to Un Ex Plt PENN 207 Reno	0	0	13,800	0
Trf to Un Ex Plt DBRY 201 Refresh	0	0	19,550	0
Trf to Un Ex Plt Facilities Develop	228,693	628,365	673,865	673,865
Trf to Un Ex Plt TF Greenhouse	20,000	0	0	0
Trf to Un Ex Plt BELL 254/252	44,000	0	16,600	0
Trf to Un Ex Plt W TV Dixie Prkg Pr	387,050	364,942	319,595	321,938
Trf to FNDH COB Reno 23-055	215,100	0	0	0
Trf to Un Ex Plt CLEM 105 Fuel Cell	0	0	1,185	0
Tfr to Un Ex Plt PENN 402 Fume Hood	20,610	0	0	0
Transfers to RR Computer Ctr	500,000	500,000	500,000	500,000
Transfers to RR Motor Pool	200,000	75,000	75,000	75,000
Transfers to RR Ag Pavilion	41,566	0	0	0
Transfers to RR MP Athletics	0	2,000	2,000	2,000
Transfers to RR MP Ext Educ	0	1,000	1,000	1,000
Transfers to RR MP Arts n Sci	7,707	10,000	10,000	10,000
Transfers to RR MP Water Ctr	12,342	10,000	10,000	10,000

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Transfers to RR Post Office	86,398	30,000	30,000	30,000
Transfers to RR Reserves	0	600,000	1,158,312	1,200,000
Transfers to RR Athletic Fund	534,706	0	0	0
Transfers to RR Eblen Center	0	152,320	152,320	152,320
Transfers to RR Craft Ctr E&G	199,491	0	0	0
Transfers to RR Com Equipment Repl	77,110	77,110	77,110	77,110
Transfers to RR Electronic Updates	350,000	350,000	350,000	350,000
Transfers to RR MP Engineering	320	0	0	0
Transfers to RR ITS Comp Refresh	366,103	0	331,013	0
Tfr to RR Strat Invest Maint & Beau	5,500,000	2,950,000	12,883,206	250,000
Transfer to RR Anticipate Early Grd	1,300,000	0	0	0
Trans to RR ERP System Repl local	1,489,277	476,465	476,465	476,465
Transfer to RR EG HEERF	289,855	0	0	0
Transfers to RR MP Advancement	7,216	0	0	0
Trf to RR Chem Equip Maint Contract	66,000	0	0	0
Trans to RR TAF Capital Projects	0	0	500,000	0
Trans to RR TAF Campus Computing	0	0	111,250	0
Transfers to Restricted	-40,651	0	0	0
Transfers to ROI Fitness Center	290,567	198,480	198,480	198,480
Transfers to ROI Univ Center	83,838	89,460	89,460	89,460
Transfers to ROI Eblen Center	184,443	196,810	196,810	196,810
Trnsfe to ROI Str Cond 2012A 919	0	96,000	96,000	96,000
ROI Str Cond 2017B 919 12A 076132	0	25,000	25,000	25,000
Total E & G Non-Mandatory Transfers:	<u>21,392,030</u>	<u>11,762,647</u>	<u>23,152,978</u>	<u>8,975,143</u>
Total E & G Transfers	<u>24,803,362</u>	<u>15,431,329</u>	<u>26,821,660</u>	<u>12,643,825</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	6,381,088	7,056,969	6,712,119	6,922,441
Salaries - Academic	41,204,803	44,332,461	43,684,672	44,897,028
Salaries - Supporting	9,370,435	10,592,912	11,474,376	11,243,635
Salaries - Students	1,552,014	1,315,591	1,713,469	1,144,300
Salaries - Professional	25,441,173	30,494,604	30,727,222	31,277,967
Employee Benefits	35,049,725	38,283,476	39,174,075	38,773,612
Travel	2,633,429	2,403,354	3,084,974	2,072,972
Operating Expense	46,351,726	85,754,319	82,807,950	65,354,966
Capital Outlay	4,564,705	571,790	992,253	186,500
Department Revenues	-2,357,319	-4,867,855	-5,409,177	-5,476,364
E & G Transfers	24,803,362	15,431,329	26,821,660	12,643,825
<b>Total</b>	<b>194,995,141</b>	<b>231,368,950</b>	<b>241,783,593</b>	<b>209,040,882</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises Expenditures (710)				
Craft Center Gallery (121776)				
Salaries - Supporting	28,415	39,555	43,355	42,705
Salaries - Students	1,195	4,000	4,000	4,000
Salaries - Professional	143	360	360	360
Employee Benefits	11,998	14,773	14,773	14,773
Operating Expenses	63,364	75,682	75,682	75,682
Department Revenues	-73	0	0	0
<b>Total - Craft Center Gallery (121776):</b>	<b>105,042</b>	<b>134,370</b>	<b>138,170</b>	<b>137,520</b>
Craft Center Housing (121777)				
Operating Expenses	3,467	3,882	3,882	3,882
Department Revenues	1,971	817	817	817
<b>Total - Craft Center Housing (121777):</b>	<b>5,438</b>	<b>4,699</b>	<b>4,699</b>	<b>4,699</b>
Housing Administration (128000)				
Salaries - Administrative	18,200	0	0	3,094
Salaries - Supporting	71,963	159,537	102,783	133,978
Salaries - Students	7,151	14,690	14,690	14,690
Salaries - Professional	258,892	362,597	374,028	421,850
Employee Benefits	161,757	188,940	188,940	188,940
Travel	1,248	500	4,500	500
Operating Expenses	17,591	62,843	47,185	51,185
<b>Total - Housing Administration (128000):</b>	<b>536,802</b>	<b>789,107</b>	<b>732,126</b>	<b>814,237</b>

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Housing Admin Allocation (128001)				
Operating Expenses	-515,360	-691,869	-691,869	-691,869
Total - Housing Admin Allocation (128001):	-515,360	-691,869	-691,869	-691,869
Residential Halls General (128002)				
Salaries - Students	8,000	19,385	0	19,385
Salaries - Professional	402,820	419,801	489,886	466,901
Employee Benefits	131,086	97,830	97,830	97,830
Travel	4,765	13,500	13,500	13,500
Operating Expenses	1,468,663	1,500,813	1,408,832	1,440,843
Capital Outlay	102,951	0	22,954	0
Department Revenues	7,883	3,271	1,892	3,271
Total - Residential Halls General (128002):	2,126,168	2,054,600	2,034,894	2,041,730
Residential Halls Telephone (128003)				
Operating Expenses	408,385	431,900	431,900	431,900
Total - Residential Halls Telephone (128003):	408,385	431,900	431,900	431,900
Res Life GIK Chartwells (128004)				
Operating Expenses	2,866	0	0	0
Total - Res Life GIK Chartwells (128004):	2,866	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Residential Life Overflow Housing (128005)				
Operating Expenses	328,740	0	0	0
Total - Residential Life Overflow Housing (128005):	<u>328,740</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counselor Fees (128009)				
Salaries - Students	597,820	441,753	441,753	441,753
Employee Benefits	179	2,880	2,880	2,880
Total - Counselor Fees (128009):	<u>597,999</u>	<u>444,633</u>	<u>444,633</u>	<u>444,633</u>
Summer Conferences (128010)				
Salaries - Students	18,816	22,400	22,400	22,400
Employee Benefits	669	900	900	900
Operating Expenses	30	52,500	52,500	52,500
Total - Summer Conferences (128010):	<u>19,515</u>	<u>75,800</u>	<u>75,800</u>	<u>75,800</u>
Residential Halls Sp Dep Disc (128011)				
Employee Benefits	2,048	6,640	13,940	6,640
Total - Residential Halls Sp Dep Disc (128011):	<u>2,048</u>	<u>6,640</u>	<u>13,940</u>	<u>6,640</u>
Residential Hall PC 191 (128012)				
Employee Benefits	5,886	7,260	9,946	7,260
Total - Residential Hall PC 191 (128012):	<u>5,886</u>	<u>7,260</u>	<u>9,946</u>	<u>7,260</u>



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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Tech Village Administration (128100)				
Salaries - Supporting	0	415	415	415
Salaries - Students	94,951	87,407	87,407	87,407
Salaries - Professional	40,702	42,526	44,026	43,376
Employee Benefits	15,462	37,093	37,093	37,093
Operating Expenses	71,547	116,070	116,070	116,070
Capital Outlay	5,589	0	0	0
Department Revenues	1,971	817	817	817
Total - Tech Village Administration (128100):	230,222	284,328	285,828	285,178
Tech Village Telephone (128102)				
Operating Expenses	75,822	78,200	78,200	78,200
Total - Tech Village Telephone (128102):	75,822	78,200	78,200	78,200
University Recreation Fitness Ctr (128500)				
Salaries - Administrative	72,022	81,730	74,552	81,301
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	127,444	151,293	54,988	82,230
Salaries - Students	99,728	54,770	80,758	54,770
Salaries - Professional	92,369	187,813	251,902	262,262
Employee Benefits	150,631	183,551	183,551	183,551
Travel	1,958	0	0	0
Operating Expenses	63,845	30,651	62,031	30,651
Department Revenues	1,971	817	817	817
Total - University Recreation Fitness Ctr (128500):	609,968	691,625	708,599	696,582

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Fitness Ctr Spouse Dep Disc (128501)				
Employee Benefits	0	2,160	2,160	2,160
<b>Total - Fitness Ctr Spouse Dep Disc (128501):</b>	<b>0</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>
Fitness Cheer Clinic (128503)				
Salaries - Supporting	9,950	48,847	52,673	52,510
Salaries - Students	3,838	26,850	26,850	26,850
Salaries - Professional	0	4,060	4,060	4,060
Employee Benefits	7,157	40,957	40,957	40,957
Travel	4,304	2,000	2,000	2,000
Operating Expenses	389,604	201,596	201,596	201,596
Capital Outlay	0	744	744	744
<b>Total - Fitness Cheer Clinic (128503):</b>	<b>414,853</b>	<b>325,054</b>	<b>328,880</b>	<b>328,717</b>
Fitness and Wellness (128504)				
Salaries - Supporting	380	1,000	740	1,000
Salaries - Students	554	1,000	1,196	1,000
Employee Benefits	30	0	57	0
Operating Expenses	0	0	7	0
<b>Total - Fitness and Wellness (128504):</b>	<b>964</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Univ Rec Fit Outdoor Programs (128505)				
Salaries - Students	7,659	20,000	8,974	20,000
Employee Benefits	32	0	26	0
Operating Expenses	3,680	8,000	8,000	8,000
<b>Total - Univ Rec Fit Outdoor Programs (128505):</b>	<b>11,371</b>	<b>28,000</b>	<b>17,000</b>	<b>28,000</b>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Univ Rec Fit Aquatics (128506)				
Salaries - Students	20,858	25,000	27,458	25,000
Employee Benefits	52	0	42	0
Total - Univ Rec Fit Aquatics (128506):	20,910	25,000	27,500	25,000
Residence Halls Engineering (137204)				
Operating Expenses	1,301	164,124	164,124	41,400
Total - Residence Halls Engineering (137204):	1,301	164,124	164,124	41,400
Residential Hall Security (200006)				
Salaries - Supporting	68,920	90,943	93,947	93,297
Employee Benefits	17,135	43,670	43,670	43,670
Operating Expenses	12,675	8,530	8,530	8,530
Total - Residential Hall Security (200006):	98,730	143,143	146,147	145,497
Director of Auxiliaries (203000)				
Salaries - Professional	26,165	89,015	89,015	89,015
Employee Benefits	7,526	17,402	17,402	17,402
Travel	1,668	4,010	4,010	4,010
Operating Expenses	7,253	1,760	1,760	1,760
Total - Director of Auxiliaries (203000):	42,612	112,187	112,187	112,187

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Director of Auxil Transfers (203001)				
Operating Expenses	0	-112,187	-112,187	-112,187
Department Revenues	-39,417	0	0	0
Total - Director of Auxil Transfers (203001):	<u>-39,417</u>	<u>-112,187</u>	<u>-112,187</u>	<u>-112,187</u>
Dining Services (203002)				
Salaries - Supporting	0	70	70	70
Employee Benefits	0	16,815	16,815	16,815
Operating Expenses	887,829	48,247	48,247	48,247
Capital Outlay	157,396	0	0	0
Department Revenues	11,825	4,904	4,904	4,904
Total - Dining Services (203002):	<u>1,057,050</u>	<u>70,036</u>	<u>70,036</u>	<u>70,036</u>
Cafeteria Insurance (203003)				
Operating Expenses	0	10	10	10
Total - Cafeteria Insurance (203003):	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>
Cafe Spouse Depend Discount (203004)				
Employee Benefits	0	3,820	3,820	3,820
Total - Cafe Spouse Depend Discount (203004):	<u>0</u>	<u>3,820</u>	<u>3,820</u>	<u>3,820</u>
Bookstore Operating (203016)				
Operating Expenses	2,824	29,051	29,051	29,051
Department Revenues	9,854	4,087	4,087	4,087
Total - Bookstore Operating (203016):	<u>12,678</u>	<u>33,138</u>	<u>33,138</u>	<u>33,138</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Vending General (203017)				
Operating Expenses	1,852	20,614	20,614	20,614
Department Revenues	3,942	1,635	1,635	1,635
Total - Vending General (203017):	<u>5,794</u>	<u>22,249</u>	<u>22,249</u>	<u>22,249</u>
Tech Village General (221010)				
Salaries - Supporting	0	16,596	16,596	16,596
Employee Benefits	0	52,206	52,206	52,206
Travel	255	0	0	0
Operating Expenses	466,370	257,000	257,000	257,000
Total - Tech Village General (221010):	<u>466,625</u>	<u>325,802</u>	<u>325,802</u>	<u>325,802</u>
Residence Halls Maintenance (251009)				
Salaries - Supporting	333,267	466,404	506,439	501,239
Salaries - Professional	58,700	61,216	61,216	60,566
Employee Benefits	206,738	145,290	145,290	145,290
Travel	200	0	0	0
Operating Expenses	973,595	98,353	98,353	98,353
Department Revenues	-2,050	0	0	0
Total - Residence Halls Maintenance (251009):	<u>1,570,450</u>	<u>771,263</u>	<u>811,298</u>	<u>805,448</u>
Residence Hall Custodial (255002)				
Salaries - Supporting	7,459	9,273	9,573	9,443
Employee Benefits	5,093	65,210	65,210	65,210
Operating Expenses	470,716	458,207	458,207	458,207
Total - Residence Hall Custodial (255002):	<u>483,268</u>	<u>532,690</u>	<u>532,990</u>	<u>532,860</u>

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

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Tech Village Custodial (255005) Operating Expenses	34,673	13,467	13,467	13,467
Total - Tech Village Custodial (255005):	<u>34,673</u>	<u>13,467</u>	<u>13,467</u>	<u>13,467</u>
Fitness Center Custodial (255006) Operating Expenses	96,680	75,000	75,000	75,000
Total - Fitness Center Custodial (255006):	<u>96,680</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Auxil Inst Supp Allocation (700046) Department Revenues	364,432	550,550	547,070	517,280
Total - Auxil Inst Supp Allocation (700046):	<u>364,432</u>	<u>550,550</u>	<u>547,070</u>	<u>517,280</u>
Auxil Data Processing Allocation (700047) Department Revenues	48,714	50,419	50,273	51,221
Total - Auxil Data Processing Allocation (700047):	<u>48,714</u>	<u>50,419</u>	<u>50,273</u>	<u>51,221</u>
Auxil Pro Rata Allocation (700048) Department Revenues	2,098,250	2,849,387	2,753,431	3,003,700
Total - Auxil Pro Rata Allocation (700048):	<u>2,098,250</u>	<u>2,849,387</u>	<u>2,753,431</u>	<u>3,003,700</u>

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

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxil Insurance Allocation (700049)				
Operating Expenses	6,760	10,790	10,790	10,790
Total - Auxil Insurance Allocation (700049):	<u>6,760</u>	<u>10,790</u>	<u>10,790</u>	<u>10,790</u>
TTU Staff Tuit Maint Reimbursment (700068)				
Employee Benefits	6,126	4,000	7,300	4,000
Total - TTU Staff Tuit Maint Reimbursment (700068):	<u>6,126</u>	<u>4,000</u>	<u>7,300</u>	<u>4,000</u>
Total - Auxiliary Enterprises Expenditures (710):				
Salaries - Administrative	90,222	81,730	74,552	84,395
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	647,798	983,933	881,579	933,483
Salaries - Students	860,570	717,255	715,486	717,255
Salaries - Professional	879,791	1,167,388	1,314,493	1,348,390
Employee Benefits	729,605	931,397	944,808	931,397
Travel	14,398	20,010	24,010	20,010
Operating Expenses	5,344,772	2,943,234	2,866,982	2,748,882
Capital Outlay	265,936	744	23,698	744
Department Revenues	2,509,273	3,466,704	3,365,743	3,588,549
Total	<u>11,342,365</u>	<u>10,313,395</u>	<u>10,211,351</u>	<u>10,374,105</u>
Auxiliary Mandatory Transfers (720)				

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

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	90,222	81,730	74,552	84,395
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	647,798	983,933	881,579	933,483
Salaries - Students	860,570	717,255	715,486	717,255
Salaries - Professional	879,791	1,167,388	1,314,493	1,348,390
Employee Benefits	729,605	931,397	944,808	931,397
Travel	14,398	20,010	24,010	20,010
Operating Expense	5,344,772	2,943,234	2,866,982	2,748,882
Capital Outlay	265,936	744	23,698	744
Department Revenues	2,509,273	3,466,704	3,365,743	3,588,549
Total	11,342,365	10,313,395	10,211,351	10,374,105



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

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
<b>Auxiliary Transfers</b>				
<b>Mandatory Transfers</b>				
ROI TV Apts Renov PH2 P921	262,283	0	0	0
ROI Warf Ellington P922	349,691	354,000	354,000	354,000
ROI Jobe Murphy RH P924	697,082	710,560	710,560	710,560
ROI TV P3 2017A P923 390250 76121	566,717	583,517	583,517	583,517
ROI RH 2015A 914 07C 076125 390252	236,263	250,000	250,000	250,000
ROI RH 2015B 917 10A 076126 390253	1,493,462	716,685	716,685	1,516,685
ROI M McCord B Evans P926	1,337,410	1,357,634	1,357,634	1,357,634
ROI RH 2017B 914 07C 076128 390255	84,203	85,910	85,910	85,910
ROI RH 2017B 917 10A 076129 390256	92,452	921,780	921,780	121,780
ROI TV1 2017B 920 12A 076130 390257	356,108	360,900	360,900	360,900
ROI TV2 2017B 921 13A 076131 390258	45,278	47,120	47,120	47,120
ROI Cpr Dunn P930	177,937	767,283	767,283	767,283
ROI RH 914 2021A 12C 076134 390260	349,762	351,596	351,596	351,596
ROI RH2 917 2021A 15B 076135 390261	74,897	75,192	75,192	75,192
ROI TV 920 2021A 12A 076136 390262	32,072	32,873	32,873	32,873
ROI TV2 921 2021A 13A 076137 390263	102,427	377,109	377,109	377,109
ROI Innov Ctr RH P931 390264	59,977	40,000	40,000	40,000
<b>Total Auxiliary Mandatory Transfers:</b>	<b>6,318,021</b>	<b>7,032,159</b>	<b>7,032,159</b>	<b>7,032,159</b>
<b>Non-Mandatory Transfers</b>				
Trf to RUC Small Cafe Dine Rm Reno	33,776	0	0	0
Trf to Un Ex Plt PENN 207 Reno	104,535	0	0	0
Tfr to Un Ex Plt Tu Taco 3Comp Sink	1,725	0	0	0
Trf to Un Ex Plt RUC Kitchen Tile	3,450	0	0	0
Transfers to RR Housing	2,159,762	0	19,279	24,410
Transfers to RR Bookstore	407,369	389,111	389,111	389,111
Transfers to RR Cafeteria	2,309,503	1,535,243	1,703,753	2,732,355
Transfers to RR Vending	29,739	66,461	66,461	65,441
Transfers to RR Fitness Center	217,966	0	0	0
Transfers to RR CC Housing	50,246	34,341	24,121	26,181
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>5,318,071</b>	<b>2,025,156</b>	<b>2,202,725</b>	<b>3,237,498</b>

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

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Auxiliary Transfers	11,636,092	9,057,315	9,234,884	10,269,657
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	90,222	81,730	74,552	84,395
Salaries - Academic	0	1,000	0	1,000
Salaries - Supporting	647,798	983,933	881,579	933,483
Salaries - Students	860,570	717,255	715,486	717,255
Salaries - Professional	879,791	1,167,388	1,314,493	1,348,390
Employee Benefits	729,605	931,397	944,808	931,397
Travel	14,398	20,010	24,010	20,010
Operating Expense	5,344,772	2,943,234	2,866,982	2,748,882
Capital Outlay	265,936	744	23,698	744
Department Revenues	2,509,273	3,466,704	3,365,743	3,588,549
Auxiliary Transfers	11,636,092	9,057,315	9,234,884	10,269,657
Total	22,978,457	19,370,710	19,446,235	20,643,762
Total Unrestricted				
Salaries - Administrative	6,471,310	7,138,699	6,786,671	7,006,836
Salaries - Academic	41,204,803	44,333,461	43,684,672	44,898,028
Salaries - Supporting	10,018,233	11,576,845	12,355,955	12,177,118
Salaries - Students	2,412,584	2,032,846	2,428,955	1,861,555
Salaries - Professional	26,320,964	31,661,992	32,041,715	32,626,357
Employee Benefits	35,779,330	39,214,873	40,118,883	39,705,009
Travel	2,647,827	2,423,364	3,108,984	2,092,982
Operating Expenses	51,696,498	88,697,553	85,674,932	68,103,848
Capital Outlay	4,830,641	572,534	1,015,951	187,244
Department Revenues	151,954	-1,401,151	-2,043,434	-1,887,815
E & G Transfers and Auxiliary Transfers	36,439,454	24,488,644	36,056,544	22,913,482
Total	217,973,598	250,739,660	261,229,828	229,684,644

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

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Estimated Over Actual	July Budget 2024-25	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	866,214	866,200	805,000	-7.07	800,000	-0.62
9005 Federal Grants and Contracts	30,352,076	30,352,100	30,750,000	1.31	31,750,000	3.25
9010 State Appropriations: Center of Excellence	4,075,600	4,271,500	4,271,500	4.81	4,400,900	3.03
9027 State Appropriations: Special Allocations	700,900	700,900	700,900	0.00	700,900	0.00
9035 State Grants and Contracts	34,779,710	34,779,700	36,500,000	4.95	35,500,000	-2.74
9040 Local Grants and Contracts	25,467	25,500	44,500	74.74	25,000	-43.82
9045 Private Grants & Contracts	1,086,627	1,086,600	860,000	-20.86	840,000	-2.33
9047 Private Gifts	2,194,728	2,194,700	2,600,000	18.47	2,400,000	-7.69
9050 Endowment Income	274,991	275,000	165,000	-40.00	170,000	3.03
9055 Other Income	348,868	348,900	370,000	6.06	275,000	-25.68
<b>Total Restricted Revenues</b>	<b>74,705,181</b>	<b>74,901,100</b>	<b>77,066,900</b>	<b>3.16</b>	<b>76,861,800</b>	<b>-0.27</b>
<b>Restricted Expenditures</b>						
9205 Instruction	1,649,240	1,649,200	655,000	-60.28	625,000	-4.58
9210 Research	15,107,260	15,107,300	16,250,000	7.56	17,250,000	6.15
9215 Public Service	8,531,742	8,531,700	8,100,000	-5.06	8,300,000	2.47
9220 Academic Support	1,005,524	1,005,500	230,000	-77.13	250,000	8.70
9225 Student Services	3,175,899	3,175,900	2,750,000	-13.41	3,000,000	9.09
9230 Institutional Support	317,369	317,400	295,000	-7.05	50,000	-83.05
9235 Operation & Maintenance of Plant	128,953	129,000	10,000	-92.25	10,000	0.00
9240 Scholarships and Fellowships	44,335,248	44,335,200	47,250,000	6.57	45,000,000	-4.76
<b>Total Restricted Expenditures</b>	<b>74,251,235</b>	<b>74,251,200</b>	<b>75,540,000</b>	<b>1.74</b>	<b>74,485,000</b>	<b>-1.40</b>